

# MAINE STATE LEGISLATURE

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# 124th MAINE LEGISLATURE

## FIRST REGULAR SESSION-2009

Legislative Document

No. 353

H.P. 274

House of Representatives, February 5, 2009

An Act Making Unified Appropriations and Allocations for the Expenditures of State Government, General Fund and Other Funds, and Changing Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 2010 and June 30, 2011

(EMERGENCY)

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

*Millicent M. MacFarland*  
MILLICENT M. MacFARLAND  
Clerk

Presented by Representative CAIN of Orono. (GOVERNOR'S BILL)  
Cosponsored by Senator DIAMOND of Cumberland and  
Representatives: CONNOR of Kennebunk, FLOOD of Winthrop, MARTIN of Eagle Lake,  
MILLER of Somerville, MILLETT of Waterford, NUTTING of Oakland, ROBINSON of  
Raymond, ROTUNDO of Lewiston, WEBSTER of Freeport, Senators: CRAVEN of  
Androscoggin, ROSEN of Hancock.

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

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

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

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

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

### PART A

12  
13       **Sec. A-1. Appropriations and allocations.** The following appropriations and  
14       allocations are made.

#### 15       ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

#### 16       Accident - Sickness - Health Insurance 0455

17       Initiative: BASELINE BUDGET

18  
19       

GENERAL FUND	2009-10	2010-11
All Other	\$810,393	\$810,393
<b>GENERAL FUND TOTAL</b>	<b>\$810,393</b>	<b>\$810,393</b>

20  
21  
22  
23       

RETIREE HEALTH INSURANCE FUND	2009-10	2010-11
All Other	\$48,400,235	\$48,400,235
<b>RETIREE HEALTH INSURANCE FUND TOTAL</b>	<b>\$48,400,235</b>	<b>\$48,400,235</b>

24  
25  
26  
27       

ACCIDENT, SICKNESS AND HEALTH	2009-10	2010-11
INSURANCE INTERNAL SERVICE FUND		
POSITIONS - LEGISLATIVE COUNCIL	14,000	14,000
Personal Services	\$970,990	\$996,153
All Other	\$953,473	\$953,473
<b>ACCIDENT, SICKNESS AND HEALTH</b>	<b>\$1,924,463</b>	<b>\$1,949,626</b>
<b>INSURANCE INTERNAL SERVICE FUND TOTAL</b>		

1	<b>FIREFIGHTERS AND LAW ENFORCEMENT</b>	<b>2009-10</b>	<b>2010-11</b>
2	<b>OFFICERS HEALTH INSURANCE PROGRAM</b>		
3	<b>FUND</b>		
4	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
5	Personal Services	\$55,944	\$57,685
6	All Other	\$5,044,592	\$5,044,592
7			
8	<b>FIREFIGHTERS AND LAW ENFORCEMENT</b>	<b>\$5,100,536</b>	<b>\$5,102,277</b>
9	<b>OFFICERS HEALTH INSURANCE PROGRAM</b>		
10	<b>FUND TOTAL</b>		

11 **Accident - Sickness - Health Insurance 0455**

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

14	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
15	All Other	\$48,624	\$117,345
16			
17	<b>GENERAL FUND TOTAL</b>	<b>\$48,624</b>	<b>\$117,345</b>

18 **Accident - Sickness - Health Insurance 0455**

19 Initiative: Eliminates one Secretary position in accordance with Public Law 2007, chapter  
20 653, Part C, section 2.

22	<b>ACCIDENT, SICKNESS AND HEALTH</b>	<b>2009-10</b>	<b>2010-11</b>
23	<b>INSURANCE INTERNAL SERVICE FUND</b>		
24	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
25	Personal Services	(\$53,584)	(\$56,788)
26			
27	<b>ACCIDENT, SICKNESS AND HEALTH</b>	<b>(\$53,584)</b>	<b>(\$56,788)</b>
28	<b>INSURANCE INTERNAL SERVICE FUND TOTAL</b>		

29 **ACCIDENT - SICKNESS - HEALTH INSURANCE 0455**

30 **PROGRAM SUMMARY**

31			
32	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
33	All Other	\$859,017	\$927,738
34			
35	<b>GENERAL FUND TOTAL</b>	<b>\$859,017</b>	<b>\$927,738</b>

1	<b>RETIREE HEALTH INSURANCE FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$48,400,235	\$48,400,235
3			
4	<b>RETIREE HEALTH INSURANCE FUND TOTAL</b>	<b>\$48,400,235</b>	<b>\$48,400,235</b>

5	<b>ACCIDENT, SICKNESS AND HEALTH</b>	<b>2009-10</b>	<b>2010-11</b>
6	<b>INSURANCE INTERNAL SERVICE FUND</b>		
7	POSITIONS - LEGISLATIVE COUNT	13,000	13,000
8	Personal Services	\$917,406	\$939,365
9	All Other	\$953,473	\$953,473
10			
11	<b>ACCIDENT, SICKNESS AND HEALTH</b>	<b>\$1,870,879</b>	<b>\$1,892,838</b>
12	<b>INSURANCE INTERNAL SERVICE FUND TOTAL</b>		

13	<b>FIREFIGHTERS AND LAW ENFORCEMENT</b>	<b>2009-10</b>	<b>2010-11</b>
14	<b>OFFICERS HEALTH INSURANCE PROGRAM</b>		
15	<b>FUND</b>		
16	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
17	Personal Services	\$55,944	\$57,685
18	All Other	\$5,044,592	\$5,044,592
19			
20	<b>FIREFIGHTERS AND LAW ENFORCEMENT</b>	<b>\$5,100,536</b>	<b>\$5,102,277</b>
21	<b>OFFICERS HEALTH INSURANCE PROGRAM</b>		
22	<b>FUND TOTAL</b>		

23 **Administration - Human Resources 0038**

24 Initiative: BASELINE BUDGET

25			
26	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
27	POSITIONS - LEGISLATIVE COUNT	22,500	22,500
28	Personal Services	\$1,833,216	\$1,886,151
29	All Other	\$352,345	\$352,345
30			
31	<b>GENERAL FUND TOTAL</b>	<b>\$2,185,561</b>	<b>\$2,238,496</b>

32	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
33	POSITIONS - LEGISLATIVE COUNT	2,500	2,500
34	Personal Services	\$198,097	\$205,412
35	All Other	\$250,283	\$250,283
36			
37	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$448,380</b>	<b>\$455,695</b>

38 **Administration - Human Resources 0038**

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

5			
6	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
7	Personal Services	\$11,187	\$9,291
8			
9	<b>GENERAL FUND TOTAL</b>	<u>\$11,187</u>	<u>\$9,291</u>

10 **Administration - Human Resources 0038**

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

14			
15	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
16	Personal Services	(\$41,621)	(\$42,247)
17			
18	<b>GENERAL FUND TOTAL</b>	<u>(\$41,621)</u>	<u>(\$42,247)</u>

19	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
20	Personal Services	\$41,621	\$42,247
21			
22	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$41,621</u>	<u>\$42,247</u>

23 **Administration - Human Resources 0038**

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

27			
28	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
29	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
30	Personal Services	(\$75,923)	(\$77,101)
31			
32	<b>GENERAL FUND TOTAL</b>	<u>(\$75,923)</u>	<u>(\$77,101)</u>

33 **ADMINISTRATION - HUMAN RESOURCES 0038**

34 **PROGRAM SUMMARY**

35

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	POSITIONS - LEGISLATIVE COUNT	21,500	21,500
3	Personal Services	\$1,726,859	\$1,776,094
4	All Other	\$352,345	\$352,345
5			
6	<b>GENERAL FUND TOTAL</b>	<u>\$2,079,204</u>	<u>\$2,128,439</u>

7	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
8	POSITIONS - LEGISLATIVE COUNT	2,500	2,500
9	Personal Services	\$239,718	\$247,659
10	All Other	\$250,283	\$250,283
11			
12	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$490,001</u>	<u>\$497,942</u>

13 **Budget - Bureau of the 0055**

14 Initiative: BASELINE BUDGET

15			
16	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
17	POSITIONS - LEGISLATIVE COUNT	12,000	12,000
18	Personal Services	\$1,238,596	\$1,258,921
19	All Other	\$80,946	\$80,946
20			
21	<b>GENERAL FUND TOTAL</b>	<u>\$1,319,542</u>	<u>\$1,339,867</u>

22 **Budget - Bureau of the 0055**

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

28			
29	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
30	All Other	\$7,477	\$7,477
31			
32	<b>GENERAL FUND TOTAL</b>	<u>\$7,477</u>	<u>\$7,477</u>

33 **Budget - Bureau of the 0055**

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

36



1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	Personal Services	(\$117,791)	(\$119,735)
3			
4	<b>GENERAL FUND TOTAL</b>	<u>(\$117,791)</u>	<u>(\$119,735)</u>
5	<b>BUDGET - BUREAU OF THE 0055</b>		
6	<b>PROGRAM SUMMARY</b>		
7			
8	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
9	POSITIONS - LEGISLATIVE COUNT	12,000	12,000
10	Personal Services	\$1,120,805	\$1,139,186
11	All Other	\$88,423	\$88,423
12			
13	<b>GENERAL FUND TOTAL</b>	<u>\$1,209,228</u>	<u>\$1,227,609</u>
14	<b>Buildings and Grounds Operations 0080</b>		
15	Initiative: BASELINE BUDGET		
16			
17	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
18	POSITIONS - LEGISLATIVE COUNT	102,000	102,000
19	Personal Services	\$5,656,970	\$5,815,234
20	All Other	\$7,269,233	\$7,269,233
21			
22	<b>GENERAL FUND TOTAL</b>	<u>\$12,926,203</u>	<u>\$13,084,467</u>
23	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
24	All Other	\$464,400	\$464,400
25			
26	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$464,400</u>	<u>\$464,400</u>
27	<b>REAL PROPERTY LEASE INTERNAL</b>	<b>2009-10</b>	<b>2010-11</b>
28	<b>SERVICE FUND</b>		
29	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
30	Personal Services	\$270,916	\$277,722
31	All Other	\$23,611,933	\$23,611,933
32			
33	<b>REAL PROPERTY LEASE INTERNAL SERVICE</b>	<u>\$23,882,849</u>	<u>\$23,889,655</u>
34	<b>FUND TOTAL</b>		
35	<b>Buildings and Grounds Operations 0080</b>		
36	Initiative: Provides funding for current contractual lease agreements for state leased		
37	space.		

1			
2	<b>REAL PROPERTY LEASE INTERNAL</b>	<b>2009-10</b>	<b>2010-11</b>
3	<b>SERVICE FUND</b>		
4	All Other	\$1,487,649	\$1,984,670
5			
6	<b>REAL PROPERTY LEASE INTERNAL SERVICE</b>	<u>\$1,487,649</u>	<u>\$1,984,670</u>
7	<b>FUND TOTAL</b>		
8	<b>Buildings and Grounds Operations 0080</b>		
9	Initiative: Adjusts funding between the Public Improvements - Planning and Construction		
10	- Administration program, the Building and Grounds Operations program and the		
11	Purchases - Division of program to properly align funding for legal services provided by		
12	the Attorney General's Office.		
13			
14	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
15	All Other	(\$23,571)	(\$23,571)
16			
17	<b>GENERAL FUND TOTAL</b>	<u>(\$23,571)</u>	<u>(\$23,571)</u>
18	<b>Buildings and Grounds Operations 0080</b>		
19	Initiative: Reduces funding for fuel by closing the staff building at the Blaine House.		
20			
21	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
22	All Other	(\$5,125)	(\$5,125)
23			
24	<b>GENERAL FUND TOTAL</b>	<u>(\$5,125)</u>	<u>(\$5,125)</u>
25	<b>BUILDINGS AND GROUNDS OPERATIONS 0080</b>		
26	<b>PROGRAM SUMMARY</b>		
27			
28	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
29	POSITIONS - LEGISLATIVE COUNT	102,000	102,000
30	Personal Services	\$5,656,970	\$5,815,234
31	All Other	\$7,240,537	\$7,240,537
32			
33	<b>GENERAL FUND TOTAL</b>	<u>\$12,897,507</u>	<u>\$13,055,771</u>
34	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
35	All Other	\$464,400	\$464,400
36			
37	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$464,400</u>	<u>\$464,400</u>

1	<b>REAL PROPERTY LEASE INTERNAL</b>	<b>2009-10</b>	<b>2010-11</b>
2	<b>SERVICE FUND</b>		
3	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
4	Personal Services	\$270,916	\$277,722
5	All Other	\$25,099,582	\$25,596,603
6			
7	REAL PROPERTY LEASE INTERNAL SERVICE	\$25,370,498	\$25,874,325
8	FUND TOTAL		

9 **Bureau of General Services - Capital Construction and Improvement Reserve Fund**  
10 **0883**

11 Initiative: BASELINE BUDGET

12			
13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
14	All Other	\$40,000	\$40,000
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	\$40,000	\$40,000

17 **Bureau of General Services - Capital Construction and Improvement Reserve Fund**  
18 **0883**

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

22			
23	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
24	All Other	(\$25,000)	(\$25,000)
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$25,000)	(\$25,000)

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

29 **PROGRAM SUMMARY**

30			
31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
32	All Other	\$15,000	\$15,000
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,000	\$15,000

35 **Bureau of Revenue Services Fund 0885**

36 Initiative: BASELINE BUDGET

37

1	<b>BUREAU OF REVENUE SERVICES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$150,000	\$150,000
3			
4	BUREAU OF REVENUE SERVICES FUND TOTAL	\$150,000	\$150,000

5 **BUREAU OF REVENUE SERVICES FUND 0885**  
6 **PROGRAM SUMMARY**

7			
8	<b>BUREAU OF REVENUE SERVICES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
9	All Other	\$150,000	\$150,000
10			
11	BUREAU OF REVENUE SERVICES FUND TOTAL	\$150,000	\$150,000

12 **Capital Construction/Repairs/Improvements - Administration 0059**

13 Initiative: BASELINE BUDGET

14			
15	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
16	All Other	\$94,405	\$94,405
17			
18	GENERAL FUND TOTAL	\$94,405	\$94,405

19	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
20	All Other	\$1,177,974	\$1,177,974
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,177,974	\$1,177,974

23 **CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS -**  
24 **ADMINISTRATION 0059**

25 **PROGRAM SUMMARY**

26			
27	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
28	All Other	\$94,405	\$94,405
29			
30	GENERAL FUND TOTAL	\$94,405	\$94,405

31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
32	All Other	\$1,177,974	\$1,177,974
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,177,974	\$1,177,974

35 **Central Fleet Management 0703**

1	Initiative: BASELINE BUDGET		
2			
3	<b>CENTRAL MOTOR POOL</b>	<b>2009-10</b>	<b>2010-11</b>
4	POSITIONS - LEGISLATIVE COUNT	15,000	15,000
5	Personal Services	\$933,189	\$959,530
6	All Other	\$6,095,627	\$6,095,627
7			
8	CENTRAL MOTOR POOL TOTAL	<u>\$7,028,816</u>	<u>\$7,055,157</u>
9	<b>Central Fleet Management 0703</b>		
10	Initiative: Reorganizes one Auto Mechanic I position to a Fleet Support Specialist		
11	position as approved by the Bureau of Human Resources.		
12			
13	<b>CENTRAL MOTOR POOL</b>	<b>2009-10</b>	<b>2010-11</b>
14	Personal Services	\$2,472	\$2,664
15			
16	CENTRAL MOTOR POOL TOTAL	<u>\$2,472</u>	<u>\$2,664</u>
17	<b>CENTRAL FLEET MANAGEMENT 0703</b>		
18	<b>PROGRAM SUMMARY</b>		
19			
20	<b>CENTRAL MOTOR POOL</b>	<b>2009-10</b>	<b>2010-11</b>
21	POSITIONS - LEGISLATIVE COUNT	15,000	15,000
22	Personal Services	\$935,661	\$962,194
23	All Other	\$6,095,627	\$6,095,627
24			
25	CENTRAL MOTOR POOL TOTAL	<u>\$7,031,288</u>	<u>\$7,057,821</u>
26	<b>Central Services - Purchases 0004</b>		
27	Initiative: BASELINE BUDGET		
28			
29	<b>POSTAL, PRINTING AND SUPPLY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
30	POSITIONS - LEGISLATIVE COUNT	40,000	40,000
31	POSITIONS - FTE COUNT	0.375	0.375
32	Personal Services	\$2,301,982	\$2,386,969
33	All Other	\$1,388,858	\$1,388,858
34			
35	POSTAL, PRINTING AND SUPPLY FUND TOTAL	<u>\$3,690,840</u>	<u>\$3,775,827</u>
36	<b>Central Services - Purchases 0004</b>		
37	Initiative: Provides funding for equipment rental associated with the consolidation of		
38	state postal operations.		

1			
2	<b>POSTAL, PRINTING AND SUPPLY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
3	All Other	\$120,619	\$108,635
4			
5	POSTAL, PRINTING AND SUPPLY FUND TOTAL	<u>\$120,619</u>	<u>\$108,635</u>
6	<b>CENTRAL SERVICES - PURCHASES 0004</b>		
7	<b>PROGRAM SUMMARY</b>		
8			
9	<b>POSTAL, PRINTING AND SUPPLY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
10	POSITIONS - LEGISLATIVE COUNT	40,000	40,000
11	POSITIONS - FTE COUNT	0.375	0.375

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

5 **County Tax Reimbursement 0263**

6 Initiative: BASELINE BUDGET

8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
9	All Other	\$1,091,475	\$1,091,475
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,091,475</u>	<u>\$1,091,475</u>

12 **County Tax Reimbursement 0263**

13 Initiative: Provides funding for anticipated excise tax reimbursements.

15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
16	All Other	\$116,185	\$152,420
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$116,185</u>	<u>\$152,420</u>

19 **COUNTY TAX REIMBURSEMENT 0263**

20 **PROGRAM SUMMARY**

22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
23	All Other	\$1,207,660	\$1,243,895
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,207,660</u>	<u>\$1,243,895</u>

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

27 Initiative: BASELINE BUDGET

29	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
30	All Other	\$19,745,063	\$19,745,063
31			
32	GENERAL FUND TOTAL	<u>\$19,745,063</u>	<u>\$19,745,063</u>

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

34 **PROGRAM SUMMARY**

35

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$19,745,063	\$19,745,063
3			
4	GENERAL FUND TOTAL	<u>\$19,745,063</u>	<u>\$19,745,063</u>

5 **Departments and Agencies - Statewide 0016**

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

9	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
10	Personal Services	(\$10,056,835)	(\$9,954,182)
11			
12	GENERAL FUND TOTAL	<u>(\$10,056,835)</u>	<u>(\$9,954,182)</u>

13 **Departments and Agencies - Statewide 0016**

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

18	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
19	Personal Services	(\$424,165)	(\$449,615)
20			
21	GENERAL FUND TOTAL	<u>(\$424,165)</u>	<u>(\$449,615)</u>

22 **Departments and Agencies - Statewide 0016**

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

26	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
27	Personal Services	(\$2,388,887)	(\$2,866,664)
28			
29	GENERAL FUND TOTAL	<u>(\$2,388,887)</u>	<u>(\$2,866,664)</u>

30 **Departments and Agencies - Statewide 0016**

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

34	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
35	All Other	(\$352,915)	(\$366,761)
36			
37	GENERAL FUND TOTAL	<u>(\$352,915)</u>	<u>(\$366,761)</u>

1	<b>DEPARTMENTS AND AGENCIES - STATEWIDE 0016</b>		
2	<b>PROGRAM SUMMARY</b>		
3			
4	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
5	Personal Services	(\$12,869,887)	(\$13,270,461)
6	All Other	(\$352,915)	(\$366,761)
7			
8	<b>GENERAL FUND TOTAL</b>	<b>(\$13,222,802)</b>	<b>(\$13,637,222)</b>
9	<b>Elderly Tax Deferral Program 0650</b>		
10	Initiative: BASELINE BUDGET		
11			
12	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
13	All Other	\$29,000	\$29,000
14			
15	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$29,000</b>	<b>\$29,000</b>
16	<b>Elderly Tax Deferral Program 0650</b>		
17	Initiative: Reduces funding to an anticipated level for the Elderly Tax Deferral Program.		
18			
19	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
20	All Other	(\$1,000)	(\$1,000)
21			
22	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$1,000)</b>	<b>(\$1,000)</b>
23	<b>ELDERLY TAX DEFERRAL PROGRAM 0650</b>		
24	<b>PROGRAM SUMMARY</b>		
25			
26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
27	All Other	\$28,000	\$28,000
28			
29	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$28,000</b>	<b>\$28,000</b>
30	<b>Executive Branch Departments and Independent Agencies - Statewide 0017</b>		
31	Initiative: Reduces funding to recognize savings resulting from efficiencies gained by the consolidation of funding and resource management of information technology and services.		
32			
33			
34			

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	Unallocated	(\$2,189,350)	(\$2,189,350)
3			
4	<b>GENERAL FUND TOTAL</b>	<b>(\$2,189,350)</b>	<b>(\$2,189,350)</b>
5	<b>Executive Branch Departments and Independent Agencies - Statewide 0017</b>		
6	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.		
7			
8			
9			
10	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
11	Personal Services	(\$671,625)	(\$671,625)
12			
13	<b>GENERAL FUND TOTAL</b>	<b>(\$671,625)</b>	<b>(\$671,625)</b>
14	<b>EXECUTIVE BRANCH DEPARTMENTS AND INDEPENDENT AGENCIES - STATEWIDE 0017</b>		
15	<b>PROGRAM SUMMARY</b>		
16			
17			
18	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
19	Personal Services	(\$671,625)	(\$671,625)
20	Unallocated	(\$2,189,350)	(\$2,189,350)
21			
22	<b>GENERAL FUND TOTAL</b>	<b>(\$2,860,975)</b>	<b>(\$2,860,975)</b>
23	<b>Financial and Personnel Services - Division of 0713</b>		
24	Initiative: BASELINE BUDGET		
25			
26	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
27	All Other	\$497,302	\$497,302
28			
29	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$497,302</b>	<b>\$497,302</b>
30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
31	All Other	\$30,000	\$30,000
32			
33	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$30,000</b>	<b>\$30,000</b>

1	<b>FINANCIAL AND PERSONNEL SERVICES</b>	<b>2009-10</b>	<b>2010-11</b>
2	<b>FUND</b>		
3	POSITIONS - LEGISLATIVE COUNT	306,500	306,500
4	Personal Services	\$21,227,079	\$21,879,099
5	All Other	\$2,026,545	\$2,026,545
6			
7	FINANCIAL AND PERSONNEL SERVICES FUND	<u>\$23,253,624</u>	<u>\$23,905,644</u>
8	TOTAL		

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

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

12			
13	<b>FINANCIAL AND PERSONNEL SERVICES</b>	<b>2009-10</b>	<b>2010-11</b>
14	<b>FUND</b>		
15	All Other	\$65,000	\$65,000
16			
17	FINANCIAL AND PERSONNEL SERVICES FUND	<u>\$65,000</u>	<u>\$65,000</u>
18	TOTAL		

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

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

22			
23	<b>FINANCIAL AND PERSONNEL SERVICES</b>	<b>2009-10</b>	<b>2010-11</b>
24	<b>FUND</b>		
25	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
26	Personal Services	(\$115,005)	(\$117,182)
27			
28	FINANCIAL AND PERSONNEL SERVICES FUND	<u>(\$115,005)</u>	<u>(\$117,182)</u>
29	TOTAL		

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

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

33			
34	<b>FINANCIAL AND PERSONNEL SERVICES</b>	<b>2009-10</b>	<b>2010-11</b>
35	<b>FUND</b>		
36	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
37	Personal Services	(\$35,095)	(\$37,180)
38			

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

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

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

6			
7	<b>FINANCIAL AND PERSONNEL SERVICES</b>	<b>2009-10</b>	<b>2010-11</b>
8	<b>FUND</b>		
9	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
10	Personal Services	(\$123,378)	(\$126,155)
11			
12	FINANCIAL AND PERSONNEL SERVICES FUND	<u>(\$123,378)</u>	<u>(\$126,155)</u>
13	TOTAL		

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

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

17			
18	<b>FINANCIAL AND PERSONNEL SERVICES</b>	<b>2009-10</b>	<b>2010-11</b>
19	<b>FUND</b>		
20	All Other	(\$98,733)	(\$98,733)
21			
22	FINANCIAL AND PERSONNEL SERVICES FUND	<u>(\$98,733)</u>	<u>(\$98,733)</u>
23	TOTAL		

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

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

27			
28	<b>FINANCIAL AND PERSONNEL SERVICES</b>	<b>2009-10</b>	<b>2010-11</b>
29	<b>FUND</b>		
30	All Other	(\$50,000)	(\$50,000)
31			
32	FINANCIAL AND PERSONNEL SERVICES FUND	<u>(\$50,000)</u>	<u>(\$50,000)</u>
33	TOTAL		

34 **FINANCIAL AND PERSONNEL SERVICES - DIVISION OF 0713**

35 **PROGRAM SUMMARY**

36

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$497,302	\$497,302
3			
4	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$497,302</u>	<u>\$497,302</u>
5	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
6	All Other	\$30,000	\$30,000
7			
8	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$30,000</u>	<u>\$30,000</u>
9	<b>FINANCIAL AND PERSONNEL SERVICES</b>	<b>2009-10</b>	<b>2010-11</b>
10	<b>FUND</b>		
11	POSITIONS - LEGISLATIVE COUNT	302.500	302.500
12	Personal Services	\$20,953,601	\$21,598,582
13	All Other	\$1,942,812	\$1,942,812
14			
15	<b>FINANCIAL AND PERSONNEL SERVICES FUND</b>	<u>\$22,896,413</u>	<u>\$23,541,394</u>
16	<b>TOTAL</b>		
17	<b>Fund for Efficient Delivery of Local and Regional Services - Administration Z047</b>		
18	Initiative: BASELINE BUDGET		
19			
20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
21	All Other	\$500,000	\$500,000
22			
23	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$500,000</u>	<u>\$500,000</u>
24	<b>Fund for Efficient Delivery of Local and Regional Services - Administration Z047</b>		
25	Initiative: Provides funding so cooperative services grants can be awarded by the		
26	Commissioner of Administrative and Financial Services in accordance with the Maine		
27	Revised Statutes, Title 30-A, chapter 115 to those municipalities that enter into an		
28	agreement for municipal service administration.		
29			
30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
31	All Other	\$0	\$500,000
32			
33	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$0</u>	<u>\$500,000</u>
34	<b>FUND FOR EFFICIENT DELIVERY OF LOCAL AND REGIONAL SERVICES -</b>		
35	<b>ADMINISTRATION Z047</b>		
36	<b>PROGRAM SUMMARY</b>		
37			

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$500,000	\$1,000,000
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$500,000</u>	<u>\$1,000,000</u>
5	<b>Homestead Property Tax Exemption - Mandate Reimbursement 0887</b>		
6	Initiative: BASELINE BUDGET		
7			
8	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
9	All Other	\$31,000	\$31,000
10			
11	<b>GENERAL FUND TOTAL</b>	<u>\$31,000</u>	<u>\$31,000</u>
12	<b>Homestead Property Tax Exemption - Mandate Reimbursement 0887</b>		
13	Initiative: Reduces funding to an anticipated level for reimbursements in the Homestead		
14	Property Tax Exemption - Mandate Reimbursement program.		
15			
16	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
17	All Other	(\$1,000)	(\$1,000)
18			
19	<b>GENERAL FUND TOTAL</b>	<u>(\$1,000)</u>	<u>(\$1,000)</u>
20	<b>HOMESTEAD PROPERTY TAX EXEMPTION - MANDATE</b>		
21	<b>REIMBURSEMENT 0887</b>		
22	<b>PROGRAM SUMMARY</b>		
23			
24	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
25	All Other	\$30,000	\$30,000
26			
27	<b>GENERAL FUND TOTAL</b>	<u>\$30,000</u>	<u>\$30,000</u>
28	<b>Homestead Property Tax Exemption Reimbursement 0886</b>		
29	Initiative: BASELINE BUDGET		
30			
31	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
32	All Other	\$28,276,398	\$28,276,398
33			
34	<b>GENERAL FUND TOTAL</b>	<u>\$28,276,398</u>	<u>\$28,276,398</u>
35	<b>Homestead Property Tax Exemption Reimbursement 0886</b>		

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

3			
4	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
5	All Other	\$223,602	\$223,602
6			
7	<b>GENERAL FUND TOTAL</b>	<u>\$223,602</u>	<u>\$223,602</u>

8 **HOMESTEAD PROPERTY TAX EXEMPTION REIMBURSEMENT 0886**

9 **PROGRAM SUMMARY**

10			
11	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
12	All Other	\$28,500,000	\$28,500,000
13			
14	<b>GENERAL FUND TOTAL</b>	<u>\$28,500,000</u>	<u>\$28,500,000</u>

15 **Information Services 0155**

16 Initiative: BASELINE BUDGET

17			
18	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
19	All Other	\$783,338	\$783,338
20			
21	<b>GENERAL FUND TOTAL</b>	<u>\$783,338</u>	<u>\$783,338</u>

22	<b>OFFICE OF INFORMATION SERVICES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
23	POSITIONS - LEGISLATIVE COUNT	506,500	506,500
24	Personal Services	\$46,125,780	\$46,567,972
25	All Other	\$16,762,880	\$16,762,880
26			
27	<b>OFFICE OF INFORMATION SERVICES FUND</b>	<u>\$62,888,660</u>	<u>\$63,330,852</u>
28	<b>TOTAL</b>		

29 **Information Services 0155**

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

34

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$192,152	\$192,152
3			
4	<b>GENERAL FUND TOTAL</b>	<u>\$192,152</u>	<u>\$192,152</u>

5 **Information Services 0155**

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

10			
11	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
12	All Other	\$787,183	\$787,183
13			
14	<b>GENERAL FUND TOTAL</b>	<u>\$787,183</u>	<u>\$787,183</u>

15 **Information Services 0155**

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

18			
19	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
20	All Other	\$1,971,870	\$2,595,159
21			
22	<b>GENERAL FUND TOTAL</b>	<u>\$1,971,870</u>	<u>\$2,595,159</u>

23 **Information Services 0155**

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

25			
26	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
27	All Other	\$0	(\$3,717,207)
28			
29	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$3,717,207)</u>

30 **Information Services 0155**

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

33			
34	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
35	All Other	(\$192,285)	(\$189,715)
36			
37	<b>GENERAL FUND TOTAL</b>	<u>(\$192,285)</u>	<u>(\$189,715)</u>



1 **Information Services 0155**  
 2 Initiative: Eliminates one Office Assistant II position, one Radio Mechanic position and  
 3 one Secretary position in accordance with Public Law 2007, chapter 653, Part C, section  
 4 2.

5			
6	<b>OFFICE OF INFORMATION SERVICES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
7	POSITIONS - LEGISLATIVE COUNT	(3,000)	(3,000)
8	Personal Services	(\$127,736)	(\$135,091)
9			
10	OFFICE OF INFORMATION SERVICES FUND	<u>(\$127,736)</u>	<u>(\$135,091)</u>
11	TOTAL		

12 **Information Services 0155**  
 13 Initiative: Continues one limited-period Public Service Manager III position that was  
 14 established by financial order and eliminates one vacant Management Analyst II position  
 15 to provide the offsetting headcount.

16			
17	<b>OFFICE OF INFORMATION SERVICES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
18	Personal Services	\$54,222	\$54,601
19	All Other	\$27	\$28
20			
21	OFFICE OF INFORMATION SERVICES FUND	<u>\$54,249</u>	<u>\$54,629</u>
22	TOTAL		

23 **Information Services 0155**  
 24 Initiative: Transfers funding for the budget, accounting and human resource systems and  
 25 related applications to the Information Services program.

26			
27	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
28	All Other	\$7,409,169	\$7,408,791
29			
30	GENERAL FUND TOTAL	<u>\$7,409,169</u>	<u>\$7,408,791</u>

31 **INFORMATION SERVICES 0155**  
 32 **PROGRAM SUMMARY**

33			
34	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
35	All Other	\$10,951,427	\$7,859,701
36			
37	GENERAL FUND TOTAL	<u>\$10,951,427</u>	<u>\$7,859,701</u>

1	<b>OFFICE OF INFORMATION SERVICES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	POSITIONS - LEGISLATIVE COUNT	503,500	503,500
3	Personal Services	\$46,052,266	\$46,487,482
4	All Other	\$16,762,907	\$16,762,908
5			

6	OFFICE OF INFORMATION SERVICES FUND	<u>\$62,815,173</u>	<u>\$63,250,390</u>
7	TOTAL		

8 **Lottery Operations 0023**  
 9 Initiative: BASELINE BUDGET

10			
11	<b>STATE LOTTERY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
12	POSITIONS - LEGISLATIVE COUNT	26,000	26,000
13	Personal Services	\$1,825,682	\$1,878,626
14	All Other	\$2,332,139	\$2,332,139
15			
16	STATE LOTTERY FUND TOTAL	<u>\$4,157,821</u>	<u>\$4,210,765</u>

17 **LOTTERY OPERATIONS 0023**  
 18 **PROGRAM SUMMARY**

19			
20	<b>STATE LOTTERY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
21	POSITIONS - LEGISLATIVE COUNT	26,000	26,000
22	Personal Services	\$1,825,682	\$1,878,626
23	All Other	\$2,332,139	\$2,332,139
24			
25	STATE LOTTERY FUND TOTAL	<u>\$4,157,821</u>	<u>\$4,210,765</u>

26 **Mandate BETE - Reimburse Municipalities Z065**  
 27 Initiative: BASELINE BUDGET

28			
29	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
30	All Other	\$20,000	\$20,000
31			
32	GENERAL FUND TOTAL	<u>\$20,000</u>	<u>\$20,000</u>

33 **Mandate BETE - Reimburse Municipalities Z065**  
 34 Initiative: Provides funding to reflect anticipated growth in the business equipment tax  
 35 exemption program.

36

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$10,000	\$15,000
3			
4	<b>GENERAL FUND TOTAL</b>	<u>\$10,000</u>	<u>\$15,000</u>
5	<b>MANDATE BETE - REIMBURSE MUNICIPALITIES Z065</b>		
6	<b>PROGRAM SUMMARY</b>		
7			
8	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
9	All Other	\$30,000	\$35,000
10			
11	<b>GENERAL FUND TOTAL</b>	<u>\$30,000</u>	<u>\$35,000</u>
12	<b>Office of the Commissioner - Administrative and Financial Services 0718</b>		
13	Initiative: BASELINE BUDGET		
14			
15	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
16	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
17	Personal Services	\$455,871	\$466,885
18	All Other	\$21,068	\$21,068
19			
20	<b>GENERAL FUND TOTAL</b>	<u>\$476,939</u>	<u>\$487,953</u>
21	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
22	All Other	\$5,000	\$5,000
23			
24	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$5,000</u>	<u>\$5,000</u>
25	<b>OFFICE OF THE COMMISSIONER - ADMINISTRATIVE AND FINANCIAL SERVICES 0718</b>		
26	<b>PROGRAM SUMMARY</b>		
27			
28			
29	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
30	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
31	Personal Services	\$455,871	\$466,885
32	All Other	\$21,068	\$21,068
33			
34	<b>GENERAL FUND TOTAL</b>	<u>\$476,939</u>	<u>\$487,953</u>

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$5,000	\$5,000
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$5,000</u>	<u>\$5,000</u>
5	<b>Public Improvements - Planning/Construction - Administration 0057</b>		
6	Initiative: BASELINE BUDGET		
7			
8	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
9	POSITIONS - LEGISLATIVE COUNT	12,000	12,000
10	Personal Services	\$1,127,864	\$1,153,836
11	All Other	\$165,246	\$165,246
12			
13	<b>GENERAL FUND TOTAL</b>	<u>\$1,293,110</u>	<u>\$1,319,082</u>
14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
15	All Other	\$49,172	\$49,172
16			
17	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$49,172</u>	<u>\$49,172</u>
18	<b>Public Improvements - Planning/Construction - Administration 0057</b>		
19	Initiative: Adjusts funding between the Public Improvements - Planning and Construction		
20	- Administration program, the Building and Grounds Operations program and the		
21	Purchases - Division of program to properly align funding for legal services provided by		
22	the Attorney General's office.		
23			
24	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
25	All Other	(\$26,042)	(\$26,042)
26			
27	<b>GENERAL FUND TOTAL</b>	<u>(\$26,042)</u>	<u>(\$26,042)</u>
28	<b>Public Improvements - Planning/Construction - Administration 0057</b>		
29	Initiative: Reduces funding to stay within available resources.		
30			
31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
32	All Other	(\$48,172)	(\$48,172)
33			
34	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$48,172)</u>	<u>(\$48,172)</u>
35	<b>PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCTION - ADMINISTRATION 0057</b>		
36	<b>PROGRAM SUMMARY</b>		
37			

1			
2	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
3	POSITIONS - LEGISLATIVE COUNT	12,000	12,000
4	Personal Services	\$1,127,864	\$1,153,836
5	All Other	\$139,204	\$139,204
6			
7	<b>GENERAL FUND TOTAL</b>	<b>\$1,267,068</b>	<b>\$1,293,040</b>
8			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
9	All Other	\$1,000	\$1,000
10			
11	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,000</b>	<b>\$1,000</b>
12	<b>Purchases - Division of 0007</b>		
13	Initiative: BASELINE BUDGET		
14			
15	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
16	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
17	Personal Services	\$321,602	\$326,949
18	All Other	\$83,619	\$83,619
19			
20	<b>GENERAL FUND TOTAL</b>	<b>\$405,221</b>	<b>\$410,568</b>
21			
21	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
22	All Other	\$4,000	\$4,000
23			
24	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$4,000</b>	<b>\$4,000</b>
25	<b>Purchases - Division of 0007</b>		
26	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.		
27			
28			
29			
30	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
31	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
32	Personal Services	\$235,902	\$249,748
33	All Other	\$117,013	\$117,013
34			
35	<b>GENERAL FUND TOTAL</b>	<b>\$352,915</b>	<b>\$366,761</b>
36	<b>Purchases - Division of 0007</b>		

1	Initiative: Adjusts funding between the Public Improvements - Planning and Construction		
2	- Administration program, the Building and Grounds Operations program and the		
3	Purchases - Division of program to properly align funding for legal services provided by		
4	the Attorney General's office.		
5			
6	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
7	All Other	\$49,613	\$49,613
8			
9	<b>GENERAL FUND TOTAL</b>	<b>\$49,613</b>	<b>\$49,613</b>
10	<b>PURCHASES - DIVISION OF 0007</b>		
11	<b>PROGRAM SUMMARY</b>		
12			
13	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
14	POSITIONS - LEGISLATIVE COUNT	7,000	7,000
15	Personal Services	\$557,504	\$576,697
16	All Other	\$250,245	\$250,245
17			
18	<b>GENERAL FUND TOTAL</b>	<b>\$807,749</b>	<b>\$826,942</b>
19			
19	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
20	All Other	\$4,000	\$4,000
21			
22	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$4,000</b>	<b>\$4,000</b>
23	<b>Revenue Services - Bureau of 0002</b>		
24	Initiative: BASELINE BUDGET		
25			
26	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
27	POSITIONS - LEGISLATIVE COUNT	324,000	324,000
28	POSITIONS - FTE COUNT	0.769	0.769
29	Personal Services	\$22,473,337	\$23,147,772
30	All Other	\$14,544,614	\$14,544,614
31			
32	<b>GENERAL FUND TOTAL</b>	<b>\$37,017,951</b>	<b>\$37,692,386</b>
33			
33	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
34	All Other	\$5,000	\$5,000
35			
36	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$5,000</b>	<b>\$5,000</b>

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$4,493,500	\$4,493,500
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$4,493,500</u>	<u>\$4,493,500</u>
5	<b>Revenue Services - Bureau of 0002</b>		
6	Initiative: Adjusts funding for the same level of information technology agency program		
7	and application support services at the fiscal years 2009-10 and 2010-11 Office of		
8	Information Technology rates for application services including server support, storage		
9	and shared platforms.		
10			
11	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
12	All Other	\$272,333	\$272,333
13			
14	<b>GENERAL FUND TOTAL</b>	<u>\$272,333</u>	<u>\$272,333</u>
15	<b>Revenue Services - Bureau of 0002</b>		
16	Initiative: Provides funding that reflects anticipated revenues necessary to pay		
17	contingency-related expenditures resulting from the collection of past-due taxes.		
18			
19	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
20	All Other	\$1,339,878	\$1,424,943
21			
22	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,339,878</u>	<u>\$1,424,943</u>
23	<b>Revenue Services - Bureau of 0002</b>		
24	Initiative: Provides funding for updating the econometric database information used for		
25	revenue projections provided to the Revenue Forecasting Committee.		
26			
27	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
28	All Other	\$300,000	\$300,000
29			
30	<b>GENERAL FUND TOTAL</b>	<u>\$300,000</u>	<u>\$300,000</u>
31	<b>Revenue Services - Bureau of 0002</b>		
32	Initiative: Provides funding to cover escalator costs and contractual obligations associated		
33	with leased properties.		
34			
35	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
36	All Other	\$198,326	\$227,953
37			

1	<b>GENERAL FUND TOTAL</b>	<b>\$198,326</b>	<b>\$227,953</b>
2	<b>Revenue Services - Bureau of 0002</b>		
3	Initiative: Provides funding to reimburse the media production companies the amount		
4	they are entitled to in accordance with the Maine Revised Statutes, Title 36, section 6902,		
5	subsection 2.		
6			
7	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
8	All Other	\$250,000	\$250,000
9			
10	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$250,000</u>	<u>\$250,000</u>
11	<b>Revenue Services - Bureau of 0002</b>		
12	Initiative: Eliminates one Public Service Coordinator II position, 3 Office Assistant II		
13	positions and one Office Associate I position.		
14			
15	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
16	POSITIONS - LEGISLATIVE COUNT	(5,000)	(5,000)
17	Personal Services	(\$283,787)	(\$298,983)
18			
19	<b>GENERAL FUND TOTAL</b>	<u>(\$283,787)</u>	<u>(\$298,983)</u>
20	<b>Revenue Services - Bureau of 0002</b>		
21	Initiative: Eliminates one Accounting Associate II position established in Public Law		
22	2007, chapter 629. This position is no longer required due to the citizens' repeal of the		
23	beverage tax.		
24			
25	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
26	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
27	Personal Services	(\$57,821)	(\$61,295)
28			
29	<b>GENERAL FUND TOTAL</b>	<u>(\$57,821)</u>	<u>(\$61,295)</u>
30	<b>Revenue Services - Bureau of 0002</b>		
31	Initiative: Provides funding on a one-time basis to cover additional computer		
32	programming costs, modifications to tax returns and notifications to affected taxpayers		
33	associated with the proposed legislation that amends Maine law to convert the excise tax		
34	on smokeless tobacco to a weight-based tax.		
35			

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$30,050	\$0
3			
4	<b>GENERAL FUND TOTAL</b>	<u>\$30,050</u>	<u>\$0</u>

5 **Revenue Services - Bureau of 0002**

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

9			
10	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
11	Personal Services	\$222,600	\$222,600
12	All Other	\$20,000	\$20,000
13			
14	<b>GENERAL FUND TOTAL</b>	<u>\$242,600</u>	<u>\$242,600</u>

15 **Revenue Services - Bureau of 0002**

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

21			
22	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
23	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
24	Personal Services	\$141,450	\$149,680
25	All Other	\$22,121	\$15,401
26			
27	<b>GENERAL FUND TOTAL</b>	<u>\$163,571</u>	<u>\$165,081</u>

28 **Revenue Services - Bureau of 0002**

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

32			
33	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
34	All Other	\$11,000	\$0
35			
36	<b>GENERAL FUND TOTAL</b>	<u>\$11,000</u>	<u>\$0</u>

37 **REVENUE SERVICES - BUREAU OF 0002**

38 **PROGRAM SUMMARY**

1			
2	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
3	POSITIONS - LEGISLATIVE COUNT	320,000	320,000
4	POSITIONS - FTE COUNT	0.769	0.769
5	Personal Services	\$22,495,779	\$23,159,774
6	All Other	\$15,398,444	\$15,380,301
7			
8	<b>GENERAL FUND TOTAL</b>	<u>\$37,894,223</u>	<u>\$38,540,075</u>

9	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
10	All Other	\$5,000	\$5,000
11			
12	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$5,000</u>	<u>\$5,000</u>

13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
14	All Other	\$6,083,378	\$6,168,443
15			
16	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$6,083,378</u>	<u>\$6,168,443</u>

17 **Risk Management - Claims 0008**

18 Initiative: BASELINE BUDGET

19			
20	<b>RISK MANAGEMENT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
21	POSITIONS - LEGISLATIVE COUNT	5,000	5,000
22	Personal Services	\$408,889	\$419,278
23	All Other	\$3,515,976	\$3,515,976
24			
25	<b>RISK MANAGEMENT FUND TOTAL</b>	<u>\$3,924,865</u>	<u>\$3,935,254</u>

26	<b>STATE-ADMINISTERED FUND</b>	<b>2009-10</b>	<b>2010-11</b>
27	All Other	\$2,043,128	\$2,043,128
28			
29	<b>STATE-ADMINISTERED FUND TOTAL</b>	<u>\$2,043,128</u>	<u>\$2,043,128</u>

30 **Risk Management - Claims 0008**

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

33

1	<b>RISK MANAGEMENT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$20,012	\$20,012
3			
4	<b>RISK MANAGEMENT FUND TOTAL</b>	<u>\$20,012</u>	<u>\$20,012</u>

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

7			
8	<b>RISK MANAGEMENT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
9	POSITIONS - LEGISLATIVE COUNT	5,000	5,000
10	Personal Services	\$408,889	\$419,278
11	All Other	\$3,535,988	\$3,535,988
12			
13	<b>RISK MANAGEMENT FUND TOTAL</b>	<u>\$3,944,877</u>	<u>\$3,955,266</u>

14	<b>STATE-ADMINISTERED FUND</b>	<b>2009-10</b>	<b>2010-11</b>
15	All Other	\$2,043,128	\$2,043,128
16			
17	<b>STATE-ADMINISTERED FUND TOTAL</b>	<u>\$2,043,128</u>	<u>\$2,043,128</u>

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

19 Initiative: BASELINE BUDGET

20			
21	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
22	All Other	\$18,565	\$18,565
23			
24	<b>GENERAL FUND TOTAL</b>	<u>\$18,565</u>	<u>\$18,565</u>

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

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

28			
29	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
30	All Other	\$6,435	\$6,435
31			
32	<b>GENERAL FUND TOTAL</b>	<u>\$6,435</u>	<u>\$6,435</u>

33 **SNOW GROOMING PROPERTY TAX EXEMPTION REIMBURSEMENT Z024**  
34 **PROGRAM SUMMARY**

35

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$25,000	\$25,000
3			
4	<b>GENERAL FUND TOTAL</b>	<u>\$25,000</u>	<u>\$25,000</u>

5 **Solid Waste Management Fund 0659**

6 Initiative: BASELINE BUDGET

7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
9	All Other	\$10,000	\$10,000
10			
11	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$10,000</u>	<u>\$10,000</u>

12 **SOLID WASTE MANAGEMENT FUND 0659**

13 **PROGRAM SUMMARY**

14			
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
16	All Other	\$10,000	\$10,000
17			
18	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$10,000</u>	<u>\$10,000</u>

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

20 Initiative: BASELINE BUDGET

21			
22	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
23	POSITIONS - LEGISLATIVE COUNT	26,000	26,000
24	Personal Services	\$2,280,767	\$2,343,098
25	All Other	\$7,678,498	\$7,678,498
26			
27	<b>GENERAL FUND TOTAL</b>	<u>\$9,959,265</u>	<u>\$10,021,596</u>

28	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
29	All Other	\$1,000	\$1,000
30			
31	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,000</u>	<u>\$1,000</u>

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

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

1			
2	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
3	Personal Services	(\$11,187)	(\$9,291)
4			
5	<b>GENERAL FUND TOTAL</b>	<u>(\$11,187)</u>	<u>(\$9,291)</u>

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

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

9			
10	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
11	All Other	(\$20,000)	(\$20,000)
12			
13	<b>GENERAL FUND TOTAL</b>	<u>(\$20,000)</u>	<u>(\$20,000)</u>

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

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

17			
18	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
19	All Other	(\$7,409,169)	(\$7,408,791)
20			
21	<b>GENERAL FUND TOTAL</b>	<u>(\$7,409,169)</u>	<u>(\$7,408,791)</u>

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

23 **PROGRAM SUMMARY**

24			
25	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
26	POSITIONS - LEGISLATIVE COUNT	26,000	26,000
27	Personal Services	\$2,269,580	\$2,333,807
28	All Other	\$249,329	\$249,707
29			
30	<b>GENERAL FUND TOTAL</b>	<u>\$2,518,909</u>	<u>\$2,583,514</u>

31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
32	All Other	\$1,000	\$1,000
33			
34	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,000</u>	<u>\$1,000</u>

35 **Statewide Radio Network System 0112**

36 Initiative: BASELINE BUDGET

1			
2	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
3	All Other	\$3,423,253	\$3,423,253
4			
5	<b>GENERAL FUND TOTAL</b>	<u>\$3,423,253</u>	<u>\$3,423,253</u>

6 **Statewide Radio Network System 0112**

7 Initiative: Reduces funding for the projected debt service costs in fiscal year 2009-10 due  
8 to the delay in the sale of \$10,000,000 in securities and provides funding in fiscal year  
9 2010-11 for the projected sale of \$15,000,000 in certificate of participation securities for  
10 the Statewide Radio and Network System, in accordance with Public Law 2007, chapter  
11 240, Part R.

12			
13	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
14	All Other	(\$874,851)	\$2,804,122
15			
16	<b>GENERAL FUND TOTAL</b>	<u>(\$874,851)</u>	<u>\$2,804,122</u>

17 **STATEWIDE RADIO NETWORK SYSTEM 0112**

18 **PROGRAM SUMMARY**

19			
20	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
21	All Other	\$2,548,402	\$6,227,375
22			
23	<b>GENERAL FUND TOTAL</b>	<u>\$2,548,402</u>	<u>\$6,227,375</u>

24 **Trade Adjustment Assistance Health Insurance Z001**

25 Initiative: BASELINE BUDGET

26			
27	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
28	All Other	\$20,962	\$20,962
29			
30	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$20,962</u>	<u>\$20,962</u>

31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
32	All Other	\$200,000	\$200,000
33			
34	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$200,000</u>	<u>\$200,000</u>

35 **Trade Adjustment Assistance Health Insurance Z001**

36 Initiative: Reduces funding to stay within projected available resources.

1			
2	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
3	All Other	(\$125,000)	(\$125,000)
4			
5	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$125,000)</u>	<u>(\$125,000)</u>
6	<b>TRADE ADJUSTMENT ASSISTANCE HEALTH INSURANCE Z001</b>		
7	<b>PROGRAM SUMMARY</b>		
8			
9	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
10	All Other	\$20,962	\$20,962
11			
12	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$20,962</u>	<u>\$20,962</u>
13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
14	All Other	\$75,000	\$75,000
15			
16	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$75,000</u>	<u>\$75,000</u>
17	<b>Tree Growth Tax Reimbursement 0261</b>		
18	Initiative: BASELINE BUDGET		
19			
20	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
21	All Other	\$5,550,000	\$5,550,000
22			
23	<b>GENERAL FUND TOTAL</b>	<u>\$5,550,000</u>	<u>\$5,550,000</u>
24	<b>Tree Growth Tax Reimbursement 0261</b>		
25	Initiative: Provides funding for tree growth tax reimbursements for cities and towns.		
26			
27	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
28	All Other	\$300,000	\$700,000
29			
30	<b>GENERAL FUND TOTAL</b>	<u>\$300,000</u>	<u>\$700,000</u>
31	<b>Tree Growth Tax Reimbursement 0261</b>		
32	Initiative: Reduces funding by 10% in the Tree Growth Tax Reimbursement program.		
33			

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	(\$585,000)	(\$625,000)
3			
4	<b>GENERAL FUND TOTAL</b>	<u>(\$585,000)</u>	<u>(\$625,000)</u>
5	<b>TREE GROWTH TAX REIMBURSEMENT 0261</b>		
6	<b>PROGRAM SUMMARY</b>		
7			
8	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
9	All Other	\$5,265,000	\$5,625,000
10			
11	<b>GENERAL FUND TOTAL</b>	<u>\$5,265,000</u>	<u>\$5,625,000</u>
12	<b>Unorganized Territory Education and Services Fund - Finance 0573</b>		
13	Initiative: BASELINE BUDGET		
14			
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
16	All Other	\$9,627,065	\$9,627,065
17			
18	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$9,627,065</u>	<u>\$9,627,065</u>
19	<b>Unorganized Territory Education and Services Fund - Finance 0573</b>		
20	Initiative: Provides funding at an anticipated level for services provided to the residents of the unorganized territories.		
21			
22			
23	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
24	All Other	\$1,208,715	\$1,858,865
25			
26	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,208,715</u>	<u>\$1,858,865</u>
27	<b>UNORGANIZED TERRITORY EDUCATION AND SERVICES FUND - FINANCE 0573</b>		
28	<b>PROGRAM SUMMARY</b>		
29			
30			
31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
32	All Other	\$10,835,780	\$11,485,930
33			
34	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$10,835,780</u>	<u>\$11,485,930</u>
35	<b>Veterans' Organization Tax Reimbursement Z062</b>		
36	Initiative: BASELINE BUDGET		



1			
2	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
3	All Other	\$322,892	\$322,892
4			
5	<b>GENERAL FUND TOTAL</b>	<u>\$322,892</u>	<u>\$322,892</u>
6	<b>Veterans' Organization Tax Reimbursement Z062</b>		
7	Initiative: Reduces funding to reflect anticipated reimbursements to veterans' organizations.		
8			
9			
10	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
11	All Other	(\$272,892)	(\$262,892)
12			
13	<b>GENERAL FUND TOTAL</b>	<u>(\$272,892)</u>	<u>(\$262,892)</u>
14	<b>VETERANS' ORGANIZATION TAX REIMBURSEMENT Z062</b>		
15	<b>PROGRAM SUMMARY</b>		
16			
17	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
18	All Other	\$50,000	\$60,000
19			
20	<b>GENERAL FUND TOTAL</b>	<u>\$50,000</u>	<u>\$60,000</u>
21	<b>Veterans Tax Reimbursement 0407</b>		
22	Initiative: BASELINE BUDGET		
23			
24	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
25	All Other	\$1,095,211	\$1,095,211
26			
27	<b>GENERAL FUND TOTAL</b>	<u>\$1,095,211</u>	<u>\$1,095,211</u>
28	<b>Veterans Tax Reimbursement 0407</b>		
29	Initiative: Reduces funding to an anticipated level for veterans tax reimbursements.		
30			
31	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
32	All Other	(\$45,211)	(\$20,211)
33			
34	<b>GENERAL FUND TOTAL</b>	<u>(\$45,211)</u>	<u>(\$20,211)</u>
35	<b>Veterans Tax Reimbursement 0407</b>		

1	Initiative: Reduces funding in the Veterans Tax Reimbursement program to achieve target reduction savings.		
2			
3			
4	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
5	All Other	(\$109,521)	(\$109,521)
6			
7	<b>GENERAL FUND TOTAL</b>	<u>(\$109,521)</u>	<u>(\$109,521)</u>
8	<b>VETERANS TAX REIMBURSEMENT 0407</b>		
9	<b>PROGRAM SUMMARY</b>		
10			
11	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
12	All Other	\$940,479	\$965,479
13			
14	<b>GENERAL FUND TOTAL</b>	<u>\$940,479</u>	<u>\$965,479</u>
15	<b>Waste Facility Tax Reimbursement 0907</b>		
16	Initiative: BASELINE BUDGET		
17			
18	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
19	All Other	\$10,000	\$10,000
20			
21	<b>GENERAL FUND TOTAL</b>	<u>\$10,000</u>	<u>\$10,000</u>
22	<b>Waste Facility Tax Reimbursement 0907</b>		
23	Initiative: Provides funding for tax reimbursements to cities and towns for waste facilities.		
24			
25			
26	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
27	All Other	\$1,000	\$2,000
28			
29	<b>GENERAL FUND TOTAL</b>	<u>\$1,000</u>	<u>\$2,000</u>
30	<b>WASTE FACILITY TAX REIMBURSEMENT 0907</b>		
31	<b>PROGRAM SUMMARY</b>		
32			
33	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
34	All Other	\$11,000	\$12,000
35			
36	<b>GENERAL FUND TOTAL</b>	<u>\$11,000</u>	<u>\$12,000</u>

1	<b>Workers' Compensation Management Fund Program 0802</b>			
2	Initiative: BASELINE BUDGET			
3				
4	<b>WORKERS' COMPENSATION MANAGEMENT</b>	<b>2009-10</b>	<b>2010-11</b>	
5	<b>FUND</b>			
6	POSITIONS - LEGISLATIVE COUNT	13.000	13.000	
7	Personal Services	\$1,300,237	\$1,324,673	
8	All Other	\$18,112,182	\$18,112,182	
9				
10	WORKERS' COMPENSATION MANAGEMENT	\$19,412,419	\$19,436,855	
11	FUND TOTAL			

12 **Workers' Compensation Management Fund Program 0802**  
 13 Initiative: Eliminates one Public Health Nurse II position in accordance with Public Law  
 14 2007, chapter 653, Part C, section 2.

15				
16	<b>WORKERS' COMPENSATION MANAGEMENT</b>	<b>2009-10</b>	<b>2010-11</b>	
17	<b>FUND</b>			
18	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)	
19	Personal Services	(\$74,230)	(\$78,225)	
20				
21	WORKERS' COMPENSATION MANAGEMENT	(\$74,230)	(\$78,225)	
22	FUND TOTAL			

23 **WORKERS' COMPENSATION MANAGEMENT FUND PROGRAM 0802**  
 24 **PROGRAM SUMMARY**

25				
26	<b>WORKERS' COMPENSATION MANAGEMENT</b>	<b>2009-10</b>	<b>2010-11</b>	
27	<b>FUND</b>			
28	POSITIONS - LEGISLATIVE COUNT	12.000	12.000	
29	Personal Services	\$1,226,007	\$1,246,448	
30	All Other	\$18,112,182	\$18,112,182	
31				
32	WORKERS' COMPENSATION MANAGEMENT	\$19,338,189	\$19,358,630	
33	FUND TOTAL			

34	<b>ADMINISTRATIVE AND FINANCIAL</b>			
35	<b>SERVICES, DEPARTMENT OF</b>			
36	<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>	
37				
38	<b>GENERAL FUND</b>	<b>\$112,116,843</b>	<b>\$113,751,907</b>	

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

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

26 **AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF**  
 27 **Animal Welfare Fund 0946**

28 Initiative: BASELINE BUDGET

29			
30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
31	POSITIONS - LEGISLATIVE COUNT	10.500	10.500
32	POSITIONS - FTE COUNT	0.238	0.238
33	Personal Services	\$786,851	\$818,012
34	All Other	\$652,636	\$652,636
35			
36	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,439,487</b>	<b>\$1,470,648</b>

37 **ANIMAL WELFARE FUND 0946**  
 38 **PROGRAM SUMMARY**

39

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
2	POSITIONS - LEGISLATIVE COUNT	10,500	10,500
3	POSITIONS - FTE COUNT	0.238	0.238
4	Personal Services	\$786,851	\$818,012
5	All Other	\$652,636	\$652,636
6			
7	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,439,487</b>	<b>\$1,470,648</b>
8	<b>Beverage Container Enforcement Fund 0971</b>		
9	Initiative: BASELINE BUDGET		
10			
11	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
12	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
13	Personal Services	\$70,644	\$71,976
14	All Other	\$17,715	\$17,715
15			
16	<b>GENERAL FUND TOTAL</b>	<b>\$88,359</b>	<b>\$89,691</b>
17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
18	POSITIONS - LEGISLATIVE COUNT	2,500	2,500
19	Personal Services	\$183,115	\$193,916
20	All Other	\$108,520	\$108,520
21			
22	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$291,635</b>	<b>\$302,436</b>
23	<b>Beverage Container Enforcement Fund 0971</b>		
24	Initiative: Reduces funding in professional services, travel, rents, general operations,		
25	technology and office supplies to maintain costs within available resources.		
26			
27	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
28	All Other	(\$15,388)	(\$15,204)
29			
30	<b>GENERAL FUND TOTAL</b>	<b>(\$15,388)</b>	<b>(\$15,204)</b>
31	<b>BEVERAGE CONTAINER ENFORCEMENT FUND 0971</b>		
32	<b>PROGRAM SUMMARY</b>		
33			
34	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
35	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
36	Personal Services	\$70,644	\$71,976
37	All Other	\$2,327	\$2,511

1			
2	<b>GENERAL FUND TOTAL</b>	<b>\$72,971</b>	<b>\$74,487</b>
3			
4	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
5	POSITIONS - LEGISLATIVE COUNT	2,500	2,500
6	Personal Services	\$183,115	\$193,916
7	All Other	\$108,520	\$108,520
8	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$291,635</b>	<b>\$302,436</b>
9	<b>Certified Seed Fund 0787</b>		
10	Initiative: BASELINE BUDGET		
11			
12	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
13	POSITIONS - LEGISLATIVE COUNT	8,000	8,000
14	POSITIONS - FTE COUNT	3.760	3.760
15	Personal Services	\$653,678	\$671,953
16	All Other	\$372,051	\$372,051
17			
18	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,025,729</b>	<b>\$1,044,004</b>
19	<b>Certified Seed Fund 0787</b>		
20	Initiative: Eliminates 2 intermittent Lab Assistant positions, 2 seasonal Certified Seed		
21	Specialist positions, one Certified Seed Specialist position and one intermittent Seed		
22	Potato Inspector position in accordance with Public Law 2007, chapter 653, Part C,		
23	section 2.		
24			
25	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
26	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
27	POSITIONS - FTE COUNT	(1.866)	(1.866)
28	Personal Services	(\$149,623)	(\$157,322)
29			
30	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$149,623)</b>	<b>(\$157,322)</b>
31	<b>CERTIFIED SEED FUND 0787</b>		
32	<b>PROGRAM SUMMARY</b>		
33			
34	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
35	POSITIONS - LEGISLATIVE COUNT	7,000	7,000
36	POSITIONS - FTE COUNT	1.894	1.894

1	Personal Services	\$504,055	\$514,631
2	All Other	\$372,051	\$372,051
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$876,106</u>	<u>\$886,682</u>
5	<b>Division of Animal Health and Industry 0394</b>		
6	Initiative: BASELINE BUDGET		
7			
8	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
9	POSITIONS - LEGISLATIVE COUNT	14,500	14,500
10	Personal Services	\$1,088,221	\$1,119,856
11	All Other	\$451,969	\$451,969
12			
13	GENERAL FUND TOTAL	<u>\$1,540,190</u>	<u>\$1,571,825</u>
14	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
15	POSITIONS - LEGISLATIVE COUNT	4,500	4,500
16	Personal Services	\$324,842	\$341,679
17	All Other	\$892,087	\$892,087
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,216,929</u>	<u>\$1,233,766</u>
20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
21	Personal Services	\$32,883	\$34,771
22	All Other	\$223,133	\$223,133
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$256,016</u>	<u>\$257,904</u>
25	<b>Division of Animal Health and Industry 0394</b>		
26	Initiative: Reduces funding to match actual activity.		
27			
28	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
29	All Other	(\$29,636)	(\$29,636)
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$29,636)</u>	<u>(\$29,636)</u>
32	<b>Division of Animal Health and Industry 0394</b>		
33	Initiative: Adjusts funding for vehicle lease costs based upon calculations provided by Central Fleet Management.		
34			
35			

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$87	\$114
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$87</u>	<u>\$114</u>
5	<b>Division of Animal Health and Industry 0394</b>		
6	Initiative: Reorganizes one Public Service Coordinator II position from 80 hours to 40 hours biweekly.		
7			
8			
9	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
10	POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
11	Personal Services	(\$53,516)	(\$54,259)
12			
13	GENERAL FUND TOTAL	<u>(\$53,516)</u>	<u>(\$54,259)</u>
14	<b>Division of Animal Health and Industry 0394</b>		
15	Initiative: Eliminates one Office Associate II position.		
16			
17	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
18	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
19	Personal Services	(\$58,514)	(\$59,534)
20			
21	GENERAL FUND TOTAL	<u>(\$58,514)</u>	<u>(\$59,534)</u>
22	<b>Division of Animal Health and Industry 0394</b>		
23	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.		
24			
25			
26			
27	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
28	POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
29	Personal Services	(\$145,127)	(\$148,108)
30	All Other	(\$10,500)	(\$10,500)
31			
32	GENERAL FUND TOTAL	<u>(\$155,627)</u>	<u>(\$158,608)</u>
33	<b>Division of Animal Health and Industry 0394</b>		
34	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.		
35			

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$91,250)	(\$92,780)
4			
5	GENERAL FUND TOTAL	<u>(\$91,250)</u>	<u>(\$92,780)</u>

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

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

10			
11	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
12	POSITIONS - LEGISLATIVE COUNT	\$14,235	\$14,675
13	Personal Services		
14	GENERAL FUND TOTAL	<u>\$14,235</u>	<u>\$14,675</u>

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

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

17			
18	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
19	All Other	(\$9,460)	(\$7,192)
20			
21	GENERAL FUND TOTAL	<u>(\$9,460)</u>	<u>(\$7,192)</u>

22 **DIVISION OF ANIMAL HEALTH AND INDUSTRY 0394**

23 **PROGRAM SUMMARY**

24			
25	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
26	POSITIONS - LEGISLATIVE COUNT	10,000	10,000
27	Personal Services	\$754,049	\$779,850
28	All Other	\$432,009	\$434,277
29			
30	GENERAL FUND TOTAL	<u>\$1,186,058</u>	<u>\$1,214,127</u>

31	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
32	POSITIONS - LEGISLATIVE COUNT	4,500	4,500
33	Personal Services	\$324,842	\$341,679
34	All Other	\$892,174	\$892,201
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,217,016</u>	<u>\$1,233,880</u>

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
2	Personal Services	\$32,883	\$34,771
3	All Other	\$193,497	\$193,497
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$226,380</u>	<u>\$228,268</u>

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

7 Initiative: BASELINE BUDGET

8			
9	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
10	POSITIONS - LEGISLATIVE COUNT	7,000	7,000
11	Personal Services	\$595,781	\$606,654
12	All Other	\$145,070	\$145,070
13			
14	GENERAL FUND TOTAL	<u>\$740,851</u>	<u>\$751,724</u>

15	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
16	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
17	Personal Services	\$38,058	\$38,464
18	All Other	\$1,050,301	\$1,050,301
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,088,359</u>	<u>\$1,088,765</u>

21	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
22	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
23	Personal Services	\$164,005	\$166,793
24	All Other	\$454,553	\$454,553
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$618,558</u>	<u>\$621,346</u>

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

28 Initiative: Reduces funding to match actual activity.

29			
30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
31	All Other	(\$500)	(\$500)
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$500)</u>	<u>(\$500)</u>

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

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

37

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$407,000	\$407,000
3			
4	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$407,000</u>	<u>\$407,000</u>
5	<b>Division of Market and Production Development 0833</b>		
6	Initiative: Adjusts funding for vehicle lease costs based upon calculations provided by		
7	Central Fleet Management.		
8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
10	All Other	\$480	\$555
11			
12	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$480</u>	<u>\$555</u>
13	<b>Division of Market and Production Development 0833</b>		
14	Initiative: Adjusts funding for anticipated changes in utility costs.		
15			
16	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
17	All Other	\$476	\$476
18			
19	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$476</u>	<u>\$476</u>
20	<b>Division of Market and Production Development 0833</b>		
21	Initiative: Reallocates 50% of the cost of one Agricultural Resource Management		
22	Coordinator position from the General Fund to Other Special Revenue Funds within the		
23	same program.		
24			
25	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
26	Personal Services	(\$44,246)	(\$44,910)
27			
28	<b>GENERAL FUND TOTAL</b>	<u>(\$44,246)</u>	<u>(\$44,910)</u>
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
30	Personal Services	\$44,246	\$44,910
31			
32	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$44,246</u>	<u>\$44,910</u>
33	<b>Division of Market and Production Development 0833</b>		
34	Initiative: Transfers one Development Project Officer position from the General Fund to		
35	the Federal Expenditures Fund within the same program.		
36			

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$77,737)	(\$78,953)
4			
5	<b>GENERAL FUND TOTAL</b>	<u>(\$77,737)</u>	<u>(\$78,953)</u>
6	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
7	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
8	Personal Services	\$77,737	\$78,953
9			
10	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$77,737</u>	<u>\$78,953</u>
11	<b>Division of Market and Production Development 0833</b>		
12	Initiative: Reallocates 11% of the cost of one Planning and Research Associate II position		
13	from the Federal Expenditures Fund to the General Fund within the same program.		
14			
15	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
16	Personal Services	\$6,816	\$6,889
17			
18	<b>GENERAL FUND TOTAL</b>	<u>\$6,816</u>	<u>\$6,889</u>
19	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
20	Personal Services	(\$6,816)	(\$6,889)
21			
22	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$6,816)</u>	<u>(\$6,889)</u>
23	<b>Division of Market and Production Development 0833</b>		
24	Initiative: Transfers one Planning and Research Associate II position from the Division of		
25	Market and Production Development program, General Fund to the Office of the		
26	Commissioner program, Other Special Revenue Funds.		
27			
28	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
29	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
30	Personal Services	(\$73,580)	(\$74,752)
31			
32	<b>GENERAL FUND TOTAL</b>	<u>(\$73,580)</u>	<u>(\$74,752)</u>
33	<b>DIVISION OF MARKET AND PRODUCTION DEVELOPMENT 0833</b>		
34	<b>PROGRAM SUMMARY</b>		
35			

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	POSITIONS - LEGISLATIVE COUNT	5,000	5,000
3	Personal Services	\$407,034	\$414,928
4	All Other	\$145,070	\$145,070
5			
6	<b>GENERAL FUND TOTAL</b>	<u>\$552,104</u>	<u>\$559,998</u>
7	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
8	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
9	Personal Services	\$108,979	\$110,528
10	All Other	\$1,457,301	\$1,457,301
11			
12	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$1,566,280</u>	<u>\$1,567,829</u>
13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
14	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
15	Personal Services	\$208,251	\$211,703
16	All Other	\$455,009	\$455,084
17			
18	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$663,260</u>	<u>\$666,787</u>
19	<b>Division of Plant Industry 0831</b>		
20	Initiative: BASELINE BUDGET		
21			
22	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
23	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
24	POSITIONS - FTE COUNT	0.481	0.481
25	Personal Services	\$258,149	\$262,836
26	All Other	\$45,233	\$45,233
27			
28	<b>GENERAL FUND TOTAL</b>	<u>\$303,382</u>	<u>\$308,069</u>
29	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
30	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
31	POSITIONS - FTE COUNT	0.308	0.308
32	Personal Services	\$87,306	\$88,777
33	All Other	\$196,011	\$196,011
34			
35	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$283,317</u>	<u>\$284,788</u>

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
2	POSITIONS - FTE COUNT	0.500	0.500
3	Personal Services	\$59,471	\$61,862
4	All Other	\$45,970	\$45,970
5			
6	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$105,441</u>	<u>\$107,832</u>
7	<b>Division of Plant Industry 0831</b>		
8	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.		
9			
10			
11			
12	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
13	Personal Services	\$55,746	\$58,748
14	All Other	\$337,322	\$334,320
15			
16	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$393,068</u>	<u>\$393,068</u>
17	<b>Division of Plant Industry 0831</b>		
18	Initiative: Adjusts funding for vehicle lease costs based upon calculations provided by Central Fleet Management.		
19			
20			
21	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
22	All Other	\$70	\$81
23			
24	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$70</u>	<u>\$81</u>
25	<b>Division of Plant Industry 0831</b>		
26	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.		
27			
28			
29			
30	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
31	Personal Services	(\$11,404)	(\$11,588)
32			
33	<b>GENERAL FUND TOTAL</b>	<u>(\$11,404)</u>	<u>(\$11,588)</u>
34	<b>Division of Plant Industry 0831</b>		
35	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.		
36			
37			
38			

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	Personal Services	(\$14,235)	(\$14,675)
3			
4	<b>GENERAL FUND TOTAL</b>	<u>(\$14,235)</u>	<u>(\$14,675)</u>
5	<b>Division of Plant Industry 0831</b>		
6	Initiative: Eliminates one intermittent Office Assistant II position in accordance with		
7	Public Law 2007, chapter 653, Part C, section 2.		
8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
10	POSITIONS - FTE COUNT	(0.500)	(0.500)
11	Personal Services	(\$24,923)	(\$26,376)
12			
13	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$24,923)</u>	<u>(\$26,376)</u>
14	<b>DIVISION OF PLANT INDUSTRY 0831</b>		
15	<b>PROGRAM SUMMARY</b>		
16			
17	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
18	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
19	POSITIONS - FTE COUNT	0.481	0.481
20	Personal Services	\$232,510	\$236,573
21	All Other	\$45,233	\$45,233
22			
23	<b>GENERAL FUND TOTAL</b>	<u>\$277,743</u>	<u>\$281,806</u>
24	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
25	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
26	POSITIONS - FTE COUNT	0.308	0.308
27	Personal Services	\$143,052	\$147,525
28	All Other	\$533,403	\$530,412
29			
30	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$676,455</u>	<u>\$677,937</u>
31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
32	POSITIONS - FTE COUNT	0.000	0.000
33	Personal Services	\$34,548	\$35,486
34	All Other	\$45,970	\$45,970
35			
36	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$80,518</u>	<u>\$81,456</u>
37	<b>Division of Quality Assurance and Regulation 0393</b>		

1	Initiative: BASELINE BUDGET		
2			
3	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
4	POSITIONS - LEGISLATIVE COUNT	28.000	28.000
5	Personal Services	\$1,979,315	\$2,044,585
6	All Other	\$433,656	\$433,656
7			
8	<b>GENERAL FUND TOTAL</b>	<u>\$2,412,971</u>	<u>\$2,478,241</u>
9	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
10	POSITIONS - LEGISLATIVE COUNT	18.000	18.000
11	POSITIONS - FTE COUNT	16.569	16.569
12	Personal Services	\$1,988,587	\$2,059,213
13	All Other	\$311,018	\$311,018
14			
15	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$2,299,605</u>	<u>\$2,370,231</u>
16	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
17	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
18	Personal Services	\$116,330	\$121,430
19	All Other	\$151,491	\$151,491
20			
21	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$267,821</u>	<u>\$272,921</u>
22	<b>Division of Quality Assurance and Regulation 0393</b>		
23	Initiative: Adjusts funding for vehicle lease costs based upon calculations provided by		
24	Central Fleet Management.		
25			
26	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
27	All Other	\$142	\$178
28			
29	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$142</u>	<u>\$178</u>
30	<b>Division of Quality Assurance and Regulation 0393</b>		
31	Initiative: Transfers 2 Dairy Inspector positions and related All Other costs from the		
32	Division of Animal Health and Industry program to the Division of Quality Assurance		
33	and Regulation program to align function with funding.		
34			
35	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
36	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
37	Personal Services	\$145,127	\$148,108



1	All Other	\$10,500	\$10,500
2			
3	GENERAL FUND TOTAL	<u>\$155,627</u>	<u>\$158,608</u>

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

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

7			
8	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
9	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
10	Personal Services	(\$84,103)	(\$85,681)
11			
12	GENERAL FUND TOTAL	<u>(\$84,103)</u>	<u>(\$85,681)</u>

13	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
14	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
15	Personal Services	\$84,103	\$85,681
16			
17	FEDERAL EXPENDITURES FUND TOTAL	<u>\$84,103</u>	<u>\$85,681</u>

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

19 Initiative: Eliminates one Consumer Protection Inspector position.

20			
21	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
22	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
23	Personal Services	(\$62,239)	(\$65,941)
24			
25	GENERAL FUND TOTAL	<u>(\$62,239)</u>	<u>(\$65,941)</u>

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

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

34

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	POSITIONS - LEGISLATIVE COUNT	(3,000)	(3,000)
3	POSITIONS - FTE COUNT	(6,788)	(6,788)
4	Personal Services	(\$532,763)	(\$560,345)
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$532,763)</u>	<u>(\$560,345)</u>

7	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
8	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
9	Personal Services	(\$55,636)	(\$58,638)
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$55,636)</u>	<u>(\$58,638)</u>

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

13 **PROGRAM SUMMARY**

14			
15	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
16	POSITIONS - LEGISLATIVE COUNT	28,000	28,000
17	Personal Services	\$1,978,100	\$2,041,071
18	All Other	\$444,156	\$444,156
19			
20	GENERAL FUND TOTAL	<u>\$2,422,256</u>	<u>\$2,485,227</u>

21	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
22	POSITIONS - LEGISLATIVE COUNT	16,000	16,000
23	POSITIONS - FTE COUNT	9,781	9,781
24	Personal Services	\$1,539,927	\$1,584,549
25	All Other	\$311,160	\$311,196
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,851,087</u>	<u>\$1,895,745</u>

28	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
29	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
30	Personal Services	\$60,694	\$62,792
31	All Other	\$151,491	\$151,491
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$212,185</u>	<u>\$214,283</u>

34 **Food Assistance Program 0816**

35 Initiative: BASELINE BUDGET

36

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$211,605	\$211,605
3			
4	<b>GENERAL FUND TOTAL</b>	<u>\$211,605</u>	<u>\$211,605</u>
5	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
6	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
7	Personal Services	\$155,114	\$159,884
8	All Other	\$111,627	\$111,627
9			
10	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$266,741</u>	<u>\$271,511</u>
11	<b>Food Assistance Program 0816</b>		
12	Initiative: Transfers one Temporary Food Assistance Program Director position and one		
13	Planning and Research Associate I position from the Federal Expenditures Fund to the		
14	General Fund within the same program and transfers All Other to Personal Services in the		
15	General Fund to fund the transfer.		
16			
17	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
18	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
19	Personal Services	\$155,114	\$159,884
20	All Other	(\$155,114)	(\$159,884)
21			
22	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>
23	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
24	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
25	Personal Services	(\$155,114)	(\$159,884)
26	All Other	\$155,114	\$159,884
27			
28	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>
29	<b>FOOD ASSISTANCE PROGRAM 0816</b>		
30	<b>PROGRAM SUMMARY</b>		
31			
32	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
33	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
34	Personal Services	\$155,114	\$159,884
35	All Other	\$56,491	\$51,721
36			
37	<b>GENERAL FUND TOTAL</b>	<u>\$211,605</u>	<u>\$211,605</u>

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
3	Personal Services	\$0	\$0
4	All Other	\$266,741	\$271,511
5			
6	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$266,741</u>	<u>\$271,511</u>
7	<b>Harness Racing Commission 0320</b>		
8	Initiative: BASELINE BUDGET		
9			
10	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
11	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
12	POSITIONS - FTE COUNT	2,808	2,808
13	Personal Services	\$516,671	\$530,241
14	All Other	\$17,971,310	\$17,971,310
15			
16	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$18,487,981</u>	<u>\$18,501,551</u>
17	<b>Harness Racing Commission 0320</b>		
18	Initiative: Reduces funding to match actual activity.		
19			
20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
21	All Other	(\$700,537)	(\$710,843)
22			
23	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$700,537)</u>	<u>(\$710,843)</u>
24	<b>Harness Racing Commission 0320</b>		
25	Initiative: Adjusts funding for vehicle lease costs based upon calculations provided by		
26	Central Fleet Management.		
27			
28	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
29	All Other	\$371	\$491
30			
31	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$371</u>	<u>\$491</u>
32	<b>Harness Racing Commission 0320</b>		
33	Initiative: Provides funding to fully fund the harness racing operating account.		
34			
35	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
36	All Other	\$282,137	\$282,137
37			

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

2 **Harness Racing Commission 0320**

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

6  
7 OTHER SPECIAL REVENUE FUNDS 2009-10 2010-11  
8 All Other (\$4,453,257) (\$4,433,172)  
9  
10 OTHER SPECIAL REVENUE FUNDS TOTAL (\$4,453,257) (\$4,433,172)

11 **HARNES RACING COMMISSION 0320**

12 **PROGRAM SUMMARY**

13  
14 OTHER SPECIAL REVENUE FUNDS 2009-10 2010-11  
15 POSITIONS - LEGISLATIVE COUNT 4.000 4.000  
16 POSITIONS - FTE COUNT 2.808 2.808  
17 Personal Services \$516,671 \$530,241  
18 All Other \$13,100,024 \$13,109,923  
19  
20 OTHER SPECIAL REVENUE FUNDS TOTAL \$13,616,695 \$13,640,164

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

22 Initiative: BASELINE BUDGET

23  
24 GENERAL FUND 2009-10 2010-11  
25 All Other \$295,000 \$295,000  
26  
27 GENERAL FUND TOTAL \$295,000 \$295,000

28 **MAINE FARMS FOR THE FUTURE PROGRAM 0925**

29 **PROGRAM SUMMARY**

30  
31 GENERAL FUND 2009-10 2010-11  
32 All Other \$295,000 \$295,000  
33  
34 GENERAL FUND TOTAL \$295,000 \$295,000

35 **Milk Commission 0188**

1 Initiative: BASELINE BUDGET

2  
3 **OTHER SPECIAL REVENUE FUNDS** 2009-10 2010-11  
4 POSITIONS - LEGISLATIVE COUNT 3.000 3.000  
5 Personal Services \$235,066 \$244,402  
6 All Other \$7,969,768 \$7,969,768  
7

8 OTHER SPECIAL REVENUE FUNDS TOTAL \$8,204,834 \$8,214,170

9 **Milk Commission 0188**

10 Initiative: Reduces funding to match actual activity.

11  
12 **OTHER SPECIAL REVENUE FUNDS** 2009-10 2010-11  
13 All Other (\$2,049,525) (\$2,049,525)  
14

15 OTHER SPECIAL REVENUE FUNDS TOTAL (\$2,049,525) (\$2,049,525)

16 **Milk Commission 0188**

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

19  
20 **OTHER SPECIAL REVENUE FUNDS** 2009-10 2010-11  
21 All Other \$90 \$113  
22

23 OTHER SPECIAL REVENUE FUNDS TOTAL \$90 \$113

24 **Milk Commission 0188**

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

27  
28 **OTHER SPECIAL REVENUE FUNDS** 2009-10 2010-11  
29 All Other (\$15,275) (\$15,275)  
30

31 OTHER SPECIAL REVENUE FUNDS TOTAL (\$15,275) (\$15,275)

32 **MILK COMMISSION 0188**

33 **PROGRAM SUMMARY**

34

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
2	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
3	Personal Services	\$235,066	\$244,402
4	All Other	\$5,905,058	\$5,905,081
5			
6	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$6,140,124</b>	<b>\$6,149,483</b>
7	<b>Office of the Commissioner 0401</b>		
8	Initiative: BASELINE BUDGET		
9			
10	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
11	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
12	Personal Services	\$418,288	\$429,738
13	All Other	\$971,474	\$971,474
14			
15	<b>GENERAL FUND TOTAL</b>	<b>\$1,389,762</b>	<b>\$1,401,212</b>
16	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
17	All Other	\$166,332	\$166,332
18			
19	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$166,332</b>	<b>\$166,332</b>
20	<b>Office of the Commissioner 0401</b>		
21	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.		
22			
23			
24			
25	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
26	All Other	\$2,000	\$2,796
27			
28	<b>GENERAL FUND TOTAL</b>	<b>\$2,000</b>	<b>\$2,796</b>
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
30	All Other	\$42,765	\$50,870
31			
32	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$42,765</b>	<b>\$50,870</b>
33	<b>Office of the Commissioner 0401</b>		
34	Initiative: Provides funding for a grant received from the United States Department of Agriculture, Farm Service Agency for Maine's Agriculture Mediation program.		
35			
36			

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$72,500	\$72,500
3			
4	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$72,500</b>	<b>\$72,500</b>
5	<b>Office of the Commissioner 0401</b>		
6	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.		
7			
8			
9			
10			
11			
12	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
13	All Other	\$9,067	\$8,450
14			
15	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$9,067</b>	<b>\$8,450</b>
16	<b>Office of the Commissioner 0401</b>		
17	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.		
18			
19			
20			
21			
22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
23	All Other	\$2,301	\$2,301
24			
25	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,301</b>	<b>\$2,301</b>
26	<b>Office of the Commissioner 0401</b>		
27	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.		
28			
29			
30			
31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
32	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
33	Personal Services	\$73,580	\$74,752
34			
35	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$73,580</b>	<b>\$74,752</b>
36	<b>Office of the Commissioner 0401</b>		
37	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.		
38			
39			

1			
2	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
3	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
4	Personal Services	\$91,250	\$92,780
5			
6	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$91,250</u>	<u>\$92,780</u>

7 **Office of the Commissioner 0401**

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

9			
10	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
11	All Other	(\$19,883)	(\$23,124)
12			
13	<b>GENERAL FUND TOTAL</b>	<u>(\$19,883)</u>	<u>(\$23,124)</u>

14 **OFFICE OF THE COMMISSIONER 0401**

15 **PROGRAM SUMMARY**

16			
17	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
18	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
19	Personal Services	\$418,288	\$429,738
20	All Other	\$953,591	\$951,146
21			
22	<b>GENERAL FUND TOTAL</b>	<u>\$1,371,879</u>	<u>\$1,380,884</u>

23	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
24	All Other	\$72,500	\$72,500
25			
26	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$72,500</u>	<u>\$72,500</u>

27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
28	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
29	Personal Services	\$164,830	\$167,532
30	All Other	\$220,465	\$227,953
31			
32	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$385,295</u>	<u>\$395,485</u>

33 **Pesticides Control - Board of 0287**

34 Initiative: BASELINE BUDGET

35

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	POSITIONS - LEGISLATIVE COUNT	2,500	2,500
3	POSITIONS - FTE COUNT	3,027	3,027
4	Personal Services	\$310,301	\$323,247
5	All Other	\$211,511	\$211,511
6			
7	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$521,812</u>	<u>\$534,758</u>

8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
9	POSITIONS - LEGISLATIVE COUNT	12,000	12,000
10	POSITIONS - FTE COUNT	1,893	1,893
11	Personal Services	\$1,072,247	\$1,099,919
12	All Other	\$238,184	\$238,184
13			
14	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,310,431</u>	<u>\$1,338,103</u>

15 **Pesticides Control - Board of 0287**

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

18			
19	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
20	All Other	\$71	\$119
21			
22	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$71</u>	<u>\$119</u>

23	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
24	All Other	\$142	\$167
25			
26	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$142</u>	<u>\$167</u>

27 **Pesticides Control - Board of 0287**

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

31			
32	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
33	Personal Services	\$11,404	\$11,588
34			
35	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$11,404</u>	<u>\$11,588</u>

36 **Pesticides Control - Board of 0287**

1	Initiative: Eliminates one intermittent Pesticide Control Technician position in		
2	accordance with Public Law 2007, chapter 653, Part C, section 2.		
3			
4	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
5	POSITIONS - FTE COUNT	(0.240)	(0.240)
6	Personal Services	(\$13,723)	(\$14,443)
7			
8	FEDERAL EXPENDITURES FUND TOTAL	(\$13,723)	(\$14,443)
9	<b>PESTICIDES CONTROL - BOARD OF 0287</b>		
10	<b>PROGRAM SUMMARY</b>		
11			
12	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
13	POSITIONS - LEGISLATIVE COUNT	2.500	2.500
14	POSITIONS - FTE COUNT	2.787	2.787
15	Personal Services	\$296,578	\$308,804
16	All Other	\$211,582	\$211,630
17			
18	FEDERAL EXPENDITURES FUND TOTAL	\$508,160	\$520,434
19	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
20	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
21	POSITIONS - FTE COUNT	1.893	1.893
22	Personal Services	\$1,083,651	\$1,111,507
23	All Other	\$238,326	\$238,351
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,321,977	\$1,349,858
26	<b>Potato Quality Control - Reducing Inspection Costs 0459</b>		
27	Initiative: BASELINE BUDGET		
28			
29	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
30	All Other	\$200,418	\$200,418
31			
32	GENERAL FUND TOTAL	\$200,418	\$200,418
33	<b>Potato Quality Control - Reducing Inspection Costs 0459</b>		
34	Initiative: Reduces funding in professional services to maintain costs within available		
35	resources.		
36			

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	(\$125,000)	(\$125,000)
3			
4	GENERAL FUND TOTAL	(\$125,000)	(\$125,000)
5	<b>POTATO QUALITY CONTROL - REDUCING INSPECTION COSTS 0459</b>		
6	<b>PROGRAM SUMMARY</b>		
7			
8	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
9	All Other	\$75,418	\$75,418
10			
11	GENERAL FUND TOTAL	\$75,418	\$75,418
12	<b>Rural Rehabilitation 0894</b>		
13	Initiative: BASELINE BUDGET		
14			
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
16	All Other	\$16,316	\$16,316
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$16,316	\$16,316
19	<b>RURAL REHABILITATION 0894</b>		
20	<b>PROGRAM SUMMARY</b>		
21			
22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
23	All Other	\$16,316	\$16,316
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$16,316	\$16,316
26	<b>Seed Potato Board 0397</b>		
27	Initiative: BASELINE BUDGET		
28			
29	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
30	All Other	\$262,501	\$262,501
31			
32	GENERAL FUND TOTAL	\$262,501	\$262,501
33	<b>SEED POTATO BOARD FUND</b>	<b>2009-10</b>	<b>2010-11</b>
34	POSITIONS - LEGISLATIVE COUNT	7.500	7.500
35	POSITIONS - FTE COUNT	3.776	3.776

1	Personal Services	\$594,824	\$612,624
2	All Other	\$227,330	\$227,330
3			
4	SEED POTATO BOARD FUND TOTAL	<u>\$822,154</u>	<u>\$839,954</u>

5 **Seed Potato Board 0397**

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

9			
10	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
11	All Other	(\$37,501)	(\$100,000)
12			
13	GENERAL FUND TOTAL	<u>(\$37,501)</u>	<u>(\$100,000)</u>

14 **Seed Potato Board 0397**

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

18			
19	<b>SEED POTATO BOARD FUND</b>	<b>2009-10</b>	<b>2010-11</b>
20	POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
21	POSITIONS - FTE COUNT	(1.162)	(1.162)
22	Personal Services	(\$158,190)	(\$165,971)
23			
24	SEED POTATO BOARD FUND TOTAL	<u>(\$158,190)</u>	<u>(\$165,971)</u>

25 **SEED POTATO BOARD 0397**

26 **PROGRAM SUMMARY**

27			
28	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
29	All Other	\$225,000	\$162,501
30			
31	GENERAL FUND TOTAL	<u>\$225,000</u>	<u>\$162,501</u>

32	<b>SEED POTATO BOARD FUND</b>	<b>2009-10</b>	<b>2010-11</b>
33	POSITIONS - LEGISLATIVE COUNT	5.500	5.500
34	POSITIONS - FTE COUNT	2.614	2.614
35	Personal Services	\$436,634	\$446,653
36	All Other	\$227,330	\$227,330

1			
2	SEED POTATO BOARD FUND TOTAL	<u>\$663,964</u>	<u>\$673,983</u>

3 **AGRICULTURE, FOOD AND RURAL  
4 RESOURCES, DEPARTMENT OF  
5 DEPARTMENT TOTALS**

6		<b>2009-10</b>	<b>2010-11</b>
7	<b>GENERAL FUND</b>	\$6,690,034	\$6,741,053
8	<b>FEDERAL EXPENDITURES FUND</b>	\$6,158,239	\$6,239,836
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	\$25,269,978	\$25,401,866
10	<b>SEED POTATO BOARD FUND</b>	\$663,964	\$673,983
11			
12	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$38,782,215</u>	<u>\$39,056,738</u>

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

15 **ARTS COMMISSION, MAINE**

16 **Arts - Administration 0178**

17 Initiative: BASELINE BUDGET

18			
19	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
20	POSITIONS - LEGISLATIVE COUNT	6,000	6,000
21	Personal Services	\$496,893	\$517,196
22	All Other	\$288,686	\$288,686
23			
24	GENERAL FUND TOTAL	<u>\$785,579</u>	<u>\$805,882</u>

25 **Arts - Administration 0178**

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

29			
30	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
31	All Other	\$39,403	\$39,403
32			
33	GENERAL FUND TOTAL	<u>\$39,403</u>	<u>\$39,403</u>

34 **Arts - Administration 0178**

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

36

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	(\$1,813)	(\$3,843)
3			
4	<b>GENERAL FUND TOTAL</b>	<b>(\$1,813)</b>	<b>(\$3,843)</b>

5 **Arts - Administration 0178**

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

8			
9	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
10	All Other	(\$22,745)	(\$22,745)
11			
12	<b>GENERAL FUND TOTAL</b>	<b>(\$22,745)</b>	<b>(\$22,745)</b>

13 **Arts - Administration 0178**

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

16			
17	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
18	All Other	(\$5,000)	(\$5,000)
19			
20	<b>GENERAL FUND TOTAL</b>	<b>(\$5,000)</b>	<b>(\$5,000)</b>

21 **Arts - Administration 0178**

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

24			
25	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
26	All Other	(\$25,000)	(\$25,000)
27			
28	<b>GENERAL FUND TOTAL</b>	<b>(\$25,000)</b>	<b>(\$25,000)</b>

29 **Arts - Administration 0178**

30 Initiative: Reduces funding for the Good Idea Grant program.

31			
32	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
33	All Other	(\$10,000)	(\$10,000)
34			
35	<b>GENERAL FUND TOTAL</b>	<b>(\$10,000)</b>	<b>(\$10,000)</b>

36 **Arts - Administration 0178**

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

2			
3	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
4	All Other	(\$14,000)	(\$14,000)
5			
6	<b>GENERAL FUND TOTAL</b>	<b>(\$14,000)</b>	<b>(\$14,000)</b>

7 **ARTS - ADMINISTRATION 0178**

8 **PROGRAM SUMMARY**

9			
10	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
11	POSITIONS - LEGISLATIVE COUNT	6,000	6,000
12	Personal Services	\$496,893	\$517,196
13	All Other	\$249,531	\$247,501
14			
15	<b>GENERAL FUND TOTAL</b>	<b>\$746,424</b>	<b>\$764,697</b>

16 **Arts - General Grants Program 0177**

17 Initiative: BASELINE BUDGET

18			
19	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
20	All Other	\$357,051	\$357,051
21			
22	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$357,051</b>	<b>\$357,051</b>

23 **ARTS - GENERAL GRANTS PROGRAM 0177**

24 **PROGRAM SUMMARY**

25			
26	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
27	All Other	\$357,051	\$357,051
28			
29	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$357,051</b>	<b>\$357,051</b>

30 **Arts - Sponsored Program 0176**

31 Initiative: BASELINE BUDGET

32			
33	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
34	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
35	Personal Services	\$241,402	\$254,869
36	All Other	\$174,493	\$174,493



1			
2	FEDERAL EXPENDITURES FUND TOTAL	\$415,895	\$429,362
3	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
4	All Other	\$102,168	\$102,168
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$102,168	\$102,168
7	ARTS - SPONSORED PROGRAM 0176		
8	PROGRAM SUMMARY		
9			
10	FEDERAL EXPENDITURES FUND	2009-10	2010-11
11	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
12	Personal Services	\$241,402	\$254,869
13	All Other	\$174,493	\$174,493
14			
15	FEDERAL EXPENDITURES FUND TOTAL	\$415,895	\$429,362
16	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
17	All Other	\$102,168	\$102,168
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	\$102,168	\$102,168
20	ARTS COMMISSION, MAINE		
21	DEPARTMENT TOTALS	2009-10	2010-11
22			
23	GENERAL FUND	\$746,424	\$764,697
24	FEDERAL EXPENDITURES FUND	\$772,946	\$786,413
25	OTHER SPECIAL REVENUE FUNDS	\$102,168	\$102,168
26			
27	DEPARTMENT TOTAL - ALL FUNDS	\$1,621,538	\$1,653,278

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

30 **ATLANTIC STATES MARINE FISHERIES COMMISSION**

31 **Atlantic States Marine Fisheries Commission 0028**

32 Initiative: BASELINE BUDGET

33

1	GENERAL FUND	2009-10	2010-11
2	All Other	\$32,536	\$32,536
3			
4	GENERAL FUND TOTAL	\$32,536	\$32,536

5 **Atlantic States Marine Fisheries Commission 0028**

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

8			
9	GENERAL FUND	2009-10	2010-11
10	All Other	(\$3,254)	(\$3,254)
11			
12	GENERAL FUND TOTAL	(\$3,254)	(\$3,254)

13 **ATLANTIC STATES MARINE FISHERIES COMMISSION 0028**

14 **PROGRAM SUMMARY**

15			
16	GENERAL FUND	2009-10	2010-11
17	All Other	\$29,282	\$29,282
18			
19	GENERAL FUND TOTAL	\$29,282	\$29,282

20 **ATLANTIC STATES MARINE FISHERIES**  
21 **COMMISSION**

22 **DEPARTMENT TOTALS** 2009-10 2010-11

23			
24	GENERAL FUND	\$29,282	\$29,282
25			
26	DEPARTMENT TOTAL - ALL FUNDS	\$29,282	\$29,282

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

29 **ATTORNEY GENERAL, DEPARTMENT OF THE**

30 **Administration - Attorney General 0310**

31 Initiative: BASELINE BUDGET

32

33	GENERAL FUND	2009-10	2010-11
34	POSITIONS - LEGISLATIVE COUNT	51,500	51,500
35	Personal Services	\$4,885,805	\$5,126,130
36	All Other	\$576,777	\$576,777

1			
2	GENERAL FUND TOTAL	\$5,462,582	\$5,702,907
3	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
4	POSITIONS - LEGISLATIVE COUNT	15,500	15,500
5	Personal Services	\$1,449,672	\$1,508,328
6	All Other	\$540,108	\$540,108
7			
8	FEDERAL EXPENDITURES FUND TOTAL	\$1,989,780	\$2,048,436
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
10	POSITIONS - LEGISLATIVE COUNT	47,000	47,000
11	Personal Services	\$5,503,225	\$5,797,329
12	All Other	\$677,840	\$677,840
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,181,065	\$6,475,169
15	<b>Administration - Attorney General 0310</b>		
16	Initiative: Eliminates one part-time Research Assistant position and one Attorney General		
17	Detective position, reorganizes one Assistant Attorney General position from full-time to		
18	part-time and reallocates the cost of one Assistant Attorney General position from 50%		
19	General Fund and 50% Other Special Revenue Funds to 100% Other Special Revenue		
20	Funds and one Deputy Attorney General position from 60% General Fund and 40% Other		
21	Special Revenue Funds to 100% Other Special Revenue Funds.		
22			
23	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
24	POSITIONS - LEGISLATIVE COUNT	(4,000)	(4,000)
25	Personal Services	(\$258,173)	(\$268,847)
26			
27	GENERAL FUND TOTAL	(\$258,173)	(\$268,847)
28	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
29	POSITIONS - LEGISLATIVE COUNT	1,500	1,500
30	Personal Services	\$49,871	\$52,629
31	All Other	\$18,551	\$19,580
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	\$68,422	\$72,209
34	<b>Administration - Attorney General 0310</b>		
35	Initiative: Reduces funding from savings achieved by managing vacancies.		
36			

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	Personal Services	(\$470,532)	(\$495,949)
3			
4	GENERAL FUND TOTAL	(\$470,532)	(\$495,949)
5	<b>Administration - Attorney General 0310</b>		
6	Initiative: Eliminates one Secretary Legal position in accordance with Public Law 2007,		
7	chapter 653, Part C, section 2.		
8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
10	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
11	Personal Services	(\$54,310)	(\$57,555)
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$54,310)	(\$57,555)
14	<b>ADMINISTRATION - ATTORNEY GENERAL 0310</b>		
15	<b>PROGRAM SUMMARY</b>		
16			
17	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
18	POSITIONS - LEGISLATIVE COUNT	47,500	47,500
19	Personal Services	\$4,157,100	\$4,361,334
20	All Other	\$576,777	\$576,777
21			
22	GENERAL FUND TOTAL	\$4,733,877	\$4,938,111
23	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
24	POSITIONS - LEGISLATIVE COUNT	15,500	15,500
25	Personal Services	\$1,449,672	\$1,508,328
26	All Other	\$540,108	\$540,108
27			
28	FEDERAL EXPENDITURES FUND TOTAL	\$1,989,780	\$2,048,436
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
30	POSITIONS - LEGISLATIVE COUNT	47,500	47,500
31	Personal Services	\$5,498,786	\$5,792,403
32	All Other	\$696,391	\$697,420
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,195,177	\$6,489,823
35	<b>Chief Medical Examiner - Office of 0412</b>		
36	Initiative: BASELINE BUDGET		
37			

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	POSITIONS - LEGISLATIVE COUNT	8,000	8,000
3	Personal Services	\$907,790	\$929,499
4	All Other	\$400,829	\$400,829
5			
6	<b>GENERAL FUND TOTAL</b>	<u>\$1,308,619</u>	<u>\$1,330,328</u>
7	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
8	All Other	\$14,993	\$14,993
9			
10	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$14,993</u>	<u>\$14,993</u>
11	<b>Chief Medical Examiner - Office of 0412</b>		
12	Initiative: Continues one Field Investigator position in the Office of the Chief Medical		
13	Examiner to investigate deaths. This position was previously authorized as a limited-		
14	period position in Public Law 2007, chapter 240.		
15			
16	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
17	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
18	Personal Services	\$58,022	\$60,948
19	All Other	\$3,244	\$3,244
20			
21	<b>GENERAL FUND TOTAL</b>	<u>\$61,266</u>	<u>\$64,192</u>
22	<b>CHIEF MEDICAL EXAMINER - OFFICE OF 0412</b>		
23	<b>PROGRAM SUMMARY</b>		
24			
25	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
26	POSITIONS - LEGISLATIVE COUNT	9,000	9,000
27	Personal Services	\$965,812	\$990,447
28	All Other	\$404,073	\$404,073
29			
30	<b>GENERAL FUND TOTAL</b>	<u>\$1,369,885</u>	<u>\$1,394,520</u>
31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
32	All Other	\$14,993	\$14,993
33			
34	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$14,993</u>	<u>\$14,993</u>
35	<b>Civil Rights 0039</b>		
36	Initiative: BASELINE BUDGET		
37			

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
3	Personal Services	\$76,085	\$80,285
4	All Other	\$177,975	\$177,975
5			
6	<b>GENERAL FUND TOTAL</b>	<u>\$254,060</u>	<u>\$258,260</u>
7	<b>Civil Rights 0039</b>		
8	Initiative: Continues one Research Assistant position previously established by Financial		
9	Order 003722 F8 and transfers All Other to Personal Services to fund the position.		
10			
11	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
12	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
13	Personal Services	\$74,180	\$78,666
14	All Other	(\$74,180)	(\$78,666)
15			
16	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>
17	<b>CIVIL RIGHTS 0039</b>		
18	<b>PROGRAM SUMMARY</b>		
19			
20	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
21	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
22	Personal Services	\$150,265	\$158,951
23	All Other	\$103,795	\$99,309
24			
25	<b>GENERAL FUND TOTAL</b>	<u>\$254,060</u>	<u>\$258,260</u>
26	<b>District Attorneys Salaries 0409</b>		
27	Initiative: BASELINE BUDGET		
28			
29	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
30	POSITIONS - LEGISLATIVE COUNT	83,000	83,000
31	Personal Services	\$9,144,273	\$9,280,631
32			
33	<b>GENERAL FUND TOTAL</b>	<u>\$9,144,273</u>	<u>\$9,280,631</u>
34	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
35	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
36	Personal Services	\$72,723	\$73,875
37	All Other	\$8,244	\$8,244

1			
2	FEDERAL EXPENDITURES FUND TOTAL	<u>\$80,967</u>	<u>\$82,119</u>
3	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
4	Personal Services	\$138,723	\$141,434
5	All Other	\$30,708	\$30,708
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$169,431</u>	<u>\$172,142</u>
8	<b>District Attorneys Salaries 0409</b>		
9	Initiative: Reduces funding by eliminating merit increases in the 2010-2011 biennium for		
10	District Attorney positions and Assistant District Attorney positions.		
11			
12	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
13	Personal Services	(\$269,000)	(\$318,000)
14			
15	GENERAL FUND TOTAL	<u>(\$269,000)</u>	<u>(\$318,000)</u>
16	<b>DISTRICT ATTORNEYS SALARIES 0409</b>		
17	<b>PROGRAM SUMMARY</b>		
18			
19	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
20	POSITIONS - LEGISLATIVE COUNT	83,000	83,000
21	Personal Services	\$8,875,273	\$8,962,631
22			
23	GENERAL FUND TOTAL	<u>\$8,875,273</u>	<u>\$8,962,631</u>
24	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
25	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
26	Personal Services	\$72,723	\$73,875
27	All Other	\$8,244	\$8,244
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$80,967</u>	<u>\$82,119</u>
30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
31	Personal Services	\$138,723	\$141,434
32	All Other	\$30,708	\$30,708
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$169,431</u>	<u>\$172,142</u>

1	<b>FHM - Attorney General 0947</b>		
2	Initiative: BASELINE BUDGET		
3			
4	<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
5	POSITIONS - LEGISLATIVE COUNT	1,500	1,500
6	Personal Services	\$141,832	\$149,729
7	All Other	\$28,184	\$28,342
8			
9	FUND FOR A HEALTHY MAINE TOTAL	<u>\$170,016</u>	<u>\$178,071</u>
10	<b>FHM - Attorney General 0947</b>		
11	Initiative: Reduces funding to maintain costs within available resources.		
12			
13	<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
14	All Other	(\$1,586)	(\$1,789)
15			
16	FUND FOR A HEALTHY MAINE TOTAL	<u>(\$1,586)</u>	<u>(\$1,789)</u>
17	<b>FHM - ATTORNEY GENERAL 0947</b>		
18	<b>PROGRAM SUMMARY</b>		
19			
20	<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
21	POSITIONS - LEGISLATIVE COUNT	1,500	1,500
22	Personal Services	\$141,832	\$149,729
23	All Other	\$26,598	\$26,553
24			
25	FUND FOR A HEALTHY MAINE TOTAL	<u>\$168,430</u>	<u>\$176,282</u>
26	<b>Human Services Division 0696</b>		
27	Initiative: BASELINE BUDGET		
28			
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
30	POSITIONS - LEGISLATIVE COUNT	63,500	63,500
31	Personal Services	\$6,091,137	\$6,412,586
32	All Other	\$851,473	\$851,473
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,942,610</u>	<u>\$7,264,059</u>
35	<b>HUMAN SERVICES DIVISION 0696</b>		
36	<b>PROGRAM SUMMARY</b>		
37			

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
2	POSITIONS - LEGISLATIVE COUNT	63,500	63,500
3	Personal Services	\$6,091,137	\$6,412,586
4	All Other	\$851,473	\$851,473
5			
6	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$6,942,610</b>	<b>\$7,264,059</b>
7	<b>Victims' Compensation Board 0711</b>		
8	Initiative: BASELINE BUDGET		
9			
10	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
11	All Other	\$225,549	\$225,549
12			
13	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$225,549</b>	<b>\$225,549</b>
14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
15	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
16	Personal Services	\$215,073	\$228,059
17	All Other	\$566,194	\$566,194
18			
19	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$781,267</b>	<b>\$794,253</b>
20	<b>VICTIMS' COMPENSATION BOARD 0711</b>		
21	<b>PROGRAM SUMMARY</b>		
22			
23	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
24	All Other	\$225,549	\$225,549
25			
26	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$225,549</b>	<b>\$225,549</b>
27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
28	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
29	Personal Services	\$215,073	\$228,059
30	All Other	\$566,194	\$566,194
31			
32	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$781,267</b>	<b>\$794,253</b>
33	<b>ATTORNEY GENERAL, DEPARTMENT OF</b>		
34	<b>THE</b>		
35	<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
36			

1	<b>GENERAL FUND</b>	<b>\$15,233,095</b>	<b>\$15,553,522</b>
2	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$2,296,296</b>	<b>\$2,356,104</b>
3	<b>FUND FOR A HEALTHY MAINE</b>	<b>\$168,430</b>	<b>\$176,282</b>
4	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$14,103,478</b>	<b>\$14,735,270</b>
5			
6	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$31,801,299</b>	<b>\$32,821,178</b>
7	<b>Sec. A-6. Appropriations and allocations.</b>	The following appropriations and	
8		allocations are made.	
9	<b>AUDIT, DEPARTMENT OF</b>		
10	<b>Audit - Departmental Bureau 0067</b>		
11	Initiative: BASELINE BUDGET		
12			
13	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
14	POSITIONS - LEGISLATIVE COUNT	16,000	16,000
15	Personal Services	\$1,456,470	\$1,494,977
16	All Other	\$17,242	\$17,242
17			
18	<b>GENERAL FUND TOTAL</b>	<b>\$1,473,712</b>	<b>\$1,512,219</b>
19	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
20	POSITIONS - LEGISLATIVE COUNT	17,000	17,000
21	Personal Services	\$1,516,780	\$1,558,720
22	All Other	\$181,220	\$181,220
23			
24	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,698,000</b>	<b>\$1,739,940</b>
25	<b>Audit - Departmental Bureau 0067</b>		
26	Initiative: Transfers one Staff Auditor II position from the General Fund to the Other		
27	Special Revenue Funds within the same program.		
28			
29	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
30	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
31	Personal Services	(\$37,670)	(\$39,843)
32			
33	<b>GENERAL FUND TOTAL</b>	<b>(\$37,670)</b>	<b>(\$39,843)</b>

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$37,670	\$39,843
4			
5	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$37,670</b>	<b>\$39,843</b>
6	<b>AUDIT - DEPARTMENTAL BUREAU 0067</b>		
7	<b>PROGRAM SUMMARY</b>		
8			
9	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
10	POSITIONS - LEGISLATIVE COUNT	15.000	15.000
11	Personal Services	\$1,418,800	\$1,455,134
12	All Other	\$17,242	\$17,242
13			
14	<b>GENERAL FUND TOTAL</b>	<b>\$1,436,042</b>	<b>\$1,472,376</b>
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
16	POSITIONS - LEGISLATIVE COUNT	18.000	18.000
17	Personal Services	\$1,554,450	\$1,598,563
18	All Other	\$181,220	\$181,220
19			
20	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,735,670</b>	<b>\$1,779,783</b>
21	<b>Audit - Unorganized Territory 0075</b>		
22	Initiative: BASELINE BUDGET		
23			
24	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
25	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
26	Personal Services	\$152,152	\$156,832
27	All Other	\$54,559	\$54,559
28			
29	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$206,711</b>	<b>\$211,391</b>
30	<b>AUDIT - UNORGANIZED TERRITORY 0075</b>		
31	<b>PROGRAM SUMMARY</b>		
32			
33	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
34	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
35	Personal Services	\$152,152	\$156,832
36	All Other	\$54,559	\$54,559
37			

1	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$206,711</b>	<b>\$211,391</b>
2	<b>AUDIT, DEPARTMENT OF</b>		
3	<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
4			
5	<b>GENERAL FUND</b>	<b>\$1,436,042</b>	<b>\$1,472,376</b>
6	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$1,942,381</b>	<b>\$1,991,174</b>
7			
8	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$3,378,423</b>	<b>\$3,463,550</b>
9	<b>Sec. A-7. Appropriations and allocations.</b>	The following appropriations and allocations are made.	
10			
11	<b>BAXTER STATE PARK AUTHORITY</b>		
12	<b>Baxter State Park Authority 0253</b>		
13	Initiative: BASELINE BUDGET		
14			
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
16	POSITIONS - LEGISLATIVE COUNT	22.000	22.000
17	POSITIONS - FTE COUNT	19.134	19.134
18	Personal Services	\$2,411,168	\$2,487,006
19	All Other	\$956,283	\$956,283
20			
21	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,367,451</b>	<b>\$3,443,289</b>
22	<b>Baxter State Park Authority 0253</b>		
23	Initiative: Provides funding for 2 new 4X4 pickup trucks.		
24			
25	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
26	Capital Expenditures	\$0	\$65,000
27			
28	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$65,000</b>
29	<b>Baxter State Park Authority 0253</b>		
30	Initiative: Provides funding for 2 used dump trucks.		
31			
32	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
33	Capital Expenditures	\$55,000	\$45,000
34			
35	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$55,000</b>	<b>\$45,000</b>

1	<b>Baxter State Park Authority 0253</b>		
2	Initiative: Provides funding for 2 snowmobiles.		
3			
4	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
5	Capital Expenditures	\$22,000	\$22,000
6			
7	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$22,000</u>	<u>\$22,000</u>

8	<b>Baxter State Park Authority 0253</b>		
9	Initiative: Provides funding for unemployment quarterly tax payments.		
10			
11	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
12	Personal Services	\$30,000	\$30,000
13			
14	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$30,000</u>	<u>\$30,000</u>

15	<b>Baxter State Park Authority 0253</b>		
16	Initiative: Provides funding for building improvements for the 2010-2011 biennium.		
17			
18	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
19	Capital Expenditures	\$50,000	\$50,000
20			
21	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$50,000</u>	<u>\$50,000</u>

22	<b>Baxter State Park Authority 0253</b>		
23	Initiative: Provides funding for one extended cab pickup truck.		
24			
25	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
26	Capital Expenditures	\$35,000	\$0
27			
28	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$35,000</u>	<u>\$0</u>

29	<b>Baxter State Park Authority 0253</b>		
30	Initiative: Provides funding for one hybrid sport utility vehicle.		
31			
32	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
33	Capital Expenditures	\$30,000	\$0
34			
35	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$30,000</u>	<u>\$0</u>

1	<b>Baxter State Park Authority 0253</b>		
2	Initiative: Provides funding to move the traveler information station radio tower.		
3			
4	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
5	Capital Expenditures	\$20,000	\$20,000
6			
7	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$20,000</u>	<u>\$20,000</u>

8	<b>Baxter State Park Authority 0253</b>		
9	Initiative: Provides funding for contracted services and miscellaneous office equipment to meet agency program needs.		
10			
11	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
12	All Other	\$107,435	\$118,497
13			
14	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$107,435</u>	<u>\$118,497</u>

15	<b>Baxter State Park Authority 0253</b>		
16	Initiative: Provides funding for building construction for improvements within the park.		
17			
18	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
19	Capital Expenditures	\$30,000	\$30,000
20			
21	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$30,000</u>	<u>\$30,000</u>

22	<b>BAXTER STATE PARK AUTHORITY 0253</b>		
23	<b>PROGRAM SUMMARY</b>		
24			
25	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
26	POSITIONS - LEGISLATIVE COUNT	22.000	22.000
27	POSITIONS - FTE COUNT	19.134	19.134
28	Personal Services	\$2,441,168	\$2,517,006
29	All Other	\$1,063,718	\$1,074,780
30	Capital Expenditures	\$242,000	\$232,000
31			
32	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$3,746,886</u>	<u>\$3,823,786</u>

33 **Tree Harvesting Fund 0809**  
 34 Initiative: BASELINE BUDGET  
 35  
 36

1	<b>BAXTER TREE HARVESTING FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$150,000	\$150,000
3			
4	<b>BAXTER TREE HARVESTING FUND TOTAL</b>	<u>\$150,000</u>	<u>\$150,000</u>
5	<b>Tree Harvesting Fund 0809</b>		
6	Initiative: Reduces funding to reflect anticipated expenditures.		
7			
8	<b>BAXTER TREE HARVESTING FUND</b>	<b>2009-10</b>	<b>2010-11</b>
9	All Other	(\$150,000)	(\$150,000)
10			
11	<b>BAXTER TREE HARVESTING FUND TOTAL</b>	<u>(\$150,000)</u>	<u>(\$150,000)</u>
12	<b>TREE HARVESTING FUND 0809</b>		
13	<b>PROGRAM SUMMARY</b>		
14			
15	<b>BAXTER TREE HARVESTING FUND</b>	<b>2009-10</b>	<b>2010-11</b>
16	All Other	\$0	\$0
17			
18	<b>BAXTER TREE HARVESTING FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>
19	<b>BAXTER STATE PARK AUTHORITY</b>		
20	<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
21			
22	OTHER SPECIAL REVENUE FUNDS	\$3,746,886	\$3,823,786
23	BAXTER TREE HARVESTING FUND	\$0	\$0
24			
25	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$3,746,886</u>	<u>\$3,823,786</u>
26	<b>Sec. A-8. Appropriations and allocations.</b> The following appropriations and		
27	allocations are made.		
28	<b>BLUEBERRY COMMISSION OF MAINE, WILD</b>		
29	Blueberry Commission 0375		
30	Initiative: BASELINE BUDGET		
31			
32	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
33	All Other	\$1,595,000	\$1,595,000
34			
35	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,595,000</u>	<u>\$1,595,000</u>
36	<b>BLUEBERRY COMMISSION 0375</b>		

1	<b>PROGRAM SUMMARY</b>		
2			
3	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
4	All Other	\$1,595,000	\$1,595,000
5			
6	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,595,000</u>	<u>\$1,595,000</u>
7	<b>BLUEBERRY COMMISSION OF MAINE, WILD</b>		
8	<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
9			
10	OTHER SPECIAL REVENUE FUNDS	\$1,595,000	\$1,595,000
11			
12	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$1,595,000</u>	<u>\$1,595,000</u>
13	<b>Sec. A-9. Appropriations and allocations.</b> The following appropriations and		
14	allocations are made.		
15	<b>CENTERS FOR INNOVATION</b>		
16	Centers for Innovation 0911		
17	Initiative: BASELINE BUDGET		
18			
19	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
20	All Other	\$136,032	\$136,032
21			
22	<b>GENERAL FUND TOTAL</b>	<u>\$136,032</u>	<u>\$136,032</u>
23	<b>Centers for Innovation 0911</b>		
24	Initiative: Reduces funding for research projects and reduces staffing by 0.15 full-time		
25	equivalent.		
26			
27	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
28	All Other	(\$13,603)	(\$13,603)
29			
30	<b>GENERAL FUND TOTAL</b>	<u>(\$13,603)</u>	<u>(\$13,603)</u>
31	<b>CENTERS FOR INNOVATION 0911</b>		
32	<b>PROGRAM SUMMARY</b>		
33			



1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$122,429	\$122,429
3			
4	<b>GENERAL FUND TOTAL</b>	<u>\$122,429</u>	<u>\$122,429</u>

5	<b>CENTERS FOR INNOVATION</b>		
6	<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
7			
8	<b>GENERAL FUND</b>	\$122,429	\$122,429
9			
10	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$122,429</u>	<u>\$122,429</u>

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

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

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

15 Initiative: BASELINE BUDGET

16			
17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
18	All Other	\$48,300	\$48,300
19			
20	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$48,300</u>	<u>\$48,300</u>

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

22 **PROGRAM SUMMARY**

23			
24	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
25	All Other	\$48,300	\$48,300
26			
27	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$48,300</u>	<u>\$48,300</u>

28	<b>CHILDREN'S TRUST INCORPORATED,</b>		
29	<b>BOARD OF THE MAINE</b>		
30	<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
31			
32	<b>OTHER SPECIAL REVENUE FUNDS</b>	\$48,300	\$48,300
33			
34	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$48,300</u>	<u>\$48,300</u>

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

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

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

5 Initiative: BASELINE BUDGET

6			
7	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
8	All Other	\$54,429,035	\$54,429,035
9			
10	<b>GENERAL FUND TOTAL</b>	<u>\$54,429,035</u>	<u>\$54,429,035</u>

11	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
12	All Other	\$1,797,181	\$1,797,181
13			

14	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,797,181</u>	<u>\$1,797,181</u>
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15 **Maine Community College System - Board of Trustees 0556**

16 Initiative: Provides funding for the ongoing cost of collective bargaining agreements  
17 authorized for transfer from the General Fund salary plan for fiscal years 2007-08 and  
18 2008-09 in Public Law 2007, chapter 240, Part SSS.

19			
20	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
21	All Other	\$1,753,149	\$1,753,149
22			
23	<b>GENERAL FUND TOTAL</b>	<u>\$1,753,149</u>	<u>\$1,753,149</u>

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

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

28			
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
30	All Other	(\$189,534)	(\$180,451)
31			
32	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$189,534)</u>	<u>(\$180,451)</u>

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

34 Initiative: Reduces funding to maintain costs within available resources.

35

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	(\$1,491,356)	(\$1,491,356)
3			
4	<b>GENERAL FUND TOTAL</b>	<u>(\$1,491,356)</u>	<u>(\$1,491,356)</u>
5	<b>MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES 0556</b>		
6	<b>PROGRAM SUMMARY</b>		
7			
8	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
9	All Other	\$54,690,828	\$54,690,828
10			
11	<b>GENERAL FUND TOTAL</b>	<u>\$54,690,828</u>	<u>\$54,690,828</u>
12	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
13	All Other	\$1,607,647	\$1,616,730
14			
15	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,607,647</u>	<u>\$1,616,730</u>
16	<b>COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE DEPARTMENT TOTALS</b>		
17		<b>2009-10</b>	<b>2010-11</b>
18			
19	<b>GENERAL FUND</b>	\$54,690,828	\$54,690,828
20	<b>OTHER SPECIAL REVENUE FUNDS</b>	\$1,607,647	\$1,616,730
21			
22	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$56,298,475</u>	<u>\$56,307,558</u>
23			
24	<b>Sec. A-12. Appropriations and allocations.</b> The following appropriations and allocations are made.		
25			
26	<b>CONSERVATION, DEPARTMENT OF</b>		
27	<b>Administration - Forestry 0223</b>		
28	Initiative: BASELINE BUDGET		
29			
30	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
31	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
32	Personal Services	\$190,535	\$193,681
33	All Other	\$30,921	\$30,921
34			
35	<b>GENERAL FUND TOTAL</b>	<u>\$221,456</u>	<u>\$224,602</u>

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
3	Personal Services	\$132,604	\$135,202
4	All Other	\$26,493	\$26,493
5			
6	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$159,097</u>	<u>\$161,695</u>
7	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
8	All Other	\$261,376	\$261,376
9			
10	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$261,376</u>	<u>\$261,376</u>
11	<b>ADMINISTRATION - FORESTRY 0223</b>		
12	<b>PROGRAM SUMMARY</b>		
13			
14	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
15	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
16	Personal Services	\$190,535	\$193,681
17	All Other	\$30,921	\$30,921
18			
19	<b>GENERAL FUND TOTAL</b>	<u>\$221,456</u>	<u>\$224,602</u>
20	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
21	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
22	Personal Services	\$132,604	\$135,202
23	All Other	\$26,493	\$26,493
24			
25	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$159,097</u>	<u>\$161,695</u>
26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
27	All Other	\$261,376	\$261,376
28			
29	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$261,376</u>	<u>\$261,376</u>
30	<b>Administrative Services - Conservation 0222</b>		
31	Initiative: BASELINE BUDGET		
32			
33	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
34	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
35	Personal Services	\$352,275	\$359,571

1	All Other	\$1,532,581	\$1,532,581
2			
3	GENERAL FUND TOTAL	<u>\$1,884,856</u>	<u>\$1,892,152</u>

4	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
5	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
6	Personal Services	\$215,816	\$224,586
7	All Other	\$914,175	\$914,175
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,129,991</u>	<u>\$1,138,761</u>

10 **Administrative Services - Conservation 0222**

11 Initiative: Continues one limited-period Public Service Coordinator 1 position in the  
 12 Maine State Parks Development Fund program and provides funding for the associated  
 13 All Other costs in the Administrative Services - Conservation program. This position was  
 14 originally established in Resolve 2007, chapter 130. This position will end on June 11,  
 15 2011.

16			
17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
18	All Other	\$2,500	\$2,500
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,500</u>	<u>\$2,500</u>

21 **Administrative Services - Conservation 0222**

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

25			
26	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
27	All Other	\$26,836	\$32,071
28			
29	GENERAL FUND TOTAL	<u>\$26,836</u>	<u>\$32,071</u>

30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
31	All Other	\$56,949	\$65,266
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$56,949</u>	<u>\$65,266</u>

34 **Administrative Services - Conservation 0222**

35 Initiative: Provides funding for the increased sale of merchandise.  
 36

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$15,000	\$15,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$15,000</u>	<u>\$15,000</u>

5 **Administrative Services - Conservation 0222**

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

8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
10	All Other	\$3,638	\$3,638
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,638</u>	<u>\$3,638</u>

13 **Administrative Services - Conservation 0222**

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

16			
17	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
18	All Other	\$157,807	\$157,807
19			
20	GENERAL FUND TOTAL	<u>\$157,807</u>	<u>\$157,807</u>

21 **Administrative Services - Conservation 0222**

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

26			
27	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
28	All Other	\$11,634	\$11,634
29			
30	GENERAL FUND TOTAL	<u>\$11,634</u>	<u>\$11,634</u>

31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
32	All Other	\$4,981	\$4,981
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,981</u>	<u>\$4,981</u>

35 **Administrative Services - Conservation 0222**

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

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

3			
4	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
5	All Other	\$11,387	\$11,387
6			
7	<b>GENERAL FUND TOTAL</b>	<u>\$11,387</u>	<u>\$11,387</u>

8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
9	All Other	\$2,332	\$2,332
10			
11	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$2,332</u>	<u>\$2,332</u>

12 **Administrative Services - Conservation 0222**

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

16			
17	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
18	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
19	Personal Services	(\$72,886)	(\$74,033)
20	All Other	(\$2,054)	\$0
21			
22	<b>GENERAL FUND TOTAL</b>	<u>(\$74,940)</u>	<u>(\$74,033)</u>

23	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
24	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
25	Personal Services	\$72,886	\$74,033
26	All Other	(\$2,615)	(\$4,730)
27			
28	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$70,271</u>	<u>\$69,303</u>

29 **Administrative Services - Conservation 0222**

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

32			
33	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
34	All Other	(\$88,143)	(\$88,143)
35			
36	<b>GENERAL FUND TOTAL</b>	<u>(\$88,143)</u>	<u>(\$88,143)</u>

37 **Administrative Services - Conservation 0222**

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

4			
5	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
6	All Other	(\$2,500)	(\$2,500)
7			
8	<b>GENERAL FUND TOTAL</b>	<u>(\$2,500)</u>	<u>(\$2,500)</u>

9 **Administrative Services - Conservation 0222**

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

13			
14	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
15	All Other	(\$2,500)	(\$2,500)
16			
17	<b>GENERAL FUND TOTAL</b>	<u>(\$2,500)</u>	<u>(\$2,500)</u>

18 **Administrative Services - Conservation 0222**

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

22			
23	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
24	All Other	(\$2,500)	(\$2,500)
25			
26	<b>GENERAL FUND TOTAL</b>	<u>(\$2,500)</u>	<u>(\$2,500)</u>

27 **ADMINISTRATIVE SERVICES - CONSERVATION 0222**

28 **PROGRAM SUMMARY**

29			
30	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
31	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
32	Personal Services	\$279,389	\$285,538
33	All Other	\$1,642,548	\$1,649,837
34			
35	<b>GENERAL FUND TOTAL</b>	<u>\$1,921,937</u>	<u>\$1,935,375</u>

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
2	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
3	Personal Services	\$288,702	\$298,619
4	All Other	\$996,960	\$1,003,162
5			
6	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,285,662</u>	<u>\$1,301,781</u>

7 **Boating Facilities Fund 0226**

8 Initiative: BASELINE BUDGET

9			
10	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
11	POSITIONS - LEGISLATIVE COUNT	9,500	9,500
12	POSITIONS - FTE COUNT	1,673	1,673
13	Personal Services	\$790,540	\$805,454
14	All Other	\$997,139	\$997,139
15			
16	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,787,679</u>	<u>\$1,802,593</u>

17 **Boating Facilities Fund 0226**

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

24			
25	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
26	POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
27	Personal Services	(\$213)	(\$204)
28	All Other	\$1,015	\$1,032
29			
30	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$802</u>	<u>\$828</u>

31 **Boating Facilities Fund 0226**

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

33			
34	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
35	All Other	(\$216,697)	(\$216,697)
36	Capital Expenditures	\$598,000	\$615,000
37			
38	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$381,303</u>	<u>\$398,303</u>

39 **Boating Facilities Fund 0226**

1 Initiative: Provides funding for new capital equipment.

2			
3	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
4	Capital Expenditures	\$5,500	\$0
5			
6	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$5,500</u>	<u>\$0</u>

7 **Boating Facilities Fund 0226**

8 Initiative: Provides funding for capital equipment replacements.

9			
10	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
11	Capital Expenditures	\$21,000	\$13,000
12			
13	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$21,000</u>	<u>\$13,000</u>

14 **Boating Facilities Fund 0226**

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

18			
19	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
20	Personal Services	\$51,966	\$54,572
21	All Other	(\$51,966)	(\$54,572)
22			
23	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$0</u>	<u>\$0</u>

24 **Boating Facilities Fund 0226**

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

26			
27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
28	All Other	\$1,043	\$1,043
29			
30	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,043</u>	<u>\$1,043</u>

31 **Boating Facilities Fund 0226**

32 Initiative: Adjusts funding for anticipated changes in utility costs.

33			
34	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
35	All Other	\$1,046	\$1,046
36			

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,046	\$1,046
2	<b>BOATING FACILITIES FUND 0226</b>		
3	<b>PROGRAM SUMMARY</b>		
4			
5	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
6	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
7	POSITIONS - FTE COUNT	1.673	1.673
8	Personal Services	\$842,293	\$859,822
9	All Other	\$731,580	\$728,991
10	Capital Expenditures	\$624,500	\$628,000
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,198,373	\$2,216,813
13	<b>Coastal Island Registry 0241</b>		
14	Initiative: BASELINE BUDGET		
15			
16	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
17	All Other	\$107	\$107
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	\$107	\$107
20	<b>COASTAL ISLAND REGISTRY 0241</b>		
21	<b>PROGRAM SUMMARY</b>		
22			
23	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
24	All Other	\$107	\$107
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	\$107	\$107
27	<b>Division of Forest Protection 0232</b>		
28	Initiative: BASELINE BUDGET		
29			
30	GENERAL FUND	2009-10	2010-11
31	POSITIONS - LEGISLATIVE COUNT	91.000	91.000
32	POSITIONS - FTE COUNT	6.315	6.315
33	Personal Services	\$7,550,138	\$7,732,294
34	All Other	\$1,917,004	\$1,917,004
35			
36	GENERAL FUND TOTAL	\$9,467,142	\$9,649,298

1	<b>FEDERAL EXPENDITURES FUND</b>	2009-10	2010-11
2	POSITIONS - FTE COUNT	4.122	4.122
3	Personal Services	\$167,963	\$172,883
4	All Other	\$512,416	\$512,416
5			
6	FEDERAL EXPENDITURES FUND TOTAL	\$680,379	\$685,299
7	<b>OTHER SPECIAL REVENUE FUNDS</b>	2009-10	2010-11
8	All Other	\$226,154	\$226,154
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	\$226,154	\$226,154
11	<b>Division of Forest Protection 0232</b>		
12	Initiative: Provides funding for the approved range changes of one Forest Ranger III		
13	position from range 19 to range 21 and 57 Forest Ranger II positions from range 17 to		
14	range 19.		
15			
16	GENERAL FUND	2009-10	2010-11
17	Personal Services	\$284,489	\$288,900
18			
19	GENERAL FUND TOTAL	\$284,489	\$288,900
20	<b>Division of Forest Protection 0232</b>		
21	Initiative: Provides funding for the reimbursement of Personal Services costs within the		
22	Maine Forest Service in accordance with the federal Office of Management and Budget		
23	Circular A-87.		
24			
25	FEDERAL EXPENDITURES FUND	2009-10	2010-11
26	Personal Services	\$75,000	\$75,000
27	All Other	\$1,225	\$1,225
28			
29	FEDERAL EXPENDITURES FUND TOTAL	\$76,225	\$76,225
30	<b>Division of Forest Protection 0232</b>		
31	Initiative: Provides funding due to an increase in cooperative forestry assistance grants		
32	received from the United States Department of Agriculture.		
33			
34	FEDERAL EXPENDITURES FUND	2009-10	2010-11
35	All Other	\$300,000	\$300,000
36			

1	FEDERAL EXPENDITURES FUND TOTAL	\$300,000	\$300,000
2	<b>Division of Forest Protection 0232</b>		
3	Initiative: Provides funding for capital improvements.		
4			
5	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
6	Capital Expenditures	\$80,000	\$80,000
7			
8	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$80,000</u>	<u>\$80,000</u>
9	<b>Division of Forest Protection 0232</b>		
10	Initiative: Transfers one Forest Ranger III position from the General Fund to the Federal		
11	Expenditures Fund in each year of the 2010-2011 biennium and one Supervisor Radio		
12	Communications position from the General Fund to the Federal Expenditures Fund in the		
13	second year of the 2010-2011 biennium within the same program.		
14			
15	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
16	POSITIONS - LEGISLATIVE COUNT	(1,000)	(2,000)
17	Personal Services	(\$65,131)	(\$144,516)
18			
19	<b>GENERAL FUND TOTAL</b>	<u>(\$65,131)</u>	<u>(\$144,516)</u>
20	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
21	POSITIONS - LEGISLATIVE COUNT	1,000	2,000
22	Personal Services	\$65,131	\$144,516
23			
24	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$65,131</u>	<u>\$144,516</u>
25	<b>DIVISION OF FOREST PROTECTION 0232</b>		
26	<b>PROGRAM SUMMARY</b>		
27			
28	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
29	POSITIONS - LEGISLATIVE COUNT	90,000	89,000
30	POSITIONS - FTE COUNT	6,315	6,315
31	Personal Services	\$7,769,496	\$7,876,678
32	All Other	\$1,917,004	\$1,917,004
33			
34	<b>GENERAL FUND TOTAL</b>	<u>\$9,686,500</u>	<u>\$9,793,682</u>

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	POSITIONS - LEGISLATIVE COUNT	1,000	2,000
3	POSITIONS - FTE COUNT	4,122	4,122
4	Personal Services	\$308,094	\$392,399
5	All Other	\$813,641	\$813,641
6			
7	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$1,121,735</u>	<u>\$1,206,040</u>
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
9	All Other	\$226,154	\$226,154
10	Capital Expenditures	\$80,000	\$80,000
11			
12	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$306,154</u>	<u>\$306,154</u>
13	<b>Forest Fire Control - Municipal Assistance Grants 0300</b>		
14	Initiative: BASELINE BUDGET		
15			
16	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
17	All Other	\$47,356	\$47,356
18			
19	<b>GENERAL FUND TOTAL</b>	<u>\$47,356</u>	<u>\$47,356</u>
20	<b>FOREST FIRE CONTROL - MUNICIPAL ASSISTANCE GRANTS 0300</b>		
21	<b>PROGRAM SUMMARY</b>		
22			
23	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
24	All Other	\$47,356	\$47,356
25			
26	<b>GENERAL FUND TOTAL</b>	<u>\$47,356</u>	<u>\$47,356</u>
27	<b>Forest Health and Monitoring 0233</b>		
28	Initiative: BASELINE BUDGET		
29			
30	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
31	POSITIONS - LEGISLATIVE COUNT	12,000	12,000
32	Personal Services	\$867,464	\$892,272
33	All Other	\$96,197	\$96,197
34			
35	<b>GENERAL FUND TOTAL</b>	<u>\$963,661</u>	<u>\$988,469</u>

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	POSITIONS - LEGISLATIVE COUNT	1.500	1.500
3	POSITIONS - FTE COUNT	5.889	5.889
4	Personal Services	\$693,855	\$718,027
5	All Other	\$228,628	\$228,628
6			
7	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$922,483</b>	<b>\$946,655</b>

8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
9	All Other	\$56,171	\$56,171
10			
11	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$56,171</b>	<b>\$56,171</b>

12 **Forest Health and Monitoring 0233**

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

16			
17	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
18	Personal Services	\$75,000	\$75,000
19	All Other	\$1,225	\$1,225
20			
21	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$76,225</b>	<b>\$76,225</b>

22 **Forest Health and Monitoring 0233**

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

28			
29	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
30	POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
31	Personal Services	(\$666)	(\$688)
32	All Other	\$318	\$334
33			
34	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$348)</b>	<b>(\$354)</b>

35 **FOREST HEALTH AND MONITORING 0233**

36 **PROGRAM SUMMARY**

37

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
3	Personal Services	\$867,464	\$892,272
4	All Other	\$96,197	\$96,197
5			
6	<b>GENERAL FUND TOTAL</b>	<b>\$963,661</b>	<b>\$988,469</b>

7	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
8	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
9	POSITIONS - FTE COUNT	5.889	5.889
10	Personal Services	\$768,189	\$792,339
11	All Other	\$230,171	\$230,187
12			
13	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$998,360</b>	<b>\$1,022,526</b>

14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
15	All Other	\$56,171	\$56,171
16			
17	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$56,171</b>	<b>\$56,171</b>

18 **Forest Policy and Management - Division of 0240**

19 Initiative: BASELINE BUDGET

20			
21	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
22	POSITIONS - LEGISLATIVE COUNT	20.000	20.000
23	Personal Services	\$1,616,675	\$1,660,877
24	All Other	\$345,568	\$345,568
25			
26	<b>GENERAL FUND TOTAL</b>	<b>\$1,962,243</b>	<b>\$2,006,445</b>

27	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
28	POSITIONS - LEGISLATIVE COUNT	7.500	7.500
29	Personal Services	\$534,516	\$554,715
30	All Other	\$1,343,451	\$1,343,451
31			
32	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,877,967</b>	<b>\$1,898,166</b>

33	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
34	All Other	\$110,258	\$110,258
35			

36	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$110,258</b>	<b>\$110,258</b>
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1 **Forest Policy and Management - Division of 0240**  
 2 Initiative: Provides funding for the reimbursement of Personal Services costs within the  
 3 Maine Forest Service in accordance with the federal Office of Management and Budget  
 4 Circular A-87.

5			
6	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
7	Personal Services	\$75,000	\$75,000
8	All Other	\$1,225	\$1,225
9			
10	FEDERAL EXPENDITURES FUND TOTAL	<u>\$76,225</u>	<u>\$76,225</u>

11 **Forest Policy and Management - Division of 0240**  
 12 Initiative: Eliminates one part-time Office Assistant II position in the Forest Health and  
 13 Monitoring program and reorganizes one part-time Office Assistant II position in the  
 14 Division of Forest Policy and Management program to full-time to be funded 50% in the  
 15 Forest Health and Monitoring program and 50% in the Division of Forest Policy and  
 16 Management program.

17			
18	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
19	POSITIONS - LEGISLATIVE COUNT	0.500	0.500
20	Personal Services	(\$810)	(\$810)
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$810)</u>	<u>(\$810)</u>

23 **FOREST POLICY AND MANAGEMENT - DIVISION OF 0240**  
 24 **PROGRAM SUMMARY**

25			
26	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
27	POSITIONS - LEGISLATIVE COUNT	20,000	20,000
28	Personal Services	\$1,616,675	\$1,660,877
29	All Other	\$345,568	\$345,568
30			
31	GENERAL FUND TOTAL	<u>\$1,962,243</u>	<u>\$2,006,445</u>

32	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
33	POSITIONS - LEGISLATIVE COUNT	8,000	8,000
34	Personal Services	\$608,706	\$628,905
35	All Other	\$1,344,676	\$1,344,676
36			
37	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,953,382</u>	<u>\$1,973,581</u>

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$110,258	\$110,258
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$110,258</u>	<u>\$110,258</u>

5 **Forest Recreation Resource Fund 0354**

6 Initiative: BASELINE BUDGET

7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
9	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
10	POSITIONS - FTE COUNT	0.308	0.308
11	Personal Services	\$88,769	\$90,926
12	All Other	\$3,352	\$3,352
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$92,121</u>	<u>\$94,278</u>

15 **Forest Recreation Resource Fund 0354**

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

18			
19	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
20	POSITIONS - FTE COUNT	(0.308)	(0.308)
21	Personal Services	(\$14,864)	(\$15,567)
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$14,864)</u>	<u>(\$15,567)</u>

24 **FOREST RECREATION RESOURCE FUND 0354**  
 25 **PROGRAM SUMMARY**

26			
27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
28	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
29	POSITIONS - FTE COUNT	0.000	0.000
30	Personal Services	\$73,905	\$75,359
31	All Other	\$3,352	\$3,352
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$77,257</u>	<u>\$78,711</u>

34 **Geological Survey 0237**

35 Initiative: BASELINE BUDGET

36

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	POSITIONS - LEGISLATIVE COUNT	11,000	11,000
3	Personal Services	\$922,060	\$940,498
4	All Other	\$29,442	\$29,442
5			
6	<b>GENERAL FUND TOTAL</b>	<u>\$951,502</u>	<u>\$969,940</u>
7	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
8	All Other	\$167,528	\$167,528
9			
10	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$167,528</u>	<u>\$167,528</u>
11	<b>Geological Survey 0237</b>		
12	Initiative: Eliminates one Office Associate II position.		
13			
14	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
15	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
16	Personal Services	(\$58,752)	(\$59,769)
17			
18	<b>GENERAL FUND TOTAL</b>	<u>(\$58,752)</u>	<u>(\$59,769)</u>
19	<b>Geological Survey 0237</b>		
20	Initiative: Eliminates one Hydrogeologist position funded 50% from the Geological		
21	Survey program and 50% from the Mining Operations program and reduces funding for		
22	associated All Other costs in the Administrative Services - Conservation program.		
23			
24	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
25	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
26	Personal Services	(\$44,235)	(\$44,900)
27			
28	<b>GENERAL FUND TOTAL</b>	<u>(\$44,235)</u>	<u>(\$44,900)</u>
29	<b>GEOLOGICAL SURVEY 0237</b>		
30	<b>PROGRAM SUMMARY</b>		
31			
32	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
33	POSITIONS - LEGISLATIVE COUNT	9,000	9,000
34	Personal Services	\$819,073	\$835,829
35	All Other	\$29,442	\$29,442
36			
37	<b>GENERAL FUND TOTAL</b>	<u>\$848,515</u>	<u>\$865,271</u>

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$167,528	\$167,528
3			
4	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$167,528</u>	<u>\$167,528</u>
5	<b>Land Management and Planning 0239</b>		
6	Initiative: BASELINE BUDGET		
7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
9	POSITIONS - LEGISLATIVE COUNT	42,000	42,000
10	POSITIONS - FTE COUNT	3,463	3,463
11	Personal Services	\$3,469,803	\$3,566,789
12	All Other	\$1,554,448	\$1,554,448
13			
14	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$5,024,251</u>	<u>\$5,121,237</u>
15	<b>Land Management and Planning 0239</b>		
16	Initiative: Provides funding for the administration of forest legacy projects.		
17			
18	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
19	All Other	\$37,557	\$37,557
20			
21	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$37,557</u>	<u>\$37,557</u>
22	<b>Land Management and Planning 0239</b>		
23	Initiative: Provides funding for land acquisitions and related closing costs.		
24			
25	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
26	Capital Expenditures	\$900,000	\$900,000
27			
28	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$900,000</u>	<u>\$900,000</u>
29	<b>Land Management and Planning 0239</b>		
30	Initiative: Provides funding for capital improvements.		
31			
32	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
33	Capital Expenditures	\$155,000	\$155,000
34			
35	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$155,000</u>	<u>\$155,000</u>
36	<b>Land Management and Planning 0239</b>		

1	Initiative: Provides funding for capital equipment replacements.		
2			
3	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
4	Capital Expenditures	\$24,000	\$24,000
5			
6	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$24,000</u>	<u>\$24,000</u>
7	<b>Land Management and Planning 0239</b>		
8	Initiative: Reorganizes one 26-week seasonal Park Ranger position to one full-time Park Ranger position.		
9			
10			
11	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
12	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
13	POSITIONS - FTE COUNT	(0.500)	(0.500)
14	Personal Services	\$26,898	\$27,382
15			
16	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$26,898</u>	<u>\$27,382</u>
17	<b>Land Management and Planning 0239</b>		
18	Initiative: Provides funding as a result of increased Central Fleet Management rates and gasoline prices.		
19			
20			
21	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
22	All Other	\$6,679	\$8,294
23			
24	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$6,679</u>	<u>\$8,294</u>
25	<b>Land Management and Planning 0239</b>		
26	Initiative: Adjusts funding for anticipated changes in heating fuel costs.		
27			
28	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
29	All Other	\$1,213	\$1,213
30			
31	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,213</u>	<u>\$1,213</u>
32	<b>Land Management and Planning 0239</b>		
33	Initiative: Adjusts funding for anticipated changes in utility costs.		
34			

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$763	\$763
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$763</u>	<u>\$763</u>
5	<b>Land Management and Planning 0239</b>		
6	Initiative: Eliminates 2 Forest Technician positions and one Forester I position in accordance with Public Law 2007, chapter 653, Part C, section 2.		
7			
8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
10	POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
11	Personal Services	(\$184,693)	(\$194,673)
12			
13	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$184,693)</u>	<u>(\$194,673)</u>
14	<b>LAND MANAGEMENT AND PLANNING 0239</b>		
15	<b>PROGRAM SUMMARY</b>		
16			
17	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
18	All Other	\$37,557	\$37,557
19			
20	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$37,557</u>	<u>\$37,557</u>
21	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
22	POSITIONS - LEGISLATIVE COUNT	40.000	40.000
23	POSITIONS - FTE COUNT	2.963	2.963
24	Personal Services	\$3,312,008	\$3,399,498
25	All Other	\$1,563,103	\$1,564,718
26	Capital Expenditures	\$1,079,000	\$1,079,000
27			
28	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$5,954,111</u>	<u>\$6,043,216</u>
29	<b>Land Use Regulation Commission 0236</b>		
30	Initiative: BASELINE BUDGET		
31			
32	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
33	POSITIONS - LEGISLATIVE COUNT	25.500	25.500
34	Personal Services	\$1,934,522	\$1,991,776
35	All Other	\$242,283	\$242,283
36			
37	<b>GENERAL FUND TOTAL</b>	<u>\$2,176,805</u>	<u>\$2,234,059</u>

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$268,178	\$268,178
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$268,178</u>	<u>\$268,178</u>

5 **Land Use Regulation Commission 0236**

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

8			
9	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
10	Personal Services	(\$4,620)	(\$4,620)
11	All Other	(\$6,380)	(\$6,380)
12			
13	<b>GENERAL FUND TOTAL</b>	<u>(\$11,000)</u>	<u>(\$11,000)</u>

14 **Land Use Regulation Commission 0236**

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

17			
18	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
19	All Other	(\$6,600)	(\$6,600)
20			
21	<b>GENERAL FUND TOTAL</b>	<u>(\$6,600)</u>	<u>(\$6,600)</u>

22 **Land Use Regulation Commission 0236**

23 Initiative: Reduces funding for a temporary services contract.

24			
25	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
26	All Other	(\$16,000)	(\$16,000)
27			
28	<b>GENERAL FUND TOTAL</b>	<u>(\$16,000)</u>	<u>(\$16,000)</u>

29 **Land Use Regulation Commission 0236**

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

31			
32	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
33	All Other	(\$2,400)	(\$2,400)
34			
35	<b>GENERAL FUND TOTAL</b>	<u>(\$2,400)</u>	<u>(\$2,400)</u>

36 **Land Use Regulation Commission 0236**

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

3			
4	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
5	All Other	(\$10,000)	(\$10,000)
6			
7	<b>GENERAL FUND TOTAL</b>	<u>(\$10,000)</u>	<u>(\$10,000)</u>

8 **Land Use Regulation Commission 0236**

9 Initiative: Reduces funding for training.

10			
11	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
12	All Other	(\$2,200)	(\$2,200)
13			
14	<b>GENERAL FUND TOTAL</b>	<u>(\$2,200)</u>	<u>(\$2,200)</u>

15 **Land Use Regulation Commission 0236**

16 Initiative: Reduces funding for printing, mailing and publications.

17			
18	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
19	All Other	(\$25,000)	(\$25,000)
20			
21	<b>GENERAL FUND TOTAL</b>	<u>(\$25,000)</u>	<u>(\$25,000)</u>

22 **Land Use Regulation Commission 0236**

23 Initiative: Reduces funding for staff travel expenditures.

24			
25	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
26	All Other	(\$25,000)	(\$25,000)
27			
28	<b>GENERAL FUND TOTAL</b>	<u>(\$25,000)</u>	<u>(\$25,000)</u>

29 **Land Use Regulation Commission 0236**

30 Initiative: Reduces funding for public hearing expenditures.

31			
32	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
33	All Other	(\$10,000)	(\$10,000)
34			
35	<b>GENERAL FUND TOTAL</b>	<u>(\$10,000)</u>	<u>(\$10,000)</u>

36 **Land Use Regulation Commission 0236**

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

4			
5	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
6	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
7	Personal Services	(\$45,026)	(\$47,738)
8			
9	GENERAL FUND TOTAL	<u>(\$45,026)</u>	<u>(\$47,738)</u>

10 **Land Use Regulation Commission 0236**

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

14			
15	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
16	POSITIONS - LEGISLATIVE COUNT	(0,500)	(0,500)
17	Personal Services	(\$62,757)	(\$63,838)
18			
19	GENERAL FUND TOTAL	<u>(\$62,757)</u>	<u>(\$63,838)</u>

20 **LAND USE REGULATION COMMISSION 0236**

21 **PROGRAM SUMMARY**

22			
23	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
24	POSITIONS - LEGISLATIVE COUNT	24,000	24,000
25	Personal Services	\$1,822,119	\$1,875,580
26	All Other	\$138,703	\$138,703
27			
28	GENERAL FUND TOTAL	<u>\$1,960,822</u>	<u>\$2,014,283</u>

29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
30	All Other	\$268,178	\$268,178
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$268,178</u>	<u>\$268,178</u>

33 **Maine Conservation Corps Z030**

34 Initiative: BASELINE BUDGET

35

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
3	Personal Services	\$79,800	\$81,016
4	All Other	\$3,135	\$3,135
5			
6	GENERAL FUND TOTAL	<u>\$82,935</u>	<u>\$84,151</u>

7	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
8	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
9	Personal Services	\$128,413	\$133,575
10	All Other	\$180,267	\$180,267
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$308,680</u>	<u>\$313,842</u>

13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
14	Personal Services	\$74,231	\$76,819
15	All Other	\$132,703	\$132,703
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$206,934</u>	<u>\$209,522</u>

18 **Maine Conservation Corps Z030**

19 Initiative: Provides funding for the Maine Conservation Corps program.

20			
21	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
22	All Other	\$163,000	\$163,000
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>\$163,000</u>	<u>\$163,000</u>

25	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
26	All Other	\$492,000	\$492,000
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$492,000</u>	<u>\$492,000</u>

29 **Maine Conservation Corps Z030**

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

32			
33	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
34	Personal Services	\$53,139	\$55,949
35	All Other	\$1,538	\$1,620
36			

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$54,677	\$57,569
2	<b>MAINE CONSERVATION CORPS Z030</b>		
3	<b>PROGRAM SUMMARY</b>		
4			
5	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
6	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
7	Personal Services	\$79,800	\$81,016
8	All Other	\$3,135	\$3,135
9			
10	GENERAL FUND TOTAL	\$82,935	\$84,151
11	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
12	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
13	Personal Services	\$128,413	\$133,575
14	All Other	\$343,267	\$343,267
15			
16	FEDERAL EXPENDITURES FUND TOTAL	\$471,680	\$476,842
17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
18	Personal Services	\$127,370	\$132,768
19	All Other	\$626,241	\$626,323
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	\$753,611	\$759,091
22	<b>Maine State Parks Development Fund 0342</b>		
23	Initiative: BASELINE BUDGET		
24			
25	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
26	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
27	POSITIONS - FTE COUNT	4,500	4,500
28	Personal Services	\$370,881	\$381,584
29	All Other	\$376,803	\$376,803
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	\$747,684	\$758,387
32	<b>Maine State Parks Development Fund 0342</b>		
33	Initiative: Continues one limited-period Public Service Coordinator 1 position in the		
34	Maine State Parks Development Fund program and provides funding for the associated		
35	All Other costs in the Administrative Services - Conservation program. This position was		

1	originally established in Resolve 2007, chapter 130. This position will end on June 11,		
2	2011.		
3			
4	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
5	Personal Services	\$84,382	\$89,370
6	All Other	\$6,045	\$6,190
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$90,427	\$95,560
9	<b>Maine State Parks Development Fund 0342</b>		
10	Initiative: Adjusts funding for anticipated changes in heating fuel costs.		
11			
12	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
13	All Other	\$3,038	\$3,038
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,038	\$3,038
16	<b>Maine State Parks Development Fund 0342</b>		
17	Initiative: Adjusts funding for anticipated changes in utility costs.		
18			
19	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
20	All Other	\$1,028	\$1,028
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,028	\$1,028
23	<b>MAINE STATE PARKS DEVELOPMENT FUND 0342</b>		
24	<b>PROGRAM SUMMARY</b>		
25			
26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
27	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
28	POSITIONS - FTE COUNT	4,500	4,500
29	Personal Services	\$455,263	\$470,954
30	All Other	\$386,914	\$387,059
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	\$842,177	\$858,013
33	<b>Maine State Parks Program 0746</b>		
34	Initiative: BASELINE BUDGET		
35			

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$373,753	\$373,753
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$373,753</u>	<u>\$373,753</u>
5	<b>Maine State Parks Program 0746</b>		
6	Initiative: Adjusts funding for anticipated changes in heating fuel costs.		
7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
9	All Other	\$5,115	\$5,115
10			
11	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$5,115</u>	<u>\$5,115</u>
12	<b>Maine State Parks Program 0746</b>		
13	Initiative: Adjusts funding for anticipated changes in utility costs.		
14			
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
16	All Other	\$1,615	\$1,615
17			
18	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,615</u>	<u>\$1,615</u>
19	<b>MAINE STATE PARKS PROGRAM 0746</b>		
20	<b>PROGRAM SUMMARY</b>		
21			
22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
23	All Other	\$380,483	\$380,483
24			
25	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$380,483</u>	<u>\$380,483</u>
26	<b>Mining Operations 0230</b>		
27	Initiative: BASELINE BUDGET		
28			
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
30	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
31	Personal Services	\$243,297	\$247,008
32	All Other	\$93,502	\$93,502
33			
34	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$336,799</u>	<u>\$340,510</u>
35	<b>Mining Operations 0230</b>		

1	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.		
2			
3			
4			
5	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
6	Personal Services	(\$44,232)	(\$44,895)
7			
8	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$44,232)</u>	<u>(\$44,895)</u>
9	<b>MINING OPERATIONS 0230</b>		
10	<b>PROGRAM SUMMARY</b>		
11			
12	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
13	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
14	Personal Services	\$199,065	\$202,113
15	All Other	\$93,502	\$93,502
16			
17	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$292,567</u>	<u>\$295,615</u>
18	<b>Natural Areas Program 0821</b>		
19	Initiative: BASELINE BUDGET		
20			
21	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
22	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
23	Personal Services	\$98,247	\$99,744
24	All Other	\$19,162	\$19,162
25			
26	<b>GENERAL FUND TOTAL</b>	<u>\$117,409</u>	<u>\$118,906</u>
27	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
28	Personal Services	\$16,329	\$17,256
29	All Other	\$133,941	\$133,941
30			
31	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$150,270</u>	<u>\$151,197</u>
32	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
33	POSITIONS - LEGISLATIVE COUNT	6,000	6,000
34	Personal Services	\$455,556	\$473,182
35	All Other	\$16,145	\$16,145
36			
37	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$471,701</u>	<u>\$489,327</u>

1	<b>Natural Areas Program 0821</b>		
2	Initiative: Provides funding for Maine Outdoor Heritage Fund projects.		
3			
4	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
5	All Other	\$150,000	\$150,000
6			
7	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$150,000</u>	<u>\$150,000</u>
8	<b>Natural Areas Program 0821</b>		
9	Initiative: Reduces funding for expenses related to listing federally endangered species in the State.		
10			
11			
12	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
13	All Other	(\$3,904)	(\$4,216)
14			
15	<b>GENERAL FUND TOTAL</b>	<u>(\$3,904)</u>	<u>(\$4,216)</u>
16			
17	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
18	All Other	(\$3,904)	(\$4,216)
19	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$3,904)</u>	<u>(\$4,216)</u>
20	<b>NATURAL AREAS PROGRAM 0821</b>		
21	<b>PROGRAM SUMMARY</b>		
22			
23	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
24	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
25	Personal Services	\$98,247	\$99,744
26	All Other	\$15,258	\$14,946
27			
28	<b>GENERAL FUND TOTAL</b>	<u>\$113,505</u>	<u>\$114,690</u>
29			
30	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
31	Personal Services	\$16,329	\$17,256
32	All Other	\$130,037	\$129,725
33	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$146,366</u>	<u>\$146,981</u>

1	<b>OTHER SPECIAL REVENUE FUNDS</b>		
2	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
3	Personal Services	\$455,556	\$473,182
4	All Other	\$166,145	\$166,145
5			
6	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$621,701</u>	<u>\$639,327</u>
7	<b>Off-road Recreational Vehicles Program 0224</b>		
8	Initiative: BASELINE BUDGET		
9			
10	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
11	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
12	POSITIONS - FTE COUNT	3.222	3.222
13	Personal Services	\$581,504	\$591,649
14	All Other	\$4,389,923	\$4,389,923
15			
16	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$4,971,427</u>	<u>\$4,981,572</u>
17	<b>Off-road Recreational Vehicles Program 0224</b>		
18	Initiative: Reorganizes 4 seasonal intermittent Recreational Trails Coordinator positions in the Off-road Recreational Vehicles Program from 22 weeks to 26 weeks.		
19			
20			
21	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
22	POSITIONS - FTE COUNT	0.308	0.308
23	Personal Services	\$11,686	\$11,810
24	All Other	\$338	\$342
25			
26	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$12,024</u>	<u>\$12,152</u>
27	<b>Off-road Recreational Vehicles Program 0224</b>		
28	Initiative: Provides funding for trail maintenance and increased grants to clubs and municipalities.		
29			
30			
31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
32	All Other	\$699,889	\$726,491
33	Capital Expenditures	\$25,000	\$25,000
34			
35	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$724,889</u>	<u>\$751,491</u>
36	<b>Off-road Recreational Vehicles Program 0224</b>		
37	Initiative: Provides funding for the management of the Downeast Sunrise Trail.		
38			



1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$45,950	\$45,950
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$45,950</u>	<u>\$45,950</u>
5	<b>Off-road Recreational Vehicles Program 0224</b>		
6	Initiative: Provides funding for new capital equipment.		
7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
9	Capital Expenditures	\$30,000	\$10,000
10			
11	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$30,000</u>	<u>\$10,000</u>
12	<b>Off-road Recreational Vehicles Program 0224</b>		
13	Initiative: Provides funding for capital equipment replacements.		
14			
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
16	Capital Expenditures	\$0	\$7,500
17			
18	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$0</u>	<u>\$7,500</u>
19	<b>OFF-ROAD RECREATIONAL VEHICLES PROGRAM 0224</b>		
20	<b>PROGRAM SUMMARY</b>		
21			
22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
23	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
24	POSITIONS - FTE COUNT	3.530	3.530
25	Personal Services	\$593,190	\$603,459
26	All Other	\$5,136,100	\$5,162,706
27	Capital Expenditures	\$55,000	\$42,500
28			
29	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$5,784,290</u>	<u>\$5,808,665</u>
30	<b>Parks - General Operations 0221</b>		
31	Initiative: BASELINE BUDGET		
32			
33	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
34	POSITIONS - LEGISLATIVE COUNT	46.500	46.500
35	POSITIONS - FTE COUNT	80.716	80.716
36	Personal Services	\$6,852,032	\$7,016,906
37	All Other	\$692,742	\$692,742

1			
2	<b>GENERAL FUND TOTAL</b>	<u>\$7,544,774</u>	<u>\$7,709,648</u>
3			
4	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
5	Personal Services	\$42,748	\$45,039
6	All Other	\$1,247,833	\$1,247,833
7	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$1,290,581</u>	<u>\$1,292,872</u>
8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
10	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
11	POSITIONS - FTE COUNT	0.808	0.808
12	Personal Services	\$107,404	\$110,149
13	All Other	\$198,628	\$198,628
14	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$306,032</u>	<u>\$308,777</u>
15	<b>Parks - General Operations 0221</b>		
16	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.		
22			
23	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
24	POSITIONS - LEGISLATIVE COUNT	0.500	0.500
25	Personal Services	(\$810)	(\$809)
26			
27	<b>GENERAL FUND TOTAL</b>	<u>(\$810)</u>	<u>(\$809)</u>
28	<b>Parks - General Operations 0221</b>		
29	Initiative: Provides funding for Maine Outdoor Heritage Fund projects.		
30			
31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
32	All Other	\$120,000	\$120,000
33			
34	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$120,000</u>	<u>\$120,000</u>
35	<b>Parks - General Operations 0221</b>		
36	Initiative: Provides funding for access improvement grants.		

1			
2	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
3	All Other	\$100,000	\$100,000
4			
5	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$100,000</u>	<u>\$100,000</u>
6	<b>Parks - General Operations 0221</b>		
7	Initiative: Provides funding for capital improvements.		
8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
10	Capital Expenditures	\$50,000	\$50,000
11			
12	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$50,000</u>	<u>\$50,000</u>
13	<b>Parks - General Operations 0221</b>		
14	Initiative: Reorganizes one Park Manager I position to a 26-week seasonal Park Manager		
15	I position.		
16			
17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
18	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
19	POSITIONS - FTE COUNT	0.500	0.500
20	Personal Services	(\$31,064)	(\$31,729)
21			
22	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$31,064)</u>	<u>(\$31,729)</u>
23	<b>Parks - General Operations 0221</b>		
24	Initiative: Eliminates one seasonal Customer Representative Assistant I position.		
25			
26	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
27	POSITIONS - FTE COUNT	(0.365)	(0.365)
28	Personal Services	(\$14,415)	(\$14,559)
29			
30	<b>GENERAL FUND TOTAL</b>	<u>(\$14,415)</u>	<u>(\$14,559)</u>
31	<b>Parks - General Operations 0221</b>		
32	Initiative: Eliminates one seasonal Laborer II position in accordance with Public Law		
33	2007, chapter 653, Part C, section 2.		
34			

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
2	POSITIONS - FTE COUNT	(0.385)	(0.385)
3	Personal Services	(\$17,908)	(\$18,758)
4			
5	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$17,908)</u>	<u>(\$18,758)</u>
6	<b>PARKS - GENERAL OPERATIONS 0221</b>		
7	<b>PROGRAM SUMMARY</b>		
8			
9	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
10	POSITIONS - LEGISLATIVE COUNT	47.000	47.000
11	POSITIONS - FTE COUNT	80.351	80.351
12	Personal Services	\$6,836,807	\$7,001,538
13	All Other	\$692,742	\$692,742
14			
15	<b>GENERAL FUND TOTAL</b>	<u>\$7,529,549</u>	<u>\$7,694,280</u>
16	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
17	Personal Services	\$42,748	\$45,039
18	All Other	\$1,247,833	\$1,247,833
19			
20	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$1,290,581</u>	<u>\$1,292,872</u>
21	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
22	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
23	POSITIONS - FTE COUNT	0.923	0.923
24	Personal Services	\$58,432	\$59,662
25	All Other	\$418,628	\$418,628
26	Capital Expenditures	\$50,000	\$50,000
27			
28	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$527,060</u>	<u>\$528,290</u>
29	<b>CONSERVATION, DEPARTMENT OF</b>		
30	<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
31			
32	<b>GENERAL FUND</b>	\$25,338,479	\$25,768,604
33	<b>FEDERAL EXPENDITURES FUND</b>	\$6,346,286	\$6,485,622
34	<b>OTHER SPECIAL REVENUE FUNDS</b>	\$19,719,536	\$19,912,249
35			
36	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$51,404,301</u>	<u>\$52,166,475</u>

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

1	<b>CORRECTIONS, DEPARTMENT OF</b>		
2	<b>Administration - Corrections 0141</b>		
3	Initiative: BASELINE BUDGET		
4			
5	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
6	POSITIONS - LEGISLATIVE COUNT	22,000	22,000
7	Personal Services	\$2,187,640	\$2,157,389
8	All Other	\$4,707,708	\$4,707,708
9			
10	<b>GENERAL FUND TOTAL</b>	<u>\$6,895,348</u>	<u>\$6,865,097</u>
11	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
12	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
13	Personal Services	\$287,297	\$289,737
14	All Other	\$883,620	\$883,620
15			
16	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$1,170,917</u>	<u>\$1,173,357</u>
17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
18	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
19	Personal Services	\$123,882	\$127,556
20	All Other	\$442,284	\$442,284
21			
22	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$566,166</u>	<u>\$569,840</u>
23	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
24	All Other	\$500,000	\$500,000
25			
26	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<u>\$500,000</u>	<u>\$500,000</u>
27	<b>Administration - Corrections 0141</b>		
28	Initiative: Transfers funding from the Office of Victim Services, Adult Community		
29	Corrections, Justice - Planning, Projects and Statistics, Juvenile Community Corrections,		
30	Office of Advocacy, Maine State Prison, Charleston Correctional Facility, Maine		
31	Correctional Center, Central Maine Pre-Release Center, Downeast Correctional Facility,		
32	Mountain View Youth Development Center and Long Creek Youth Development Center		
33	programs to the Administration - Corrections program to centralize all technology		
34	funding for the department.		
35			

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$1,572,713	\$1,558,762
3			
4	<b>GENERAL FUND TOTAL</b>	<u>\$1,572,713</u>	<u>\$1,558,762</u>
5	<b>Administration - Corrections 0141</b>		
6	Initiative: Adjusts funding for the same level of financial and human resources support		
7	services for fiscal years 2009-10 and 2010-11 service center rates for direct-billed		
8	resources (staffing) based on collective bargaining agreements.		
9			
10	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
11	All Other	\$56,801	\$56,801
12			
13	<b>GENERAL FUND TOTAL</b>	<u>\$56,801</u>	<u>\$56,801</u>
14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
15	All Other	\$47,676	\$51,906
16			
17	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$47,676</u>	<u>\$51,906</u>
18	<b>Administration - Corrections 0141</b>		
19	Initiative: Adjusts funding for new STA-CAP rates.		
20			
21	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
22	All Other	\$112	\$189
23			
24	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$112</u>	<u>\$189</u>
25	<b>Administration - Corrections 0141</b>		
26	Initiative: Transfers 3 Substitute Teacher positions from the Long Creek Youth		
27	Development Center to the Mountain View Youth Development Center and one Nurse II		
28	position from the Maine State Prison to the Administration - Corrections program.		
29			
30	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
31	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
32	Personal Services	\$83,222	\$85,023
33			
34	<b>GENERAL FUND TOTAL</b>	<u>\$83,222</u>	<u>\$85,023</u>
35	<b>Administration - Corrections 0141</b>		
36	Initiative: Adjusts funding for the same level of information technology agency program		
37	and application support services at the fiscal years 2009-10 and 2010-11 Office of		

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

3			
4	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
5	All Other	\$102,949	\$102,949
6			
7	<b>GENERAL FUND TOTAL</b>	<u>\$102,949</u>	<u>\$102,949</u>

8 **Administration - Corrections 0141**

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

11			
12	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
13	All Other	\$129,939	\$129,939
14			
15	<b>GENERAL FUND TOTAL</b>	<u>\$129,939</u>	<u>\$129,939</u>

16 **Administration - Corrections 0141**

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

19			
20	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
21	All Other	\$15,200	\$0
22			
23	<b>GENERAL FUND TOTAL</b>	<u>\$15,200</u>	<u>\$0</u>

24 **Administration - Corrections 0141**

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

32			
33	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
34	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
35	Personal Services	(\$42,963)	(\$46,350)
36			
37	<b>GENERAL FUND TOTAL</b>	<u>(\$42,963)</u>	<u>(\$46,350)</u>

38 **Administration - Corrections 0141**

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

8			
9	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
10	Personal Services	\$64,260	\$64,260
11	All Other	\$2,928,760	\$2,928,760
12			
13	<b>GENERAL FUND TOTAL</b>	<u>\$2,993,020</u>	<u>\$2,993,020</u>

14 **Administration - Corrections 0141**

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

16			
17	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
18	All Other	\$176,660	\$176,660
19			
20	<b>GENERAL FUND TOTAL</b>	<u>\$176,660</u>	<u>\$176,660</u>

21 **Administration - Corrections 0141**

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

23			
24	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
25	All Other	\$204,829	\$204,829
26			
27	<b>GENERAL FUND TOTAL</b>	<u>\$204,829</u>	<u>\$204,829</u>

28 **ADMINISTRATION - CORRECTIONS 0141**

29 **PROGRAM SUMMARY**

30			
31	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
32	POSITIONS - LEGISLATIVE COUNT	22,000	22,000
33	Personal Services	\$2,292,159	\$2,260,322
34	All Other	\$9,895,559	\$9,866,408
35			
36	<b>GENERAL FUND TOTAL</b>	<u>\$12,187,718</u>	<u>\$12,126,730</u>

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
3	Personal Services	\$287,297	\$289,737
4	All Other	\$883,620	\$883,620
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,170,917</u>	<u>\$1,173,357</u>
7	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
8	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
9	Personal Services	\$123,882	\$127,556
10	All Other	\$490,072	\$494,379
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$613,954</u>	<u>\$621,935</u>
13	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
14	All Other	\$500,000	\$500,000
15			
16	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$500,000</u>	<u>\$500,000</u>
17	<b>Adult Community Corrections 0124</b>		
18	Initiative: BASELINE BUDGET		
19			
20	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
21	POSITIONS - LEGISLATIVE COUNT	97,000	97,000
22	Personal Services	\$8,450,466	\$8,409,479
23	All Other	\$1,344,842	\$1,344,842
24			
25	GENERAL FUND TOTAL	<u>\$9,795,308</u>	<u>\$9,754,321</u>
26	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
27	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
28	Personal Services	\$177,160	\$177,811
29	All Other	\$656,101	\$656,101
30			
31	FEDERAL EXPENDITURES FUND TOTAL	<u>\$833,261</u>	<u>\$833,912</u>
32	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
33	All Other	\$49,616	\$49,616
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$49,616</u>	<u>\$49,616</u>
36	<b>Adult Community Corrections 0124</b>		

1	Initiative: Transfers funding from the Office of Victim Services, Adult Community		
2	Corrections, Justice - Planning, Projects and Statistics, Juvenile Community Corrections,		
3	Office of Advocacy, Maine State Prison, Charleston Correctional Facility, Maine		
4	Correctional Center, Central Maine Pre-Release Center, Downeast Correctional Facility,		
5	Mountain View Youth Development Center and Long Creek Youth Development Center		
6	programs to the Administration - Corrections program to centralize all technology		
7	funding for the department.		
8			
9	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
10	All Other	(\$241,005)	(\$241,005)
11			
12	GENERAL FUND TOTAL	<u>(\$241,005)</u>	<u>(\$241,005)</u>
13	<b>Adult Community Corrections 0124</b>		
14	Initiative: Adjusts funding for new STA-CAP rates.		
15			
16	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
17	All Other	(\$327)	(\$327)
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$327)</u>	<u>(\$327)</u>
20	<b>Adult Community Corrections 0124</b>		
21	Initiative: Provides funding for vehicles leased from Central Fleet Management for Adult		
22	Community Corrections probation officers.		
23			
24	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
25	All Other	\$307,510	\$309,601
26			
27	GENERAL FUND TOTAL	<u>\$307,510</u>	<u>\$309,601</u>
28	<b>Adult Community Corrections 0124</b>		
29	Initiative: Eliminates one Office Associate II position, funded 50% in the Justice -		
30	Planning, Projects and Statistics program and 50% in the Juvenile Community		
31	Corrections program, one Correctional Compliance Monitor position in the		
32	Administration - Corrections program, 2 Probation Officer positions in the Adult		
33	Community Corrections program and 2 Juvenile Community Corrections Officer		
34	positions in the Juvenile Community Corrections program and reduces funding for related		
35	All Other costs.		
36			

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
3	Personal Services	(\$159,239)	(\$162,629)
4	All Other	(\$17,056)	(\$17,348)
5			
6	<b>GENERAL FUND TOTAL</b>	<b>(\$176,295)</b>	<b>(\$179,977)</b>

7 **ADULT COMMUNITY CORRECTIONS 0124**  
8 **PROGRAM SUMMARY**

9	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
10	POSITIONS - LEGISLATIVE COUNT	95,000	95,000
11	Personal Services	\$8,291,227	\$8,246,850
12	All Other	\$1,394,291	\$1,396,090
13			
14			
15	<b>GENERAL FUND TOTAL</b>	<b>\$9,685,518</b>	<b>\$9,642,940</b>

16	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
17	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
18	Personal Services	\$177,160	\$177,811
19	All Other	\$656,101	\$656,101
20			
21	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$833,261</b>	<b>\$833,912</b>

22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
23	All Other	\$49,289	\$49,289
24			
25	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$49,289</b>	<b>\$49,289</b>

26 **Capital Construction/Repairs/Improvements - Corrections 0432**

27 Initiative: BASELINE BUDGET

28			
29	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
30	All Other	\$500	\$500
31			
32	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$500</b>	<b>\$500</b>

33 **CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - CORRECTIONS**  
34 **0432**

35 **PROGRAM SUMMARY**

36

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$500	\$500
3			
4	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$500</b>	<b>\$500</b>

5 **Central Maine Pre-Release Center 0392**

6 Initiative: BASELINE BUDGET

7

8	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
9	POSITIONS - LEGISLATIVE COUNT	20,000	20,000
10	Personal Services	\$1,610,251	\$1,610,144
11	All Other	\$206,735	\$206,735
12			
13	<b>GENERAL FUND TOTAL</b>	<b>\$1,816,986</b>	<b>\$1,816,879</b>

14 **Central Maine Pre-Release Center 0392**

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

22

23	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
24	All Other	(\$12,071)	(\$12,071)
25			
26	<b>GENERAL FUND TOTAL</b>	<b>(\$12,071)</b>	<b>(\$12,071)</b>

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

28 **PROGRAM SUMMARY**

29

30	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
31	POSITIONS - LEGISLATIVE COUNT	20,000	20,000
32	Personal Services	\$1,610,251	\$1,610,144
33	All Other	\$194,664	\$194,664
34			
35	<b>GENERAL FUND TOTAL</b>	<b>\$1,804,915</b>	<b>\$1,804,808</b>

36 **Charleston Correctional Facility 0400**

37 Initiative: BASELINE BUDGET

38

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	POSITIONS - LEGISLATIVE COUNT	29,000	29,000
3	Personal Services	\$2,279,244	\$2,286,364
4	All Other	\$654,643	\$654,643
5			
6	<b>GENERAL FUND TOTAL</b>	<u>\$2,933,887</u>	<u>\$2,941,007</u>

7	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
8	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
9	Personal Services	\$163,180	\$162,177
10	All Other	\$200,815	\$200,815
11			
12	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$363,995</u>	<u>\$362,992</u>

13 **Charleston Correctional Facility 0400**

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

21			
22	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
23	All Other	(\$27,362)	(\$27,362)
24			
25	<b>GENERAL FUND TOTAL</b>	<u>(\$27,362)</u>	<u>(\$27,362)</u>

26 **Charleston Correctional Facility 0400**

27 Initiative: Transfers funding from the Mountain View Youth Development Center to the  
 28 Charleston Correctional Facility to reflect the appropriate funding requirements.

29			
30	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
31	All Other	\$125,000	\$125,000
32			
33	<b>GENERAL FUND TOTAL</b>	<u>\$125,000</u>	<u>\$125,000</u>

34 **Charleston Correctional Facility 0400**

35 Initiative: Eliminates 10 Correctional Officer positions at the Maine Correctional Center  
 36 and 4 Correctional Officer positions at the Downeast Correctional Facility and reduces  
 37 funding for related All Other costs. The elimination of positions and reduced funding is  
 38 related to the transfer of inmates to county jails and within department correctional  
 39 facilities.

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	(\$191,744)	(\$239,111)
3			
4			
5	<b>GENERAL FUND TOTAL</b>	<u>(\$191,744)</u>	<u>(\$239,111)</u>

6 **CHARLESTON CORRECTIONAL FACILITY 0400**

7 **PROGRAM SUMMARY**

8			
9	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
10	POSITIONS - LEGISLATIVE COUNT	29,000	29,000
11	Personal Services	\$2,279,244	\$2,286,364
12	All Other	\$560,537	\$513,170
13			
14	<b>GENERAL FUND TOTAL</b>	<u>\$2,839,781</u>	<u>\$2,799,534</u>

15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
16	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
17	Personal Services	\$163,180	\$162,177
18	All Other	\$200,815	\$200,815
19			
20	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$363,995</u>	<u>\$362,992</u>

21 **Community Corrections Incentive Fund Z058**

22 Initiative: BASELINE BUDGET

23			
24	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
25	All Other	\$500	\$500
26			
27	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$500</u>	<u>\$500</u>

28 **COMMUNITY CORRECTIONS INCENTIVE FUND Z058**

29 **PROGRAM SUMMARY**

30			
31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
32	All Other	\$500	\$500
33			
34	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$500</u>	<u>\$500</u>

35 **Correctional Center 0162**

36 Initiative: BASELINE BUDGET

1			
2	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
3	POSITIONS - LEGISLATIVE COUNT	248,500	248,500
4	POSITIONS - FTE COUNT	0.488	0.488
5	Personal Services	\$19,591,714	\$19,656,068
6	All Other	\$3,693,452	\$3,693,452
7			
8	<b>GENERAL FUND TOTAL</b>	<b>\$23,285,166</b>	<b>\$23,349,520</b>

9	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
10	POSITIONS - FTE COUNT	0.488	0.488
11	Personal Services	\$42,976	\$41,690
12	All Other	\$38,432	\$38,432
13			
14	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$81,408</b>	<b>\$80,122</b>

15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
16	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
17	Personal Services	\$146,878	\$144,701
18	All Other	\$489,495	\$489,495
19			
20	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$636,373</b>	<b>\$634,196</b>

21 **Correctional Center 0162**

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

30	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
31	All Other	(\$237,055)	(\$228,904)
32			
33	<b>GENERAL FUND TOTAL</b>	<b>(\$237,055)</b>	<b>(\$228,904)</b>

34 **Correctional Center 0162**

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

38

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$45,561	\$45,561
3			
4	<b>GENERAL FUND TOTAL</b>	<b>\$45,561</b>	<b>\$45,561</b>

5 **Correctional Center 0162**

6 Initiative: Adjusts funding for new STA-CAP rates.

7

8	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
9	All Other	\$549	\$488
10			
11	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$549</b>	<b>\$488</b>

12 **Correctional Center 0162**

13 Initiative: Provides funding for an increase in waste water treatment charges.

14

15	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
16	All Other	\$164,565	\$164,565
17			
18	<b>GENERAL FUND TOTAL</b>	<b>\$164,565</b>	<b>\$164,565</b>

19 **Correctional Center 0162**

20 Initiative: Eliminates 10 Correctional Officer positions at the Maine Correctional Center  
 21 and 4 Correctional Officer positions at the Downeast Correctional Facility and reduces  
 22 funding for related All Other costs. The elimination of positions and reduced funding is  
 23 related to the transfer of inmates to county jails and within department correctional  
 24 facilities.

25

26	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
27	POSITIONS - LEGISLATIVE COUNT	(10,000)	(10,000)
28	Personal Services	(\$606,988)	(\$710,618)
29	All Other	(\$458,711)	(\$399,976)
30			
31	<b>GENERAL FUND TOTAL</b>	<b>(\$1,065,699)</b>	<b>(\$1,110,594)</b>

32 **CORRECTIONAL CENTER 0162**

33 **PROGRAM SUMMARY**

34

35	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
36	POSITIONS - LEGISLATIVE COUNT	238,500	238,500
37	POSITIONS - FTE COUNT	0.488	0.488



1	Personal Services	\$18,984,726	\$18,945,450
2	All Other	\$3,207,812	\$3,274,698
3			
4	<b>GENERAL FUND TOTAL</b>	<u>\$22,192,538</u>	<u>\$22,220,148</u>
5	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
6	POSITIONS - FTE COUNT	0.488	0.488
7	Personal Services	\$42,976	\$41,690
8	All Other	\$38,981	\$38,920
9			
10	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$81,957</u>	<u>\$80,610</u>
11	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
12	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
13	Personal Services	\$146,878	\$144,701
14	All Other	\$489,495	\$489,495
15			
16	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$636,373</u>	<u>\$634,196</u>
17	<b>Correctional Medical Services Fund 0286</b>		
18	Initiative: BASELINE BUDGET		
19			
20	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
21	All Other	\$17,043,320	\$17,043,320
22			
23	<b>GENERAL FUND TOTAL</b>	<u>\$17,043,320</u>	<u>\$17,043,320</u>
24	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
25	All Other	\$518,377	\$518,377
26			
27	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$518,377</u>	<u>\$518,377</u>
28	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
29	All Other	\$11,920	\$11,920
30			
31	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$11,920</u>	<u>\$11,920</u>
32	<b>Correctional Medical Services Fund 0286</b>		

1	Initiative: Adjusts funding for the same level of financial and human resources support		
2	services for fiscal years 2009-10 and 2010-11 service center rates for direct-billed		
3	resources (staffing) based on collective bargaining agreements.		
4			
5	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
6	All Other	\$9,815	\$9,815
7			
8	<b>GENERAL FUND TOTAL</b>	<u>\$9,815</u>	<u>\$9,815</u>
9	<b>Correctional Medical Services Fund 0286</b>		
10	Initiative: Adjusts funding for new STA-CAP rates.		
11			
12	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
13	All Other	(\$6)	(\$6)
14			
15	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$6)</u>	<u>(\$6)</u>
16	<b>Correctional Medical Services Fund 0286</b>		
17	Initiative: Provides funding for contractual services with a private facility to transfer		
18	inmates from the Maine State Prison, establishes one limited-period Correctional		
19	Compliance Monitor position with an end date of June 18, 2011 to oversee the contract,		
20	reduces funding for the medical services contract related to the transferred inmates,		
21	eliminates 10 positions from the Maine State Prison, including the Bolduc Correctional		
22	Facility, and reduces funding for related All Other costs as a result of these transfers and		
23	position eliminations. Position detail is on file in the Bureau of the Budget.		
24			
25	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
26	All Other	(\$473,448)	(\$473,448)
27			
28	<b>GENERAL FUND TOTAL</b>	<u>(\$473,448)</u>	<u>(\$473,448)</u>
29	<b>CORRECTIONAL MEDICAL SERVICES FUND 0286</b>		
30	<b>PROGRAM SUMMARY</b>		
31			
32	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
33	All Other	\$16,579,687	\$16,579,687
34			
35	<b>GENERAL FUND TOTAL</b>	<u>\$16,579,687</u>	<u>\$16,579,687</u>

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$518,377	\$518,377
3			
4	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$518,377</u>	<u>\$518,377</u>
5	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
6	All Other	\$11,914	\$11,914
7			
8	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$11,914</u>	<u>\$11,914</u>
9	<b>County Jail Prisoner Support and Community Corrections Fund 0888</b>		
10	Initiative: BASELINE BUDGET		
11			
12	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
13	All Other	\$5,646,562	\$5,646,562
14			
15	<b>GENERAL FUND TOTAL</b>	<u>\$5,646,562</u>	<u>\$5,646,562</u>
16	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
17	All Other	\$262,016	\$262,016
18			
19	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$262,016</u>	<u>\$262,016</u>
20	<b>County Jail Prisoner Support and Community Corrections Fund 0888</b>		
21	Initiative: Transfers funding from the County Jail Prisoner Support and Community		
22	Corrections Fund program to the State Board of Corrections Investment Fund program.		
23			
24	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
25	All Other	(\$5,646,562)	(\$5,646,562)
26			
27	<b>GENERAL FUND TOTAL</b>	<u>(\$5,646,562)</u>	<u>(\$5,646,562)</u>
28	<b>COUNTY JAIL PRISONER SUPPORT AND COMMUNITY CORRECTIONS</b>		
29	<b>FUND 0888</b>		
30	<b>PROGRAM SUMMARY</b>		
31			
32	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
33	All Other	\$0	\$0
34			
35	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$262,016	\$262,016
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$262,016</u>	<u>\$262,016</u>
5	<b>Departmentwide - Overtime 0032</b>		
6	Initiative: BASELINE BUDGET		
7			
8	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
9	Personal Services	\$1,135,697	\$1,135,697
10			
11	<b>GENERAL FUND TOTAL</b>	<u>\$1,135,697</u>	<u>\$1,135,697</u>
12	<b>DEPARTMENTWIDE - OVERTIME 0032</b>		
13	<b>PROGRAM SUMMARY</b>		
14			
15	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
16	Personal Services	\$1,135,697	\$1,135,697
17			
18	<b>GENERAL FUND TOTAL</b>	<u>\$1,135,697</u>	<u>\$1,135,697</u>
19	<b>Downeast Correctional Facility 0542</b>		
20	Initiative: BASELINE BUDGET		
21			
22	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
23	POSITIONS - LEGISLATIVE COUNT	68,000	68,000
24	Personal Services	\$5,450,176	\$5,435,933
25	All Other	\$844,468	\$844,468
26			
27	<b>GENERAL FUND TOTAL</b>	<u>\$6,294,644</u>	<u>\$6,280,401</u>
28	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
29	All Other	\$47,759	\$47,759
30			
31	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$47,759</u>	<u>\$47,759</u>
32	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
33	All Other	\$97,026	\$97,026
34			

1 OTHER SPECIAL REVENUE FUNDS TOTAL \$97,026 \$97,026

2 **Downeast Correctional Facility 0542**

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

10			
11	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
12	All Other	(\$53,939)	(\$53,939)
13			
14	<b>GENERAL FUND TOTAL</b>	<u>(\$53,939)</u>	<u>(\$53,939)</u>

15 **Downeast Correctional Facility 0542**

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

19			
20	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
21	All Other	\$6,447	\$6,447
22			
23	<b>GENERAL FUND TOTAL</b>	<u>\$6,447</u>	<u>\$6,447</u>

24 **Downeast Correctional Facility 0542**

25 Initiative: Adjusts funding for new STA-CAP rates.

26			
27	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
28	All Other	\$55	\$55
29			
30	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$55</u>	<u>\$55</u>

31 **Downeast Correctional Facility 0542**

32 Initiative: Eliminates 10 Correctional Officer positions at the Maine Correctional Center  
 33 and 4 Correctional Officer positions at the Downeast Correctional Facility and reduces  
 34 funding for related All Other costs. The elimination of positions and reduced funding is  
 35 related to the transfer of inmates to county jails and within department correctional  
 36 facilities.

37

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	POSITIONS - LEGISLATIVE COUNT	(4,000)	(4,000)
3	Personal Services	(\$270,914)	(\$281,830)
4	All Other	(\$210,799)	(\$230,590)
5			
6	<b>GENERAL FUND TOTAL</b>	<u>(\$481,713)</u>	<u>(\$512,420)</u>

7 **DOWNEAST CORRECTIONAL FACILITY 0542**  
 8 **PROGRAM SUMMARY**

9			
10	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
11	POSITIONS - LEGISLATIVE COUNT	64,000	64,000
12	Personal Services	\$5,179,262	\$5,154,103
13	All Other	\$586,177	\$566,386
14			
15	<b>GENERAL FUND TOTAL</b>	<u>\$5,765,439</u>	<u>\$5,720,489</u>

16	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
17	All Other	\$47,814	\$47,814
18			
19	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$47,814</u>	<u>\$47,814</u>

20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
21	All Other	\$97,026	\$97,026
22			
23	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$97,026</u>	<u>\$97,026</u>

24 **Justice - Planning, Projects and Statistics 0502**  
 25 Initiative: BASELINE BUDGET

26			
27	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
28	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
29	Personal Services	\$66,130	\$66,155
30	All Other	\$6,327	\$6,327
31			
32	<b>GENERAL FUND TOTAL</b>	<u>\$72,457</u>	<u>\$72,482</u>

33	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
34	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
35	Personal Services	\$97,727	\$98,440
36	All Other	\$688,760	\$688,760

1			
2	FEDERAL EXPENDITURES FUND TOTAL	\$786,487	\$787,200
3	<b>Justice - Planning, Projects and Statistics 0502</b>		
4	Initiative: Transfers funding from the Office of Victim Services, Adult Community		
5	Corrections, Justice - Planning, Projects and Statistics, Juvenile Community Corrections,		
6	Office of Advocacy, Maine State Prison, Charleston Correctional Facility, Maine		
7	Correctional Center, Central Maine Pre-Release Center, Downeast Correctional Facility,		
8	Mountain View Youth Development Center and Long Creek Youth Development Center		
9	programs to the Administration - Corrections program to centralize all technology		
10	funding for the department.		
11			
12	GENERAL FUND	2009-10	2010-11
13	All Other	(\$3,118)	(\$3,118)
14			
15	GENERAL FUND TOTAL	(\$3,118)	(\$3,118)
16	<b>Justice - Planning, Projects and Statistics 0502</b>		
17	Initiative: Eliminates one Office Associate II position, funded 50% in the Justice -		
18	Planning, Projects and Statistics program and 50% in the Juvenile Community		
19	Corrections program, one Correctional Compliance Monitor position in the		
20	Administration - Corrections program, 2 Probation Officer positions in the Adult		
21	Community Corrections program and 2 Juvenile Community Corrections Officer		
22	positions in the Juvenile Community Corrections program and reduces funding for related		
23	All Other costs.		
24			
25	GENERAL FUND	2009-10	2010-11
26	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
27	Personal Services	(\$25,442)	(\$26,839)
28	All Other	(\$3,209)	(\$3,209)
29			
30	GENERAL FUND TOTAL	(\$28,651)	(\$30,048)
31	<b>JUSTICE - PLANNING, PROJECTS AND STATISTICS 0502</b>		
32	<b>PROGRAM SUMMARY</b>		
33			
34	GENERAL FUND	2009-10	2010-11
35	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
36	Personal Services	\$40,688	\$39,316
37	All Other	\$0	\$0
38			

1	GENERAL FUND TOTAL	\$40,688	\$39,316
2	<b>FEDERAL EXPENDITURES FUND</b>	2009-10	2010-11
3	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
4	Personal Services	\$97,727	\$98,440
5	All Other	\$688,760	\$688,760
6			
7	FEDERAL EXPENDITURES FUND TOTAL	\$786,487	\$787,200
8	<b>Juvenile Community Corrections 0892</b>		
9	Initiative: BASELINE BUDGET		
10			
11	GENERAL FUND	2009-10	2010-11
12	POSITIONS - LEGISLATIVE COUNT	75.500	75.500
13	Personal Services	\$6,811,108	\$6,767,320
14	All Other	\$5,139,722	\$5,139,722
15			
16	GENERAL FUND TOTAL	\$11,950,830	\$11,907,042
17	<b>FEDERAL EXPENDITURES FUND</b>	2009-10	2010-11
18	All Other	\$90,032	\$90,032
19			
20	FEDERAL EXPENDITURES FUND TOTAL	\$90,032	\$90,032
21	<b>OTHER SPECIAL REVENUE FUNDS</b>	2009-10	2010-11
22	All Other	\$223,622	\$223,622
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	\$223,622	\$223,622
25	<b>Juvenile Community Corrections 0892</b>		
26	Initiative: Transfers funding from the Office of Victim Services, Adult Community		
27	Corrections, Justice - Planning, Projects and Statistics, Juvenile Community Corrections,		
28	Office of Advocacy, Maine State Prison, Charleston Correctional Facility, Maine		
29	Correctional Center, Central Maine Pre-Release Center, Downeast Correctional Facility,		
30	Mountain View Youth Development Center and Long Creek Youth Development Center		
31	programs to the Administration - Corrections program to centralize all technology		
32	funding for the department.		
33			

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	(\$230,494)	(\$230,494)
3			
4	<b>GENERAL FUND TOTAL</b>	<u>(\$230,494)</u>	<u>(\$230,494)</u>

5 **Juvenile Community Corrections 0892**

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

14	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
15	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
16	Personal Services	(\$171,978)	(\$175,528)
17	All Other	(\$21,320)	(\$21,685)
18			
19	<b>GENERAL FUND TOTAL</b>	<u>(\$193,298)</u>	<u>(\$197,213)</u>

20 **JUVENILE COMMUNITY CORRECTIONS 0892**

21 **PROGRAM SUMMARY**

23	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
24	POSITIONS - LEGISLATIVE COUNT	73,500	73,500
25	Personal Services	\$6,639,130	\$6,591,792
26	All Other	\$4,887,908	\$4,887,543
27			
28	<b>GENERAL FUND TOTAL</b>	<u>\$11,527,038</u>	<u>\$11,479,335</u>

29	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
30	All Other	\$90,032	\$90,032
31			
32	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$90,032</u>	<u>\$90,032</u>

33	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
34	All Other	\$223,622	\$223,622
35			
36	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$223,622</u>	<u>\$223,622</u>

37 **Long Creek Youth Development Center 0163**

1 Initiative: BASELINE BUDGET

2			
3	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
4	POSITIONS - LEGISLATIVE COUNT	190,000	190,000
5	POSITIONS - FTE COUNT	4,457	4,457
6	Personal Services	\$15,514,881	\$15,543,968
7	All Other	\$2,282,142	\$2,282,142
8			
9	<b>GENERAL FUND TOTAL</b>	<u>\$17,797,023</u>	<u>\$17,826,110</u>

10	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
11	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
12	Personal Services	\$76,560	\$77,071
13	All Other	\$74,547	\$74,547
14			
15	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$151,107</u>	<u>\$151,618</u>

16	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
17	All Other	\$38,665	\$38,665
18			
19	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$38,665</u>	<u>\$38,665</u>

20 **Long Creek Youth Development Center 0163**

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

28			
29	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
30	All Other	(\$160,489)	(\$157,489)
31			
32	<b>GENERAL FUND TOTAL</b>	<u>(\$160,489)</u>	<u>(\$157,489)</u>

33 **Long Creek Youth Development Center 0163**

34 Initiative: Reorganizes one Juvenile Program Worker position to a Public Service  
35 Manager I position and transfers All Other to Personal Services to fund the  
36 reorganization.

37

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	Personal Services	\$6,531	\$9,446
3	All Other	(\$6,531)	(\$9,446)
4			
5	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>

6 **Long Creek Youth Development Center 0163**

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

10			
11	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
12	All Other	\$28,538	\$28,538
13			
14	<b>GENERAL FUND TOTAL</b>	<u>\$28,538</u>	<u>\$28,538</u>

15 **Long Creek Youth Development Center 0163**

16 Initiative: Adjusts funding for new STA-CAP rates.

17			
18	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
19	All Other	\$29	\$29
20			
21	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$29</u>	<u>\$29</u>

22 **Long Creek Youth Development Center 0163**

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

26			
27	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
28	POSITIONS - FTE COUNT	(0.990)	(0.990)
29	Personal Services	(\$42,779)	(\$44,515)
30			
31	<b>GENERAL FUND TOTAL</b>	<u>(\$42,779)</u>	<u>(\$44,515)</u>

32 **Long Creek Youth Development Center 0163**

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

35

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$4,000	\$1,500
3			
4	<b>GENERAL FUND TOTAL</b>	<u>\$4,000</u>	<u>\$1,500</u>

5 **LONG CREEK YOUTH DEVELOPMENT CENTER 0163**

6 **PROGRAM SUMMARY**

7			
8	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
9	POSITIONS - LEGISLATIVE COUNT	190.000	190.000
10	POSITIONS - FTE COUNT	3.467	3.467
11	Personal Services	\$15,478,633	\$15,508,899
12	All Other	\$2,147,660	\$2,145,245
13			
14	<b>GENERAL FUND TOTAL</b>	<u>\$17,626,293</u>	<u>\$17,654,144</u>

15	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
16	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
17	Personal Services	\$76,560	\$77,071
18	All Other	\$74,547	\$74,547
19			
20	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$151,107</u>	<u>\$151,618</u>

21	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
22	All Other	\$38,694	\$38,694
23			
24	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$38,694</u>	<u>\$38,694</u>

25 **Mountain View Youth Development Center 0857**

26 Initiative: BASELINE BUDGET

27			
28	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
29	POSITIONS - LEGISLATIVE COUNT	167.000	167.000
30	POSITIONS - FTE COUNT	0.210	0.210
31	Personal Services	\$13,615,725	\$13,656,869
32	All Other	\$2,194,366	\$2,194,366
33			
34	<b>GENERAL FUND TOTAL</b>	<u>\$15,810,091</u>	<u>\$15,851,235</u>

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
3	Personal Services	\$160,239	\$162,609
4	All Other	\$73,408	\$73,408
5			
6	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$233,647</b>	<b>\$236,017</b>

7	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
8	All Other	\$51,583	\$51,583
9			
10	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$51,583</b>	<b>\$51,583</b>

11 **Mountain View Youth Development Center 0857**

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

19			
20	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
21	All Other	(\$173,711)	(\$173,711)
22			
23	<b>GENERAL FUND TOTAL</b>	<b>(\$173,711)</b>	<b>(\$173,711)</b>

24 **Mountain View Youth Development Center 0857**

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

28			
29	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
30	All Other	\$28,144	\$28,144
31			
32	<b>GENERAL FUND TOTAL</b>	<b>\$28,144</b>	<b>\$28,144</b>

33 **Mountain View Youth Development Center 0857**

34 Initiative: Adjusts funding for new STA-CAP rates.  
 35

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	(\$43)	(\$43)
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$43)</b>	<b>(\$43)</b>

5 **Mountain View Youth Development Center 0857**

6 Initiative: Transfers funding from the Mountain View Youth Development Center to the  
 7 Charleston Correctional Facility to reflect the appropriate funding requirements.

8			
9	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
10	All Other	(\$125,000)	(\$125,000)
11			
12	<b>GENERAL FUND TOTAL</b>	<b>(\$125,000)</b>	<b>(\$125,000)</b>

13 **Mountain View Youth Development Center 0857**

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

17			
18	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
19	POSITIONS - FTE COUNT	0.990	0.990
20	Personal Services	\$42,779	\$44,515
21			
22	<b>GENERAL FUND TOTAL</b>	<b>\$42,779</b>	<b>\$44,515</b>

23 **Mountain View Youth Development Center 0857**

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

26			
27	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
28	All Other	\$6,600	\$6,600
29	Capital Expenditures	\$7,000	\$0
30			
31	<b>GENERAL FUND TOTAL</b>	<b>\$13,600</b>	<b>\$6,600</b>

32 **MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER 0857**

33 **PROGRAM SUMMARY**

34			
35	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
36	POSITIONS - LEGISLATIVE COUNT	167,000	167,000
37	POSITIONS - FTE COUNT	1.200	1.200

1	Personal Services	\$13,658,504	\$13,701,384
2	All Other	\$1,930,399	\$1,930,399
3	Capital Expenditures	\$7,000	\$0
4			
5	<b>GENERAL FUND TOTAL</b>	<u>\$15,595,903</u>	<u>\$15,631,783</u>
6	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
7	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
8	Personal Services	\$160,239	\$162,609
9	All Other	\$73,408	\$73,408
10			
11	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$233,647</u>	<u>\$236,017</u>
12	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
13	All Other	\$51,540	\$51,540
14			
15	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$51,540</u>	<u>\$51,540</u>
16	<b>Office of Advocacy 0684</b>		
17	Initiative: BASELINE BUDGET		
18			
19	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
20	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
21	Personal Services	\$170,916	\$168,629
22	All Other	\$25,067	\$25,067
23			
24	<b>GENERAL FUND TOTAL</b>	<u>\$195,983</u>	<u>\$193,696</u>
25	<b>Office of Advocacy 0684</b>		
26	Initiative: Transfers funding from the Office of Victim Services, Adult Community		
27	Corrections, Justice - Planning, Projects and Statistics, Juvenile Community Corrections,		
28	Office of Advocacy, Maine State Prison, Charleston Correctional Facility, Maine		
29	Correctional Center, Central Maine Pre-Release Center, Downeast Correctional Facility,		
30	Mountain View Youth Development Center and Long Creek Youth Development Center		
31	programs to the Administration - Corrections program to centralize all technology		
32	funding for the department.		
33			
34	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
35	All Other	(\$2,847)	(\$2,847)
36			
37	<b>GENERAL FUND TOTAL</b>	<u>(\$2,847)</u>	<u>(\$2,847)</u>

1	<b>Office of Advocacy 0684</b>		
2	Initiative: Eliminates one Chief Advocate position, one Advocate position and All Other		
3	funding due to the elimination of the program.		
4			
5	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
6	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
7	Personal Services	(\$170,916)	(\$168,629)
8	All Other	(\$22,220)	(\$22,220)
9			
10	<b>GENERAL FUND TOTAL</b>	<u>(\$193,136)</u>	<u>(\$190,849)</u>
11	<b>OFFICE OF ADVOCACY 0684</b>		
12	<b>PROGRAM SUMMARY</b>		
13			
14	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
15	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
16	Personal Services	\$0	\$0
17	All Other	\$0	\$0
18			
19	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>
20	<b>Office of Victim Services 0046</b>		
21	Initiative: BASELINE BUDGET		
22			
23	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
24	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
25	Personal Services	\$160,271	\$157,535
26	All Other	\$68,087	\$68,087
27			
28	<b>GENERAL FUND TOTAL</b>	<u>\$228,358</u>	<u>\$225,622</u>
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
30	All Other	\$14,811	\$14,811
31			
32	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$14,811</u>	<u>\$14,811</u>
33	<b>Office of Victim Services 0046</b>		
34	Initiative: Transfers funding from the Office of Victim Services, Adult Community		
35	Corrections, Justice - Planning, Projects and Statistics, Juvenile Community Corrections,		
36	Office of Advocacy, Maine State Prison, Charleston Correctional Facility, Maine		
37	Correctional Center, Central Maine Pre-Release Center, Downeast Correctional Facility,		
38	Mountain View Youth Development Center and Long Creek Youth Development Center		



1 programs to the Administration - Corrections program to centralize all technology  
 2 funding for the department.

3			
4	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
5	All Other	(\$6,581)	(\$6,581)
6			
7	<b>GENERAL FUND TOTAL</b>	<u>(\$6,581)</u>	<u>(\$6,581)</u>

8 **Office of Victim Services 0046**

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

12			
13	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
14	All Other	\$5,637	\$5,637
15			
16	<b>GENERAL FUND TOTAL</b>	<u>\$5,637</u>	<u>\$5,637</u>

17 **Office of Victim Services 0046**

18 Initiative: Adjusts funding for new STA-CAP rates.

19			
20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
21	All Other	\$163	\$163
22			
23	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$163</u>	<u>\$163</u>

24 **OFFICE OF VICTIM SERVICES 0046**

25 **PROGRAM SUMMARY**

26			
27	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
28	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
29	Personal Services	\$160,271	\$157,535
30	All Other	\$67,143	\$67,143
31			
32	<b>GENERAL FUND TOTAL</b>	<u>\$227,414</u>	<u>\$224,678</u>

33	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
34	All Other	\$14,974	\$14,974
35			
36	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$14,974</u>	<u>\$14,974</u>

1 **Parole Board 0123**

2 Initiative: BASELINE BUDGET

3			
4	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
5	Personal Services	\$1,650	\$1,650
6	All Other	\$2,856	\$2,856
7			
8	<b>GENERAL FUND TOTAL</b>	<u>\$4,506</u>	<u>\$4,506</u>

9 **PAROLE BOARD 0123**

10 **PROGRAM SUMMARY**

11			
12	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
13	Personal Services	\$1,650	\$1,650
14	All Other	\$2,856	\$2,856
15			
16	<b>GENERAL FUND TOTAL</b>	<u>\$4,506</u>	<u>\$4,506</u>

17 **State Board of Corrections Investment Fund Z075**

18 Initiative: BASELINE BUDGET

19			
20	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
21	All Other	\$792,340	\$792,340
22			
23	<b>GENERAL FUND TOTAL</b>	<u>\$792,340</u>	<u>\$792,340</u>

24 **State Board of Corrections Investment Fund Z075**

25 Initiative: Provides funding to board inmates at county facilities.

26			
27	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
28	All Other	\$546,040	\$546,040
29			
30	<b>GENERAL FUND TOTAL</b>	<u>\$546,040</u>	<u>\$546,040</u>

31 **State Board of Corrections Investment Fund Z075**

32 Initiative: Transfers funding from the County Jail Prisoner Support and Community  
 33 Corrections Fund program to the State Board of Corrections Investment Fund program.

34

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$5,646,562	\$5,646,562
3			
4	<b>GENERAL FUND TOTAL</b>	<u>\$5,646,562</u>	<u>\$5,646,562</u>
5	<b>STATE BOARD OF CORRECTIONS INVESTMENT FUND Z075</b>		
6	<b>PROGRAM SUMMARY</b>		
7			
8	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
9	All Other	\$6,984,942	\$6,984,942
10			
11	<b>GENERAL FUND TOTAL</b>	<u>\$6,984,942</u>	<u>\$6,984,942</u>
12	<b>State Prison 0144</b>		
13	Initiative: BASELINE BUDGET		
14			
15	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
16	POSITIONS - LEGISLATIVE COUNT	430.500	430.500
17	Personal Services	\$33,711,113	\$33,801,901
18	All Other	\$7,482,422	\$7,482,422
19			
20	<b>GENERAL FUND TOTAL</b>	<u>\$41,193,535</u>	<u>\$41,284,323</u>
21	<b>FEDERAL EXPENDITURES FUND</b>		
22	All Other	\$20,158	\$20,158
23			
24	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$20,158</u>	<u>\$20,158</u>
25	<b>OTHER SPECIAL REVENUE FUNDS</b>		
26	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
27	Personal Services	\$75,154	\$74,278
28	All Other	\$42,374	\$42,374
29			
30	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$117,528</u>	<u>\$116,652</u>
31	<b>PRISON INDUSTRIES FUND</b>		
32	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
33	Personal Services	\$241,215	\$240,739
34	All Other	\$914,082	\$914,082
35			
36	<b>PRISON INDUSTRIES FUND TOTAL</b>	<u>\$1,155,297</u>	<u>\$1,154,821</u>

1	<b>State Prison 0144</b>		
2	Initiative: Transfers funding from the Office of Victim Services, Adult Community		
3	Corrections, Justice - Planning, Projects and Statistics, Juvenile Community Corrections,		
4	Office of Advocacy, Maine State Prison, Charleston Correctional Facility, Maine		
5	Correctional Center, Central Maine Pre-Release Center, Downeast Correctional Facility,		
6	Mountain View Youth Development Center and Long Creek Youth Development Center		
7	programs to the Administration - Corrections program to centralize all technology		
8	funding for the department.		
9			
10	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
11	All Other	(\$424,041)	(\$421,241)
12			
13	<b>GENERAL FUND TOTAL</b>	<u>(\$424,041)</u>	<u>(\$421,241)</u>
14	<b>State Prison 0144</b>		
15	Initiative: Adjusts funding for the same level of financial and human resources support		
16	services for fiscal years 2009-10 and 2010-11 service center rates for direct-billed		
17	resources (staffing) based on collective bargaining agreements.		
18			
19	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
20	All Other	\$54,677	\$54,677
21			
22	<b>GENERAL FUND TOTAL</b>	<u>\$54,677</u>	<u>\$54,677</u>
23	<b>State Prison 0144</b>		
24	Initiative: Adjusts funding for new STA-CAP rates.		
25			
26	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
27	All Other	\$23	\$23
28			
29	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$23</u>	<u>\$23</u>
30	<b>State Prison 0144</b>		
31	Initiative: Transfers 3 Substitute Teacher positions from the Long Creek Youth		
32	Development Center to the Mountain View Youth Development Center and one Nurse II		
33	position from the Maine State Prison to the Administration - Corrections program.		
34			
35	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
36	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
37	Personal Services	(\$83,222)	(\$85,023)
38			

1	GENERAL FUND TOTAL		(\$83,222)	(\$85,023)
2	<b>State Prison 0144</b>			
3	Initiative: Adjusts funding for information technology equipment to meet agency program			
4	needs.			
5				
6	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>	
7	All Other	\$16,750	\$14,750	
8	Capital Expenditures	\$7,000	\$7,000	
9				
10	GENERAL FUND TOTAL	<u>\$23,750</u>	<u>\$21,750</u>	
11	<b>State Prison 0144</b>			
12	Initiative: Provides funding for contractual services with a private facility to transfer			
13	inmates from the Maine State Prison, establishes one limited-period Correctional			
14	Compliance Monitor position with an end date of June 18, 2011 to oversee the contract,			
15	reduces funding for the medical services contract related to the transferred inmates,			
16	eliminates 10 positions from the Maine State Prison, including the Bolduc Correctional			
17	Facility, and reduces funding for related All Other costs as a result of these transfers and			
18	position eliminations. Position detail is on file in the Bureau of the Budget.			
19				
20	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>	
21	POSITIONS - LEGISLATIVE COUNT	(10,000)	(10,000)	
22	Personal Services	(\$769,653)	(\$855,310)	
23	All Other	(\$641,105)	(\$694,268)	
24				
25	GENERAL FUND TOTAL	<u>(\$1,410,758)</u>	<u>(\$1,549,578)</u>	
26	<b>State Prison 0144</b>			
27	Initiative: Provides funding on a one-time basis for the construction of metal beds for			
28	additional inmates.			
29				
30	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>	
31	All Other	\$46,000	\$0	
32				
33	GENERAL FUND TOTAL	<u>\$46,000</u>	<u>\$0</u>	
34	<b>State Prison 0144</b>			
35	Initiative: Eliminates 10 Correctional Officer positions at the Maine Correctional Center			
36	and 4 Correctional Officer positions at the Downeast Correctional Facility and reduces			
37	funding for related All Other costs. The elimination of positions and reduced funding is			

1	related to the transfer of inmates to county jails and within department correctional			
2	facilities.			
3				
4	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>	
5	All Other	(\$65,334)	(\$68,037)	
6				
7	GENERAL FUND TOTAL	<u>(\$65,334)</u>	<u>(\$68,037)</u>	
8	<b>STATE PRISON 0144</b>			
9	<b>PROGRAM SUMMARY</b>			
10				
11	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>	
12	POSITIONS - LEGISLATIVE COUNT	419,500	419,500	
13	Personal Services	\$32,858,238	\$32,861,568	
14	All Other	\$6,469,369	\$6,368,303	
15	Capital Expenditures	\$7,000	\$7,000	
16				
17	GENERAL FUND TOTAL	<u>\$39,334,607</u>	<u>\$39,236,871</u>	
18	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>	
19	All Other	\$20,181	\$20,181	
20				
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$20,181</u>	<u>\$20,181</u>	
22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>	
23	POSITIONS - LEGISLATIVE COUNT	1,000	1,000	
24	Personal Services	\$75,154	\$74,278	
25	All Other	\$42,374	\$42,374	
26				
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$117,528</u>	<u>\$116,652</u>	
28	<b>PRISON INDUSTRIES FUND</b>	<b>2009-10</b>	<b>2010-11</b>	
29	POSITIONS - LEGISLATIVE COUNT	3,000	3,000	
30	Personal Services	\$241,215	\$240,739	
31	All Other	\$914,082	\$914,082	
32				
33	PRISON INDUSTRIES FUND TOTAL	<u>\$1,155,297</u>	<u>\$1,154,821</u>	

1	<b>CORRECTIONS, DEPARTMENT OF</b>		
2	<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
3			
4	<b>GENERAL FUND</b>	\$163,532,684	\$163,285,608
5	<b>FEDERAL EXPENDITURES FUND</b>	\$3,934,280	\$3,939,618
6	<b>OTHER SPECIAL REVENUE FUNDS</b>	\$2,481,425	\$2,485,350
7	<b>FEDERAL BLOCK GRANT FUND</b>	\$500,000	\$500,000
8	<b>PRISON INDUSTRIES FUND</b>	\$1,155,297	\$1,154,821
9			
10	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$171,603,686</b>	<b>\$171,365,397</b>

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

13      **CULTURAL AFFAIRS COUNCIL, MAINE STATE**

14      **New Century Program Fund 0904**

15      Initiative: BASELINE BUDGET

16			
17	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
18	All Other	\$45,469	\$45,469
19			
20	<b>GENERAL FUND TOTAL</b>	<b>\$45,469</b>	<b>\$45,469</b>

21	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
22	All Other	\$65,424	\$65,424
23			
24	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$65,424</b>	<b>\$65,424</b>

25      **New Century Program Fund 0904**

26      Initiative: Reduces funding for grants distributed under the New Century Program.

27			
28	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
29	All Other	(\$4,547)	(\$4,547)
30			
31	<b>GENERAL FUND TOTAL</b>	<b>(\$4,547)</b>	<b>(\$4,547)</b>

32      **NEW CENTURY PROGRAM FUND 0904**

33      **PROGRAM SUMMARY**

34

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$40,922	\$40,922
3			
4	<b>GENERAL FUND TOTAL</b>	<b>\$40,922</b>	<b>\$40,922</b>
5			
6	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
7	All Other	\$65,424	\$65,424
8			
8	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$65,424</b>	<b>\$65,424</b>

9      **CULTURAL AFFAIRS COUNCIL, MAINE**

10      **STATE**

11      **DEPARTMENT TOTALS**

12		<b>2009-10</b>	<b>2010-11</b>
13	<b>GENERAL FUND</b>	\$40,922	\$40,922
14	<b>OTHER SPECIAL REVENUE FUNDS</b>	\$65,424	\$65,424
15			
16	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$106,346</b>	<b>\$106,346</b>

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

19      **DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT**  
20 **OF**

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

22      Initiative: BASELINE BUDGET

23			
24	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
25	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
26	Personal Services	\$194,097	\$195,842
27	All Other	\$22,385	\$22,385
28			
29	<b>GENERAL FUND TOTAL</b>	<b>\$216,482</b>	<b>\$218,227</b>

30	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
31	All Other	\$100	\$100
32			
33	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$100</b>	<b>\$100</b>

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

35      Initiative: Adjusts funding for information technology services provided to agency  
36 employees based on fiscal years 2009-10 and 2010-11 Office of Information Technology

1 monthly rates. Services include all employee-related services such as subscription  
 2 services, e-mail, file services, desktop and laptop support and network and telephone  
 3 services including wireless technology.

4			
5	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
6	All Other	\$1,000	\$1,200
7			
8	GENERAL FUND TOTAL	<u>\$1,000</u>	<u>\$1,200</u>

9 **Administration - Defense, Veterans and Emergency Management 0109**  
 10 Initiative: Provides funding for workers' compensation premiums.

11			
12	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
13	All Other	\$36,000	\$36,000
14			
15	GENERAL FUND TOTAL	<u>\$36,000</u>	<u>\$36,000</u>

16 **ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY**  
 17 **MANAGEMENT 0109**  
 18 **PROGRAM SUMMARY**

19			
20	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
21	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
22	Personal Services	\$194,097	\$195,842
23	All Other	\$59,385	\$59,585
24			
25	GENERAL FUND TOTAL	<u>\$253,482</u>	<u>\$255,427</u>

26	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
27	All Other	\$100	\$100
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$100</u>	<u>\$100</u>

30 **Administration - Maine Emergency Management Agency 0214**  
 31 Initiative: BASELINE BUDGET

32			
33	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
34	POSITIONS - LEGISLATIVE COUNT	11,000	11,000
35	Personal Services	\$470,380	\$486,008
36	All Other	\$130,955	\$130,955

1			
2	GENERAL FUND TOTAL	<u>\$601,335</u>	<u>\$616,963</u>

3	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
4	POSITIONS - LEGISLATIVE COUNT	14,000	14,000
5	Personal Services	\$1,518,691	\$1,561,069
6	All Other	\$21,174,482	\$21,174,482
7			
8	FEDERAL EXPENDITURES FUND TOTAL	<u>\$22,693,173</u>	<u>\$22,735,551</u>

9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
10	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
11	Personal Services	\$136,471	\$141,346
12	All Other	\$996,395	\$996,395
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,132,866</u>	<u>\$1,137,741</u>

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

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

21			
22	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
23	All Other	\$190,800	\$200,500
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>\$190,800</u>	<u>\$200,500</u>

26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
27	All Other	\$12,000	\$12,600
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$12,000</u>	<u>\$12,600</u>

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

31 Initiative: Provides funding for new STA-CAP rates.

32			
33	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
34	All Other	\$160,586	\$160,586
35			

1	FEDERAL EXPENDITURES FUND TOTAL	\$160,586	\$160,586
2	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
3	All Other	\$10,000	\$10,000
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000	\$10,000
6	<b>Administration - Maine Emergency Management Agency 0214</b>		
7	Initiative: Provides funding for additional revenue received for federal disaster assistance.		
8			
9	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
10	All Other	\$10,024,000	\$10,025,800
11			
12	FEDERAL EXPENDITURES FUND TOTAL	\$10,024,000	\$10,025,800
13	<b>Administration - Maine Emergency Management Agency 0214</b>		
14	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.		
15			
16			
17			
18	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
19	All Other	(\$6,000)	(\$6,000)
20			
21	GENERAL FUND TOTAL	(\$6,000)	(\$6,000)
22	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
23	All Other	\$6,000	\$6,000
24			
25	FEDERAL EXPENDITURES FUND TOTAL	\$6,000	\$6,000
26	<b>ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214</b>		
27	<b>PROGRAM SUMMARY</b>		
28			
29	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
30	POSITIONS - LEGISLATIVE COUNT	11,000	11,000
31	Personal Services	\$470,380	\$486,008
32	All Other	\$124,955	\$124,955
33			
34	GENERAL FUND TOTAL	\$595,335	\$610,963

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	POSITIONS - LEGISLATIVE COUNT	14,000	14,000
3	Personal Services	\$1,518,691	\$1,561,069
4	All Other	\$31,555,868	\$31,567,368
5			
6	FEDERAL EXPENDITURES FUND TOTAL	\$33,074,559	\$33,128,437
7	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
8	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
9	Personal Services	\$136,471	\$141,346
10	All Other	\$1,018,395	\$1,018,995
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,154,866	\$1,160,341
13	<b>Emergency Response Operations 0918</b>		
14	Initiative: BASELINE BUDGET		
15			
16	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
17	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
18	Personal Services	\$51,763	\$52,486
19	All Other	\$17,310	\$17,310
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	\$69,073	\$69,796
22	<b>EMERGENCY RESPONSE OPERATIONS 0918</b>		
23	<b>PROGRAM SUMMARY</b>		
24			
25	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
26	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
27	Personal Services	\$51,763	\$52,486
28	All Other	\$17,310	\$17,310
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	\$69,073	\$69,796
31	<b>Loring Rebuild Facility 0843</b>		
32	Initiative: BASELINE BUDGET		
33			
34	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
35	All Other	\$49,586,066	\$49,586,066
36			

1	FEDERAL EXPENDITURES FUND TOTAL	\$49,586,066	\$49,586,066
2	<b>LORING REBUILD FACILITY 0843</b>		
3	<b>PROGRAM SUMMARY</b>		
4			
5	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
6	All Other	\$49,586,066	\$49,586,066
7			
8	FEDERAL EXPENDITURES FUND TOTAL	<u>\$49,586,066</u>	<u>\$49,586,066</u>
9	<b>Military Educational Benefits 0922</b>		
10	Initiative: BASELINE BUDGET		
11			
12	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
13	All Other	\$250,000	\$250,000
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$250,000</u>	<u>\$250,000</u>
16	<b>MILITARY EDUCATIONAL BENEFITS 0922</b>		
17	<b>PROGRAM SUMMARY</b>		
18			
19	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
20	All Other	\$250,000	\$250,000
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$250,000</u>	<u>\$250,000</u>
23	<b>Military Training and Operations 0108</b>		
24	Initiative: BASELINE BUDGET		
25			
26	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
27	POSITIONS - LEGISLATIVE COUNT	27,000	27,000
28	Personal Services	\$1,770,660	\$1,816,679
29	All Other	\$947,821	\$947,821
30			
31	GENERAL FUND TOTAL	<u>\$2,718,481</u>	<u>\$2,764,500</u>
32	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
33	POSITIONS - LEGISLATIVE COUNT	89,500	89,500
34	Personal Services	\$6,139,657	\$6,324,543

1	All Other	\$4,054,509	\$4,054,509
2			
3	FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,194,166</u>	<u>\$10,379,052</u>
4	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
5	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
6	Personal Services	\$128,443	\$135,552
7	All Other	\$887,727	\$887,727
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,016,170</u>	<u>\$1,023,279</u>
10	<b>MAINE MILITARY AUTHORITY ENTERPRISE</b>	<b>2009-10</b>	<b>2010-11</b>
11	<b>FUND</b>		
12	Personal Services	\$44,295,546	\$46,237,216
13	All Other	\$44,508,103	\$44,508,103
14			
15	MAINE MILITARY AUTHORITY ENTERPRISE	<u>\$88,803,649</u>	<u>\$90,745,319</u>
16	FUND TOTAL		
17	<b>Military Training and Operations 0108</b>		
18	Initiative: Adjusts funding for information technology services provided to agency		
19	employees based on fiscal years 2009-10 and 2010-11 Office of Information Technology		
20	monthly rates. Services include all employee-related services such as subscription		
21	services, e-mail, file services, desktop and laptop support and network and telephone		
22	services including wireless technology.		
23			
24	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
25	All Other	\$4,000	\$5,000
26			
27	GENERAL FUND TOTAL	<u>\$4,000</u>	<u>\$5,000</u>
28	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
29	All Other	\$3,000	\$3,000
30			
31	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,000</u>	<u>\$3,000</u>
32	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
33	All Other	\$2,300	\$2,400
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,300</u>	<u>\$2,400</u>

1	<b>Military Training and Operations 0108</b>		
2	Initiative: Reorganizes 12 Security Guard positions to 12 Military Security Police Officer		
3	positions.		
4			
5	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
6	Personal Services	\$32,321	\$37,204
7			
8	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$32,321</u>	<u>\$37,204</u>
9	<b>Military Training and Operations 0108</b>		
10	Initiative: Reorganizes one Superintendent of Buildings position to a confidential position		
11	and transfers All Other to Personal Services in the General Fund to fund the		
12	reorganization.		
13			
14	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
15	Personal Services	\$683	\$677
16	All Other	(\$683)	(\$677)
17			
18	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>
19	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
20	Personal Services	\$2,732	\$2,715
21			
22	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$2,732</u>	<u>\$2,715</u>
23	<b>Military Training and Operations 0108</b>		
24	Initiative: Provides funding for additional revenue received from the Master Cooperative		
25	Agreement for the National Guard.		
26			
27	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
28	All Other	\$3,500,000	\$3,500,000
29			
30	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$3,500,000</u>	<u>\$3,500,000</u>
31	<b>Military Training and Operations 0108</b>		
32	Initiative: Provides funding for new STA-CAP rates.		
33			
34	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
35	All Other	\$7,600	\$7,600
36			

1	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$7,600</b>	<b>\$7,600</b>
2	<b>Military Training and Operations 0108</b>		
3	Initiative: Reallocates the cost of one Civil Engineer III position from 25% General Fund		
4	and 75% Federal Expenditures Fund to 100% Federal Expenditures Fund within the same		
5	program.		
6			
7	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
8	Personal Services	(\$26,059)	(\$26,059)
9			
10	<b>GENERAL FUND TOTAL</b>	<u>(\$26,059)</u>	<u>(\$26,059)</u>
11	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
12	Personal Services	\$26,059	\$26,059
13			
14	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$26,059</u>	<u>\$26,059</u>
15	<b>Military Training and Operations 0108</b>		
16	Initiative: Eliminates one Chief Volunteer Services position, one part-time Education		
17	Technician II position and one Groundskeeper II position in the Federal Expenditures		
18	Fund and one Office Associate II position in Other Special Revenue Funds in accordance		
19	with Public Law 2007, chapter 653, Part C, section 2.		
20			
21	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
22	POSITIONS - LEGISLATIVE COUNT	(2,500)	(2,500)
23	Personal Services	(\$136,115)	(\$143,171)
24			
25	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$136,115)</u>	<u>(\$143,171)</u>
26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
27	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
28	Personal Services	(\$55,666)	(\$58,911)
29			
30	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$55,666)</u>	<u>(\$58,911)</u>
31	<b>MILITARY TRAINING AND OPERATIONS 0108</b>		
32	<b>PROGRAM SUMMARY</b>		
33			



1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	POSITIONS - LEGISLATIVE COUNT	27,000	27,000
3	Personal Services	\$1,745,284	\$1,791,297
4	All Other	\$951,138	\$952,144
5			
6	<b>GENERAL FUND TOTAL</b>	<b>\$2,696,422</b>	<b>\$2,743,441</b>
7	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
8	POSITIONS - LEGISLATIVE COUNT	87,000	87,000
9	Personal Services	\$6,064,654	\$6,247,350
10	All Other	\$7,557,509	\$7,557,509
11			
12	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$13,622,163</b>	<b>\$13,804,859</b>
13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
14	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
15	Personal Services	\$72,777	\$76,641
16	All Other	\$897,627	\$897,727
17			
18	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$970,404</b>	<b>\$974,368</b>
19	<b>MAINE MILITARY AUTHORITY ENTERPRISE FUND</b>	<b>2009-10</b>	<b>2010-11</b>
20	Personal Services	\$44,295,546	\$46,237,216
21	All Other	\$44,508,103	\$44,508,103
22			
23			
24	<b>MAINE MILITARY AUTHORITY ENTERPRISE FUND TOTAL</b>	<b>\$88,803,649</b>	<b>\$90,745,319</b>
25			
26	<b>Stream Gaging Cooperative Program 0858</b>		
27	Initiative: BASELINE BUDGET		
28			
29	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
30	All Other	\$131,934	\$131,934
31			
32	<b>GENERAL FUND TOTAL</b>	<b>\$131,934</b>	<b>\$131,934</b>
33	<b>STREAM GAGING COOPERATIVE PROGRAM 0858</b>		
34	<b>PROGRAM SUMMARY</b>		
35			

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$131,934	\$131,934
3			
4	<b>GENERAL FUND TOTAL</b>	<b>\$131,934</b>	<b>\$131,934</b>
5	<b>Veterans Services 0110</b>		
6	Initiative: BASELINE BUDGET		
7			
8	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
9	POSITIONS - LEGISLATIVE COUNT	28,000	28,000
10	POSITIONS - FTE COUNT	1.500	1.500
11	Personal Services	\$1,809,116	\$1,868,836
12	All Other	\$587,521	\$587,521
13			
14	<b>GENERAL FUND TOTAL</b>	<b>\$2,396,637</b>	<b>\$2,456,357</b>
15	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
16	All Other	\$130,702	\$130,702
17			
18	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$130,702</b>	<b>\$130,702</b>
19	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
20	All Other	\$185,655	\$185,655
21			
22	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$185,655</b>	<b>\$185,655</b>
23	<b>Veterans Services 0110</b>		
24	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.		
25			
26			
27			
28			
29	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
30	All Other	\$17,000	\$17,500
31			
32	<b>GENERAL FUND TOTAL</b>	<b>\$17,000</b>	<b>\$17,500</b>
33			
34	<b>Veterans Services 0110</b>		
35	Initiative: Provides funding for the increased contract cost of mowing and trimming services for the 2 Maine Veterans' Memorial cemeteries located in Augusta.		
36			
37			

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$5,000	\$5,000
3			
4	<b>GENERAL FUND TOTAL</b>	<u>\$5,000</u>	<u>\$5,000</u>
5	<b>Veterans Services 0110</b>		
6	Initiative: Establishes one Grounds Equipment Supervisor position, one seasonal Heavy		
7	Equipment Operator position and one seasonal Groundskeeper II position and provides		
8	funding for the operating costs associated with the opening of a new cemetery in 2010.		
9			
10	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
11	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
12	POSITIONS - FTE COUNT	1.000	1.000
13	Personal Services	\$106,883	\$112,417
14	All Other	\$75,000	\$75,000
15			
16	<b>GENERAL FUND TOTAL</b>	<u>\$181,883</u>	<u>\$187,417</u>
17	<b>Veterans Services 0110</b>		
18	Initiative: Provides funding for new STA-CAP rates.		
19			
20	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
21	All Other	\$250	\$250
22			
23	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$250</u>	<u>\$250</u>
24	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
25	All Other	\$1,940	\$1,940
26			
27	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,940</u>	<u>\$1,940</u>
28	<b>Veterans Services 0110</b>		
29	Initiative: Reorganizes one full-time Groundskeeper I position to a seasonal		
30	Groundskeeper I position and reduces funding for heating and fuel to reduce winter burial		
31	costs.		
32			
33	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
34	POSITIONS - FTE COUNT	(0.500)	(0.500)
35	Personal Services	(\$18,574)	(\$18,966)
36	All Other	(\$8,000)	(\$8,000)
37			

1	<b>GENERAL FUND TOTAL</b>	<b>2009-10</b>	<b>2010-11</b>
		(\$26,574)	(\$26,966)
2	<b>VETERANS SERVICES 0110</b>		
3	<b>PROGRAM SUMMARY</b>		
4			
5	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
6	POSITIONS - LEGISLATIVE COUNT	29.000	29.000
7	POSITIONS - FTE COUNT	2.000	2.000
8	Personal Services	\$1,897,425	\$1,962,287
9	All Other	\$676,521	\$677,021
10			
11	<b>GENERAL FUND TOTAL</b>	<u>\$2,573,946</u>	<u>\$2,639,308</u>
12	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
13	All Other	\$130,952	\$130,952
14			
15	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$130,952</u>	<u>\$130,952</u>
16	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
17	All Other	\$187,595	\$187,595
18			
19	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$187,595</u>	<u>\$187,595</u>
20	<b>DEFENSE, VETERANS AND EMERGENCY</b>		
21	<b>MANAGEMENT, DEPARTMENT OF</b>		
22	<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
23			
24	<b>GENERAL FUND</b>	\$6,251,119	\$6,381,073
25	<b>FEDERAL EXPENDITURES FUND</b>	\$96,413,840	\$96,650,414
26	<b>OTHER SPECIAL REVENUE FUNDS</b>	\$2,631,938	\$2,642,100
27	<b>MAINE MILITARY AUTHORITY</b>	\$88,803,649	\$90,745,319
28	<b>ENTERPRISE FUND</b>		
29			
30	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$194,100,546</u>	<u>\$196,418,906</u>
31	<b>Sec. A-16. Appropriations and allocations.</b> The following appropriations and		
32	allocations are made.		
33	<b>DEVELOPMENT FOUNDATION, MAINE</b>		
34	<b>Development Foundation 0198</b>		
35	Initiative: BASELINE BUDGET		

1			
2	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
3	All Other	\$39,113	\$39,113
4			
5	<b>GENERAL FUND TOTAL</b>	<u>\$39,113</u>	<u>\$39,113</u>
6	<b>Development Foundation 0198</b>		
7	Initiative: Reduces funding for grants provided by the Maine Development Foundation.		
8			
9	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
10	All Other	(\$3,911)	(\$3,911)
11			
12	<b>GENERAL FUND TOTAL</b>	<u>(\$3,911)</u>	<u>(\$3,911)</u>
13	<b>DEVELOPMENT FOUNDATION 0198</b>		
14	<b>PROGRAM SUMMARY</b>		
15			
16	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
17	All Other	\$35,202	\$35,202
18			
19	<b>GENERAL FUND TOTAL</b>	<u>\$35,202</u>	<u>\$35,202</u>
20	<b>DEVELOPMENT FOUNDATION, MAINE</b>		
21	<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
22			
23	<b>GENERAL FUND</b>	<b>\$35,202</b>	<b>\$35,202</b>
24			
25	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$35,202</u>	<u>\$35,202</u>
26	<b>Sec. A-17. Appropriations and allocations.</b> The following appropriations and		
27	allocations are made.		
28	<b>DIRIGO HEALTH</b>		
29	<b>Dirigo Health Fund 0988</b>		
30	Initiative: BASELINE BUDGET		
31			
32	<b>DIRIGO HEALTH FUND</b>	<b>2009-10</b>	<b>2010-11</b>
33	POSITIONS - LEGISLATIVE COUNT	14,000	14,000
34	Personal Services	\$1,418,453	\$1,457,391
35	All Other	\$126,428,049	\$126,428,049
36		<u></u>	<u></u>

1	<b>DIRIGO HEALTH FUND TOTAL</b>	<b>\$127,846,502</b>	<b>\$127,885,440</b>
2	<b>Dirigo Health Fund 0988</b>		
3	Initiative: Reduces funding that was to be generated from the increased excise tax on malt		
4	beverages and wine.		
5			
6	<b>DIRIGO HEALTH FUND</b>	<b>2009-10</b>	<b>2010-11</b>
7	All Other	(\$7,499,937)	(\$7,499,937)
8			
9	<b>DIRIGO HEALTH FUND TOTAL</b>	<u>(\$7,499,937)</u>	<u>(\$7,499,937)</u>
10	<b>Dirigo Health Fund 0988</b>		
11	Initiative: Reduces funding that was to be generated from the new tax on soft drinks.		
12			
13	<b>DIRIGO HEALTH FUND</b>	<b>2009-10</b>	<b>2010-11</b>
14	All Other	(\$9,200,000)	(\$9,200,000)
15			
16	<b>DIRIGO HEALTH FUND TOTAL</b>	<u>(\$9,200,000)</u>	<u>(\$9,200,000)</u>
17	<b>Dirigo Health Fund 0988</b>		
18	Initiative: Provides funding for the Dirigo Health costs that are funded by the savings		
19	offset payment.		
20			
21	<b>DIRIGO HEALTH FUND</b>	<b>2009-10</b>	<b>2010-11</b>
22	All Other	\$32,900,000	\$32,900,000
23			
24	<b>DIRIGO HEALTH FUND TOTAL</b>	<u>\$32,900,000</u>	<u>\$32,900,000</u>
25	<b>Dirigo Health Fund 0988</b>		
26	Initiative: Reduces funding that was to be generated from a health access surcharge of		
27	1.8% on all paid claims.		
28			
29	<b>DIRIGO HEALTH FUND</b>	<b>2009-10</b>	<b>2010-11</b>
30	All Other	(\$33,000,000)	(\$33,000,000)
31			
32	<b>DIRIGO HEALTH FUND TOTAL</b>	<u>(\$33,000,000)</u>	<u>(\$33,000,000)</u>
33	<b>Dirigo Health Fund 0988</b>		
34	Initiative: Eliminates one Dirigo Health Program Coordinator position in accordance with		
35	Public Law 2007, chapter 653, Part C, section 2.		

1			
2	<b>DIRIGO HEALTH FUND</b>	<b>2009-10</b>	<b>2010-11</b>
3	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
4	Personal Services	(\$92,051)	(\$97,371)
5			
6	DIRIGO HEALTH FUND TOTAL	<u>(\$92,051)</u>	<u>(\$97,371)</u>
7	<b>DIRIGO HEALTH FUND 0988</b>		
8	<b>PROGRAM SUMMARY</b>		
9			
10	<b>DIRIGO HEALTH FUND</b>	<b>2009-10</b>	<b>2010-11</b>
11	POSITIONS - LEGISLATIVE COUNT	13,000	13,000
12	Personal Services	\$1,326,402	\$1,360,020
13	All Other	\$109,628,112	\$109,628,112
14			
15	DIRIGO HEALTH FUND TOTAL	<u>\$110,954,514</u>	<u>\$110,988,132</u>
16	<b>FHM - Dirigo Health Z070</b>		
17	Initiative: BASELINE BUDGET		
18			
19	<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
20	All Other	\$5,000,000	\$5,000,000
21			
22	FUND FOR A HEALTHY MAINE TOTAL	<u>\$5,000,000</u>	<u>\$5,000,000</u>
23	<b>FHM - Dirigo Health Z070</b>		
24	Initiative: Reduces funding to maintain costs within available resources.		
25			
26	<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
27	All Other	(\$281,429)	(\$315,607)
28			
29	FUND FOR A HEALTHY MAINE TOTAL	<u>(\$281,429)</u>	<u>(\$315,607)</u>
30	<b>FHM - DIRIGO HEALTH Z070</b>		
31	<b>PROGRAM SUMMARY</b>		
32			
33	<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
34	All Other	\$4,718,571	\$4,684,393
35			
36	FUND FOR A HEALTHY MAINE TOTAL	<u>\$4,718,571</u>	<u>\$4,684,393</u>

1	<b>DIRIGO HEALTH</b>		
2	<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
3			
4	<b>FUND FOR A HEALTHY MAINE</b>	<b>\$4,718,571</b>	<b>\$4,684,393</b>
5	<b>DIRIGO HEALTH FUND</b>	<b>\$110,954,514</b>	<b>\$110,988,132</b>
6			
7	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$115,673,085</u>	<u>\$115,672,525</u>
8	<b>Sec. A-18. Appropriations and allocations.</b> The following appropriations and		
9	allocations are made.		
10	<b>DISABILITY RIGHTS CENTER</b>		
11	<b>Disability Rights Center 0523</b>		
12	Initiative: BASELINE BUDGET		
13			
14	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
15	All Other	\$130,766	\$130,766
16			
17	<b>GENERAL FUND TOTAL</b>	<u>\$130,766</u>	<u>\$130,766</u>
18	<b>Disability Rights Center 0523</b>		
19	Initiative: Reduces funding for special education advocacy for people with learning and		
20	serious disabilities.		
21			
22	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
23	All Other	(\$13,077)	(\$13,077)
24			
25	<b>GENERAL FUND TOTAL</b>	<u>(\$13,077)</u>	<u>(\$13,077)</u>
26	<b>DISABILITY RIGHTS CENTER 0523</b>		
27	<b>PROGRAM SUMMARY</b>		
28			
29	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
30	All Other	\$117,689	\$117,689
31			
32	<b>GENERAL FUND TOTAL</b>	<u>\$117,689</u>	<u>\$117,689</u>
33	<b>DISABILITY RIGHTS CENTER</b>		
34	<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
35			
36	<b>GENERAL FUND</b>	<b>\$117,689</b>	<b>\$117,689</b>

1			
2	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$117,689</u>	<u>\$117,689</u>
3	<b>Sec. A-19. Appropriations and allocations.</b> The following appropriations and		
4	allocations are made.		
5	<b>DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND</b>		
6	<b>EDUCATION</b>		
7	<b>Downeast Institute for Applied Marine Research and Education 0993</b>		
8	Initiative: BASELINE BUDGET		
9			
10	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
11	All Other	\$14,471	\$14,471
12			
13	<b>GENERAL FUND TOTAL</b>	<u>\$14,471</u>	<u>\$14,471</u>
14	<b>Downeast Institute for Applied Marine Research and Education 0993</b>		
15	Initiative: Reduces funding for electrical and heating costs by shutting down all but the		
16	most essential functions in the facility for one month after shellfish broodstock and larva		
17	have been placed in the field to overwinter.		
18			
19	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
20	All Other	(\$1,447)	(\$1,447)
21			
22	<b>GENERAL FUND TOTAL</b>	<u>(\$1,447)</u>	<u>(\$1,447)</u>
23	<b>DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND</b>		
24	<b>EDUCATION 0993</b>		
25	<b>PROGRAM SUMMARY</b>		
26			
27	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
28	All Other	\$13,024	\$13,024
29			
30	<b>GENERAL FUND TOTAL</b>	<u>\$13,024</u>	<u>\$13,024</u>
31	<b>DOWNEAST INSTITUTE FOR APPLIED</b>		
32	<b>MARINE RESEARCH AND EDUCATION</b>		
33	<b>DEPARTMENT TOTALS</b>		
34		<b>2009-10</b>	<b>2010-11</b>
35	<b>GENERAL FUND</b>	<b>\$13,024</b>	<b>\$13,024</b>

1			
2	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$13,024</u>	<u>\$13,024</u>
3	<b>Sec. A-20. Appropriations and allocations.</b> The following appropriations and		
4	allocations are made.		
5	<b>ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF</b>		
6	<b>Administration - Economic and Community Development 0069</b>		
7	Initiative: BASELINE BUDGET		
8			
9	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
10	POSITIONS - LEGISLATIVE COUNT	5,000	5,000
11	Personal Services	\$527,729	\$537,980
12	All Other	\$1,148,513	\$1,148,513
13			
14	<b>GENERAL FUND TOTAL</b>	<u>\$1,676,242</u>	<u>\$1,686,493</u>
15			
16	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
17	All Other	\$1,766,657	\$1,766,657
18			
19	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$1,766,657</u>	<u>\$1,766,657</u>
20			
21	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
22	All Other	\$70,000	\$70,000
23			
24	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$70,000</u>	<u>\$70,000</u>
25	<b>Administration - Economic and Community Development 0069</b>		
26	Initiative: Eliminates funding in fiscal year 2010-11 for the federal Workforce Innovation		
27	in Regional Economic Development grant that ends in February 2010.		
28			
29	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
30	All Other	\$0	(\$1,766,657)
31			
32	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$0</u>	<u>(\$1,766,657)</u>
33	<b>Administration - Economic and Community Development 0069</b>		
34	Initiative: Reduces funding by eliminating contractual services for one project manager in		
35	the Maine Manufacturing Extension Partnership program.		

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	(\$58,000)	(\$58,000)
3			
4	<b>GENERAL FUND TOTAL</b>	<u>(\$58,000)</u>	<u>(\$58,000)</u>

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

6 Initiative: Reduces funding to the Loring Development Authority for offering incentives  
7 to new businesses.

8			
9	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
10	All Other	(\$27,890)	(\$27,890)
11			
12	<b>GENERAL FUND TOTAL</b>	<u>(\$27,890)</u>	<u>(\$27,890)</u>

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

14 Initiative: Provides funding for the Maine Disaster Mitigation and Recovery Planning  
15 grant.

16			
17	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
18	Personal Services	\$4,000	\$0
19	All Other	\$136,737	\$0
20			
21	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$140,737</u>	<u>\$0</u>

22 **ADMINISTRATION - ECONOMIC AND COMMUNITY DEVELOPMENT 0069**

23 **PROGRAM SUMMARY**

24			
25	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
26	POSITIONS - LEGISLATIVE COUNT	5,000	5,000
27	Personal Services	\$527,729	\$537,980
28	All Other	\$1,062,623	\$1,062,623
29			
30	<b>GENERAL FUND TOTAL</b>	<u>\$1,590,352</u>	<u>\$1,600,603</u>

31	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
32	Personal Services	\$4,000	\$0
33	All Other	\$1,903,394	\$0
34			
35	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$1,907,394</u>	<u>\$0</u>

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$70,000	\$70,000
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$70,000</u>	<u>\$70,000</u>

5 **Applied Technology Development Center System 0929**

6 Initiative: BASELINE BUDGET

7			
8	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
9	All Other	\$187,250	\$187,250
10			
11	<b>GENERAL FUND TOTAL</b>	<u>\$187,250</u>	<u>\$187,250</u>

12 **APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM 0929**

13 **PROGRAM SUMMARY**

14			
15	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
16	All Other	\$187,250	\$187,250
17			
18	<b>GENERAL FUND TOTAL</b>	<u>\$187,250</u>	<u>\$187,250</u>

19 **Business Development 0585**

20 Initiative: BASELINE BUDGET

21			
22	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
23	POSITIONS - LEGISLATIVE COUNT	14,000	14,000
24	Personal Services	\$1,209,597	\$1,242,469
25	All Other	\$631,674	\$631,674
26			
27	<b>GENERAL FUND TOTAL</b>	<u>\$1,841,271</u>	<u>\$1,874,143</u>

28 **Business Development 0585**

29 Initiative: Eliminates one Development Project Officer position and one Secretary  
30 Associate position within the Office of Business Development.

31			
32	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
33	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
34	Personal Services	(\$136,281)	(\$138,548)
35			
36	<b>GENERAL FUND TOTAL</b>	<u>(\$136,281)</u>	<u>(\$138,548)</u>

37 **Business Development 0585**

1 Initiative: Reduces funding available to market Office of Business Development services.

2			
3	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
4	All Other	(\$90,000)	(\$90,000)
5			
6	<b>GENERAL FUND TOTAL</b>	<u>(\$90,000)</u>	<u>(\$90,000)</u>

7 **BUSINESS DEVELOPMENT 0585**

8 **PROGRAM SUMMARY**

9			
10	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
11	POSITIONS - LEGISLATIVE COUNT	12,000	12,000
12	Personal Services	\$1,073,316	\$1,103,921
13	All Other	\$541,674	\$541,674
14			
15	<b>GENERAL FUND TOTAL</b>	<u>\$1,614,990</u>	<u>\$1,645,595</u>

16 **Community Development Block Grant Program 0587**

17 Initiative: BASELINE BUDGET

18			
19	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
20	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
21	Personal Services	\$214,314	\$218,011
22	All Other	\$76,770	\$76,770
23			
24	<b>GENERAL FUND TOTAL</b>	<u>\$291,084</u>	<u>\$294,781</u>

25	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
26	All Other	\$1,068,011	\$1,068,011
27			
28	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,068,011</u>	<u>\$1,068,011</u>

29	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
30	POSITIONS - LEGISLATIVE COUNT	8,000	8,000
31	Personal Services	\$697,170	\$719,552
32	All Other	\$21,274,829	\$21,274,829
33			
34	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<u>\$21,971,999</u>	<u>\$21,994,381</u>

35 **Community Development Block Grant Program 0587**

1 Initiative: Provides funding for targeted emergency assistance awarded by the United States Department of Housing and Urban Development.

2			
3			
4	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
5	All Other	\$11,742,603	\$600,000
6			
7	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<u>\$11,742,603</u>	<u>\$600,000</u>

8 **Community Development Block Grant Program 0587**

9 Initiative: Eliminates one Development Program Manager position in accordance with Public Law 2007, chapter 653, Part C, section 2.

10			
11			
12	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
13	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
14	Personal Services	(\$82,985)	(\$87,792)
15			
16	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<u>(\$82,985)</u>	<u>(\$87,792)</u>

17 **COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM 0587**

18 **PROGRAM SUMMARY**

19			
20	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
21	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
22	Personal Services	\$214,314	\$218,011
23	All Other	\$76,770	\$76,770
24			
25	<b>GENERAL FUND TOTAL</b>	<u>\$291,084</u>	<u>\$294,781</u>

26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
27	All Other	\$1,068,011	\$1,068,011
28			
29	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,068,011</u>	<u>\$1,068,011</u>

30	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
31	POSITIONS - LEGISLATIVE COUNT	7,000	7,000
32	Personal Services	\$614,185	\$631,760
33	All Other	\$33,017,432	\$21,874,829
34			
35	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<u>\$33,631,617</u>	<u>\$22,506,589</u>

36 **International Commerce 0674**

1	Initiative: BASELINE BUDGET		
2			
3	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
4	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
5	Personal Services	\$114,818	\$115,776
6	All Other	\$579,836	\$579,836
7			
8	GENERAL FUND TOTAL	<u>\$694,654</u>	<u>\$695,612</u>
9	<b>International Commerce 0674</b>		
10	Initiative: Reduces funding for the Maine International Trade Center by 10%.		
11			
12	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
13	All Other	(\$57,984)	(\$57,984)
14			
15	GENERAL FUND TOTAL	<u>(\$57,984)</u>	<u>(\$57,984)</u>
16	<b>INTERNATIONAL COMMERCE 0674</b>		
17	<b>PROGRAM SUMMARY</b>		
18			
19	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
20	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
21	Personal Services	\$114,818	\$115,776
22	All Other	\$521,852	\$521,852
23			
24	GENERAL FUND TOTAL	<u>\$636,670</u>	<u>\$637,628</u>
25	<b>Leadership and Entrepreneurial Development Program Z071</b>		
26	Initiative: BASELINE BUDGET		
27			
28	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
29	All Other	\$500	\$500
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
32	<b>LEADERSHIP AND ENTREPRENEURIAL DEVELOPMENT PROGRAM Z071</b>		
33	<b>PROGRAM SUMMARY</b>		
34			

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$500	\$500
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
5	<b>Maine Economic Development Evaluation Fund Z057</b>		
6	Initiative: BASELINE BUDGET		
7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
9	All Other	\$150,000	\$150,000
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$150,000</u>	<u>\$150,000</u>
12	<b>MAINE ECONOMIC DEVELOPMENT EVALUATION FUND Z057</b>		
13	<b>PROGRAM SUMMARY</b>		
14			
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
16	All Other	\$150,000	\$150,000
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$150,000</u>	<u>\$150,000</u>
19	<b>Maine Economic Growth Council 0727</b>		
20	Initiative: BASELINE BUDGET		
21			
22	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
23	All Other	\$58,000	\$58,000
24			
25	GENERAL FUND TOTAL	<u>\$58,000</u>	<u>\$58,000</u>
26	<b>MAINE ECONOMIC GROWTH COUNCIL 0727</b>		
27	<b>PROGRAM SUMMARY</b>		
28			
29	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
30	All Other	\$58,000	\$58,000
31			
32	GENERAL FUND TOTAL	<u>\$58,000</u>	<u>\$58,000</u>
33	<b>Maine Small Business and Entrepreneurship Commission 0675</b>		
34	Initiative: BASELINE BUDGET		
35			



1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$767,198	\$767,198
3			
4	<b>GENERAL FUND TOTAL</b>	<u>\$767,198</u>	<u>\$767,198</u>
5	<b>Maine Small Business and Entrepreneurship Commission 0675</b>		
6	Initiative: Reduces funding by eliminating 1.5 full-time equivalent contracted small		
7	business counselors in fiscal year 2009-10 and 2 full-time equivalent positions in fiscal		
8	year 2010-11.		
9			
10	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
11	All Other	(\$76,720)	(\$76,720)
12			
13	<b>GENERAL FUND TOTAL</b>	<u>(\$76,720)</u>	<u>(\$76,720)</u>
14	<b>MAINE SMALL BUSINESS AND ENTREPRENEURSHIP COMMISSION 0675</b>		
15	<b>PROGRAM SUMMARY</b>		
16			
17	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
18	All Other	\$690,478	\$690,478
19			
20	<b>GENERAL FUND TOTAL</b>	<u>\$690,478</u>	<u>\$690,478</u>
21	<b>Maine State Film Office 0590</b>		
22	Initiative: BASELINE BUDGET		
23			
24	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
25	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
26	Personal Services	\$183,970	\$187,738
27	All Other	\$24,925	\$24,925
28			
29	<b>GENERAL FUND TOTAL</b>	<u>\$208,895</u>	<u>\$212,663</u>
30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
31	All Other	\$10,000	\$10,000
32			
33	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$10,000</u>	<u>\$10,000</u>
34	<b>Maine State Film Office 0590</b>		
35	Initiative: Transfers one Director Maine Film Office position from the Maine State Film		
36	Office program to the Office of Tourism program, transfers All Other to Personal		

1	Services to fund the position costs and eliminates one Assistant Director Maine Film		
2	Office position.		
3			
4	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
5	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
6	Personal Services	(\$168,611)	(\$187,738)
7	All Other	(\$24,925)	(\$24,925)
8			
9	<b>GENERAL FUND TOTAL</b>	<u>(\$193,536)</u>	<u>(\$212,663)</u>
10	<b>MAINE STATE FILM OFFICE 0590</b>		
11	<b>PROGRAM SUMMARY</b>		
12			
13	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
14	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
15	Personal Services	\$15,359	\$0
16	All Other	\$0	\$0
17			
18	<b>GENERAL FUND TOTAL</b>	<u>\$15,359</u>	<u>\$0</u>
19	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
20	All Other	\$10,000	\$10,000
21			
22	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$10,000</u>	<u>\$10,000</u>
23	<b>Office of Innovation 0995</b>		
24	Initiative: BASELINE BUDGET		
25			
26	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
27	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
28	Personal Services	\$321,003	\$324,249
29	All Other	\$7,818,525	\$7,818,525
30			
31	<b>GENERAL FUND TOTAL</b>	<u>\$8,139,528</u>	<u>\$8,142,774</u>
32	<b>Office of Innovation 0995</b>		
33	Initiative: Reduces funding for the Maine Technology Institute.		
34			

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	(\$755,567)	(\$755,011)
3			
4	<b>GENERAL FUND TOTAL</b>	<u>(\$755,567)</u>	<u>(\$755,011)</u>

5 **OFFICE OF INNOVATION 0995**  
6 **PROGRAM SUMMARY**

7			
8	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
9	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
10	Personal Services	\$321,003	\$324,249
11	All Other	\$7,062,958	\$7,063,514
12			
13	<b>GENERAL FUND TOTAL</b>	<u>\$7,383,961</u>	<u>\$7,387,763</u>

14 **Office of Tourism 0577**  
15 Initiative: BASELINE BUDGET

16			
17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
18	POSITIONS - LEGISLATIVE COUNT	7,000	7,000
19	Personal Services	\$582,853	\$596,298
20	All Other	\$8,428,693	\$8,428,693
21			
22	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$9,011,546</u>	<u>\$9,024,991</u>

23 **Office of Tourism 0577**

24 Initiative: Transfers one Director Maine Film Office position from the Maine State Film  
25 Office program to the Office of Tourism program, transfers All Other to Personal  
26 Services to fund the position costs and eliminates one Assistant Director Maine Film  
27 Office position.

28			
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
30	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
31	Personal Services	\$94,904	\$96,682
32	All Other	(\$94,904)	(\$96,682)
33			
34	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$0</u>	<u>\$0</u>

35 **Office of Tourism 0577**

36 Initiative: Provides funding as a result of revenue changes approved by the Revenue  
37 Forecasting Committee in December 2008.

38

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$421,831	\$771,205
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$421,831</u>	<u>\$771,205</u>

5 **OFFICE OF TOURISM 0577**  
6 **PROGRAM SUMMARY**

7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
9	POSITIONS - LEGISLATIVE COUNT	8,000	8,000
10	Personal Services	\$677,757	\$692,980
11	All Other	\$8,755,620	\$9,103,216
12			
13	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$9,433,377</u>	<u>\$9,796,196</u>

14 **Renewable Energy Resources Fund Z072**  
15 Initiative: BASELINE BUDGET

16			
17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
18	All Other	\$645,441	\$645,441
19			
20	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$645,441</u>	<u>\$645,441</u>

21 **RENEWABLE ENERGY RESOURCES FUND Z072**  
22 **PROGRAM SUMMARY**

23			
24	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
25	All Other	\$645,441	\$645,441
26			
27	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$645,441</u>	<u>\$645,441</u>

28 **ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF DEPARTMENT TOTALS**

29		<b>2009-10</b>	<b>2010-11</b>
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30			
31	<b>GENERAL FUND</b>	\$12,468,144	\$12,502,098
32	<b>FEDERAL EXPENDITURES FUND</b>	\$1,907,394	\$0
33	<b>OTHER SPECIAL REVENUE FUNDS</b>	\$11,377,329	\$11,740,148
34	<b>FEDERAL BLOCK GRANT FUND</b>	\$33,631,617	\$22,506,589
35			
36	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$59,384,484</u>	<u>\$46,748,835</u>
37			

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

3           **EDUCATION, DEPARTMENT OF**

4           **Adult Education 0364**

5           Initiative: BASELINE BUDGET

6			
7	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
8	All Other	\$6,059,800	\$6,059,800
9			
10	<b>GENERAL FUND TOTAL</b>	<u>\$6,059,800</u>	<u>\$6,059,800</u>

11	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
12	Personal Services	\$66,935	\$67,942
13	All Other	\$1,978,541	\$1,978,541
14			
15	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$2,045,476</u>	<u>\$2,046,483</u>

16           **Adult Education 0364**

17 Initiative: Reduces funding for literacy volunteers, New England Literacy Resource  
18 Center, GED test administration, state administration, the college transition  
19 administrative contract, the college transition program and local program state subsidy  
20 from the Adult Education program.

21			
22	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
23	All Other	(\$605,980)	(\$605,980)
24			
25	<b>GENERAL FUND TOTAL</b>	<u>(\$605,980)</u>	<u>(\$605,980)</u>

26           **ADULT EDUCATION 0364**

27           **PROGRAM SUMMARY**

28			
29	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
30	All Other	\$5,453,820	\$5,453,820
31			
32	<b>GENERAL FUND TOTAL</b>	<u>\$5,453,820</u>	<u>\$5,453,820</u>

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	Personal Services	\$66,935	\$67,942
3	All Other	\$1,978,541	\$1,978,541
4			
5	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$2,045,476</u>	<u>\$2,046,483</u>
6	<b>After-school Program Fund Z023</b>		
7	Initiative: BASELINE BUDGET		
8			
9	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
10	All Other	\$24,119	\$24,119
11			
12	<b>GENERAL FUND TOTAL</b>	<u>\$24,119</u>	<u>\$24,119</u>
13	<b>After-school Program Fund Z023</b>		
14	Initiative: Eliminates funding of the After-school Program Fund.		
15			
16	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
17	All Other	(\$24,119)	(\$24,119)
18			
19	<b>GENERAL FUND TOTAL</b>	<u>(\$24,119)</u>	<u>(\$24,119)</u>
20	<b>AFTER-SCHOOL PROGRAM FUND Z023</b>		
21	<b>PROGRAM SUMMARY</b>		
22			
23	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
24	All Other	\$0	\$0
25			
26	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>
27	<b>Criminal History Record Check Fund Z014</b>		
28	Initiative: BASELINE BUDGET		
29			
30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
31	All Other	\$375,765	\$375,765
32			
33	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$375,765</u>	<u>\$375,765</u>
34	<b>CRIMINAL HISTORY RECORD CHECK FUND Z014</b>		
35	<b>PROGRAM SUMMARY</b>		
36			

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$375,765	\$375,765
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$375,765</u>	<u>\$375,765</u>
5	<b>Education in Unorganized Territory 0220</b>		
6	Initiative: BASELINE BUDGET		
7			
8	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
9	POSITIONS - LEGISLATIVE COUNT	24.500	24.500
10	POSITIONS - FTE COUNT	31.430	31.430
11	Personal Services	\$3,240,606	\$3,335,885
12	All Other	\$8,709,183	\$8,709,183
13			
14	<b>GENERAL FUND TOTAL</b>	<u>\$11,949,789</u>	<u>\$12,045,068</u>
15	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
16	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
17	POSITIONS - FTE COUNT	1.111	1.111
18	Personal Services	\$161,588	\$165,659
19	All Other	\$224,451	\$224,451
20			
21	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$386,039</u>	<u>\$390,110</u>
22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
23	All Other	\$8,135	\$8,135
24			
25	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$8,135</u>	<u>\$8,135</u>
26	<b>Education in Unorganized Territory 0220</b>		
27	Initiative: Provides funding for anticipated increases in elementary tuition, secondary tuition and student transportation costs.		
28			
29			
30	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
31	All Other	\$473,650	\$494,535
32			
33	<b>GENERAL FUND TOTAL</b>	<u>\$473,650</u>	<u>\$494,535</u>
34	<b>Education in Unorganized Territory 0220</b>		
35	Initiative: Adjusts funding for anticipated changes in heating fuel costs.		
36			

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$30,320	\$30,320
3			
4	<b>GENERAL FUND TOTAL</b>	<u>\$30,320</u>	<u>\$30,320</u>

5 **Education in Unorganized Territory 0220**

6 Initiative: Provides funding to cover increased costs associated with vehicle fuel.

7			
8	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
9	All Other	\$45,381	\$45,568
10			
11	<b>GENERAL FUND TOTAL</b>	<u>\$45,381</u>	<u>\$45,568</u>

12 **Education in Unorganized Territory 0220**

13 Initiative: Provides funding for the replacement of school transportation equipment.

14			
15	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
16	Capital Expenditures	\$142,000	\$149,000
17			
18	<b>GENERAL FUND TOTAL</b>	<u>\$142,000</u>	<u>\$149,000</u>

19 **Education in Unorganized Territory 0220**

20 Initiative: Eliminates one intermittent Cook I position, 2 seasonal Cook II positions, 3  
 21 seasonal Janitor/Bus Driver positions, 1 intermittent Teacher Aide position, 2 seasonal  
 22 Teacher Aide positions and 3 seasonal Teacher positions in the Education in Unorganized  
 23 Territory program.

24			
25	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
26	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
27	POSITIONS - FTE COUNT	(3.268)	(3.268)
28	Personal Services	(\$224,944)	(\$234,897)
29			
30	<b>GENERAL FUND TOTAL</b>	<u>(\$224,944)</u>	<u>(\$234,897)</u>

31 **EDUCATION IN UNORGANIZED TERRITORY 0220**

32 **PROGRAM SUMMARY**

33			
34	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
35	POSITIONS - LEGISLATIVE COUNT	23.500	23.500
36	POSITIONS - FTE COUNT	28.162	28.162
37	Personal Services	\$3,015,662	\$3,100,988

1	All Other	\$9,258,534	\$9,279,606
2	Capital Expenditures	\$142,000	\$149,000
3			
4	<b>GENERAL FUND TOTAL</b>	<u>\$12,416,196</u>	<u>\$12,529,594</u>

5	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
6	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
7	POSITIONS - FTE COUNT	1.111	1.111
8	Personal Services	\$161,588	\$165,659
9	All Other	\$224,451	\$224,451
10			
11	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$386,039</u>	<u>\$390,110</u>

12	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
13	All Other	\$8,135	\$8,135
14			
15	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$8,135</u>	<u>\$8,135</u>

16 **Federal and State Program Services Z079**

17 Initiative: Adjusts funding for the reorganization of programs and accounts to improve  
 18 the financial management and reporting of funds in the Department of Education.

19			
20	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
21	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
22	Personal Services	\$930,537	\$956,645
23	All Other	\$91,313	\$91,313
24			
25	<b>GENERAL FUND TOTAL</b>	<u>\$1,021,850</u>	<u>\$1,047,958</u>

26	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
27	POSITIONS - LEGISLATIVE COUNT	10.500	10.500
28	POSITIONS - FTE COUNT	0.576	0.576
29	Personal Services	\$787,013	\$809,005
30	All Other	\$45,349,862	\$45,349,862
31			
32	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$46,136,875</u>	<u>\$46,158,867</u>

33	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
34	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
35	Personal Services	\$76,846	\$78,126

1	All Other	\$17,308	\$17,308
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$94,154</u>	<u>\$95,434</u>
4	<b>Federal and State Program Services Z079</b>		
5	Initiative: Eliminates one Public Executive II position and reduces funding for general operating expenses.		
6			
7			
8	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
9	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
10	Personal Services	(\$101,707)	(\$102,817)
11	All Other	(\$9,523)	(\$9,523)
12			
13	GENERAL FUND TOTAL	<u>(\$111,230)</u>	<u>(\$112,340)</u>
14	<b>FEDERAL AND STATE PROGRAM SERVICES Z079</b>		
15	<b>PROGRAM SUMMARY</b>		
16			
17	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
18	POSITIONS - LEGISLATIVE COUNT	12,000	12,000
19	Personal Services	\$828,830	\$853,828
20	All Other	\$81,790	\$81,790
21			
22	GENERAL FUND TOTAL	<u>\$910,620</u>	<u>\$935,618</u>
23	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
24	POSITIONS - LEGISLATIVE COUNT	10,500	10,500
25	POSITIONS - FTE COUNT	0,576	0,576
26	Personal Services	\$787,013	\$809,005
27	All Other	\$45,349,862	\$45,349,862
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$46,136,875</u>	<u>\$46,158,867</u>
30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
31	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
32	Personal Services	\$76,846	\$78,126
33	All Other	\$17,308	\$17,308
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$94,154</u>	<u>\$95,434</u>
36	<b>FHM - School Breakfast Program Z068</b>		

1	Initiative: BASELINE BUDGET		
2			
3	<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
4	All Other	\$213,925	\$213,925
5			
6	FUND FOR A HEALTHY MAINE TOTAL	<u>\$213,925</u>	<u>\$213,925</u>
7	<b>FHM - School Breakfast Program Z068</b>		
8	Initiative: Reduces funding to maintain costs within available resources.		
9			
10	<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
11	All Other	(\$12,041)	(\$13,503)
12			
13	FUND FOR A HEALTHY MAINE TOTAL	<u>(\$12,041)</u>	<u>(\$13,503)</u>
14	<b>FHM - SCHOOL BREAKFAST PROGRAM Z068</b>		
15	<b>PROGRAM SUMMARY</b>		
16			
17	<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
18	All Other	\$201,884	\$200,422
19			
20	FUND FOR A HEALTHY MAINE TOTAL	<u>\$201,884</u>	<u>\$200,422</u>
21	<b>FHM - School Nurse Consultant 0949</b>		
22	Initiative: BASELINE BUDGET		
23			
24	<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
25	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
26	Personal Services	\$94,792	\$96,469
27	All Other	\$9,023	\$9,023
28			
29	FUND FOR A HEALTHY MAINE TOTAL	<u>\$103,815</u>	<u>\$105,492</u>
30	<b>FHM - School Nurse Consultant 0949</b>		
31	Initiative: Reduces funding to maintain costs within available resources.		
32			
33	<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
34	All Other	(\$508)	(\$569)
35			
36	FUND FOR A HEALTHY MAINE TOTAL	<u>(\$508)</u>	<u>(\$569)</u>

1	<b>FHM - SCHOOL NURSE CONSULTANT 0949</b>		
2	<b>PROGRAM SUMMARY</b>		
3			
4	<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
5	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
6	Personal Services	\$94,792	\$96,469
7	All Other	\$8,515	\$8,454
8			
9	<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$103,307</u>	<u>\$104,923</u>
10	<b>General Purpose Aid for Local Schools 0308</b>		
11	Initiative: BASELINE BUDGET		
12			
13	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
14	All Other	\$986,027,536	\$986,027,536
15			
16	<b>GENERAL FUND TOTAL</b>	<u>\$986,027,536</u>	<u>\$986,027,536</u>
17	<b>General Purpose Aid for Local Schools 0308</b>		
18	Initiative: Adjusts funding for the reorganization of programs and accounts to improve		
19	the financial management and reporting of funds in the Department of Education.		
20			
21	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
22	POSITIONS - LEGISLATIVE COUNT	23,000	23,000
23	Personal Services	\$1,799,210	\$1,858,500
24	All Other	(\$1,799,210)	(\$1,858,500)
25			
26	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>
27	<b>General Purpose Aid for Local Schools 0308</b>		
28	Initiative: Reduces funding for the state share of General Purpose Aid for Local Schools.		
29			
30	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
31	All Other	(\$27,056,044)	(\$27,056,044)
32			
33	<b>GENERAL FUND TOTAL</b>	<u>(\$27,056,044)</u>	<u>(\$27,056,044)</u>
34	<b>GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308</b>		
35	<b>PROGRAM SUMMARY</b>		
36			

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	POSITIONS - LEGISLATIVE COUNT	23,000	23,000
3	Personal Services	\$1,799,210	\$1,858,500
4	All Other	\$957,172,282	\$957,112,992
5			
6	<b>GENERAL FUND TOTAL</b>	<u>\$958,971,492</u>	<u>\$958,971,492</u>
7	<b>Leadership 0836</b>		
8	Initiative: BASELINE BUDGET		
9			
10	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
11	POSITIONS - LEGISLATIVE COUNT	8,000	8,000
12	Personal Services	\$724,601	\$737,463
13	All Other	\$63,022	\$63,022
14			
15	<b>GENERAL FUND TOTAL</b>	<u>\$787,623</u>	<u>\$800,485</u>
16	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
17	POSITIONS - LEGISLATIVE COUNT	1,500	1,500
18	Personal Services	\$123,377	\$126,239
19	All Other	\$434,946	\$434,946
20			
21	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$558,323</u>	<u>\$561,185</u>
22	<b>Leadership 0836</b>		
23	Initiative: Adjusts funding for the reorganization of programs and accounts to improve		
24	the financial management and reporting of funds in the Department of Education.		
25			
26	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
27	POSITIONS - LEGISLATIVE COUNT	(8,000)	(8,000)
28	Personal Services	(\$724,601)	(\$737,463)
29	All Other	(\$63,022)	(\$63,022)
30			
31	<b>GENERAL FUND TOTAL</b>	<u>(\$787,623)</u>	<u>(\$800,485)</u>
32	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
33	POSITIONS - LEGISLATIVE COUNT	(1,500)	(1,500)
34	Personal Services	(\$123,377)	(\$126,239)
35	All Other	(\$434,946)	(\$434,946)
36			
37	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$558,323)</u>	<u>(\$561,185)</u>

1	<b>LEADERSHIP 0836</b>		
2	<b>PROGRAM SUMMARY</b>		
3			
4	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
5	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
6	Personal Services	\$0	\$0
7	All Other	\$0	\$0
8			
9	<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>
10	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
11	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
12	Personal Services	\$0	\$0
13	All Other	\$0	\$0
14			
15	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>
16	<b>Leadership Team Z077</b>		
17	Initiative: Adjusts funding for the reorganization of programs and accounts to improve		
18	the financial management and reporting of funds in the Department of Education.		
19			
20	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
21	POSITIONS - LEGISLATIVE COUNT	11,000	11,000
22	Personal Services	\$1,008,622	\$1,027,114
23	All Other	\$72,929	\$72,929
24			
25	<b>GENERAL FUND TOTAL</b>	<b>\$1,081,551</b>	<b>\$1,100,043</b>
26	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
27	POSITIONS - LEGISLATIVE COUNT	2,500	2,500
28	Personal Services	\$313,735	\$319,228
29	All Other	\$649,518	\$649,518
30			
31	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$963,253</b>	<b>\$968,746</b>
32	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
33	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
34	Personal Services	\$75,352	\$79,468
35	All Other	\$559,143	\$559,143
36			
37	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$634,495</b>	<b>\$638,611</b>

1	<b>Leadership Team Z077</b>		
2	Initiative: Provides funding for the grant account system service level agreement with the		
3	Office of Information Technology.		
4			
5	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
6	All Other	\$4,320	\$4,320
7			
8	<b>GENERAL FUND TOTAL</b>	<b>\$4,320</b>	<b>\$4,320</b>
9	<b>Leadership Team Z077</b>		
10	Initiative: Eliminates 1/2 of the commissioner's operating budget.		
11			
12	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
13	All Other	(\$36,464)	(\$36,464)
14			
15	<b>GENERAL FUND TOTAL</b>	<b>(\$36,464)</b>	<b>(\$36,464)</b>
16	<b>Leadership Team Z077</b>		
17	Initiative: Adjusts funding for service center fees from the Child Development Services		
18	(Preschool Handicapped) program to the Leadership Team program.		
19			
20	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
21	All Other	\$451,379	\$451,379
22			
23	<b>GENERAL FUND TOTAL</b>	<b>\$451,379</b>	<b>\$451,379</b>
24	<b>LEADERSHIP TEAM Z077</b>		
25	<b>PROGRAM SUMMARY</b>		
26			
27	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
28	POSITIONS - LEGISLATIVE COUNT	11,000	11,000
29	Personal Services	\$1,008,622	\$1,027,114
30	All Other	\$492,164	\$492,164
31			
32	<b>GENERAL FUND TOTAL</b>	<b>\$1,500,786</b>	<b>\$1,519,278</b>
33	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
34	POSITIONS - LEGISLATIVE COUNT	2,500	2,500
35	Personal Services	\$313,735	\$319,228
36	All Other	\$649,518	\$649,518



1			
2	FEDERAL EXPENDITURES FUND TOTAL	\$963,253	\$968,746
3	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
4	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
5	Personal Services	\$75,352	\$79,468
6	All Other	\$559,143	\$559,143
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$634,495	\$638,611
9	<b>Learning Systems 0839</b>		
10	Initiative: BASELINE BUDGET		
11			
12	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
13	POSITIONS - LEGISLATIVE COUNT	14,500	14,500
14	Personal Services	\$826,676	\$844,115
15	All Other	\$4,770,395	\$4,770,395
16			
17	GENERAL FUND TOTAL	\$5,597,071	\$5,614,510
18	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
19	POSITIONS - LEGISLATIVE COUNT	50,000	50,000
20	POSITIONS - FTE COUNT	0.576	0.576
21	Personal Services	\$3,837,034	\$3,941,797
22	All Other	\$118,779,881	\$118,779,881
23			
24	FEDERAL EXPENDITURES FUND TOTAL	\$122,616,915	\$122,721,678
25	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
26	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
27	Personal Services	\$76,846	\$78,126
28	All Other	\$71,948	\$71,948
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	\$148,794	\$150,074
31	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
32	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
33	Personal Services	\$184,292	\$190,402
34	All Other	\$57,083	\$57,083
35			

1	FEDERAL BLOCK GRANT FUND TOTAL	\$241,375	\$247,485
2	<b>Learning Systems 0839</b>		
3	Initiative: Adjusts funding for the reorganization of programs and accounts to improve		
4	the financial management and reporting of funds in the Department of Education.		
5			
6	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
7	POSITIONS - LEGISLATIVE COUNT	(14,500)	(14,500)
8	Personal Services	(\$826,676)	(\$844,115)
9	All Other	(\$4,770,395)	(\$4,770,395)
10			
11	GENERAL FUND TOTAL	(\$5,597,071)	(\$5,614,510)
12	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
13	POSITIONS - LEGISLATIVE COUNT	(50,000)	(50,000)
14	POSITIONS - FTE COUNT	(0.576)	(0.576)
15	Personal Services	(\$3,837,034)	(\$3,941,797)
16	All Other	(\$118,779,881)	(\$118,779,881)
17			
18	FEDERAL EXPENDITURES FUND TOTAL	(\$122,616,915)	(\$122,721,678)
19	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
20	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
21	Personal Services	(\$76,846)	(\$78,126)
22	All Other	(\$71,948)	(\$71,948)
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$148,794)	(\$150,074)
25	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
26	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
27	Personal Services	(\$184,292)	(\$190,402)
28	All Other	(\$57,083)	(\$57,083)
29			
30	FEDERAL BLOCK GRANT FUND TOTAL	(\$241,375)	(\$247,485)
31	<b>LEARNING SYSTEMS 0839</b>		
32	<b>PROGRAM SUMMARY</b>		
33			

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
3	Personal Services	\$0	\$0
4	All Other	\$0	\$0
5			
6	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
7	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
8	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
9	POSITIONS - FTE COUNT	0.000	0.000
10	Personal Services	\$0	\$0
11	All Other	\$0	\$0
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>
14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
15	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
16	Personal Services	\$0	\$0
17	All Other	\$0	\$0
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>
20	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
21	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
22	Personal Services	\$0	\$0
23	All Other	\$0	\$0
24			
25	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$0</u>	<u>\$0</u>
26	<b>Learning Through Technology Z029</b>		
27	Initiative: BASELINE BUDGET		
28			
29	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
30	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
31			
32	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
33	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
34	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
35	Personal Services	\$60,707	\$61,842
36	All Other	\$1,265,318	\$1,265,318

1			
2	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,326,025</u>	<u>\$1,327,160</u>
3	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
4	All Other	\$1,526,566	\$1,526,566
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,526,566</u>	<u>\$1,526,566</u>
7	<b>Learning Through Technology Z029</b>		
8	Initiative: Adjusts funding for the reorganization of programs and accounts to improve		
9	the financial management and reporting of funds in the Department of Education.		
10			
11	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
12	POSITIONS - LEGISLATIVE COUNT	(6.000)	(6.000)
13			
14	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
15	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
16	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
17	Personal Services	(\$60,707)	(\$61,842)
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$60,707)</u>	<u>(\$61,842)</u>
20	<b>LEARNING THROUGH TECHNOLOGY Z029</b>		
21	<b>PROGRAM SUMMARY</b>		
22			
23	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
24	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
25			
26	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
27	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
28	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
29	Personal Services	\$0	\$0
30	All Other	\$1,265,318	\$1,265,318
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,265,318</u>	<u>\$1,265,318</u>

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$1,526,566	\$1,526,566
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,526,566</u>	<u>\$1,526,566</u>

5 **Management Information Systems 0838**

6 Initiative: BASELINE BUDGET

7			
8	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
9	POSITIONS - LEGISLATIVE COUNT	11,000	11,000
10	All Other	\$679,863	\$679,863
11			
12	<b>GENERAL FUND TOTAL</b>	<u>\$679,863</u>	<u>\$679,863</u>

13	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
14	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
15	Personal Services	\$200,949	\$118,240
16	All Other	\$2,690,096	\$2,690,096
17			
18	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$2,891,045</u>	<u>\$2,808,336</u>

19 **Management Information Systems 0838**

20 Initiative: Adjusts funding for the reorganization of programs and accounts to improve  
21 the financial management and reporting of funds in the Department of Education.

22			
23	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
24	POSITIONS - LEGISLATIVE COUNT	(11,000)	(11,000)
25	All Other	(\$679,863)	(\$679,863)
26			
27	<b>GENERAL FUND TOTAL</b>	<u>(\$679,863)</u>	<u>(\$679,863)</u>

28	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
29	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
30	Personal Services	(\$200,949)	(\$118,240)
31	All Other	(\$2,690,096)	(\$2,690,096)
32			
33	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$2,891,045)</u>	<u>(\$2,808,336)</u>

34 **MANAGEMENT INFORMATION SYSTEMS 0838**

35 **PROGRAM SUMMARY**

36

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
3	All Other	\$0	\$0
4			
5	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>

6	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
7	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
8	Personal Services	\$0	\$0
9	All Other	\$0	\$0
10			
11	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>

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

13 Initiative: Adjusts funding for the reorganization of programs and accounts to improve  
14 the financial management and reporting of funds in the Department of Education.

15			
16	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
17	POSITIONS - LEGISLATIVE COUNT	15,500	15,500
18	Personal Services	\$1,409,865	\$1,437,697
19	All Other	\$4,398,287	\$4,398,287
20			
21	<b>GENERAL FUND TOTAL</b>	<u>\$5,808,152</u>	<u>\$5,835,984</u>

22	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
23	POSITIONS - LEGISLATIVE COUNT	15,500	15,500
24	Personal Services	\$1,138,324	\$1,172,914
25	All Other	\$28,154,370	\$28,154,370
26			
27	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$29,292,694</u>	<u>\$29,327,284</u>

28	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
29	All Other	\$54,640	\$54,640
30			
31	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$54,640</u>	<u>\$54,640</u>

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

33 Initiative: Reduces funding from savings achieved by joining with other states in a  
34 common interstate assessment agreement and eliminates one Education Specialist III  
35 position and All Other operating costs.

36

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$96,440)	(\$98,221)
4	All Other	(\$1,029,180)	(\$1,029,180)
5			
6	<b>GENERAL FUND TOTAL</b>	<b>(\$1,125,620)</b>	<b>(\$1,127,401)</b>

7 **PK-20 Curriculum, Instruction and Assessment Z081**  
8 Initiative: Reorganizes one Education Specialist III position to an Education Team  
9 Coordinator position.

11	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
12	Personal Services	\$31,709	\$34,071
13	All Other	(\$31,709)	(\$34,071)
14			
15	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

16 **PK-20 CURRICULUM, INSTRUCTION AND ASSESSMENT Z081**  
17 **PROGRAM SUMMARY**

19	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
20	POSITIONS - LEGISLATIVE COUNT	14,500	14,500
21	Personal Services	\$1,313,425	\$1,339,476
22	All Other	\$3,369,107	\$3,369,107
23			
24	<b>GENERAL FUND TOTAL</b>	<b>\$4,682,532</b>	<b>\$4,708,583</b>

25	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
26	POSITIONS - LEGISLATIVE COUNT	15,500	15,500
27	Personal Services	\$1,170,033	\$1,206,985
28	All Other	\$28,122,661	\$28,120,299
29			
30	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$29,292,694</b>	<b>\$29,327,284</b>

31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
32	All Other	\$54,640	\$54,640
33			
34	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$54,640</b>	<b>\$54,640</b>

35 **Preschool Handicapped 0449**  
36 Initiative: BASELINE BUDGET

37

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$16,352,270	\$16,352,270
3			
4	<b>GENERAL FUND TOTAL</b>	<b>\$16,352,270</b>	<b>\$16,352,270</b>

5	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
6	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
7	Personal Services	\$181,416	\$189,798
8	All Other	\$5,070,897	\$5,070,897
9			
10	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$5,252,313</b>	<b>\$5,260,695</b>

11 **Preschool Handicapped 0449**  
12 Initiative: Adjusts funding for service center fees from the Child Development Services  
13 (Preschool Handicapped) program to the Leadership Team program.

15	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
16	All Other	(\$451,379)	(\$451,379)
17			
18	<b>GENERAL FUND TOTAL</b>	<b>(\$451,379)</b>	<b>(\$451,379)</b>

19 **Preschool Handicapped 0449**  
20 Initiative: Eliminates one Secretary position in accordance with Public Law 2007, chapter  
21 653, Part C, section 2.

23	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
24	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
25	Personal Services	(\$53,400)	(\$56,604)
26			
27	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$53,400)</b>	<b>(\$56,604)</b>

28 **PRESCHOOL HANDICAPPED 0449**  
29 **PROGRAM SUMMARY**

31	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
32	All Other	\$15,900,891	\$15,900,891
33			
34	<b>GENERAL FUND TOTAL</b>	<b>\$15,900,891</b>	<b>\$15,900,891</b>

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
3	Personal Services	\$128,016	\$133,194
4	All Other	\$5,070,897	\$5,070,897
5			
6	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$5,198,913</u>	<u>\$5,204,091</u>

7 **Professional Development and Education Fund Z032**

8 Initiative: BASELINE BUDGET

9			
10	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
11	All Other	\$5,000	\$5,000
12			
13	<b>GENERAL FUND TOTAL</b>	<u>\$5,000</u>	<u>\$5,000</u>

14 **Professional Development and Education Fund Z032**

15 Initiative: Reduces funding that supports staff enrolled in postsecondary courses.

16			
17	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
18	All Other	(\$500)	(\$500)
19			
20	<b>GENERAL FUND TOTAL</b>	<u>(\$500)</u>	<u>(\$500)</u>

21 **PROFESSIONAL DEVELOPMENT AND EDUCATION FUND Z032**

22 **PROGRAM SUMMARY**

23			
24	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
25	All Other	\$4,500	\$4,500
26			
27	<b>GENERAL FUND TOTAL</b>	<u>\$4,500</u>	<u>\$4,500</u>

28 **Regional Services 0840**

29 Initiative: BASELINE BUDGET

30			
31	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
32	POSITIONS - LEGISLATIVE COUNT	10,000	10,000
33	Personal Services	\$948,074	\$963,830
34	All Other	\$338,544	\$338,544
35			
36	<b>GENERAL FUND TOTAL</b>	<u>\$1,286,618</u>	<u>\$1,302,374</u>

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	POSITIONS - LEGISLATIVE COUNT	5,000	5,000
3	Personal Services	\$384,193	\$396,602
4	All Other	\$19,843,169	\$19,843,169
5			
6	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$20,227,362</u>	<u>\$20,239,771</u>

7 **Regional Services 0840**

8 Initiative: Adjusts funding for the reorganization of programs and accounts to improve  
9 the financial management and reporting of funds in the Department of Education.

10			
11	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
12	POSITIONS - LEGISLATIVE COUNT	(10,000)	(10,000)
13	Personal Services	(\$948,074)	(\$963,830)
14	All Other	(\$338,544)	(\$338,544)
15			
16	<b>GENERAL FUND TOTAL</b>	<u>(\$1,286,618)</u>	<u>(\$1,302,374)</u>

17	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
18	POSITIONS - LEGISLATIVE COUNT	(5,000)	(5,000)
19	Personal Services	(\$384,193)	(\$396,602)
20	All Other	(\$19,843,169)	(\$19,843,169)
21			
22	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$20,227,362)</u>	<u>(\$20,239,771)</u>

23 **REGIONAL SERVICES 0840**

24 **PROGRAM SUMMARY**

25			
26	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
27	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
28	Personal Services	\$0	\$0
29	All Other	\$0	\$0
30			
31	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>

32	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
33	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
34	Personal Services	\$0	\$0
35	All Other	\$0	\$0
36			
37	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>

1	<b>Retired Teachers Group Life Insurance Z033</b>		
2	Initiative: BASELINE BUDGET		
3			
4	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
5	All Other	\$2,518,852	\$2,518,852
6			
7	<b>GENERAL FUND TOTAL</b>	<u>\$2,518,852</u>	<u>\$2,518,852</u>
8	<b>Retired Teachers Group Life Insurance Z033</b>		
9	Initiative: Adjusts funding for group life insurance for retired teachers.		
10			
11	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
12	All Other	(\$101,715)	\$13,099
13			
14	<b>GENERAL FUND TOTAL</b>	<u>(\$101,715)</u>	<u>\$13,099</u>
15	<b>RETIRED TEACHERS GROUP LIFE INSURANCE Z033</b>		
16	<b>PROGRAM SUMMARY</b>		
17			
18	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
19	All Other	\$2,417,137	\$2,531,951
20			
21	<b>GENERAL FUND TOTAL</b>	<u>\$2,417,137</u>	<u>\$2,531,951</u>
22	<b>Retired Teachers' Health Insurance 0854</b>		
23	Initiative: BASELINE BUDGET		
24			
25	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
26	All Other	\$17,706,058	\$17,706,058
27			
28	<b>GENERAL FUND TOTAL</b>	<u>\$17,706,058</u>	<u>\$17,706,058</u>
29	<b>Retired Teachers' Health Insurance 0854</b>		
30	Initiative: Provides funding for increased retired teacher health insurance costs.		
31			
32	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
33	All Other	\$1,062,363	\$2,188,469
34			
35	<b>GENERAL FUND TOTAL</b>	<u>\$1,062,363</u>	<u>\$2,188,469</u>

1	<b>RETIRED TEACHERS' HEALTH INSURANCE 0854</b>		
2	<b>PROGRAM SUMMARY</b>		
3			
4	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
5	All Other	\$18,768,421	\$19,894,527
6			
7	<b>GENERAL FUND TOTAL</b>	<u>\$18,768,421</u>	<u>\$19,894,527</u>
8	<b>School Finance and Operations Z078</b>		
9	Initiative: Adjusts funding for the reorganization of programs and accounts to improve the financial management and reporting of funds in the Department of Education.		
10			
11			
12	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
13	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
14	Personal Services	\$235,823	\$246,937
15	All Other	\$1,894,509	\$1,894,509
16			
17	<b>GENERAL FUND TOTAL</b>	<u>\$2,130,332</u>	<u>\$2,141,446</u>
18	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
19	POSITIONS - LEGISLATIVE COUNT	6,000	6,000
20	Personal Services	\$576,684	\$503,927
21	All Other	\$29,935,324	\$29,935,324
22			
23	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$30,512,008</u>	<u>\$30,439,251</u>
24	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
25	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
26	Personal Services	\$330,798	\$341,986
27	All Other	\$131,569	\$131,569
28			
29	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$462,367</u>	<u>\$473,555</u>
30	<b>School Finance and Operations Z078</b>		
31	Initiative: Reduces funding for grants to public and private schools.		
32			
33	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
34	All Other	(\$97,564)	(\$97,564)
35			
36	<b>GENERAL FUND TOTAL</b>	<u>(\$97,564)</u>	<u>(\$97,564)</u>

1	<b>SCHOOL FINANCE AND OPERATIONS Z078</b>		
2	<b>PROGRAM SUMMARY</b>		
3			
4	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
5	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
6	Personal Services	\$235,823	\$246,937
7	All Other	\$1,796,945	\$1,796,945
8			
9	GENERAL FUND TOTAL	<u>\$2,032,768</u>	<u>\$2,043,882</u>
10	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
11	POSITIONS - LEGISLATIVE COUNT	6,000	6,000
12	Personal Services	\$576,684	\$503,927
13	All Other	\$29,935,324	\$29,935,324
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$30,512,008</u>	<u>\$30,439,251</u>
16	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
17	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
18	Personal Services	\$330,798	\$341,986
19	All Other	\$131,569	\$131,569
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$462,367</u>	<u>\$473,555</u>
22	<b>Special Services Team Z080</b>		
23	Initiative: Adjusts funding for the reorganization of programs and accounts to improve the financial management and reporting of funds in the Department of Education.		
24			
25			
26	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
27	All Other	\$842,742	\$842,742
28			
29	GENERAL FUND TOTAL	<u>\$842,742</u>	<u>\$842,742</u>
30	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
31	POSITIONS - LEGISLATIVE COUNT	30,000	30,000
32	Personal Services	\$2,318,202	\$2,379,128
33	All Other	\$65,307,842	\$65,307,842
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u>\$67,626,044</u>	<u>\$67,686,970</u>

1	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
3	Personal Services	\$184,292	\$190,402
4	All Other	\$57,083	\$57,083
5			
6	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$241,375</u>	<u>\$247,485</u>
7	<b>Special Services Team Z080</b>		
8	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.		
9			
10			
11			
12			
13	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
14	All Other	(\$98,636)	(\$98,636)
15			
16	GENERAL FUND TOTAL	<u>(\$98,636)</u>	<u>(\$98,636)</u>
17	<b>SPECIAL SERVICES TEAM Z080</b>		
18	<b>PROGRAM SUMMARY</b>		
19			
20	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
21	All Other	\$744,106	\$744,106
22			
23	GENERAL FUND TOTAL	<u>\$744,106</u>	<u>\$744,106</u>
24	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
25	POSITIONS - LEGISLATIVE COUNT	30,000	30,000
26	Personal Services	\$2,318,202	\$2,379,128
27	All Other	\$65,307,842	\$65,307,842
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$67,626,044</u>	<u>\$67,686,970</u>
30	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
31	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
32	Personal Services	\$184,292	\$190,402
33	All Other	\$57,083	\$57,083
34			
35	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$241,375</u>	<u>\$247,485</u>
36	<b>Support Systems 0837</b>		
37	Initiative: BASELINE BUDGET		

1			
2	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
3	POSITIONS - LEGISLATIVE COUNT	16.000	16.000
4	Personal Services	\$1,085,496	\$1,122,985
5	All Other	\$1,447,956	\$1,447,956
6			
7	<b>GENERAL FUND TOTAL</b>	<u>\$2,533,452</u>	<u>\$2,570,941</u>
8	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
9	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
10	Personal Services	\$588,405	\$601,324
11	All Other	\$27,648,824	\$27,648,824
12			
13	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$28,237,229</u>	<u>\$28,250,148</u>
14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
15	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
16	Personal Services	\$406,150	\$421,454
17	All Other	\$690,712	\$690,712
18			
19	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,096,862</u>	<u>\$1,112,166</u>
20	<b>Support Systems 0837</b>		
21	Initiative: Adjusts funding for the reorganization of programs and accounts to improve the financial management and reporting of funds in the Department of Education.		
22			
23			
24	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
25	POSITIONS - LEGISLATIVE COUNT	(16.000)	(16.000)
26	Personal Services	(\$1,085,496)	(\$1,122,985)
27	All Other	(\$1,447,956)	(\$1,447,956)
28			
29	<b>GENERAL FUND TOTAL</b>	<u>(\$2,533,452)</u>	<u>(\$2,570,941)</u>
30	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
31	POSITIONS - LEGISLATIVE COUNT	(7.000)	(7.000)
32	Personal Services	(\$588,405)	(\$601,324)
33	All Other	(\$27,648,824)	(\$27,648,824)
34			
35	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$28,237,229)</u>	<u>(\$28,250,148)</u>

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
2	POSITIONS - LEGISLATIVE COUNT	(5.000)	(5.000)
3	Personal Services	(\$406,150)	(\$421,454)
4	All Other	(\$690,712)	(\$690,712)
5			
6	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$1,096,862)</u>	<u>(\$1,112,166)</u>
7	<b>SUPPORT SYSTEMS 0837</b>		
8	<b>PROGRAM SUMMARY</b>		
9			
10	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
11	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
12	Personal Services	\$0	\$0
13	All Other	\$0	\$0
14			
15	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>
16	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
17	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
18	Personal Services	\$0	\$0
19	All Other	\$0	\$0
20			
21	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>
22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
23	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
24	Personal Services	\$0	\$0
25	All Other	\$0	\$0
26			
27	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$0</u>	<u>\$0</u>
28	<b>Teacher Retirement 0170</b>		
29	Initiative: BASELINE BUDGET		
30			
31	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
32	All Other	\$178,669,830	\$178,669,830
33			
34	<b>GENERAL FUND TOTAL</b>	<u>\$178,669,830</u>	<u>\$178,669,830</u>
35	<b>Teacher Retirement 0170</b>		



1 Initiative: Provides funding for teacher retirement costs based upon actuarial estimates for  
 2 inflation and general salary increase from the Maine Public Employees Retirement  
 3 System.

4			
5	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
6	All Other	\$9,137,869	\$18,058,735
7			
8	<b>GENERAL FUND TOTAL</b>	<u>\$9,137,869</u>	<u>\$18,058,735</u>

9 **TEACHER RETIREMENT 0170**  
 10 **PROGRAM SUMMARY**

11			
12	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
13	All Other	\$187,807,699	\$196,728,565
14			
15	<b>GENERAL FUND TOTAL</b>	<u>\$187,807,699</u>	<u>\$196,728,565</u>

16 **EDUCATION, DEPARTMENT OF**  
 17 **DEPARTMENT TOTALS**

18		<b>2009-10</b>	<b>2010-11</b>
19	<b>GENERAL FUND</b>	\$1,211,610,968	\$1,221,966,807
20	<b>FEDERAL EXPENDITURES FUND</b>	\$183,426,620	\$183,487,120
21	<b>FUND FOR A HEALTHY MAINE</b>	\$305,191	\$305,345
22	<b>OTHER SPECIAL REVENUE FUNDS</b>	\$3,156,122	\$3,172,706
23	<b>FEDERAL BLOCK GRANT FUND</b>	\$241,375	\$247,485
24			
25	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$1,398,740,276</u>	<u>\$1,409,179,463</u>

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

28 **EDUCATION, STATE BOARD OF**  
 29 **State Board of Education 0614**  
 30 Initiative: BASELINE BUDGET

31			
32	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
33	Personal Services	\$21,192	\$21,192
34	All Other	\$122,685	\$122,685
35			
36	<b>GENERAL FUND TOTAL</b>	<u>\$143,877</u>	<u>\$143,877</u>

37 **State Board of Education 0614**

1 Initiative: Reduces funding through a 10% reduction in operational costs for the State  
 2 Board of Education.

3			
4	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
5	All Other	(\$14,387)	(\$14,388)
6			
7	<b>GENERAL FUND TOTAL</b>	<u>(\$14,387)</u>	<u>(\$14,388)</u>

8 **STATE BOARD OF EDUCATION 0614**  
 9 **PROGRAM SUMMARY**

10			
11	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
12	Personal Services	\$21,192	\$21,192
13	All Other	\$108,298	\$108,297
14			
15	<b>GENERAL FUND TOTAL</b>	<u>\$129,490</u>	<u>\$129,489</u>

16 **EDUCATION, STATE BOARD OF**  
 17 **DEPARTMENT TOTALS**

18		<b>2009-10</b>	<b>2010-11</b>
19	<b>GENERAL FUND</b>	\$129,490	\$129,489
20			
21	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$129,490</u>	<u>\$129,489</u>

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

24 **ENERGY CONSERVATION BOARD, MAINE**  
 25 **Maine Energy Conservation Board Z076**

26 Initiative: Provides funding for the Maine Energy Conservation Board.

27			
28	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
29	All Other	\$263,400	\$263,400
30			
31	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$263,400</u>	<u>\$263,400</u>

32 **MAINE ENERGY CONSERVATION BOARD Z076**  
 33 **PROGRAM SUMMARY**

34

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$263,400	\$263,400
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$263,400</u>	<u>\$263,400</u>
5	<b>ENERGY CONSERVATION BOARD, MAINE</b>		
6	<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$263,400</b>	<b>\$263,400</b>
9			
10	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$263,400</u>	<u>\$263,400</u>
11	<b>Sec. A-24. Appropriations and allocations.</b> The following appropriations and		
12	allocations are made.		
13	<b>ENVIRONMENTAL PROTECTION, DEPARTMENT OF</b>		
14	<b>Administration - Environmental Protection 0251</b>		
15	Initiative: BASELINE BUDGET		
16			
17	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
18	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
19	Personal Services	\$381,450	\$389,034
20	All Other	\$520,199	\$520,199
21			
22	<b>GENERAL FUND TOTAL</b>	<u>\$901,649</u>	<u>\$909,233</u>
23	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
24	POSITIONS - LEGISLATIVE COUNT	27,000	27,000
25	Personal Services	\$2,153,369	\$2,213,061
26	All Other	\$3,950,070	\$3,950,070
27			
28	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$6,103,439</u>	<u>\$6,163,131</u>
29	<b>Administration - Environmental Protection 0251</b>		
30	Initiative: Provides funding required as a result of increased Central Fleet Management		
31	rates.		
32			
33	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
34	All Other	\$288	\$371
35			
36	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$288</u>	<u>\$371</u>

1	<b>Administration - Environmental Protection 0251</b>		
2	Initiative: Adjusts funding for the same level of support services from the Natural		
3	Resources Service Center for fiscal years 2009-10 and 2010-11 based on collective		
4	bargaining agreements.		
5			
6	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
7	All Other	\$48,664	\$64,866
8			
9	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$48,664</u>	<u>\$64,866</u>
10	<b>Administration - Environmental Protection 0251</b>		
11	Initiative: Reorganizes 2 Resource Administrator positions to 2 Public Service		
12	Coordinator I positions and transfers All Other to Personal Services to cover the General		
13	Fund costs.		
14			
15	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
16	Personal Services	\$2,488	\$2,601
17	All Other	(\$2,488)	(\$2,601)
18			
19	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>
20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
21	Personal Services	\$2,801	\$2,801
22	All Other	\$103	\$103
23			
24	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$2,904</u>	<u>\$2,904</u>
25	<b>Administration - Environmental Protection 0251</b>		
26	Initiative: Adjusts funding for anticipated changes in utility costs.		
27			
28	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
29	All Other	\$3,561	\$3,676
30			
31	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$3,561</u>	<u>\$3,676</u>
32	<b>Administration - Environmental Protection 0251</b>		
33	Initiative: Transfers one Office Assistant II position from the Maine Environmental		
34	Protection Fund program, one Office Associate I position and one Accounting Associate I		
35	position from the Remediation and Waste Management program to the Administration -		
36	Environmental Protection program.		
37			

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
2	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
3	Personal Services	\$163,135	\$170,116
4	All Other	\$6,014	\$6,272
5			
6	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$169,149</u>	<u>\$176,388</u>

7 **Administration - Environmental Protection 0251**

8 Initiative: Adjusts funding of current property lease agreements with program areas using  
9 the space.

11	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
12	All Other	(\$182,190)	(\$182,190)
13			
14	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$182,190)</u>	<u>(\$182,190)</u>

15 **Administration - Environmental Protection 0251**

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

21	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
22	All Other	\$85,408	\$85,408
23			
24	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$85,408</u>	<u>\$85,408</u>

25 **Administration - Environmental Protection 0251**

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

29	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
30	All Other	\$15,684	\$15,684
31			
32	<b>GENERAL FUND TOTAL</b>	<u>\$15,684</u>	<u>\$15,684</u>

33 **Administration - Environmental Protection 0251**

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

1			
2	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
3	All Other	\$9,703	\$14,527
4			
5	<b>GENERAL FUND TOTAL</b>	<u>\$9,703</u>	<u>\$14,527</u>

6 **Administration - Environmental Protection 0251**

7 Initiative: Transfers one Public Service Coordinator I position from the General Fund to  
8 Other Special Revenue Funds within the Administration - Environmental Protection  
9 program.

11	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
12	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
13	Personal Services	(\$99,894)	(\$101,574)
14			
15	<b>GENERAL FUND TOTAL</b>	<u>(\$99,894)</u>	<u>(\$101,574)</u>

16	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
17	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
18	Personal Services	\$99,894	\$101,574
19	All Other	\$3,683	\$3,745
20			
21	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$103,577</u>	<u>\$105,319</u>

22 **Administration - Environmental Protection 0251**

23 Initiative: Eliminates one Office Assistant II position and one Office Associate II position  
24 and reduces funding for associated All Other costs.

26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
27	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
28	Personal Services	(\$105,327)	(\$108,982)
29	All Other	(\$3,883)	(\$4,018)
30			
31	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$109,210)</u>	<u>(\$113,000)</u>

32 **Administration - Environmental Protection 0251**

33 Initiative: Eliminates one Office Associate II position in accordance with Public Law  
34 2007, chapter 653, Part C, section 2.

35

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$56,216)	(\$59,461)
4			
5	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$56,216)</b>	<b>(\$59,461)</b>
6	<b>ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251</b>		
7	<b>PROGRAM SUMMARY</b>		
8			
9	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
10	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
11	Personal Services	\$284,044	\$290,061
12	All Other	\$543,098	\$547,809
13			
14	<b>GENERAL FUND TOTAL</b>	<b>\$827,142</b>	<b>\$837,870</b>
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
16	POSITIONS - LEGISLATIVE COUNT	28,000	28,000
17	Personal Services	\$2,257,656	\$2,319,109
18	All Other	\$3,911,718	\$3,928,303
19			
20	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$6,169,374</b>	<b>\$6,247,412</b>
21	<b>Air Quality 0250</b>		
22	Initiative: BASELINE BUDGET		
23			
24	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
25	POSITIONS - LEGISLATIVE COUNT	16,000	16,000
26	Personal Services	\$1,344,142	\$1,369,587
27	All Other	\$61,653	\$61,653
28			
29	<b>GENERAL FUND TOTAL</b>	<b>\$1,405,795</b>	<b>\$1,431,240</b>
30	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
31	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
32	Personal Services	\$302,959	\$307,998
33	All Other	\$84,010	\$84,010
34			
35	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$386,969</b>	<b>\$392,008</b>

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$200,000	\$200,000
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$200,000</b>	<b>\$200,000</b>
5	<b>Air Quality 0250</b>		
6	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.		
7			
8			
9	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
10	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
11	Personal Services	(\$114,728)	(\$116,292)
12			
13			
14	<b>GENERAL FUND TOTAL</b>	<b>(\$114,728)</b>	<b>(\$116,292)</b>
15	<b>AIR QUALITY 0250</b>		
16	<b>PROGRAM SUMMARY</b>		
17			
18	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
19	POSITIONS - LEGISLATIVE COUNT	15,000	15,000
20	Personal Services	\$1,229,414	\$1,253,295
21	All Other	\$61,653	\$61,653
22			
23	<b>GENERAL FUND TOTAL</b>	<b>\$1,291,067</b>	<b>\$1,314,948</b>
24	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
25	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
26	Personal Services	\$302,959	\$307,998
27	All Other	\$84,010	\$84,010
28			
29	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$386,969</b>	<b>\$392,008</b>
30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
31	All Other	\$200,000	\$200,000
32			
33	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$200,000</b>	<b>\$200,000</b>
34	<b>Board of Environmental Protection Fund 0025</b>		
35	Initiative: BASELINE BUDGET		
36			

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
2	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
3	Personal Services	\$210,319	\$213,354
4	All Other	\$102,246	\$102,246
5			
6	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$312,565</b>	<b>\$315,600</b>
7	<b>Board of Environmental Protection Fund 0025</b>		
8	Initiative: Adjusts funding for fiscal years 2009-10 and 2010-11 enhancements to existing		
9	information technology applications.		
10			
11	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
12	All Other	\$7,643	\$7,643
13			
14	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$7,643</b>	<b>\$7,643</b>
15	<b>BOARD OF ENVIRONMENTAL PROTECTION FUND 0025</b>		
16	<b>PROGRAM SUMMARY</b>		
17			
18	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
19	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
20	Personal Services	\$210,319	\$213,354
21	All Other	\$109,889	\$109,889
22			
23	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$320,208</b>	<b>\$323,243</b>
24	<b>Land and Water Quality 0248</b>		
25	Initiative: BASELINE BUDGET		
26			
27	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
28	POSITIONS - LEGISLATIVE COUNT	46,000	46,000
29	POSITIONS - FTE COUNT	0.308	0.308
30	Personal Services	\$3,835,482	\$3,922,459
31	All Other	\$598,724	\$598,724
32			
33	<b>GENERAL FUND TOTAL</b>	<b>\$4,434,206</b>	<b>\$4,521,183</b>
34	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
35	POSITIONS - LEGISLATIVE COUNT	9,000	9,000
36	Personal Services	\$697,474	\$714,592
37	All Other	\$399,111	\$399,111

1			
2	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,096,585</b>	<b>\$1,113,703</b>
3			
4	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
5	POSITIONS - LEGISLATIVE COUNT	12,000	12,000
6	Personal Services	\$1,053,137	\$1,073,841
7	All Other	\$808,650	\$808,650
8	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,861,787</b>	<b>\$1,882,491</b>
9	<b>Land and Water Quality 0248</b>		
10	Initiative: Provides funding required as a result of increased Central Fleet Management		
11	rates.		
12			
13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
14	All Other	\$116	\$146
15			
16	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$116</b>	<b>\$146</b>
17	<b>Land and Water Quality 0248</b>		
18	Initiative: Reduces funding in the Coastal Zone Management grant.		
19			
20	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
21	All Other	(\$5,019)	(\$19,015)
22			
23	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$5,019)</b>	<b>(\$19,015)</b>
24	<b>Land and Water Quality 0248</b>		
25	Initiative: Transfers one Environmental Specialist IV position from the Land and Water		
26	Quality program, General Fund to the Maine Environmental Protection Fund program,		
27	Other Special Revenue Funds and transfers one Senior Environmental Engineer position		
28	from the Performance Partnership Grant program, Federal Expenditures Fund to the Land		
29	and Water Quality program, General Fund.		
30			
31	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
32	Personal Services	(\$4,032)	(\$710)
33			
34	<b>GENERAL FUND TOTAL</b>	<b>(\$4,032)</b>	<b>(\$710)</b>
35	<b>Land and Water Quality 0248</b>		

1 Initiative: Transfers one Public Service Manager II position from 50% General Fund,  
 2 Land and Water Quality program and 50% Federal Expenditures Fund, Performance  
 3 Partnership Grant program to 100% Federal Expenditures Fund, Performance Partnership  
 4 Grant program.

5			
6	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
7	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
8	Personal Services	(\$56,000)	(\$56,955)
9			
10	GENERAL FUND TOTAL	<u>(\$56,000)</u>	<u>(\$56,955)</u>

11 **Land and Water Quality 0248**

12 Initiative: Reorganizes one Environmental Engineer Specialist position to one  
 13 Environmental Specialist III position.

14			
15	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
16	Personal Services	(\$17,042)	(\$17,221)
17			
18	GENERAL FUND TOTAL	<u>(\$17,042)</u>	<u>(\$17,221)</u>

19 **LAND AND WATER QUALITY 0248**

20 **PROGRAM SUMMARY**

21			
22	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
23	POSITIONS - LEGISLATIVE COUNT	45,000	45,000
24	POSITIONS - FTE COUNT	0,308	0,308
25	Personal Services	\$3,758,408	\$3,847,573
26	All Other	\$598,724	\$598,724
27			
28	GENERAL FUND TOTAL	<u>\$4,357,132</u>	<u>\$4,446,297</u>

29	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
30	POSITIONS - LEGISLATIVE COUNT	9,000	9,000
31	Personal Services	\$697,474	\$714,592
32	All Other	\$394,092	\$380,096
33			
34	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,091,566</u>	<u>\$1,094,688</u>

35	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
36	POSITIONS - LEGISLATIVE COUNT	12,000	12,000
37	Personal Services	\$1,053,137	\$1,073,841

1	All Other	\$808,766	\$808,796
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,861,903</u>	<u>\$1,882,637</u>

4 **Maine Environmental Protection Fund 0421**

5 Initiative: BASELINE BUDGET

6			
7	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
8	POSITIONS - LEGISLATIVE COUNT	75,000	75,000
9	POSITIONS - FTE COUNT	2,346	2,346
10	Personal Services	\$6,083,726	\$6,237,698
11	All Other	\$1,170,032	\$1,170,032
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,253,758</u>	<u>\$7,407,730</u>

14 **Maine Environmental Protection Fund 0421**

15 Initiative: Provides funding required as a result of increased Central Fleet Management  
 16 rates.

17			
18	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
19	All Other	\$3,285	\$4,310
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,285</u>	<u>\$4,310</u>

22 **Maine Environmental Protection Fund 0421**

23 Initiative: Adjusts funding for anticipated changes in utility costs.

24			
25	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
26	All Other	\$883	\$911
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$883</u>	<u>\$911</u>

29 **Maine Environmental Protection Fund 0421**

30 Initiative: Transfers one Environmental Specialist IV position from the Land and Water  
 31 Quality program, General Fund to the Maine Environmental Protection Fund program,  
 32 Other Special Revenue Funds and transfers one Senior Environmental Engineer position  
 33 from the Performance Partnership Grant program, Federal Expenditures Fund to the Land  
 34 and Water Quality program, General Fund.

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
2	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
3	Personal Services	\$96,463	\$98,375
4	All Other	\$3,552	\$3,623
5			
6	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$100,015</b>	<b>\$101,998</b>

7 **Maine Environmental Protection Fund 0421**

8 Initiative: Transfers one Office Assistant II position from the Maine Environmental  
9 Protection Fund program, one Office Associate I position and one Accounting Associate I  
10 position from the Remediation and Waste Management program to the Administration -  
11 Environmental Protection program.

12	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
13	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
14	Personal Services	(\$50,946)	(\$53,861)
15	All Other	(\$1,878)	(\$1,986)
16			
17			
18	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$52,824)</b>	<b>(\$55,847)</b>

19 **Maine Environmental Protection Fund 0421**

20 Initiative: Adjusts funding of current property lease agreements with program areas using  
21 the space.

22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
23	All Other	\$53,046	\$53,046
24			
25			
26	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$53,046</b>	<b>\$53,046</b>

27 **Maine Environmental Protection Fund 0421**

28 Initiative: Provides funding for capital equipment purchases in the Maine Environmental  
29 Protection Fund program for continued air monitoring.

30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
31	Capital Expenditures	\$98,500	\$100,500
32			
33			
34	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$98,500</b>	<b>\$100,500</b>

35 **Maine Environmental Protection Fund 0421**

36 Initiative: Transfers one Environmental Specialist III position from the Maine  
37 Environmental Protection Fund program, Other Special Revenue Funds to the  
38 Remediation and Waste Management program, General Fund.

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$75,721)	(\$76,903)
4	All Other	(\$2,792)	(\$2,835)
5			
6			
7	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$78,513)</b>	<b>(\$79,738)</b>

8 **Maine Environmental Protection Fund 0421**

9 Initiative: Transfers one Public Service Manager II position from the Air Quality  
10 program, General Fund to the Maine Environmental Protection Fund program, Other  
11 Special Revenue Funds.

12	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
13	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
14	Personal Services	\$114,728	\$116,292
15	All Other	\$4,230	\$4,288
16			
17			
18	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$118,958</b>	<b>\$120,580</b>

19 **Maine Environmental Protection Fund 0421**

20 Initiative: Eliminates 2 Environmental Specialist II positions and one Environmental  
21 Specialist III position in accordance with Public Law 2007, chapter 653, Part C, section 2.

22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
23	POSITIONS - LEGISLATIVE COUNT	(3,000)	(3,000)
24	Personal Services	(\$172,881)	(\$182,061)
25			
26			
27	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$172,881)</b>	<b>(\$182,061)</b>

28 **MAINE ENVIRONMENTAL PROTECTION FUND 0421**

29 **PROGRAM SUMMARY**

30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
31	POSITIONS - LEGISLATIVE COUNT	72,000	72,000
32	POSITIONS - FTE COUNT	2,346	2,346
33	Personal Services	\$5,995,369	\$6,139,540
34	All Other	\$1,230,358	\$1,231,389
35	Capital Expenditures	\$98,500	\$100,500
36			
37			
38	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$7,324,227</b>	<b>\$7,471,429</b>

39 **Performance Partnership Grant 0851**

1	Initiative: BASELINE BUDGET		
2			
3	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
4	POSITIONS - LEGISLATIVE COUNT	66,500	66,500
5	POSITIONS - FTE COUNT	0,942	0,942
6	Personal Services	\$5,670,603	\$5,810,819
7	All Other	\$3,519,597	\$3,519,597
8			
9	FEDERAL EXPENDITURES FUND TOTAL	<u>\$9,190,200</u>	<u>\$9,330,416</u>
10	<b>Performance Partnership Grant 0851</b>		
11	Initiative: Provides funding required as a result of increased Central Fleet Management rates.		
12			
13			
14	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
15	All Other	\$864	\$1,101
16			
17	FEDERAL EXPENDITURES FUND TOTAL	<u>\$864</u>	<u>\$1,101</u>
18	<b>Performance Partnership Grant 0851</b>		
19	Initiative: Adjusts funding for anticipated changes in utility costs.		
20			
21	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
22	All Other	\$1,794	\$1,851
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,794</u>	<u>\$1,851</u>
25	<b>Performance Partnership Grant 0851</b>		
26	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.		
27			
28			
29			
30			
31			
32	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
33	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
34	Personal Services	(\$92,431)	(\$97,665)
35	All Other	(\$3,408)	(\$3,601)
36			
37	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$95,839)</u>	<u>(\$101,266)</u>
38	<b>Performance Partnership Grant 0851</b>		

1	Initiative: Adjusts funding of current property lease agreements with program areas using the space.		
2			
3			
4	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
5	All Other	\$14,723	\$14,723
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$14,723</u>	<u>\$14,723</u>
8	<b>Performance Partnership Grant 0851</b>		
9	Initiative: Adjusts funding for information technology services based on fiscal years 2009-10 and 2010-11 projected changes in agency headcount.		
10			
11			
12	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
13	All Other	\$83,199	\$83,199
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$83,199</u>	<u>\$83,199</u>
16	<b>Performance Partnership Grant 0851</b>		
17	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.		
18			
19			
20			
21			
22	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
23	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
24	Personal Services	\$56,000	\$56,955
25	All Other	\$2,065	\$2,100
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$58,065</u>	<u>\$59,055</u>
28	<b>PERFORMANCE PARTNERSHIP GRANT 0851</b>		
29	<b>PROGRAM SUMMARY</b>		
30			
31	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
32	POSITIONS - LEGISLATIVE COUNT	66,500	66,500
33	POSITIONS - FTE COUNT	0,942	0,942
34	Personal Services	\$5,634,172	\$5,770,109
35	All Other	\$3,618,834	\$3,618,970
36			
37	FEDERAL EXPENDITURES FUND TOTAL	<u>\$9,253,006</u>	<u>\$9,389,079</u>
38	<b>Remediation and Waste Management 0247</b>		



1	Initiative: BASELINE BUDGET		
2			
3	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
4	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
5	Personal Services	\$153,260	\$156,608
6			
7	GENERAL FUND TOTAL	<u>\$153,260</u>	<u>\$156,608</u>
8	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
9	POSITIONS - LEGISLATIVE COUNT	27,000	27,000
10	Personal Services	\$2,275,508	\$2,327,857
11	All Other	\$2,393,855	\$2,393,855
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,669,363</u>	<u>\$4,721,712</u>
14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
15	POSITIONS - LEGISLATIVE COUNT	122,000	122,000
16	POSITIONS - FTE COUNT	0.924	0.924
17	Personal Services	\$10,663,005	\$10,909,088
18	All Other	\$25,596,581	\$25,596,581
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$36,259,586</u>	<u>\$36,505,669</u>
21	<b>Remediation and Waste Management 0247</b>		
22	Initiative: Provides funding required as a result of increased Central Fleet Management rates.		
23			
24			
25	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
26	All Other	\$230	\$279
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$230</u>	<u>\$279</u>
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
30	All Other	\$7,049	\$9,532
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,049</u>	<u>\$9,532</u>
33	<b>Remediation and Waste Management 0247</b>		
34	Initiative: Provides funding for building improvements in the Remediation and Waste Management program.		
35			
36			

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
2	Capital Expenditures	\$60,000	\$10,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$60,000</u>	<u>\$10,000</u>
5	<b>Remediation and Waste Management 0247</b>		
6	Initiative: Provides funding for capital equipment purchases needed for investigation and clean up of spilled hazardous materials and petroleum products.		
7			
8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
10	Capital Expenditures	\$442,000	\$426,000
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$442,000</u>	<u>\$426,000</u>
13	<b>Remediation and Waste Management 0247</b>		
14	Initiative: Adjusts funding for anticipated changes in utility costs.		
15			
16	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
17	All Other	\$7,405	\$7,642
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,405</u>	<u>\$7,642</u>
20	<b>Remediation and Waste Management 0247</b>		
21	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.		
22			
23			
24			
25	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
26	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
27	Personal Services	(\$112,189)	(\$116,255)
28	All Other	(\$4,136)	(\$4,286)
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$116,325)</u>	<u>(\$120,541)</u>
31			
32	<b>Remediation and Waste Management 0247</b>		
33	Initiative: Adjusts funding of current property lease agreements with program areas using the space.		
34			
35			

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$114,421	\$114,421
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$114,421</u>	<u>\$114,421</u>
5	<b>Remediation and Waste Management 0247</b>		
6	Initiative: Adjusts funding for fiscal years 2009-10 and 2010-11 enhancements to existing information technology applications.		
7			
8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
10	All Other	\$47,177	\$44,067
11			
12	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$47,177</u>	<u>\$44,067</u>
13	<b>Remediation and Waste Management 0247</b>		
14	Initiative: Reorganizes one Resource Administrator position to one Public Service Coordinator I position and provides funding for associated All Other costs.		
15			
16			
17	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
18	Personal Services	\$2,731	\$2,852
19	All Other	\$101	\$105
20			
21	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$2,832</u>	<u>\$2,957</u>
22	<b>Remediation and Waste Management 0247</b>		
23	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.		
24			
25			
26			
27	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
28	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
29	Personal Services	(\$69,413)	(\$71,241)
30			
31	<b>GENERAL FUND TOTAL</b>	<u>(\$69,413)</u>	<u>(\$71,241)</u>
32	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
33	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
34	Personal Services	\$69,413	\$71,241
35			
36	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$69,413</u>	<u>\$71,241</u>
37	<b>Remediation and Waste Management 0247</b>		

1	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.		
2			
3			
4			
5	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
6	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
7	Personal Services	\$75,721	\$76,903
8	All Other	\$20,000	\$20,000
9			
10	<b>GENERAL FUND TOTAL</b>	<u>\$95,721</u>	<u>\$96,903</u>
11	<b>Remediation and Waste Management 0247</b>		
12	Initiative: Eliminates one Toxicologist position in accordance with Public Law 2007, chapter 653, Part C, section 2.		
13			
14			
15	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
16	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
17	Personal Services	(\$80,320)	(\$84,615)
18			
19	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$80,320)</u>	<u>(\$84,615)</u>
20	<b>REMEDIATION AND WASTE MANAGEMENT 0247</b>		
21	<b>PROGRAM SUMMARY</b>		
22			
23	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
24	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
25	Personal Services	\$159,568	\$162,270
26	All Other	\$20,000	\$20,000
27			
28	<b>GENERAL FUND TOTAL</b>	<u>\$179,568</u>	<u>\$182,270</u>
29	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
30	POSITIONS - LEGISLATIVE COUNT	26,000	26,000
31	Personal Services	\$2,197,919	\$2,246,094
32	All Other	\$2,394,186	\$2,394,239
33			
34	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$4,592,105</u>	<u>\$4,640,333</u>
35	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
36	POSITIONS - LEGISLATIVE COUNT	121,000	121,000
37	POSITIONS - FTE COUNT	0.924	0.924

1	Personal Services	\$10,620,229	\$10,864,074
2	All Other	\$25,768,497	\$25,767,957
3	Capital Expenditures	\$502,000	\$436,000
4			
5	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$36,890,726</u>	<u>\$37,068,031</u>

6	<b>ENVIRONMENTAL PROTECTION,</b>		
7	<b>DEPARTMENT OF</b>		
8	<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
9			
10	<b>GENERAL FUND</b>	\$6,654,909	\$6,781,385
11	<b>FEDERAL EXPENDITURES FUND</b>	\$15,323,646	\$15,516,108
12	<b>OTHER SPECIAL REVENUE FUNDS</b>	\$52,766,438	\$53,192,752
13			
14	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$74,744,993</u>	<u>\$75,490,245</u>

15 **Sec. A-25. Appropriations and allocations.** The following appropriations and  
16 allocations are made.

17 **ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL**  
18 **Governmental Ethics and Election Practices - Commission on 0414**

19 Initiative: BASELINE BUDGET

20			
21	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
22	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
23	Personal Services	\$151,277	\$156,349
24	All Other	\$9,721	\$9,721
25			
26	<b>GENERAL FUND TOTAL</b>	<u>\$160,998</u>	<u>\$166,070</u>

27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
28	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
29	Personal Services	\$385,010	\$396,210
30	All Other	\$2,208,656	\$2,208,656
31			
32	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$2,593,666</u>	<u>\$2,604,866</u>

33 **Governmental Ethics and Election Practices - Commission on 0414**

34 Initiative: Reduces funding in the Maine Clean Elections Act account to stay within  
35 available resources.  
36

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	(\$20,162)	(\$304,088)
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$20,162)</u>	<u>(\$304,088)</u>

5 **Governmental Ethics and Election Practices - Commission on 0414**  
6 Initiative: Establishes 2 project Planning and Research Assistant positions needed to  
7 properly administer the 2010 election. One position begins on January 1, 2010 and ends  
8 on December 31, 2010, and one position begins on October 1, 2010 and ends on June 11,  
9 2011.

10			
11	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
12	Personal Services	\$29,945	\$80,798
13	All Other	(\$29,945)	(\$80,798)
14			
15	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$0</u>	<u>\$0</u>

16 **Governmental Ethics and Election Practices - Commission on 0414**

17 Initiative: Provides funding for the transfer authorized in Public Law 2007, chapter 539,  
18 Part L, as amended in this Act, for the administration of the Maine Clean Elections Act.

19			
20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
21	All Other	\$2,000,000	\$0
22			
23	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$2,000,000</u>	<u>\$0</u>

24 **Governmental Ethics and Election Practices - Commission on 0414**

25 Initiative: Reduces funding to stay within available resources.

26			
27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
28	All Other	\$0	(\$6,261)
29			
30	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$0</u>	<u>(\$6,261)</u>

31 **Governmental Ethics and Election Practices - Commission on 0414**

32 Initiative: Reallocates the cost of one Registration and Reporting Officer position from  
33 55% General Fund and 45% Other Special Revenue Funds to 42% General Fund and  
34 58% Other Special Revenue Funds, and reallocates the cost of one Secretary Associate  
35 Legal position from 74% General Fund and 26% Other Special Revenue Funds to 60%  
36 General Fund and 40% Other Special Revenue Funds within the same program.

37

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$16,100)	(\$16,607)
4			
5	<b>GENERAL FUND TOTAL</b>	<b>(\$16,100)</b>	<b>(\$16,607)</b>
6	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
7	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
8	Personal Services	\$16,100	\$16,607
9	All Other	(\$16,100)	(\$16,607)
10			
11	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>
12	<b>GOVERNMENTAL ETHICS AND ELECTION PRACTICES - COMMISSION ON 0414</b>		
13			
14	<b>PROGRAM SUMMARY</b>		
15			
16	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
17	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
18	Personal Services	\$135,177	\$139,742
19	All Other	\$9,721	\$9,721
20			
21	<b>GENERAL FUND TOTAL</b>	<b>\$144,898</b>	<b>\$149,463</b>
22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
23	POSITIONS - LEGISLATIVE COUNT	5,000	5,000
24	Personal Services	\$431,055	\$493,615
25	All Other	\$4,142,449	\$1,800,902
26			
27	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$4,573,504</b>	<b>\$2,294,517</b>
28	<b>ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
29			
30			
31			
32	<b>GENERAL FUND</b>	<b>\$144,898</b>	<b>\$149,463</b>
33	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$4,573,504</b>	<b>\$2,294,517</b>
34			
35	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$4,718,402</b>	<b>\$2,443,980</b>

36 **Sec. A-26. Appropriations and allocations.** The following appropriations and  
37 allocations are made.

1	<b>EXECUTIVE DEPARTMENT</b>		
2	<b>Administration - Executive - Governor's Office 0165</b>		
3	Initiative: BASELINE BUDGET		
4			
5	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
6	POSITIONS - LEGISLATIVE COUNT	26,000	26,000
7	Personal Services	\$2,496,118	\$2,621,286
8	All Other	\$437,027	\$437,027
9			
10	<b>GENERAL FUND TOTAL</b>	<b>\$2,933,145</b>	<b>\$3,058,313</b>
11	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
12	Personal Services	\$141,389	\$149,034
13	All Other	\$1,130,826	\$1,130,826
14			
15	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,272,215</b>	<b>\$1,279,860</b>
16	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
17	All Other	\$500	\$500
18			
19	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>
20	<b>Administration - Executive - Governor's Office 0165</b>		
21	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.		
22			
23			
24	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
25	All Other	\$0	(\$108,741)
26			
27	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>(\$108,741)</b>
28	<b>Administration - Executive - Governor's Office 0165</b>		
29	Initiative: Eliminates funding as a result of the completion of the workforce cooperative agreement initiatives.		
30			
31			
32	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
33	All Other	(\$900,000)	(\$900,000)
34			
35	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$900,000)</b>	<b>(\$900,000)</b>
36	<b>Administration - Executive - Governor's Office 0165</b>		

1 Initiative: Reallocates the cost of one Governor's Special Assistant position from 75%  
 2 General Fund and 25% Federal Expenditures Fund to 83.5% General Fund and 16.5%  
 3 Federal Expenditures Fund and one Governor's Special Assistant position from 62.5%  
 4 General Fund and 37.5% Federal Expenditures Fund to 75% General Fund and 25%  
 5 Federal Expenditures Fund.

6			
7	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
8	Personal Services	\$5,007	\$5,276
9			
10	GENERAL FUND TOTAL	<u>\$5,007</u>	<u>\$5,276</u>

11	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
12	Personal Services	(\$5,007)	(\$5,276)
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$5,007)</u>	<u>(\$5,276)</u>

15 **Administration - Executive - Governor's Office 0165**

16 Initiative: Continues 2 limited-period Governor's Special Assistant positions through June  
 17 11, 2011. These positions were previously authorized to continue in Public Law 2007,  
 18 chapter 240.

19			
20	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
21	Personal Services	\$101,482	\$107,101
22	All Other	\$508	\$768
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>\$101,990</u>	<u>\$107,869</u>

25 **Administration - Executive - Governor's Office 0165**

26 Initiative: Eliminates one Governor's Special Assistant position.

27			
28	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
29	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
30	Personal Services	(\$98,937)	(\$103,462)
31			
32	GENERAL FUND TOTAL	<u>(\$98,937)</u>	<u>(\$103,462)</u>

33 **Administration - Executive - Governor's Office 0165**

34 Initiative: Reallocates the cost of one Governor's Special Assistant position from 62.5%  
 35 Federal Expenditures Fund and 37.5% General Fund to 81% Federal Expenditures Fund  
 36 and 19% General Fund.

37

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	Personal Services	(\$74,608)	(\$78,715)
3			
4	GENERAL FUND TOTAL	<u>(\$74,608)</u>	<u>(\$78,715)</u>

5	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
6	Personal Services	\$74,608	\$78,715
7	All Other	\$1,658	\$1,749
8			
9	FEDERAL EXPENDITURES FUND TOTAL	<u>\$76,266</u>	<u>\$80,464</u>

10 **Administration - Executive - Governor's Office 0165**

11 Initiative: Reallocates the cost of one Governor's Special Assistant position from 62.5%  
 12 General Fund and 37.5% Federal Expenditures Fund to 100% General Fund and  
 13 decreases the hours of the position from 80 hours to 40 hours biweekly.

14			
15	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
16	POSITIONS - LEGISLATIVE COUNT	(0,500)	(0,500)
17	Personal Services	(\$19,953)	(\$21,059)
18			
19	GENERAL FUND TOTAL	<u>(\$19,953)</u>	<u>(\$21,059)</u>

20	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
21	Personal Services	(\$59,861)	(\$63,182)
22	All Other	(\$1,331)	(\$1,404)
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$61,192)</u>	<u>(\$64,586)</u>

25 **Administration - Executive - Governor's Office 0165**

26 Initiative: Reallocates the cost of one Governor's Special Assistant position from 100%  
 27 General Fund to 85% Federal Expenditures Fund and 15% General Fund.

28			
29	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
30	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
31	Personal Services	(\$115,277)	(\$121,637)
32			
33	GENERAL FUND TOTAL	<u>(\$115,277)</u>	<u>(\$121,637)</u>

34	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
35	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
36	Personal Services	\$115,277	\$121,637

1	All Other	\$2,561	\$2,703
2			
3	FEDERAL EXPENDITURES FUND TOTAL	<u>\$117,838</u>	<u>\$124,340</u>
4	<b>ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE 0165</b>		
5	<b>PROGRAM SUMMARY</b>		
6			
7	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
8	POSITIONS - LEGISLATIVE COUNT	23.500	23.500
9	Personal Services	\$2,192,350	\$2,301,689
10	All Other	\$437,027	\$437,027
11			
12	GENERAL FUND TOTAL	<u>\$2,629,377</u>	<u>\$2,738,716</u>
13			
14	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
15	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
16	Personal Services	\$367,888	\$388,029
17	All Other	\$234,222	\$125,901
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$602,110</u>	<u>\$513,930</u>
19			
20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
21	All Other	\$500	\$500
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
23	<b>Blaine House 0072</b>		
24	Initiative: BASELINE BUDGET		
25			
26	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
27	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
28	POSITIONS - FTE COUNT	0.684	0.684
29	Personal Services	\$523,392	\$552,021
30	All Other	\$55,539	\$55,539
31			
32	GENERAL FUND TOTAL	<u>\$578,931</u>	<u>\$607,560</u>
33			
34	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
35	All Other	\$5,240	\$5,240

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,240	\$5,240
2	<b>Blaine House 0072</b>		
3	Initiative: Reorganizes one full-time Governor's Special Assistant position to 2 part-time		
4	seasonal Governor's Special Assistant positions.		
5			
6	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
7	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
8	POSITIONS - FTE COUNT	0.631	0.631
9	Personal Services	(\$56,526)	(\$59,592)
10			
11	GENERAL FUND TOTAL	<u>(\$56,526)</u>	<u>(\$59,592)</u>
12	<b>BLAINE HOUSE 0072</b>		
13	<b>PROGRAM SUMMARY</b>		
14			
15	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
16	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
17	POSITIONS - FTE COUNT	1.315	1.315
18	Personal Services	\$466,866	\$492,429
19	All Other	\$55,539	\$55,539
20			
21	GENERAL FUND TOTAL	<u>\$522,405</u>	<u>\$547,968</u>
22			
23	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
24	All Other	\$5,240	\$5,240
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,240</u>	<u>\$5,240</u>
26	<b>Land for Maine's Future Fund 0060</b>		
27	Initiative: BASELINE BUDGET		
28			
29	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
30	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
31	Personal Services	\$79,015	\$80,255
32	All Other	\$5,000	\$5,000
33			
34	GENERAL FUND TOTAL	<u>\$84,015</u>	<u>\$85,255</u>

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$49,707	\$49,707
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$49,707</u>	<u>\$49,707</u>
5	<b>LAND FOR MAINE'S FUTURE FUND 0060</b>		
6	<b>PROGRAM SUMMARY</b>		
7			
8	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
9	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
10	Personal Services	\$79,015	\$80,255
11	All Other	\$5,000	\$5,000
12			
13	<b>GENERAL FUND TOTAL</b>	<u>\$84,015</u>	<u>\$85,255</u>
14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
15	All Other	\$49,707	\$49,707
16			
17	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$49,707</u>	<u>\$49,707</u>
18	<b>Ombudsman Program 0103</b>		
19	Initiative: BASELINE BUDGET		
20			
21	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
22	All Other	\$122,524	\$122,524
23			
24	<b>GENERAL FUND TOTAL</b>	<u>\$122,524</u>	<u>\$122,524</u>
25	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
26	All Other	\$57,150	\$57,150
27			
28	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$57,150</u>	<u>\$57,150</u>
29	<b>OMBUDSMAN PROGRAM 0103</b>		
30	<b>PROGRAM SUMMARY</b>		
31			
32	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
33	All Other	\$122,524	\$122,524
34			
35	<b>GENERAL FUND TOTAL</b>	<u>\$122,524</u>	<u>\$122,524</u>

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$57,150	\$57,150
3			
4	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$57,150</u>	<u>\$57,150</u>
5	<b>Planning Office 0082</b>		
6	Initiative: BASELINE BUDGET		
7			
8	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
9	POSITIONS - LEGISLATIVE COUNT	17,000	17,000
10	Personal Services	\$1,527,682	\$1,561,971
11	All Other	\$703,421	\$703,421
12			
13	<b>GENERAL FUND TOTAL</b>	<u>\$2,231,103</u>	<u>\$2,265,392</u>
14	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
15	POSITIONS - LEGISLATIVE COUNT	17,000	17,000
16	Personal Services	\$1,281,748	\$1,257,690
17	All Other	\$3,528,978	\$3,528,978
18			
19	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$4,810,726</u>	<u>\$4,786,668</u>
20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
21	POSITIONS - LEGISLATIVE COUNT	15,000	15,000
22	Personal Services	\$1,147,760	\$1,189,602
23	All Other	\$1,516,385	\$1,516,385
24			
25	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$2,664,145</u>	<u>\$2,705,987</u>
26	<b>Planning Office 0082</b>		
27	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.		
28			
29			
30			
31	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
32	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
33	Personal Services	(\$85,634)	(\$87,355)
34	All Other	(\$49,529)	(\$49,971)
35			
36	<b>GENERAL FUND TOTAL</b>	<u>(\$135,163)</u>	<u>(\$137,326)</u>

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
2	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
3	Personal Services	\$85,634	\$87,355
4	All Other	\$57,147	\$57,711
5			
6	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$142,781</u>	<u>\$145,066</u>

7 **Planning Office 0082**

8 Initiative: Eliminates one Public Service Coordinator 1 position.

10	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
11	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
12	Personal Services	(\$96,349)	(\$97,739)
13			
14	<b>GENERAL FUND TOTAL</b>	<u>(\$96,349)</u>	<u>(\$97,739)</u>

15 **Planning Office 0082**

16 Initiative: Provides funding to reimburse municipalities for activities related to certain  
17 permitting requirements mandated by the State.

19	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
20	All Other	\$160,000	\$160,000
21			
22	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$160,000</u>	<u>\$160,000</u>

23 **Planning Office 0082**

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

27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
28	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
29	Personal Services	(\$65,881)	(\$69,819)
30			
31	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$65,881)</u>	<u>(\$69,819)</u>

32 **PLANNING OFFICE 0082**

33 **PROGRAM SUMMARY**

35	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
36	POSITIONS - LEGISLATIVE COUNT	15,000	15,000
37	Personal Services	\$1,345,699	\$1,376,877

1	All Other	\$653,892	\$653,450
2			
3	<b>GENERAL FUND TOTAL</b>	<u>\$1,999,591</u>	<u>\$2,030,327</u>

4	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
5	POSITIONS - LEGISLATIVE COUNT	17,000	17,000
6	Personal Services	\$1,281,748	\$1,257,690
7	All Other	\$3,528,978	\$3,528,978
8			
9	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$4,810,726</u>	<u>\$4,786,668</u>

10	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
11	POSITIONS - LEGISLATIVE COUNT	15,000	15,000
12	Personal Services	\$1,167,513	\$1,207,138
13	All Other	\$1,733,532	\$1,734,096
14			

15	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$2,901,045</u>	<u>\$2,941,234</u>
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16 **Public Advocate 0410**

17 Initiative: BASELINE BUDGET

19	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
20	POSITIONS - LEGISLATIVE COUNT	9,000	9,000
21	Personal Services	\$1,138,487	\$1,155,598
22	All Other	\$571,581	\$571,581
23			

24	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,710,068</u>	<u>\$1,727,179</u>
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25 **Public Advocate 0410**

26 Initiative: Eliminates funding in the State Nuclear Safety Advisor account due to the  
27 elimination of the program on August 31, 2008.

29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
30	All Other	(\$5,000)	(\$5,000)
31			
32	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$5,000)</u>	<u>(\$5,000)</u>

33 **PUBLIC ADVOCATE 0410**

34 **PROGRAM SUMMARY**

35



1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
2	POSITIONS - LEGISLATIVE COUNT	9,000	9,000
3	Personal Services	\$1,138,487	\$1,155,598
4	All Other	\$566,581	\$566,581
5			
6	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,705,068</u>	<u>\$1,722,179</u>
7	<b>EXECUTIVE DEPARTMENT</b>		
8	<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
9			
10	GENERAL FUND	\$5,357,912	\$5,524,790
11	FEDERAL EXPENDITURES FUND	\$5,469,986	\$5,357,748
12	OTHER SPECIAL REVENUE FUNDS	\$4,661,560	\$4,718,860
13			
14	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$15,489,458</u>	<u>\$15,601,398</u>

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

3 **FINANCE AUTHORITY OF MAINE**

4 **FHM - Dental Education 0951**

5 Initiative: BASELINE BUDGET

6			
7	<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
8	All Other	\$277,735	\$277,735
9			
10	<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$277,735</u>	<u>\$277,735</u>

11 **FHM - Dental Education 0951**

12 Initiative: Reduces funding to maintain costs within available resources.

13			
14	<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
15	All Other	(\$15,632)	(\$17,531)
16			
17	<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>(\$15,632)</u>	<u>(\$17,531)</u>

18 **FHM - DENTAL EDUCATION 0951**

19 **PROGRAM SUMMARY**

20			
21	<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
22	All Other	\$262,103	\$260,204
23			
24	<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$262,103</u>	<u>\$260,204</u>

25 **FHM - Health Education Centers 0950**

26 Initiative: BASELINE BUDGET

27			
28	<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
29	All Other	\$117,235	\$117,235
30			
31	<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$117,235</u>	<u>\$117,235</u>

32 **FHM - Health Education Centers 0950**

33 Initiative: Reduces funding to maintain costs within available resources.

34

1	<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	(\$6,599)	(\$7,400)
3			
4	<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>(\$6,599)</u>	<u>(\$7,400)</u>

5 **FHM - HEALTH EDUCATION CENTERS 0950**  
6 **PROGRAM SUMMARY**

8	<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
9	All Other	\$110,636	\$109,835
10			
11	<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$110,636</u>	<u>\$109,835</u>

12 **FHM - Quality Child Care 0952**  
13 Initiative: BASELINE BUDGET

15	<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
16	All Other	\$167,792	\$167,792
17			
18	<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$167,792</u>	<u>\$167,792</u>

19 **FHM - Quality Child Care 0952**  
20 Initiative: Reduces funding to maintain costs within available resources.

22	<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
23	All Other	(\$9,444)	(\$10,591)
24			
25	<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>(\$9,444)</u>	<u>(\$10,591)</u>

26 **FHM - QUALITY CHILD CARE 0952**  
27 **PROGRAM SUMMARY**

29	<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
30	All Other	\$158,348	\$157,201
31			
32	<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$158,348</u>	<u>\$157,201</u>

33 **Student Financial Assistance Programs 0653**  
34 Initiative: BASELINE BUDGET

35

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$12,761,117	\$12,761,117
3			
4	<b>GENERAL FUND TOTAL</b>	<u>\$12,761,117</u>	<u>\$12,761,117</u>

5 **Student Financial Assistance Programs 0653**  
6 Initiative: Reduces funding for grants in the Student Financial Assistance Programs.

8	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
9	All Other	(\$1,276,112)	(\$1,276,112)
10			
11	<b>GENERAL FUND TOTAL</b>	<u>(\$1,276,112)</u>	<u>(\$1,276,112)</u>

12 **STUDENT FINANCIAL ASSISTANCE PROGRAMS 0653**  
13 **PROGRAM SUMMARY**

15	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
16	All Other	\$11,485,005	\$11,485,005
17			
18	<b>GENERAL FUND TOTAL</b>	<u>\$11,485,005</u>	<u>\$11,485,005</u>

19 **Waste Motor Oil Disposal Site Remediation Program Z060**  
20 Initiative: BASELINE BUDGET

22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
23	All Other	\$2,925,000	\$2,925,000
24			
25	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$2,925,000</u>	<u>\$2,925,000</u>

26 **Waste Motor Oil Disposal Site Remediation Program Z060**  
27 Initiative: Provides funding from revenue for a premium on the first sale or distribution of bulk motor vehicle oil.

29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
30	All Other	\$32,596	\$32,596
31			
32	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$32,596</u>	<u>\$32,596</u>

34 **WASTE MOTOR OIL DISPOSAL SITE REMEDIATION PROGRAM Z060**  
35 **PROGRAM SUMMARY**

36

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$2,957,596	\$2,957,596
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$2,957,596</u>	<u>\$2,957,596</u>
5	<b>FINANCE AUTHORITY OF MAINE</b>		
6	<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
7			
8	GENERAL FUND	\$11,485,005	\$11,485,005
9	FUND FOR A HEALTHY MAINE	\$531,087	\$527,240
10	OTHER SPECIAL REVENUE FUNDS	\$2,957,596	\$2,957,596
11			
12	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$14,973,688</u>	<u>\$14,969,841</u>
13	<b>Sec. A-28. Appropriations and allocations.</b> The following appropriations and		
14	allocations are made.		
15	<b>FOUNDATION FOR BLOOD RESEARCH</b>		
16	Scienceworks for ME 0908		
17	Initiative: BASELINE BUDGET		
18			
19	GENERAL FUND	<b>2009-10</b>	<b>2010-11</b>
20	All Other	\$60,144	\$60,144
21			
22	GENERAL FUND TOTAL	<u>\$60,144</u>	<u>\$60,144</u>
23	Scienceworks for ME 0908		
24	Initiative: Reduces funding for grants.		
25			
26	GENERAL FUND	<b>2009-10</b>	<b>2010-11</b>
27	All Other	(\$6,014)	(\$6,014)
28			
29	GENERAL FUND TOTAL	<u>(\$6,014)</u>	<u>(\$6,014)</u>
30	<b>SCIENCEWORKS FOR ME 0908</b>		
31	<b>PROGRAM SUMMARY</b>		
32			
33	GENERAL FUND	<b>2009-10</b>	<b>2010-11</b>
34	All Other	\$54,130	\$54,130
35			
36	GENERAL FUND TOTAL	<u>\$54,130</u>	<u>\$54,130</u>

1	<b>FOUNDATION FOR BLOOD RESEARCH</b>		
2	<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
3			
4	GENERAL FUND	\$54,130	\$54,130
5			
6	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$54,130</u>	<u>\$54,130</u>
7	<b>Sec. A-29. Appropriations and allocations.</b> The following appropriations and		
8	allocations are made.		
9	<b>HARNESS RACING PROMOTIONAL BOARD</b>		
10	Harness Racing Promotional Board 0873		
11	Initiative: BASELINE BUDGET		
12			
13	OTHER SPECIAL REVENUE FUNDS	<b>2009-10</b>	<b>2010-11</b>
14	All Other	\$188,651	\$188,651
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$188,651</u>	<u>\$188,651</u>
17	<b>HARNESS RACING PROMOTIONAL BOARD 0873</b>		
18	<b>PROGRAM SUMMARY</b>		
19			
20	OTHER SPECIAL REVENUE FUNDS	<b>2009-10</b>	<b>2010-11</b>
21	All Other	\$188,651	\$188,651
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$188,651</u>	<u>\$188,651</u>
24	<b>HARNESS RACING PROMOTIONAL BOARD</b>		
25	<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
26			
27	OTHER SPECIAL REVENUE FUNDS	\$188,651	\$188,651
28			
29	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$188,651</u>	<u>\$188,651</u>
30	<b>Sec. A-30. Appropriations and allocations.</b> The following appropriations and		
31	allocations are made.		
32	<b>HEALTH DATA ORGANIZATION, MAINE</b>		
33	Maine Health Data Organization 0848		
34	Initiative: BASELINE BUDGET		
35			

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
2	POSITIONS - LEGISLATIVE COUNT	6,000	6,000
3	Personal Services	\$528,066	\$536,483
4	All Other	\$1,456,713	\$1,456,713
5			
6	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,984,779</u>	<u>\$1,993,196</u>

7 **Maine Health Data Organization 0848**

8 Initiative: Provides funding for the authorized expenditures in accordance with the Maine  
9 Health Data Organization laws.

11	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
12	All Other	\$79,833	\$174,646
13			
14	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$79,833</u>	<u>\$174,646</u>

15 **MAINE HEALTH DATA ORGANIZATION 0848**

16 **PROGRAM SUMMARY**

18	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
19	POSITIONS - LEGISLATIVE COUNT	6,000	6,000
20	Personal Services	\$528,066	\$536,483
21	All Other	\$1,536,546	\$1,631,359
22			
23	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$2,064,612</u>	<u>\$2,167,842</u>

24 **HEALTH DATA ORGANIZATION, MAINE**  
25 **DEPARTMENT TOTALS**

26		<b>2009-10</b>	<b>2010-11</b>
27	<b>OTHER SPECIAL REVENUE FUNDS</b>	\$2,064,612	\$2,167,842
28			
29	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$2,064,612</u>	<u>\$2,167,842</u>

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

32 **HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)**

33 **Brain Injury Z041**

34 Initiative: BASELINE BUDGET

35

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
3	Personal Services	\$115,997	\$114,021
4	All Other	\$5,329	\$5,329
5			
6	<b>GENERAL FUND TOTAL</b>	<u>\$121,326</u>	<u>\$119,350</u>

7 **Brain Injury Z041**

8 Initiative: Provides funding for a new grant award for the Traumatic Brain Injury  
9 Implementation Partnership.

11	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
12	All Other	\$150,000	\$150,000
13			
14	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$150,000</u>	<u>\$150,000</u>

15 **Brain Injury Z041**

16 Initiative: Transfers funding between programs in order to fund information technology  
17 services.

18	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
19	All Other	(\$140)	(\$127)
20			
21			
22	<b>GENERAL FUND TOTAL</b>	<u>(\$140)</u>	<u>(\$127)</u>

23 **BRAIN INJURY Z041**

24 **PROGRAM SUMMARY**

26	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
27	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
28	Personal Services	\$115,997	\$114,021
29	All Other	\$5,189	\$5,202
30			
31	<b>GENERAL FUND TOTAL</b>	<u>\$121,186</u>	<u>\$119,223</u>

32 **FEDERAL EXPENDITURES FUND**

33	All Other	\$150,000	\$150,000
34			
35	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$150,000</u>	<u>\$150,000</u>

36 **Consumer-directed Services Z043**

37 Initiative: BASELINE BUDGET

1			
2	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
3	All Other	\$2,500,761	\$2,500,761
4			
5	<b>GENERAL FUND TOTAL</b>	<u>\$2,500,761</u>	<u>\$2,500,761</u>

6 **Consumer-directed Services Z043**

7 Initiative: Continues one Social Services Program Specialist II position originally  
 8 established by financial order in order to manage the self-directed personal care services  
 9 for adults with physical disabilities program. Position costs are offset by a reduction in  
 10 the All Other line category.

11			
12	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
13	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
14	Personal Services	\$82,569	\$84,670
15	All Other	(\$82,569)	(\$84,670)
16			
17	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>

18 **Consumer-directed Services Z043**

19 Initiative: Transfers funding between programs in order to fund information technology  
 20 services.

21			
22	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
23	All Other	\$2,179	\$2,192
24			
25	<b>GENERAL FUND TOTAL</b>	<u>\$2,179</u>	<u>\$2,192</u>

26 **CONSUMER-DIRECTED SERVICES Z043**

27 **PROGRAM SUMMARY**

28			
29	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
30	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
31	Personal Services	\$82,569	\$84,670
32	All Other	\$2,420,371	\$2,418,283
33			
34	<b>GENERAL FUND TOTAL</b>	<u>\$2,502,940</u>	<u>\$2,502,953</u>

35 **Departmentwide 0019**

36 Initiative: Reduces funding for room and board due to a social security income cost-of-  
 37 living increase. Notwithstanding any other provision of law, the State Budget Officer  
 38 shall calculate the amount of savings that result from this initiative that apply against each

1 appropriate General Fund account and shall transfer the amounts by financial order upon  
 2 approval of the Governor.

3			
4	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
5	All Other	(\$4,000,000)	(\$4,000,000)
6			
7	<b>GENERAL FUND TOTAL</b>	<u>(\$4,000,000)</u>	<u>(\$4,000,000)</u>

8 **DEPARTMENTWIDE 0019**

9 **PROGRAM SUMMARY**

10			
11	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
12	All Other	(\$4,000,000)	(\$4,000,000)
13			
14	<b>GENERAL FUND TOTAL</b>	<u>(\$4,000,000)</u>	<u>(\$4,000,000)</u>

15 **Disproportionate Share - Dorothea Dix Psychiatric Center 0734**

16 Initiative: BASELINE BUDGET

17			
18	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
19	Personal Services	\$8,955,472	\$8,906,175
20	All Other	\$307,287	\$307,287
21			
22	<b>GENERAL FUND TOTAL</b>	<u>\$9,262,759</u>	<u>\$9,213,462</u>

23 **Disproportionate Share - Dorothea Dix Psychiatric Center 0734**

24 Initiative: Eliminates one Physician III position, one Physician Assistant position and one  
 25 Psychologist III position and transfers the funds to All Other in order to provide funding  
 26 for contracted medical services at the Dorothea Dix Psychiatric Center.

27			
28	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
29	Personal Services	(\$142,371)	(\$145,490)
30	All Other	\$142,371	\$145,490
31			
32	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>

33 **Disproportionate Share - Dorothea Dix Psychiatric Center 0734**

34 Initiative: Transfers funding between programs to expedite Department of Health and  
 35 Human Services Service Center payment processing.

36

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	(\$105,995)	(\$109,528)
3			
4	<b>GENERAL FUND TOTAL</b>	<u>(\$105,995)</u>	<u>(\$109,528)</u>

5 **Disproportionate Share - Dorothea Dix Psychiatric Center 0734**

6 Initiative: Eliminates one Public Service Manager II position, one Licensed Practical  
7 Nurse position, one Office Assistant II position, one Institutional Clothing Supervisor  
8 position, one Clinical Dietician position, one Diet Coordinator position, one Food Service  
9 Worker position, one part-time Cook I position and one part-time Food Service Worker  
10 position.

11			
12	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
13	Personal Services	(\$189,077)	(\$188,077)
14			
15	<b>GENERAL FUND TOTAL</b>	<u>(\$189,077)</u>	<u>(\$188,077)</u>

16 **Disproportionate Share - Dorothea Dix Psychiatric Center 0734**

17 Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10  
18 federal financial participation rate.

19			
20	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
21	Personal Services	(\$133,042)	(\$166,863)
22	All Other	(\$6,438)	(\$7,790)
23			
24	<b>GENERAL FUND TOTAL</b>	<u>(\$139,480)</u>	<u>(\$174,653)</u>

25 **Disproportionate Share - Dorothea Dix Psychiatric Center 0734**

26 Initiative: Reduces funding from operational savings within the Department of Health and  
27 Human Services Service Center.

28			
29	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
30	All Other	(\$2,145)	(\$2,145)
31			
32	<b>GENERAL FUND TOTAL</b>	<u>(\$2,145)</u>	<u>(\$2,145)</u>

33 **DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER**  
34 **0734**

35 **PROGRAM SUMMARY**

36

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	Personal Services	\$8,490,982	\$8,405,745
3	All Other	\$335,080	\$333,314
4			
5	<b>GENERAL FUND TOTAL</b>	<u>\$8,826,062</u>	<u>\$8,739,059</u>

6 **Disproportionate Share - Riverview Psychiatric Center 0733**

7 Initiative: BASELINE BUDGET

8			
9	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
10	Personal Services	\$8,209,990	\$8,174,988
11	All Other	\$3,036,430	\$3,036,430
12			
13	<b>GENERAL FUND TOTAL</b>	<u>\$11,246,420</u>	<u>\$11,211,418</u>

14 **Disproportionate Share - Riverview Psychiatric Center 0733**

15 Initiative: Transfers funding between programs to expedite Department of Health and  
16 Human Services Service Center payment processing.

17			
18	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
19	All Other	(\$94,877)	(\$98,039)
20			
21	<b>GENERAL FUND TOTAL</b>	<u>(\$94,877)</u>	<u>(\$98,039)</u>

22 **Disproportionate Share - Riverview Psychiatric Center 0733**

23 Initiative: Transfers funding between programs in order to fund information technology  
24 services.

25			
26	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
27	All Other	\$67,953	\$75,269
28			
29	<b>GENERAL FUND TOTAL</b>	<u>\$67,953</u>	<u>\$75,269</u>

30 **Disproportionate Share - Riverview Psychiatric Center 0733**

31 Initiative: Reduces funding due to fuel cost reductions.

32			
33	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
34	All Other	(\$984)	(\$1,302)
35			
36	<b>GENERAL FUND TOTAL</b>	<u>(\$984)</u>	<u>(\$1,302)</u>

37 **Disproportionate Share - Riverview Psychiatric Center 0733**

1 Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10  
 2 federal financial participation rate.

3			
4	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
5	Personal Services	(\$161,838)	(\$193,468)
6	All Other	(\$60,663)	(\$71,884)
7			
8	<b>GENERAL FUND TOTAL</b>	<u>(\$222,501)</u>	<u>(\$265,352)</u>

9 **Disproportionate Share - Riverview Psychiatric Center 0733**

10 Initiative: Reduces funding from operational savings within the Department of Health and  
 11 Human Services Service Center.

12			
13	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
14	All Other	(\$1,920)	(\$1,920)
15			
16	<b>GENERAL FUND TOTAL</b>	<u>(\$1,920)</u>	<u>(\$1,920)</u>

17 **DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER 0733**

18 **PROGRAM SUMMARY**

19			
20	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
21	Personal Services	\$8,048,152	\$7,981,520
22	All Other	\$2,945,939	\$2,938,554
23			
24	<b>GENERAL FUND TOTAL</b>	<u>\$10,994,091</u>	<u>\$10,920,074</u>

25 **Dorothea Dix Psychiatric Center 0120**

26 Initiative: BASELINE BUDGET

27			
28	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
29	All Other	\$3,637,336	\$3,637,336
30			
31	<b>GENERAL FUND TOTAL</b>	<u>\$3,637,336</u>	<u>\$3,637,336</u>

32	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
33	All Other	\$1,975	\$1,975
34			
35	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$1,975</u>	<u>\$1,975</u>

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
2	POSITIONS - LEGISLATIVE COUNT	320,000	320,000
3	POSITIONS - FTE COUNT	0.240	0.240
4	Personal Services	\$16,124,800	\$16,033,271
5	All Other	\$1,545,923	\$1,545,923
6			
7	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$17,670,723</u>	<u>\$17,579,194</u>

8 **Dorothea Dix Psychiatric Center 0120**

9 Initiative: Eliminates one Physician III position, one Physician Assistant position and one  
 10 Psychologist III position and transfers the funds to All Other in order to provide funding  
 11 for contracted medical services at the Dorothea Dix Psychiatric Center.

12			
13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
14	POSITIONS - LEGISLATIVE COUNT	(3,000)	(3,000)
15	Personal Services	(\$254,657)	(\$260,223)
16	All Other	\$254,657	\$260,223
17			
18	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$0</u>	<u>\$0</u>

19 **Dorothea Dix Psychiatric Center 0120**

20 Initiative: Eliminates funding in the Dorothea Dix Psychiatric Center program for an  
 21 account no longer in use.

22			
23	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
24	All Other	(\$1,975)	(\$1,975)
25			
26	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$1,975)</u>	<u>(\$1,975)</u>

27 **Dorothea Dix Psychiatric Center 0120**

28 Initiative: Provides funding for contracted services.

29			
30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
31	All Other	\$1,709,590	\$1,709,590
32			
33	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,709,590</u>	<u>\$1,709,590</u>

34 **Dorothea Dix Psychiatric Center 0120**

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

1			
2	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
3	All Other	\$579,806	\$514,312
4			
5	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$579,806</u>	<u>\$514,312</u>

6 **Dorothea Dix Psychiatric Center 0120**

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

12			
13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
14	All Other	\$676,439	\$600,030
15			
16	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$676,439</u>	<u>\$600,030</u>

17 **Dorothea Dix Psychiatric Center 0120**

18 Initiative: Eliminates one Public Service Manager II position, one Licensed Practical  
19 Nurse position, one Office Assistant II position, one Institutional Clothing Supervisor  
20 position, one Clinical Dietician position, one Diet Coordinator position, one Food Service  
21 Worker position, one part-time Cook I position and one part-time Food Service Worker  
22 position.

23			
24	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
25	POSITIONS - LEGISLATIVE COUNT	(8,000)	(8,000)
26	Personal Services	(\$338,192)	(\$336,378)
27			
28	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$338,192)</u>	<u>(\$336,378)</u>

29 **Dorothea Dix Psychiatric Center 0120**

30 Initiative: Transfers funding between programs in order to fund information technology  
31 services.

32			
33	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
34	All Other	(\$312,377)	(\$312,377)
35			
36	<b>GENERAL FUND TOTAL</b>	<u>(\$312,377)</u>	<u>(\$312,377)</u>

37 **Dorothea Dix Psychiatric Center 0120**

38 Initiative: Reduces funding due to fuel cost reductions.

1			
2	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
3	All Other	(\$740)	(\$979)
4			
5	<b>GENERAL FUND TOTAL</b>	<u>(\$740)</u>	<u>(\$979)</u>

6 **Dorothea Dix Psychiatric Center 0120**

7 Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10  
8 federal financial participation rate.

9			
10	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
11	Personal Services	\$133,042	\$166,863
12	All Other	\$6,438	\$7,790
13			
14	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$139,480</u>	<u>\$174,653</u>

15 **DOROTHEA DIX PSYCHIATRIC CENTER 0120**

16 **PROGRAM SUMMARY**

17			
18	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
19	All Other	\$3,324,219	\$3,323,980
20			
21	<b>GENERAL FUND TOTAL</b>	<u>\$3,324,219</u>	<u>\$3,323,980</u>

22	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
23	All Other	\$0	\$0
24			
25	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>

26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
27	POSITIONS - LEGISLATIVE COUNT	309,000	309,000
28	POSITIONS - FTE COUNT	0.240	0.240
29	Personal Services	\$15,664,993	\$15,603,533
30	All Other	\$4,772,853	\$4,637,868
31			
32	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$20,437,846</u>	<u>\$20,241,401</u>

33 **Driver Education and Evaluation Program - Substance Abuse 0700**

34 Initiative: BASELINE BUDGET

35



1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	POSITIONS - LEGISLATIVE COUNT	10,000	10,000
3	Personal Services	\$656,510	\$658,785
4	All Other	\$1,497,642	\$1,497,642
5			
6	<b>GENERAL FUND TOTAL</b>	<u>\$2,154,152</u>	<u>\$2,156,427</u>
7	<b>Driver Education and Evaluation Program - Substance Abuse 0700</b>		
8	Initiative: Transfers funding between programs in order to fund information technology		
9	services.		
10			
11	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
12	All Other	\$573,940	\$170,470
13			
14	<b>GENERAL FUND TOTAL</b>	<u>\$573,940</u>	<u>\$170,470</u>
15	<b>Driver Education and Evaluation Program - Substance Abuse 0700</b>		
16	Initiative: Reduces funding due to fuel cost reductions.		
17			
18	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
19	All Other	(\$9)	(\$13)
20			
21	<b>GENERAL FUND TOTAL</b>	<u>(\$9)</u>	<u>(\$13)</u>
22	<b>DRIVER EDUCATION AND EVALUATION PROGRAM - SUBSTANCE ABUSE</b>		
23	<b>0700</b>		
24	<b>PROGRAM SUMMARY</b>		
25			
26	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
27	POSITIONS - LEGISLATIVE COUNT	10,000	10,000
28	Personal Services	\$656,510	\$658,785
29	All Other	\$2,071,573	\$1,668,099
30			
31	<b>GENERAL FUND TOTAL</b>	<u>\$2,728,083</u>	<u>\$2,326,884</u>
32	<b>Elizabeth Levinson Center 0119</b>		
33	Initiative: BASELINE BUDGET		
34			
35	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
36	All Other	\$171,167	\$171,167
37			

1	<b>GENERAL FUND TOTAL</b>	<b>\$171,167</b>	<b>\$171,167</b>
2	<b>Elizabeth Levinson Center 0119</b>		
3	Initiative: Eliminates funding no longer required due to the privatization of the facility.		
4			
5	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
6	All Other	(\$171,167)	(\$171,167)
7			
8	<b>GENERAL FUND TOTAL</b>	<u>(\$171,167)</u>	<u>(\$171,167)</u>
9	<b>ELIZABETH LEVINSON CENTER 0119</b>		
10	<b>PROGRAM SUMMARY</b>		
11			
12	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
13	All Other	\$0	\$0
14			
15	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>
16	<b>FHM - Substance Abuse 0948</b>		
17	Initiative: BASELINE BUDGET		
18			
19	<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
20	All Other	\$6,554,080	\$6,554,080
21			
22	<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$6,554,080</u>	<u>\$6,554,080</u>
23	<b>FHM - Substance Abuse 0948</b>		
24	Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2010		
25	federal medical assistance percentage (FMAP).		
26			
27	<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
28	All Other	(\$21,886)	(\$26,355)
29			
30	<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>(\$21,886)</u>	<u>(\$26,355)</u>
31	<b>FHM - Substance Abuse 0948</b>		
32	Initiative: Reduces funding to maintain costs within available resources.		
33			

1	<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	(\$367,669)	(\$412,040)
3			
4	<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>(\$367,669)</u>	<u>(\$412,040)</u>
5	<b>FHM - SUBSTANCE ABUSE 0948</b>		
6	<b>PROGRAM SUMMARY</b>		
7			
8	<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
9	All Other	\$6,164,525	\$6,115,685
10			
11	<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$6,164,525</u>	<u>\$6,115,685</u>
12	<b>Freeport Towne Square 0814</b>		
13	Initiative: BASELINE BUDGET		
14			
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
16	All Other	\$89,085	\$89,085
17			
18	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$89,085</u>	<u>\$89,085</u>
19	<b>FREEPORT TOWNE SQUARE 0814</b>		
20	<b>PROGRAM SUMMARY</b>		
21			
22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
23	All Other	\$89,085	\$89,085
24			
25	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$89,085</u>	<u>\$89,085</u>
26	<b>Medicaid Services - Mental Retardation 0705</b>		
27	Initiative: BASELINE BUDGET		
28			
29	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
30	All Other	\$21,760,113	\$21,760,113
31			
32	<b>GENERAL FUND TOTAL</b>	<u>\$21,760,113</u>	<u>\$21,760,113</u>
33	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
34	All Other	\$15,713,394	\$15,713,394
35			

1	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$15,713,394</b>	<b>\$15,713,394</b>
2	<b>Medicaid Services - Mental Retardation 0705</b>		
3	Initiative: Provides funding in the Mental Retardation Services - Community, Medicaid		
4	Services - Mental Retardation and Traumatic Brain Injury Seed programs to expand brain		
5	injury services through the creation of a private nonmedical facility in northern Maine.		
6	The corresponding federal funding increase is in the Medical Care - Payments to		
7	Providers program.		
8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
10	All Other	\$32,818	\$32,818
11			
12	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$32,818</u>	<u>\$32,818</u>
13	<b>Medicaid Services - Mental Retardation 0705</b>		
14	Initiative: Adjusts funding to reflect the redistribution of the departmentwide savings		
15	initiative related to implementing a managed care effort for behavioral health services as		
16	authorized by Public Law 2007, chapter 240, Part CC.		
17			
18	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
19	All Other	\$108,333	\$108,333
20			
21	<b>GENERAL FUND TOTAL</b>	<u>\$108,333</u>	<u>\$108,333</u>
22	<b>Medicaid Services - Mental Retardation 0705</b>		
23	Initiative: Adjusts funding to reflect the redistribution of the departmentwide savings		
24	initiative related to adjusting rates and redesigning services as authorized by Public Law		
25	2007, chapter 240, Part AAAAA.		
26			
27	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
28	All Other	\$280,000	\$280,000
29			
30	<b>GENERAL FUND TOTAL</b>	<u>\$280,000</u>	<u>\$280,000</u>
31	<b>Medicaid Services - Mental Retardation 0705</b>		
32	Initiative: Reduces funding by restricting access to community support services (day		
33	habilitation) for recipients who live in agency-operated residential programs covered by		
34	the home and community-based waiver for people with developmental disabilities. The		
35	corresponding federal funding reduction is in the Medical Care - Payments to Providers		
36	program.		
37			

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	(\$217,758)	(\$435,516)
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$217,758)</u>	<u>(\$435,516)</u>
5	<b>Medicaid Services - Mental Retardation 0705</b>		
6	Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to		
7	projections of Medicaid-dedicated tax revenues to comport with Revenue Forecasting		
8	Committee rejections.		
9			
10	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
11	All Other	(\$1,345,621)	(\$1,816,020)
12			
13	<b>GENERAL FUND TOTAL</b>	<u>(\$1,345,621)</u>	<u>(\$1,816,020)</u>
14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
15	All Other	\$1,437,763	\$1,866,541
16			
17	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,437,763</u>	<u>\$1,866,541</u>
18	<b>Medicaid Services - Mental Retardation 0705</b>		
19	Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10		
20	federal financial participation rate.		
21			
22	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
23	All Other	(\$419,073)	(\$495,482)
24			
25	<b>GENERAL FUND TOTAL</b>	<u>(\$419,073)</u>	<u>(\$495,482)</u>
26	<b>MEDICAID SERVICES - MENTAL RETARDATION 0705</b>		
27	<b>PROGRAM SUMMARY</b>		
28			
29	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
30	All Other	\$20,383,752	\$19,836,944
31			
32	<b>GENERAL FUND TOTAL</b>	<u>\$20,383,752</u>	<u>\$19,836,944</u>
33	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
34	All Other	\$16,966,217	\$17,177,237
35			

1	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$16,966,217</b>	<b>\$17,177,237</b>
2	<b>Mental Health Services - Child Medicaid 0731</b>		
3	Initiative: BASELINE BUDGET		
4			
5	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
6	All Other	\$35,179,670	\$35,179,670
7			
8	<b>GENERAL FUND TOTAL</b>	<u>\$35,179,670</u>	<u>\$35,179,670</u>
9	<b>Mental Health Services - Child Medicaid 0731</b>		
10	Initiative: Transfers funding from the Mental Health Services - Child Medicaid and the		
11	Mental Health Services - Community Medicaid programs to the Bureau of Medical		
12	Services program to properly record administrative contracts.		
13			
14	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
15	All Other	(\$124,808)	(\$124,808)
16			
17	<b>GENERAL FUND TOTAL</b>	<u>(\$124,808)</u>	<u>(\$124,808)</u>
18	<b>Mental Health Services - Child Medicaid 0731</b>		
19	Initiative: Transfers funding from the Mental Health Services - Child Medicaid program		
20	to the Mental Health Services - Community, Mental Health Services - Children, and		
21	Mental Health Services - Community Medicaid programs in order to correct Public Law		
22	2007, chapter 545.		
23			
24	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
25	All Other	(\$120,000)	(\$120,000)
26			
27	<b>GENERAL FUND TOTAL</b>	<u>(\$120,000)</u>	<u>(\$120,000)</u>
28	<b>Mental Health Services - Child Medicaid 0731</b>		
29	Initiative: Adjusts funding to reflect the redistribution of the departmentwide savings		
30	initiative related to implementing a managed care effort for behavioral health services as		
31	authorized by Public Law 2007, chapter 240, Part CC.		
32			
33	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
34	All Other	\$2,872,333	\$2,872,333
35			
36	<b>GENERAL FUND TOTAL</b>	<u>\$2,872,333</u>	<u>\$2,872,333</u>

1	<b>Mental Health Services - Child Medicaid 0731</b>		
2	Initiative: Adjusts funding to reflect the redistribution of the departmentwide savings		
3	initiative related to adjusting rates and redesigning services as authorized by Public Law		
4	2007, chapter 240, Part AAAA.		
5			
6	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
7	All Other	(\$4,480,000)	(\$4,480,000)
8			
9	<b>GENERAL FUND TOTAL</b>	<u>(\$4,480,000)</u>	<u>(\$4,480,000)</u>

10	<b>Mental Health Services - Child Medicaid 0731</b>		
11	Initiative: Reduces funding by changing eligibility criteria for targeted case management		
12	services. The corresponding federal funding reduction is in the Medical Care - Payments		
13	to Providers program.		
14			
15	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
16	All Other	(\$1,100,000)	(\$1,100,000)
17			
18	<b>GENERAL FUND TOTAL</b>	<u>(\$1,100,000)</u>	<u>(\$1,100,000)</u>

19	<b>Mental Health Services - Child Medicaid 0731</b>		
20	Initiative: Reduces funding by restructuring the independent living program and		
21	administering living expenses directly to youths, as well as having youths supervised by		
22	child welfare life skills workers. The corresponding federal funding reduction is in the		
23	Medical Care - Payments to Providers program.		
24			
25	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
26	All Other	(\$417,715)	(\$417,715)
27			
28	<b>GENERAL FUND TOTAL</b>	<u>(\$417,715)</u>	<u>(\$417,715)</u>

29	<b>Mental Health Services - Child Medicaid 0731</b>		
30	Initiative: Reduces funding by limiting residential private nonmedical institution		
31	reimbursement to one standard deviation of the fiscal year 2008-09 average rates and sets		
32	a standard room and board rate. The corresponding federal funding decrease is in the		
33	Medical Care - Payments to Providers program.		
34			
35	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
36	All Other	(\$1,248,979)	(\$1,248,979)
37			
38	<b>GENERAL FUND TOTAL</b>	<u>(\$1,248,979)</u>	<u>(\$1,248,979)</u>

1	<b>Mental Health Services - Child Medicaid 0731</b>		
2	Initiative: Reduces funding for children's private nonmedical institutions by increasing		
3	the use of prior authorizations. The corresponding federal funding decrease is in the		
4	Medical Care - Payment to Providers program.		
5			
6	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
7	All Other	(\$2,091,857)	(\$2,091,857)
8			
9	<b>GENERAL FUND TOTAL</b>	<u>(\$2,091,857)</u>	<u>(\$2,091,857)</u>

10	<b>Mental Health Services - Child Medicaid 0731</b>		
11	Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10		
12	federal financial participation rate.		
13			
14	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
15	All Other	(\$614,407)	(\$729,294)
16			
17	<b>GENERAL FUND TOTAL</b>	<u>(\$614,407)</u>	<u>(\$729,294)</u>

18	<b>MENTAL HEALTH SERVICES - CHILD MEDICAID 0731</b>		
19	<b>PROGRAM SUMMARY</b>		
20			
21	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
22	All Other	\$27,854,237	\$27,739,350
23			
24	<b>GENERAL FUND TOTAL</b>	<u>\$27,854,237</u>	<u>\$27,739,350</u>

25	<b>Mental Health Services - Children 0136</b>		
26	Initiative: BASELINE BUDGET		
27			
28	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
29	POSITIONS - LEGISLATIVE COUNT	59,000	59,000
30	Personal Services	\$4,906,239	\$4,864,643
31	All Other	\$13,076,580	\$13,076,580
32			
33	<b>GENERAL FUND TOTAL</b>	<u>\$17,982,819</u>	<u>\$17,941,223</u>

34	<b>FEDERAL EXPENDITURES FUND</b>		
35	All Other	2009-10	2010-11
36		\$2,416,196	\$2,416,196

1	FEDERAL EXPENDITURES FUND TOTAL	\$2,416,196	\$2,416,196
2	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
3	All Other	\$645,022	\$645,022
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$645,022</u>	<u>\$645,022</u>
6	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
7	All Other	\$960,388	\$960,388
8			
9	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$960,388</u>	<u>\$960,388</u>
10	<b>Mental Health Services - Children 0136</b>		
11	Initiative: Eliminates funding in accounts formerly funded by the cost allocation plan of		
12	the former Department of Behavioral and Developmental Services.		
13			
14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
15	All Other	(\$645,022)	(\$645,022)
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$645,022)</u>	<u>(\$645,022)</u>
18	<b>Mental Health Services - Children 0136</b>		
19	Initiative: Transfers funding from the Mental Health Services - Child Medicaid program		
20	to the Mental Health Services - Community, Mental Health Services - Children, and		
21	Mental Health Services - Community Medicaid programs in order to correct Public Law		
22	2007, chapter 545.		
23			
24	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
25	All Other	\$20,000	\$20,000
26			
27	GENERAL FUND TOTAL	<u>\$20,000</u>	<u>\$20,000</u>
28	<b>Mental Health Services - Children 0136</b>		
29	Initiative: Transfers funding between programs to expedite Department of Health and		
30	Human Services Service Center payment processing.		
31			
32	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
33	All Other	(\$91,912)	(\$94,975)
34			

1	GENERAL FUND TOTAL	(\$91,912)	(\$94,975)
2	<b>Mental Health Services - Children 0136</b>		
3	Initiative: Eliminates funding for mediation services.		
4			
5	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
6	All Other	(\$99,500)	(\$99,500)
7			
8	GENERAL FUND TOTAL	<u>(\$99,500)</u>	<u>(\$99,500)</u>
9	<b>Mental Health Services - Children 0136</b>		
10	Initiative: Transfers funding between programs in order to fund information technology		
11	services.		
12			
13	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
14	All Other	\$0	(\$57,320)
15			
16	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$57,320)</u>
17	<b>Mental Health Services - Children 0136</b>		
18	Initiative: Reduces funding due to fuel cost reductions.		
19			
20	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
21	All Other	(\$50)	(\$66)
22			
23	GENERAL FUND TOTAL	<u>(\$50)</u>	<u>(\$66)</u>
24	<b>Mental Health Services - Children 0136</b>		
25	Initiative: Reduces funding from operational savings within the Department of Health and		
26	Human Services Service Center.		
27			
28	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
29	All Other	(\$1,860)	(\$1,860)
30			
31	GENERAL FUND TOTAL	<u>(\$1,860)</u>	<u>(\$1,860)</u>
32	<b>MENTAL HEALTH SERVICES - CHILDREN 0136</b>		
33	<b>PROGRAM SUMMARY</b>		
34			

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	POSITIONS - LEGISLATIVE COUNT	59,000	59,000
3	Personal Services	\$4,906,239	\$4,864,643
4	All Other	\$12,903,258	\$12,842,859
5			
6	GENERAL FUND TOTAL	<u>\$17,809,497</u>	<u>\$17,707,502</u>
7	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
8	All Other	\$2,416,196	\$2,416,196
9			
10	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,416,196</u>	<u>\$2,416,196</u>
11	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
12	All Other	\$0	\$0
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>
15	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
16	All Other	\$960,388	\$960,388
17			
18	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$960,388</u>	<u>\$960,388</u>
19	<b>Mental Health Services - Community 0121</b>		
20	Initiative: BASELINE BUDGET		
21			
22	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
23	POSITIONS - LEGISLATIVE COUNT	87,000	87,000
24	Personal Services	\$7,474,946	\$7,421,106
25	All Other	\$25,252,439	\$25,252,439
26			
27	GENERAL FUND TOTAL	<u>\$32,727,385</u>	<u>\$32,673,545</u>
28	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
29	All Other	\$4,177,731	\$4,177,731
30			
31	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,177,731</u>	<u>\$4,177,731</u>
32	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
33	All Other	\$4,883,313	\$4,883,313
34			

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,883,313	\$4,883,313
2	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
3	All Other	\$1,247,447	\$1,247,447
4			
5	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$1,247,447</u>	<u>\$1,247,447</u>
6	<b>Mental Health Services - Community 0121</b>		
7	Initiative: Eliminates funding in accounts formerly funded by the cost allocation plan of the former Department of Behavioral and Developmental Services.		
8			
9			
10	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
11	All Other	(\$4,883,313)	(\$4,883,313)
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$4,883,313)</u>	<u>(\$4,883,313)</u>
14	<b>Mental Health Services - Community 0121</b>		
15	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.		
16			
17			
18			
19			
20	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
21	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
22	Personal Services	\$236,152	\$242,671
23	All Other	(\$236,152)	(\$242,671)
24			
25	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
26	<b>Mental Health Services - Community 0121</b>		
27	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.		
28			
29			
30			
31	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
32	All Other	(\$287,059)	(\$287,059)
33			
34	FEDERAL BLOCK GRANT FUND TOTAL	<u>(\$287,059)</u>	<u>(\$287,059)</u>
35	<b>Mental Health Services - Community 0121</b>		

1 Initiative: Transfers funding from the Mental Health Services - Child Medicaid program  
 2 to the Mental Health Services - Community, Mental Health Services - Children, and  
 3 Mental Health Services - Community Medicaid programs in order to correct Public Law  
 4 2007, chapter 545.

5			
6	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
7	All Other	\$20,000	\$20,000
8			
9	<b>GENERAL FUND TOTAL</b>	<u>\$20,000</u>	<u>\$20,000</u>

10 **Mental Health Services - Community 0121**

11 Initiative: Provides funding for grants for supplemental assistance for housing services.

12			
13	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
14	All Other	\$3,300,000	\$3,300,000
15			
16	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$3,300,000</u>	<u>\$3,300,000</u>

17 **Mental Health Services - Community 0121**

18 Initiative: Provides funding for rental assistance.

19			
20	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
21	All Other	\$6,500,000	\$6,500,000
22			
23	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$6,500,000</u>	<u>\$6,500,000</u>

24 **Mental Health Services - Community 0121**

25 Initiative: Transfers funding between programs to expedite Department of Health and  
 26 Human Services Service Center payment processing.

27			
28	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
29	All Other	(\$53,368)	(\$55,147)
30			
31	<b>GENERAL FUND TOTAL</b>	<u>(\$53,368)</u>	<u>(\$55,147)</u>

32 **Mental Health Services - Community 0121**

33 Initiative: Provides funding to increase staffing of the Maine Warmline on the 1:30 a.m.  
 34 to 8:00 a.m. shift.

35

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$43,748	\$43,748
3			
4	<b>GENERAL FUND TOTAL</b>	<u>\$43,748</u>	<u>\$43,748</u>

5 **Mental Health Services - Community 0121**

6 Initiative: Transfers funding between programs in order to fund information technology  
 7 services.

8			
9	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
10	All Other	\$764,577	\$721,092
11			
12	<b>GENERAL FUND TOTAL</b>	<u>\$764,577</u>	<u>\$721,092</u>

13 **Mental Health Services - Community 0121**

14 Initiative: Reduces funding due to fuel cost reductions.

15			
16	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
17	All Other	(\$1,341)	(\$1,775)
18			
19	<b>GENERAL FUND TOTAL</b>	<u>(\$1,341)</u>	<u>(\$1,775)</u>

20 **Mental Health Services - Community 0121**

21 Initiative: Reduces funding from operational savings within the Department of Health and  
 22 Human Services Service Center.

23			
24	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
25	All Other	(\$1,080)	(\$1,080)
26			
27	<b>GENERAL FUND TOTAL</b>	<u>(\$1,080)</u>	<u>(\$1,080)</u>

28 **MENTAL HEALTH SERVICES - COMMUNITY 0121**

29 **PROGRAM SUMMARY**

30			
31	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
32	POSITIONS - LEGISLATIVE COUNT	91,000	91,000
33	Personal Services	\$7,711,098	\$7,663,777
34	All Other	\$25,788,823	\$25,736,606
35			
36	<b>GENERAL FUND TOTAL</b>	<u>\$33,499,921</u>	<u>\$33,400,383</u>

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$13,977,731	\$13,977,731
3			
4	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$13,977,731</u>	<u>\$13,977,731</u>
5	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
6	All Other	\$0	\$0
7			
8	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$0</u>	<u>\$0</u>
9	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
10	All Other	\$960,388	\$960,388
11			
12	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<u>\$960,388</u>	<u>\$960,388</u>
13	<b>Mental Health Services - Community Medicaid 0732</b>		
14	Initiative: BASELINE BUDGET		
15			
16	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
17	All Other	\$51,414,324	\$51,414,324
18			
19	<b>GENERAL FUND TOTAL</b>	<u>\$51,414,324</u>	<u>\$51,414,324</u>
20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
21	All Other	\$6,371,747	\$6,371,747
22			
23	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$6,371,747</u>	<u>\$6,371,747</u>
24	<b>Mental Health Services - Community Medicaid 0732</b>		
25	Initiative: Transfers funding from the Mental Health Services - Child Medicaid and		
26	Mental Health Services - Community Medicaid programs to the Bureau of Medical		
27	Services program to properly record administrative contracts.		
28			
29	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
30	All Other	(\$382,505)	(\$382,505)
31			
32	<b>GENERAL FUND TOTAL</b>	<u>(\$382,505)</u>	<u>(\$382,505)</u>
33	<b>Mental Health Services - Community Medicaid 0732</b>		
34	Initiative: Transfers funding from the Mental Health Services - Child Medicaid program		
35	to the Mental Health Services - Community, Mental Health Services - Children, and		

1	Mental Health Services - Community Medicaid programs in order to correct Public Law		
2	2007, chapter 545.		
3			
4	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
5	All Other	\$80,000	\$80,000
6			
7	<b>GENERAL FUND TOTAL</b>	<u>\$80,000</u>	<u>\$80,000</u>
8	<b>Mental Health Services - Community Medicaid 0732</b>		
9	Initiative: Adjusts funding to reflect the redistribution of the departmentwide savings		
10	initiative related to implementing a managed care effort for behavioral health services as		
11	authorized by Public Law 2007, chapter 240, Part CC.		
12			
13	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
14	All Other	(\$1,071,334)	(\$1,071,334)
15			
16	<b>GENERAL FUND TOTAL</b>	<u>(\$1,071,334)</u>	<u>(\$1,071,334)</u>
17	<b>Mental Health Services - Community Medicaid 0732</b>		
18	Initiative: Adjusts funding to reflect the redistribution of the departmentwide savings		
19	initiative related to adjusting rates and redesigning services as authorized by Public Law		
20	2007, chapter 240, Part AAAA.		
21			
22	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
23	All Other	(\$7,000,000)	(\$7,000,000)
24			
25	<b>GENERAL FUND TOTAL</b>	<u>(\$7,000,000)</u>	<u>(\$7,000,000)</u>
26	<b>Mental Health Services - Community Medicaid 0732</b>		
27	Initiative: Reduces funding for private nonmedical institutions for adults with mental		
28	illness as the result of several initiatives relating to the number of units, rates, eligibility		
29	and concurrent services. The corresponding federal funding reduction is in the Medical		
30	Care - Payments to Providers program.		
31			
32	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
33	All Other	(\$1,615,000)	(\$1,615,000)
34			
35	<b>GENERAL FUND TOTAL</b>	<u>(\$1,615,000)</u>	<u>(\$1,615,000)</u>



1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	(\$85,000)	(\$85,000)
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$85,000)</u>	<u>(\$85,000)</u>

5 **Mental Health Services - Community Medicaid 0732**

6 Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to  
7 projections of Medicaid-dedicated tax revenues to comport with Revenue Forecasting  
8 Committee rejections.

9			
10	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
11	All Other	\$57,415	(\$100,444)
12			
13	<b>GENERAL FUND TOTAL</b>	<u>\$57,415</u>	<u>(\$100,444)</u>

14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
15	All Other	(\$57,415)	\$100,444
16			
17	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$57,415)</u>	<u>\$100,444</u>

18 **Mental Health Services - Community Medicaid 0732**

19 Initiative: Reduces funding by changing the eligibility criteria for MaineCare Section 17  
20 community support services. The corresponding federal funding reduction is in the  
21 Medical Care - Payments to Providers program.

22			
23	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
24	All Other	(\$1,683,730)	(\$1,910,941)
25			
26	<b>GENERAL FUND TOTAL</b>	<u>(\$1,683,730)</u>	<u>(\$1,910,941)</u>

27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
28	All Other	(\$275,209)	(\$312,347)
29			
30	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$275,209)</u>	<u>(\$312,347)</u>

31 **Mental Health Services - Community Medicaid 0732**

32 Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10  
33 federal financial participation rate.

34

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	(\$875,855)	(\$1,030,123)
3			
4	<b>GENERAL FUND TOTAL</b>	<u>(\$875,855)</u>	<u>(\$1,030,123)</u>

5 **MENTAL HEALTH SERVICES - COMMUNITY MEDICAID 0732**

6 **PROGRAM SUMMARY**

7			
8	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
9	All Other	\$38,923,315	\$38,383,977
10			
11	<b>GENERAL FUND TOTAL</b>	<u>\$38,923,315</u>	<u>\$38,383,977</u>

12	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
13	All Other	\$5,954,123	\$6,074,844
14			
15	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$5,954,123</u>	<u>\$6,074,844</u>

16 **Mental Retardation Services - Community 0122**

17 Initiative: BASELINE BUDGET

18			
19	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
20	POSITIONS - LEGISLATIVE COUNT	233,500	233,500
21	Personal Services	\$17,403,251	\$17,281,850
22	All Other	\$9,993,408	\$9,993,408
23			
24	<b>GENERAL FUND TOTAL</b>	<u>\$27,396,659</u>	<u>\$27,275,258</u>

25	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
26	All Other	\$437,122	\$437,122
27			
28	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$437,122</u>	<u>\$437,122</u>

29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
30	All Other	\$400,747	\$400,747
31			
32	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$400,747</u>	<u>\$400,747</u>

1	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$150,000	\$150,000
3			
4	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<u>\$150,000</u>	<u>\$150,000</u>

5 **Mental Retardation Services - Community 0122**

6 Initiative: Eliminates funding in the Federal Block Grant Fund for the Mental Health  
7 Services - Community program and the Mental Retardation Services - Community  
8 program that is no longer available.

9			
10	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
11	All Other	(\$150,000)	(\$150,000)
12			
13	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<u>(\$150,000)</u>	<u>(\$150,000)</u>

14 **Mental Retardation Services - Community 0122**

15 Initiative: Provides funding in the Mental Retardation Services - Community, Medicaid  
16 Services - Mental Retardation and Traumatic Brain Injury Seed programs to expand brain  
17 injury services through the creation of a private nonmedical facility in northern Maine.  
18 The corresponding federal funding increase is in the Medical Care - Payments to  
19 Providers program.

20			
21	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
22	All Other	\$44,000	\$44,000
23			
24	<b>GENERAL FUND TOTAL</b>	<u>\$44,000</u>	<u>\$44,000</u>

25 **Mental Retardation Services - Community 0122**

26 Initiative: Reduces funding for room and board due to a social security income cost-of-  
27 living increase. Notwithstanding any other provision of law, the State Budget Officer  
28 shall calculate the amount of savings that result from this initiative that apply against each  
29 appropriate General Fund account and shall transfer the amounts by financial order upon  
30 approval of the Governor.

31			
32	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
33	All Other	(\$479,682)	(\$479,682)
34			
35	<b>GENERAL FUND TOTAL</b>	<u>(\$479,682)</u>	<u>(\$479,682)</u>

36 **Mental Retardation Services - Community 0122**

37 Initiative: Transfers funding between programs in order to fund information technology  
38 services.

1			
2	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
3	All Other	\$673,002	\$621,827
4			
5	<b>GENERAL FUND TOTAL</b>	<u>\$673,002</u>	<u>\$621,827</u>

6 **Mental Retardation Services - Community 0122**

7 Initiative: Reduces funding due to fuel cost reductions.

8			
9	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
10	All Other	(\$2,542)	(\$3,365)
11			
12	<b>GENERAL FUND TOTAL</b>	<u>(\$2,542)</u>	<u>(\$3,365)</u>

13 **MENTAL RETARDATION SERVICES - COMMUNITY 0122**

14 **PROGRAM SUMMARY**

15			
16	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
17	POSITIONS - LEGISLATIVE COUNT	233,500	233,500
18	Personal Services	\$17,403,251	\$17,281,850
19	All Other	\$10,228,186	\$10,176,188
20			
21	<b>GENERAL FUND TOTAL</b>	<u>\$27,631,437</u>	<u>\$27,458,038</u>

22	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
23	All Other	\$437,122	\$437,122
24			
25	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$437,122</u>	<u>\$437,122</u>

26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
27	All Other	\$400,747	\$400,747
28			
29	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$400,747</u>	<u>\$400,747</u>

30	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
31	All Other	\$0	\$0
32			
33	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>

34 **Mental Retardation Waiver - MaineCare 0987**

35 Initiative: BASELINE BUDGET

1			
2	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
3	All Other	\$77,761,762	\$77,761,762
4			
5	<b>GENERAL FUND TOTAL</b>	<b>\$77,761,762</b>	<b>\$77,761,762</b>

6 **Mental Retardation Waiver - MaineCare 0987**

7 Initiative: Adjusts funding to reflect the redistribution of the departmentwide savings  
8 initiative related to implementing a managed care effort for behavioral health services as  
9 authorized by Public Law 2007, chapter 240, Part CC.

10			
11	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
12	All Other	\$1,733,333	\$1,733,333
13			
14	<b>GENERAL FUND TOTAL</b>	<b>\$1,733,333</b>	<b>\$1,733,333</b>

15 **Mental Retardation Waiver - MaineCare 0987**

16 Initiative: Adjusts funding to reflect the redistribution of the departmentwide savings  
17 initiative related to adjusting rates and redesigning services as authorized by Public Law  
18 2007, chapter 240, Part AAAA.

19			
20	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
21	All Other	\$7,000,000	\$7,000,000
22			
23	<b>GENERAL FUND TOTAL</b>	<b>\$7,000,000</b>	<b>\$7,000,000</b>

24 **Mental Retardation Waiver - MaineCare 0987**

25 Initiative: Reduces funding by restricting access to community support services (day  
26 habilitation) for recipients who live in agency-operated residential programs covered by  
27 the home and community-based waiver for people with developmental disabilities. The  
28 corresponding federal funding reduction is in the Medical Care - Payments to Providers  
29 program.

30			
31	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
32	All Other	(\$1,332,242)	(\$2,664,484)
33			
34	<b>GENERAL FUND TOTAL</b>	<b>(\$1,332,242)</b>	<b>(\$2,664,484)</b>

35 **Mental Retardation Waiver - MaineCare 0987**

36 Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10  
37 federal financial participation rate.

38

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	(\$1,613,584)	(\$1,952,696)
3			
4	<b>GENERAL FUND TOTAL</b>	<b>(\$1,613,584)</b>	<b>(\$1,952,696)</b>

5 **MENTAL RETARDATION WAIVER - MAINECARE 0987**

6 **PROGRAM SUMMARY**

7			
8	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
9	All Other	\$83,549,269	\$81,877,915
10			
11	<b>GENERAL FUND TOTAL</b>	<b>\$83,549,269</b>	<b>\$81,877,915</b>

12 **Mental Retardation Waiver - Supports Z006**

13 Initiative: BASELINE BUDGET

14			
15	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
16	All Other	\$1,368,913	\$1,368,913
17			
18	<b>GENERAL FUND TOTAL</b>	<b>\$1,368,913</b>	<b>\$1,368,913</b>

19 **Mental Retardation Waiver - Supports Z006**

20 Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10  
21 federal financial participation rate.

22			
23	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
24	All Other	(\$27,100)	(\$32,634)
25			
26	<b>GENERAL FUND TOTAL</b>	<b>(\$27,100)</b>	<b>(\$32,634)</b>

27 **MENTAL RETARDATION WAIVER - SUPPORTS Z006**

28 **PROGRAM SUMMARY**

29			
30	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
31	All Other	\$1,341,813	\$1,336,279
32			
33	<b>GENERAL FUND TOTAL</b>	<b>\$1,341,813</b>	<b>\$1,336,279</b>

34 **Office of Advocacy - BDS 0632**

35 Initiative: BASELINE BUDGET

36

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	POSITIONS - LEGISLATIVE COUNT	7,500	7,500
3	Personal Services	\$600,460	\$591,612
4	All Other	\$33,492	\$33,492
5			
6	GENERAL FUND TOTAL	<u>\$633,952</u>	<u>\$625,104</u>
7	<b>Office of Advocacy - BDS 0632</b>		
8	Initiative: Transfers funding between programs in order to fund information technology		
9	services.		
10			
11	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
12	All Other	(\$2,469)	(\$2,366)
13			
14	GENERAL FUND TOTAL	<u>(\$2,469)</u>	<u>(\$2,366)</u>
15	<b>OFFICE OF ADVOCACY - BDS 0632</b>		
16	<b>PROGRAM SUMMARY</b>		
17			
18	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
19	POSITIONS - LEGISLATIVE COUNT	7,500	7,500
20	Personal Services	\$600,460	\$591,612
21	All Other	\$31,023	\$31,126
22			
23	GENERAL FUND TOTAL	<u>\$631,483</u>	<u>\$622,738</u>
24	<b>Office of Substance Abuse 0679</b>		
25	Initiative: BASELINE BUDGET		
26			
27	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
28	POSITIONS - LEGISLATIVE COUNT	11,000	11,000
29	Personal Services	\$902,372	\$903,102
30	All Other	\$6,812,884	\$6,812,884
31			
32	GENERAL FUND TOTAL	<u>\$7,715,256</u>	<u>\$7,715,986</u>
33	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
34	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
35	Personal Services	\$387,791	\$261,631
36	All Other	\$10,738,930	\$10,738,930
37			

1	FEDERAL EXPENDITURES FUND TOTAL	\$11,126,721	\$11,000,561
2	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
3	All Other	\$32,892	\$32,892
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$32,892</u>	<u>\$32,892</u>
6	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
7	POSITIONS - LEGISLATIVE COUNT	7,000	7,000
8	Personal Services	\$515,303	\$510,428
9	All Other	\$6,557,254	\$6,557,254
10			
11	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$7,072,557</u>	<u>\$7,067,682</u>
12	<b>Office of Substance Abuse 0679</b>		
13	Initiative: Provides funding for advanced recovery grants from the Robert Wood Johnson		
14	Foundation.		
15			
16	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
17	All Other	\$500,000	\$500,000
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500,000</u>	<u>\$500,000</u>
20	<b>Office of Substance Abuse 0679</b>		
21	Initiative: Continues one limited-period Education Specialist III position and one limited-		
22	period Education Specialist I position and provides funding to assist in implementing the		
23	Substance Abuse and Mental Health Services Administration Strategic Prevention		
24	Framework. These limited-period positions will end June 15, 2013.		
25			
26	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
27	Personal Services	\$0	\$122,585
28	All Other	\$0	\$9,443
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$132,028</u>
31	<b>Office of Substance Abuse 0679</b>		
32	Initiative: Transfers funding between programs to expedite Department of Health and		
33	Human Services Service Center payment processing.		
34			

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	(\$108,960)	(\$112,591)
3			
4	<b>GENERAL FUND TOTAL</b>	<u>(\$108,960)</u>	<u>(\$112,591)</u>
5	<b>Office of Substance Abuse 0679</b>		
6	Initiative: Adjusts funding for information technology services provided to agency		
7	employees based on fiscal years 2009-10 and 2010-11 Office of Information Technology		
8	monthly rates. Services include all employee-related services such as subscription		
9	services, e-mail, file services, desktop and laptop support and network and telephone		
10	services including wireless technology.		
11			
12	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
13	All Other	\$12,700	\$12,700
14			
15	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<u>\$12,700</u>	<u>\$12,700</u>
16	<b>Office of Substance Abuse 0679</b>		
17	Initiative: Transfers funding between programs in order to fund information technology		
18	services.		
19			
20	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
21	All Other	\$100,087	\$94,408
22			
23	<b>GENERAL FUND TOTAL</b>	<u>\$100,087</u>	<u>\$94,408</u>
24	<b>Office of Substance Abuse 0679</b>		
25	Initiative: Reduces funding due to fuel cost reductions.		
26			
27	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
28	All Other	(\$60)	(\$80)
29			
30	<b>GENERAL FUND TOTAL</b>	<u>(\$60)</u>	<u>(\$80)</u>
31	<b>Office of Substance Abuse 0679</b>		
32	Initiative: Reduces funding from operational savings within the Department of Health and		
33	Human Services Service Center.		
34			
35	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
36	All Other	(\$2,205)	(\$2,205)
37			

1	<b>GENERAL FUND TOTAL</b>	<b>(\$2,205)</b>	<b>(\$2,205)</b>
2	<b>OFFICE OF SUBSTANCE ABUSE 0679</b>		
3	<b>PROGRAM SUMMARY</b>		
4			
5	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
6	POSITIONS - LEGISLATIVE COUNT	11,000	11,000
7	Personal Services	\$902,372	\$903,102
8	All Other	\$6,801,746	\$6,792,416
9			
10	<b>GENERAL FUND TOTAL</b>	<u>\$7,704,118</u>	<u>\$7,695,518</u>
11	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
12	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
13	Personal Services	\$387,791	\$384,216
14	All Other	\$10,738,930	\$10,748,373
15			
16	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$11,126,721</u>	<u>\$11,132,589</u>
17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
18	All Other	\$532,892	\$532,892
19			
20	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$532,892</u>	<u>\$532,892</u>
21	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
22	POSITIONS - LEGISLATIVE COUNT	7,000	7,000
23	Personal Services	\$515,303	\$510,428
24	All Other	\$6,569,954	\$6,569,954
25			
26	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<u>\$7,085,257</u>	<u>\$7,080,382</u>
27	<b>Office of Substance Abuse - Medicaid Seed 0844</b>		
28	Initiative: BASELINE BUDGET		
29			
30	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
31	All Other	\$2,675,153	\$2,675,153
32			
33	<b>GENERAL FUND TOTAL</b>	<u>\$2,675,153</u>	<u>\$2,675,153</u>

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$662,023	\$662,023
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$662,023</u>	<u>\$662,023</u>
5	<b>Office of Substance Abuse - Medicaid Seed 0844</b>		
6	Initiative: Provides funding to continue services at private nonmedical institutions. The		
7	corresponding federal funding increase is in the Medical Care - Payments to Providers		
8	program.		
9			
10	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
11	All Other	\$256,000	\$256,000
12			
13	<b>GENERAL FUND TOTAL</b>	<u>\$256,000</u>	<u>\$256,000</u>
14	<b>Office of Substance Abuse - Medicaid Seed 0844</b>		
15	Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to		
16	projections of Medicaid-dedicated tax revenues to comport with Revenue Forecasting		
17	Committee reprojections.		
18			
19	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
20	All Other	(\$13,928)	(\$30,826)
21			
22	<b>GENERAL FUND TOTAL</b>	<u>(\$13,928)</u>	<u>(\$30,826)</u>
23	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
24	All Other	\$13,928	\$30,826
25			
26	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$13,928</u>	<u>\$30,826</u>
27	<b>Office of Substance Abuse - Medicaid Seed 0844</b>		
28	Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10		
29	federal financial participation rate.		
30			
31	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
32	All Other	(\$55,917)	(\$67,444)
33			
34	<b>GENERAL FUND TOTAL</b>	<u>(\$55,917)</u>	<u>(\$67,444)</u>
35	<b>OFFICE OF SUBSTANCE ABUSE - MEDICAID SEED 0844</b>		
36	<b>PROGRAM SUMMARY</b>		

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$2,861,308	\$2,832,883
3			
4	<b>GENERAL FUND TOTAL</b>	<u>\$2,861,308</u>	<u>\$2,832,883</u>
5	<b>OTHER SPECIAL REVENUE FUNDS</b>		
6	All Other	\$675,951	\$692,849
7			
8	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$675,951</u>	<u>\$692,849</u>
9	<b>Residential Treatment Facilities Assessment 0978</b>		
10	Initiative: BASELINE BUDGET		
11			
12			
13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
14	All Other	\$1,756,984	\$1,756,984
15			
16	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,756,984</u>	<u>\$1,756,984</u>
17	<b>Residential Treatment Facilities Assessment 0978</b>		
18	Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to		
19	projections of Medicaid-dedicated tax revenues to comport with Revenue Forecasting		
20	Committee reprojections.		
21			
22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
23	All Other	(\$92,142)	(\$50,521)
24			
25	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$92,142)</u>	<u>(\$50,521)</u>
26	<b>RESIDENTIAL TREATMENT FACILITIES ASSESSMENT 0978</b>		
27	<b>PROGRAM SUMMARY</b>		
28			
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
30	All Other	\$1,664,842	\$1,706,463
31			
32	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,664,842</u>	<u>\$1,706,463</u>
33	<b>Riverview Psychiatric Center 0105</b>		
34	Initiative: BASELINE BUDGET		
35			

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	POSITIONS - LEGISLATIVE COUNT	7,000	7,000
3	Personal Services	\$514,026	\$510,377
4	All Other	\$673,350	\$673,350
5			
6	<b>GENERAL FUND TOTAL</b>	<b>\$1,187,376</b>	<b>\$1,183,727</b>

7	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
8	POSITIONS - LEGISLATIVE COUNT	304,500	304,500
9	POSITIONS - FTE COUNT	0.360	0.360
10	Personal Services	\$14,684,829	\$14,621,368
11	All Other	\$6,719,946	\$6,719,946
12			
13	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$21,404,775</b>	<b>\$21,341,314</b>

14 **Riverview Psychiatric Center 0105**

15 Initiative: Provides funding for contracted services and hospital supplies.

16			
17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
18	All Other	\$1,006,490	\$1,006,490
19			
20	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,006,490</b>	<b>\$1,006,490</b>

21 **Riverview Psychiatric Center 0105**

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

26			
27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
28	All Other	\$187,832	\$151,810
29			
30	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$187,832</b>	<b>\$151,810</b>

31 **Riverview Psychiatric Center 0105**

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

37

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$381,355	\$308,220
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$381,355</b>	<b>\$308,220</b>

5 **Riverview Psychiatric Center 0105**

6 Initiative: Transfers funding between programs in order to fund information technology  
 7 services.

8			
9	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
10	All Other	\$7,450	\$7,553
11			
12	<b>GENERAL FUND TOTAL</b>	<b>\$7,450</b>	<b>\$7,553</b>

13 **Riverview Psychiatric Center 0105**

14 Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10  
 15 federal financial participation rate.

16			
17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
18	Personal Services	\$163,161	\$194,742
19	All Other	\$60,663	\$71,884
20			
21	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$223,824</b>	<b>\$266,626</b>

22 **RIVERVIEW PSYCHIATRIC CENTER 0105**

23 **PROGRAM SUMMARY**

24			
25	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
26	POSITIONS - LEGISLATIVE COUNT	7,000	7,000
27	Personal Services	\$514,026	\$510,377
28	All Other	\$680,800	\$680,903
29			
30	<b>GENERAL FUND TOTAL</b>	<b>\$1,194,826</b>	<b>\$1,191,280</b>

31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
32	POSITIONS - LEGISLATIVE COUNT	304,500	304,500
33	POSITIONS - FTE COUNT	0.360	0.360
34	Personal Services	\$14,847,990	\$14,816,110
35	All Other	\$8,356,286	\$8,258,350
36			
37	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$23,204,276</b>	<b>\$23,074,460</b>

1	<b>Traumatic Brain Injury Seed Z042</b>		
2	Initiative: Provides funding in the Mental Retardation Services - Community, Medicaid		
3	Services - Mental Retardation and Traumatic Brain Injury Seed programs to expand brain		
4	injury services through the creation of a private nonmedical facility in northern Maine.		
5	The corresponding federal funding increase is in the Medical Care - Payments to		
6	Providers program.		
7			
8	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
9	All Other	\$114,010	\$114,010
10			
11	<b>GENERAL FUND TOTAL</b>	<u>\$114,010</u>	<u>\$114,010</u>
12	<b>TRAUMATIC BRAIN INJURY SEED Z042</b>		
13	<b>PROGRAM SUMMARY</b>		
14			
15	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
16	All Other	\$114,010	\$114,010
17			
18	<b>GENERAL FUND TOTAL</b>	<u>\$114,010</u>	<u>\$114,010</u>
19	<b>HEALTH AND HUMAN SERVICES,</b>		
20	<b>DEPARTMENT OF (FORMERLY BDS)</b>		
21	<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
22			
23	<b>GENERAL FUND</b>	<b>\$287,995,567</b>	<b>\$284,128,990</b>
24	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$28,107,770</b>	<b>\$28,113,638</b>
25	<b>FUND FOR A HEALTHY MAINE</b>	<b>\$6,164,525</b>	<b>\$6,115,685</b>
26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$69,925,979</b>	<b>\$69,989,978</b>
27	<b>FEDERAL BLOCK GRANT FUND</b>	<b>\$9,006,033</b>	<b>\$9,001,158</b>
28			
29	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$401,199,874</b></u>	<u><b>\$397,349,449</b></u>

1	<b>Sec. A-32. Appropriations and allocations.</b> The following appropriations and		
2	allocations are made.		
3	<b>HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)</b>		
4	<b>Additional Support for People in Retraining and Employment 0146</b>		
5	Initiative: BASELINE BUDGET		
6			
7	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
8	POSITIONS - LEGISLATIVE COUNT	30,000	30,000
9	Personal Services	\$2,182,599	\$2,166,826
10	All Other	\$4,862,782	\$4,862,782
11			
12	<b>GENERAL FUND TOTAL</b>	<u>\$7,045,381</u>	<u>\$7,029,608</u>
13	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
14	All Other	\$813,973	\$813,973
15			
16	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$813,973</u>	<u>\$813,973</u>
17	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
18	POSITIONS - LEGISLATIVE COUNT	43,500	43,500
19	Personal Services	\$2,829,424	\$2,824,998
20	All Other	\$20,701,328	\$20,701,328
21			
22	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<u>\$23,530,752</u>	<u>\$23,526,326</u>
23	<b>Additional Support for People in Retraining and Employment 0146</b>		
24	Initiative: Transfers positions and reallocates funding for 18 positions within the Office of		
25	Integrated Access and Support. Position detail is on file in the Bureau of the Budget.		
26			
27	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
28	Personal Services	(\$41,034)	(\$39,390)
29			
30	<b>GENERAL FUND TOTAL</b>	<u>(\$41,034)</u>	<u>(\$39,390)</u>
31	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
32	POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
33	Personal Services	(\$31,438)	(\$34,511)



1	All Other	(\$5,333)	(\$5,333)
2			
3	FEDERAL BLOCK GRANT FUND TOTAL	<u>(\$36,771)</u>	<u>(\$39,844)</u>

4 **Additional Support for People in Retraining and Employment 0146**  
5 Initiative: Transfers positions and reallocates funding for 79 positions within the regional  
6 offices of the department. Position detail is on file in the Bureau of the Budget.

7			
8	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
9	POSITIONS - LEGISLATIVE COUNT	3,500	3,500
10	Personal Services	\$169,760	\$171,537
11	All Other	\$21,332	\$21,332
12			
13	GENERAL FUND TOTAL	<u>\$191,092</u>	<u>\$192,869</u>

14	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
15	POSITIONS - LEGISLATIVE COUNT	4,500	4,500
16	Personal Services	\$244,268	\$243,416
17	All Other	\$26,665	\$26,665
18			
19	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$270,933</u>	<u>\$270,081</u>

20 **ADDITIONAL SUPPORT FOR PEOPLE IN RETRAINING AND**  
21 **EMPLOYMENT 0146**

22 **PROGRAM SUMMARY**

23			
24	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
25	POSITIONS - LEGISLATIVE COUNT	33,500	33,500
26	Personal Services	\$2,311,325	\$2,298,973
27	All Other	\$4,884,114	\$4,884,114
28			
29	GENERAL FUND TOTAL	<u>\$7,195,439</u>	<u>\$7,183,087</u>

30	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
31	All Other	\$813,973	\$813,973
32			
33	FEDERAL EXPENDITURES FUND TOTAL	<u>\$813,973</u>	<u>\$813,973</u>

1	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	POSITIONS - LEGISLATIVE COUNT	47,500	47,500
3	Personal Services	\$3,042,254	\$3,033,903
4	All Other	\$20,722,660	\$20,722,660
5			
6	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$23,764,914</u>	<u>\$23,756,563</u>

7 **Aids Lodging House 0518**  
8 Initiative: BASELINE BUDGET

9			
10	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
11	All Other	\$37,869	\$37,869
12			
13	GENERAL FUND TOTAL	<u>\$37,869</u>	<u>\$37,869</u>

14 **AIDS LODGING HOUSE 0518**  
15 **PROGRAM SUMMARY**

16			
17	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
18	All Other	\$37,869	\$37,869
19			
20	GENERAL FUND TOTAL	<u>\$37,869</u>	<u>\$37,869</u>

21 **Bone Marrow Screening Fund 0076**  
22 Initiative: BASELINE BUDGET

23			
24	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
25	All Other	\$10,000	\$10,000
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,000</u>	<u>\$10,000</u>

28 **BONE MARROW SCREENING FUND 0076**  
29 **PROGRAM SUMMARY**

30			
31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
32	All Other	\$10,000	\$10,000
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,000</u>	<u>\$10,000</u>

35 **Breast Cancer Services Special Program Fund Z069**  
36 Initiative: BASELINE BUDGET

1			
2	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
3	All Other	\$10,800	\$10,800
4			
5	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$10,800</u>	<u>\$10,800</u>
6	<b>BREAST CANCER SERVICES SPECIAL PROGRAM FUND Z069</b>		
7	<b>PROGRAM SUMMARY</b>		
8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
10	All Other	\$10,800	\$10,800
11			
12	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$10,800</u>	<u>\$10,800</u>
13	<b>Bureau of Child and Family Services - Central 0307</b>		
14	Initiative: BASELINE BUDGET		
15			
16	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
17	POSITIONS - LEGISLATIVE COUNT	18,500	18,500
18	Personal Services	\$1,408,005	\$1,398,416
19	All Other	\$1,000,628	\$1,000,628
20			
21	<b>GENERAL FUND TOTAL</b>	<u>\$2,408,633</u>	<u>\$2,399,044</u>
22	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
23	POSITIONS - LEGISLATIVE COUNT	19,500	19,500
24	Personal Services	\$1,351,156	\$1,334,602
25	All Other	\$3,597,391	\$3,597,391
26			
27	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$4,948,547</u>	<u>\$4,931,993</u>
28	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
29	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
30	Personal Services	\$94,654	\$97,249
31	All Other	\$3,653,331	\$3,653,331
32			
33	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$3,747,985</u>	<u>\$3,750,580</u>
34	<b>Bureau of Child and Family Services - Central 0307</b>		
35	Initiative: Transfers one Accountant II position and 2 Social Services Program Specialist		
36	1 positions from the State-funded Foster Care/Adoption Assistance program, Federal		

1	Expenditures Fund to the Bureau of Child and Family Services - Central program,		
2	General Fund, funded by a reduction in the All Other line category.		
3			
4	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
5	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
6	Personal Services	\$190,406	\$192,894
7	All Other	(\$190,406)	(\$192,894)
8			
9	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>
10	<b>Bureau of Child and Family Services - Central 0307</b>		
11	Initiative: Transfers 2 Human Services Caseworker positions from the Bureau of Child		
12	and Family Services - Regional program to the Bureau of Child and Family Services -		
13	Central program.		
14			
15	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
16	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
17	Personal Services	\$148,621	\$146,281
18	All Other	\$10,665	\$10,665
19			
20	<b>GENERAL FUND TOTAL</b>	<u>\$159,286</u>	<u>\$156,946</u>
21	<b>Bureau of Child and Family Services - Central 0307</b>		
22	Initiative: Transfers funding between programs in order to fund information technology		
23	services.		
24			
25	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
26	All Other	(\$100,087)	(\$190,213)
27			
28	<b>GENERAL FUND TOTAL</b>	<u>(\$100,087)</u>	<u>(\$190,213)</u>
29	<b>Bureau of Child and Family Services - Central 0307</b>		
30	Initiative: Reduces funding due to fuel cost reductions.		
31			
32	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
33	All Other	(\$322)	(\$426)
34			
35	<b>GENERAL FUND TOTAL</b>	<u>(\$322)</u>	<u>(\$426)</u>
36	<b>BUREAU OF CHILD AND FAMILY SERVICES - CENTRAL 0307</b>		
37	<b>PROGRAM SUMMARY</b>		

1			
2	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
3	POSITIONS - LEGISLATIVE COUNT	23,500	23,500
4	Personal Services	\$1,747,032	\$1,737,591
5	All Other	\$720,478	\$627,760
6			
7	GENERAL FUND TOTAL	<u>\$2,467,510</u>	<u>\$2,365,351</u>
8	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
9	POSITIONS - LEGISLATIVE COUNT	19,500	19,500
10	Personal Services	\$1,351,156	\$1,334,602
11	All Other	\$3,597,391	\$3,597,391
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,948,547</u>	<u>\$4,931,993</u>
14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
15	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
16	Personal Services	\$94,654	\$97,249
17	All Other	\$3,653,331	\$3,653,331
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,747,985</u>	<u>\$3,750,580</u>
20	<b>Bureau of Child and Family Services - Regional 0452</b>		
21	Initiative: BASELINE BUDGET		
22			
23	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
24	POSITIONS - LEGISLATIVE COUNT	465,500	465,500
25	Personal Services	\$34,296,292	\$34,333,943
26	All Other	\$3,110,601	\$3,110,601
27			
28	GENERAL FUND TOTAL	<u>\$37,406,893</u>	<u>\$37,444,544</u>
29	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
30	All Other	\$21,941	\$21,941
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$21,941</u>	<u>\$21,941</u>
33	<b>Bureau of Child and Family Services - Regional 0452</b>		
34	Initiative: Transfers funding from several programs to the Office of Management and		
35	Budget program to expedite Department of Health and Human Services Service Center		
36	payment processing.		
37			

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	(\$71,157)	(\$73,259)
3			
4	GENERAL FUND TOTAL	<u>(\$71,157)</u>	<u>(\$73,259)</u>
5	<b>Bureau of Child and Family Services - Regional 0452</b>		
6	Initiative: Transfers 2 Human Services Caseworker positions from the Bureau of Child		
7	and Family Services - Regional program to the Bureau of Child and Family Services -		
8	Central program.		
9			
10	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
11	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
12	Personal Services	(\$148,621)	(\$146,281)
13	All Other	(\$10,665)	(\$10,665)
14			
15	GENERAL FUND TOTAL	<u>(\$159,286)</u>	<u>(\$156,946)</u>
16	<b>Bureau of Child and Family Services - Regional 0452</b>		
17	Initiative: Eliminates one part-time Human Services Caseworker position in the State-		
18	funded Foster Care/Adoption Assistance program and provides funding to increase one		
19	Human Services Caseworker position in the Bureau of Child and Family Services -		
20	Regional program from part-time to full-time.		
21			
22	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
23	POSITIONS - LEGISLATIVE COUNT	0.500	0.500
24	Personal Services	\$31,908	\$31,044
25			
26	GENERAL FUND TOTAL	<u>\$31,908</u>	<u>\$31,044</u>
27	<b>Bureau of Child and Family Services - Regional 0452</b>		
28	Initiative: Reduces funding by streamlining standby supervision provided by Human		
29	Services Casework Supervisor positions.		
30			
31	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
32	Personal Services	(\$120,000)	(\$120,000)
33			
34	GENERAL FUND TOTAL	<u>(\$120,000)</u>	<u>(\$120,000)</u>
35	<b>Bureau of Child and Family Services - Regional 0452</b>		
36	Initiative: Transfers funding between programs in order to fund information technology		
37	services.		
38			

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$0	(\$404,353)
3			
4	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$404,353)</u>

5 **Bureau of Child and Family Services - Regional 0452**

6 Initiative: Reduces funding from operational savings within the Department of Health and  
7 Human Services Service Center.

8			
9	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
10	All Other	(\$1,440)	(\$1,440)
11			
12	<b>GENERAL FUND TOTAL</b>	<u>(\$1,440)</u>	<u>(\$1,440)</u>

13 **BUREAU OF CHILD AND FAMILY SERVICES - REGIONAL 0452**  
14 **PROGRAM SUMMARY**

15			
16	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
17	POSITIONS - LEGISLATIVE COUNT	464,000	464,000
18	Personal Services	\$34,059,579	\$34,098,706
19	All Other	\$3,027,339	\$2,620,884
20			
21	<b>GENERAL FUND TOTAL</b>	<u>\$37,086,918</u>	<u>\$36,719,590</u>

22	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
23	All Other	\$21,941	\$21,941
24			
25	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$21,941</u>	<u>\$21,941</u>

26 **Bureau of Family Independence - Regional 0453**

27 Initiative: BASELINE BUDGET

28			
29	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
30	POSITIONS - LEGISLATIVE COUNT	209,500	209,500
31	Personal Services	\$13,451,231	\$13,510,169
32	All Other	\$2,396,226	\$2,396,226
33			
34	<b>GENERAL FUND TOTAL</b>	<u>\$15,847,457</u>	<u>\$15,906,395</u>

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$126,556	\$126,556
3			
4	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$126,556</u>	<u>\$126,556</u>

5	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
6	POSITIONS - LEGISLATIVE COUNT	191,500	191,500
7	Personal Services	\$11,887,603	\$11,941,704
8	All Other	\$2,001,927	\$2,001,927
9			
10	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$13,889,530</u>	<u>\$13,943,631</u>

11 **Bureau of Family Independence - Regional 0453**

12 Initiative: Continues 20 limited-period Customer Representative Associate II - Human  
13 Services positions originally established by financial order and provides funding for  
14 related All Other expenses. These positions will end on June 18, 2011.

15			
16	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
17	Personal Services	\$1,128,260	\$1,163,120
18	All Other	\$44,057	\$45,419
19			
20	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,172,317</u>	<u>\$1,208,539</u>

21 **Bureau of Family Independence - Regional 0453**

22 Initiative: Transfers funding from several programs to the Office of Management and  
23 Budget program to expedite Department of Health and Human Services Service Center  
24 payment processing.

25			
26	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
27	All Other	(\$90,429)	(\$93,443)
28			
29	<b>GENERAL FUND TOTAL</b>	<u>(\$90,429)</u>	<u>(\$93,443)</u>

30 **Bureau of Family Independence - Regional 0453**

31 Initiative: Transfers positions and reallocates funding for 18 positions within the Office of  
32 Integrated Access and Support. Position detail is on file in the Bureau of the Budget.

33			
34	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
35	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
36	Personal Services	(\$54,424)	(\$55,256)
37	All Other	(\$5,333)	(\$5,333)

1			
2	GENERAL FUND TOTAL	<u>(\$59,757)</u>	<u>(\$60,589)</u>
3	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
4	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
5	Personal Services	(\$136,181)	(\$130,413)
6	All Other	(\$10,665)	(\$10,665)
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$146,846)</u>	<u>(\$141,078)</u>
9	<b>Bureau of Family Independence - Regional 0453</b>		
10	Initiative: Transfers positions and reallocates funding for 79 positions within the regional		
11	offices of the department. Position detail is on file in the Bureau of the Budget.		
12			
13	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
14	POSITIONS - LEGISLATIVE COUNT	23,500	23,500
15	Personal Services	\$1,166,523	\$1,182,221
16	All Other	\$127,990	\$127,990
17			
18	GENERAL FUND TOTAL	<u>\$1,294,513</u>	<u>\$1,310,211</u>
19	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
20	POSITIONS - LEGISLATIVE COUNT	46,000	46,000
21	Personal Services	\$2,294,090	\$2,327,716
22	All Other	\$245,314	\$245,314
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,539,404</u>	<u>\$2,573,030</u>
25	<b>Bureau of Family Independence - Regional 0453</b>		
26	Initiative: Eliminates funding in accounts that are no longer used.		
27			
28	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
29	All Other	(\$126,556)	(\$126,556)
30			
31	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$126,556)</u>	<u>(\$126,556)</u>
32	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
33	All Other	(\$126,536)	(\$126,536)
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$126,536)</u>	<u>(\$126,536)</u>

1	<b>Bureau of Family Independence - Regional 0453</b>		
2	Initiative: Reduces funding from operational savings within the Department of Health and		
3	Human Services Service Center.		
4			
5	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
6	All Other	(\$1,830)	(\$1,830)
7			
8	GENERAL FUND TOTAL	<u>(\$1,830)</u>	<u>(\$1,830)</u>
9	<b>BUREAU OF FAMILY INDEPENDENCE - REGIONAL 0453</b>		
10	<b>PROGRAM SUMMARY</b>		
11			
12	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
13	POSITIONS - LEGISLATIVE COUNT	232,000	232,000
14	Personal Services	\$14,563,330	\$14,637,134
15	All Other	\$2,426,624	\$2,423,610
16			
17	GENERAL FUND TOTAL	<u>\$16,989,954</u>	<u>\$17,060,744</u>
18	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
19	All Other	\$0	\$0
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>
22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
23	POSITIONS - LEGISLATIVE COUNT	235,500	235,500
24	Personal Services	\$15,173,772	\$15,302,127
25	All Other	\$2,154,097	\$2,155,459
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$17,327,869</u>	<u>\$17,457,586</u>
28	<b>Bureau of Medical Services 0129</b>		
29	Initiative: BASELINE BUDGET		
30			
31	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
32	POSITIONS - LEGISLATIVE COUNT	56,000	56,000
33	Personal Services	\$5,717,324	\$5,369,814
34	All Other	\$26,695,090	\$26,695,090
35			
36	GENERAL FUND TOTAL	<u>\$32,412,414</u>	<u>\$32,064,904</u>

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	POSITIONS - LEGISLATIVE COUNT	140,000	140,000
3	Personal Services	\$10,314,799	\$9,373,526
4	All Other	\$62,708,489	\$62,708,489
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$73,023,288</u>	<u>\$72,082,015</u>

7	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
8	All Other	\$2,083,716	\$2,083,716
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,083,716</u>	<u>\$2,083,716</u>

11	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
12	Personal Services	\$142,539	\$140,373
13	All Other	\$798,731	\$798,731
14			
15	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$941,270</u>	<u>\$939,104</u>

16 **Bureau of Medical Services 0129**

17 Initiative: Transfers funding from the Mental Health Services - Child Medicaid and  
 18 Mental Health Services - Community Medicaid programs to the Bureau of Medical  
 19 Services program to properly record administrative contracts.

21	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
22	All Other	\$507,313	\$507,313
23			
24	GENERAL FUND TOTAL	<u>\$507,313</u>	<u>\$507,313</u>

25	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
26	All Other	\$507,313	\$507,313
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$507,313</u>	<u>\$507,313</u>

29 **Bureau of Medical Services 0129**

30 Initiative: Reallocates funding for one Social Services Manager I position from 100%  
 31 Office of Elder Services Central Office program, General Fund to 37.5% Bureau of  
 32 Medical Services program, Federal Expenditures Fund and 62.5% Office of Elder  
 33 Services Central Office program, General Fund and transfers the Office of Elder Services  
 34 Central Office program General Fund savings to the Long Term Care - Human Services  
 35 program.

36

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	Personal Services	\$35,510	\$36,173
3	All Other	\$2,001	\$2,001
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$37,511</u>	<u>\$38,174</u>

6 **Bureau of Medical Services 0129**

7 Initiative: Reallocates funding for one Clerk IV position in the Office of Elder Services  
 8 Central Office program from 50% Bureau of Medical Services program, Federal  
 9 Expenditures Fund and 50% Office of Elder Services Central Office program, General  
 10 Fund to 40% Bureau of Medical Services program, Federal Expenditures Fund and 60%  
 11 Office of Elder Services Central Office program, General Fund and offsets the General  
 12 Fund Personal Services costs with a reduction in the All Other line category in the Long  
 13 Term Care - Human Services program.

15	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
16	Personal Services	(\$6,617)	(\$6,509)
17	All Other	(\$534)	(\$534)
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$7,151)</u>	<u>(\$7,043)</u>

20 **Bureau of Medical Services 0129**

21 Initiative: Provides funding for the fiscal agent project.

23	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
24	All Other	\$3,000,000	(\$3,000,000)
25			
26	GENERAL FUND TOTAL	<u>\$3,000,000</u>	<u>(\$3,000,000)</u>

27	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
28	All Other	\$5,364,701	(\$5,364,701)
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,364,701</u>	<u>(\$5,364,701)</u>

31 **Bureau of Medical Services 0129**

32 Initiative: Reallocates funding for one Social Services Program Specialist I position from  
 33 50% Bureau of Medical Services program, Federal Expenditures Fund and 50% Office of  
 34 Elder Services Central Office program, General Fund to 12.5% Bureau of Medical  
 35 Services program, Federal Expenditures Fund, 37.5% Office of Elder Services Central  
 36 Office program, General Fund and 50% Office of Elder Services Central Office program,  
 37 Federal Expenditures Fund and transfers the Office of Elder Services Central Office  
 38 General Fund savings to the Long Term Care - Human Services program.

39

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	Personal Services	(\$25,438)	(\$26,191)
3	All Other	(\$2,001)	(\$2,001)
4			
5	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$27,439)</u>	<u>(\$28,192)</u>

6 **Bureau of Medical Services 0129**

7 Initiative: Reallocates funding for one Health Services Supervisor position from 100%  
8 Office of Elder Services Central Office program, General Fund to 40% Office of Elder  
9 Services Central Office program, General Fund and 60% Bureau of Medical Services  
10 program, Federal Expenditures Fund and transfers the Office of Elder Services Central  
11 Office program General Fund savings to the Long Term Care - Human Services program.

12			
13	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
14	Personal Services	\$54,728	\$54,607
15	All Other	\$3,200	\$3,200
16			
17	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$57,928</u>	<u>\$57,807</u>

18 **Bureau of Medical Services 0129**

19 Initiative: Transfers positions and reallocates position costs to provide for the operational  
20 needs of the Division of Licensing and Regulatory Services. Position actions in this and  
21 other initiatives affecting the division result in net savings to the General Fund. Position  
22 detail is on file in the Bureau of the Budget.

23			
24	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
25	Personal Services	(\$6,646)	(\$5,232)
26	All Other	(\$163)	(\$130)
27			
28	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$6,809)</u>	<u>(\$5,362)</u>

29 **Bureau of Medical Services 0129**

30 Initiative: Provides funding for the behavioral health care management contract.

31			
32	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
33	All Other	\$464,077	\$464,077
34			
35	<b>GENERAL FUND TOTAL</b>	<u>\$464,077</u>	<u>\$464,077</u>

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$1,056,092	\$1,056,092
3			
4	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$1,056,092</u>	<u>\$1,056,092</u>

5 **Bureau of Medical Services 0129**

6 Initiative: Reallocates funding for one Public Service Manager II position and related All  
7 Other costs from 50% Bureau of Medical Services program, Federal Expenditures Fund  
8 and 50% Office of Elder Services Central Office program, General Fund to 12.5%  
9 Bureau of Medical Services program, Federal Expenditures Fund, 37.5% Office of Elder  
10 Services Central Office program, General Fund and 50% Office of Elder Services Central  
11 Office program, Federal Expenditures Fund, and transfers the Office of Elder Services  
12 Central Office program, General Fund savings to the Long Term Care - Human Services  
13 program.

14			
15	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
16	Personal Services	(\$40,230)	(\$39,400)
17	All Other	(\$2,001)	(\$2,001)
18			
19	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$42,231)</u>	<u>(\$41,401)</u>

20 **Bureau of Medical Services 0129**

21 Initiative: Continues one Family Independence Specialist Unit Supervisor position, 4  
22 Family Independence Specialist positions, one Medical Support Specialist Claims  
23 position and one Management Analyst I position originally established by financial order  
24 and provides funding for associated All Other costs to support the payment error rate  
25 measurement initiative required by the Centers for Medicare and Medicaid Services and  
26 as part of the reorganization of the Office of MaineCare Services. Position costs are  
27 allocated 50% General Fund and 50% Federal Expenditures Fund.

28			
29	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
30	POSITIONS - LEGISLATIVE COUNT	7,000	7,000
31	Personal Services	\$220,854	\$226,723
32	All Other	\$19,344	\$19,344
33			
34	<b>GENERAL FUND TOTAL</b>	<u>\$240,198</u>	<u>\$246,067</u>

35	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
36	Personal Services	\$220,816	\$226,701
37	All Other	\$19,345	\$19,345
38			
39	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$240,161</u>	<u>\$246,046</u>

1 **Bureau of Medical Services 0129**  
 2 Initiative: Continues one limited-period Office Associate II position until June 19, 2010  
 3 and continues one Supervisor Professional Claims Review position, 2 Staff Development  
 4 Specialist IV positions and one Management Analyst I position and provides funding for  
 5 associated All Other costs to be funded 50% General Fund and 50% Federal Expenditures  
 6 Fund as part of the reorganization of the Office of MaineCare Services. These positions  
 7 were previously authorized to continue in Public Law 2007, chapter 539.

8			
9	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
10	Personal Services	\$64,019	\$125,654
11	All Other	\$13,816	\$11,054
12			
13	<b>GENERAL FUND TOTAL</b>	<u>\$77,835</u>	<u>\$136,708</u>

14	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
15	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
16	Personal Services	\$64,024	\$125,662
17	All Other	\$15,753	\$14,455
18			
19	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$79,777</u>	<u>\$140,117</u>

20 **Bureau of Medical Services 0129**  
 21 Initiative: Reallocates funding for 3 positions from 25% General Fund in the Office of  
 22 Management and Budget program and 75% Federal Expenditures Fund in the Bureau of  
 23 Medical Services program to 50% General Fund in the Office of Management and  
 24 Budget program and 50% Federal Expenditures Fund in the Bureau of Medical Services  
 25 program; for 4 positions from 25% General Fund, 75% Federal Expenditures Fund to  
 26 50% General Fund, 50% Federal Expenditures Fund in the Bureau of Medical Services  
 27 program for fiscal year 2009-10 only; and for 5 positions from 25% General Fund and  
 28 75% Federal Expenditures Fund in the Bureau of Medical Services program to 50%  
 29 General Fund and 50% Federal Expenditures Fund in the Bureau of Medical Services  
 30 program.

31			
32	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
33	Personal Services	\$176,433	\$109,860
34	All Other	\$23,998	\$23,998
35			
36	<b>GENERAL FUND TOTAL</b>	<u>\$200,431</u>	<u>\$133,858</u>

37	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
38	Personal Services	(\$233,712)	(\$166,888)
39	All Other	(\$31,997)	(\$31,997)

1			
2	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$265,709)</u>	<u>(\$198,885)</u>

3 **Bureau of Medical Services 0129**  
 4 Initiative: Transfers positions and reallocates funding for 18 positions to reflect their  
 5 proper functional locations within the Center for Disease Control and Prevention.  
 6 Increased Personal Services costs in the Fund for a Healthy Maine - Bureau of Health  
 7 program are offset by an All Other reduction. Position detail is on file in the Bureau of  
 8 the Budget.

9			
10	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
11	Personal Services	(\$117,272)	(\$118,650)
12			
13	<b>GENERAL FUND TOTAL</b>	<u>(\$117,272)</u>	<u>(\$118,650)</u>

14	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
15	Personal Services	(\$117,258)	(\$118,642)
16			
17	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$117,258)</u>	<u>(\$118,642)</u>

18 **Bureau of Medical Services 0129**  
 19 Initiative: Continues and reallocates the cost of 2 limited-period Comprehensive Health  
 20 Planner II positions, one limited-period Public Service Coordinator I position and one  
 21 limited-period Assistant Director Medicare/Medicaid Services position until June 19,  
 22 2010. Also continues and reallocates the cost of 10 Comprehensive Health Planner II  
 23 positions and one Office Associate II position. These positions, related to the  
 24 implementation of the fiscal agent and operation of the Office of MaineCare Services  
 25 during and immediately following the implementation, were continued in Public Law  
 26 2007, chapter 539 and are part of the reorganization of the Office of MaineCare Services.  
 27 General Fund position costs are offset by a reduction in the All Other line category.  
 28 Position cost allocation details are on file in the Bureau of the Budget.

29			
30	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
31	Personal Services	\$125,946	\$252,044
32	All Other	(\$125,946)	(\$252,044)
33			
34	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>

35	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
36	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
37	Personal Services	\$381,361	\$618,095



1	All Other	\$31,548	\$59,278
2			
3	FEDERAL EXPENDITURES FUND TOTAL	<u>\$412,909</u>	<u>\$677,373</u>

4 **Bureau of Medical Services 0129**

5 Initiative: Reallocates the General Fund portion of one Nursing Education Consultant  
6 position from the Bureau of Medical Services program to the Office of Elder Services  
7 Central Office program.

8			
9	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
10	Personal Services	(\$42,716)	(\$41,921)
11	All Other	(\$2,666)	(\$2,666)
12			
13	GENERAL FUND TOTAL	<u>(\$45,382)</u>	<u>(\$44,587)</u>

14 **Bureau of Medical Services 0129**

15 Initiative: Reallocates the General Fund portion of one part-time Office Associate II  
16 position and related All Other costs from the Bureau of Medical Services program to the  
17 Office of Elder Services Central Office program.

18			
19	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
20	Personal Services	(\$10,949)	(\$11,144)
21	All Other	(\$2,666)	(\$2,666)
22			
23	GENERAL FUND TOTAL	<u>(\$13,615)</u>	<u>(\$13,810)</u>

24 **Bureau of Medical Services 0129**

25 Initiative: Transfers one Comprehensive Health Planner II position, one Medical Care  
26 Coordinator position, one Social Services Program Manager position and one Office  
27 Associate II position from Other Special Revenue Funds in the Maine Rx Plus Program to  
28 the Federal Expenditures Fund in the Bureau of Medical Services program and reallocates  
29 the Other Special Revenue Funds share of position costs for these 4 positions and for one  
30 Senior Medical Claims Adjuster position to the General Fund in the Maine Rx Plus  
31 Program. The position and related All Other costs are offset by a reduction in the Low-  
32 cost Drugs to Maine's Elderly program.

33			
34	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
35	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
36	Personal Services	\$22	\$9
37			
38	FEDERAL EXPENDITURES FUND TOTAL	<u>\$22</u>	<u>\$9</u>

1 **Bureau of Medical Services 0129**

2 Initiative: Continues 2 limited-period Office Associate II positions in the Low-cost Drugs  
3 to Maine's Elderly program to June 19, 2010. Also continues 3 limited-period Office  
4 Associate II positions to June 18, 2011, funded in the General Fund in the Low-cost  
5 Drugs to Maine's Elderly program in fiscal year 2009-10 and funded 50% Federal  
6 Expenditures Fund in the Bureau of Medical Services program and 50% General Fund in  
7 the Low-cost Drugs to Maine's Elderly program in fiscal year 2010-11. These positions  
8 were previously continued in Public Law 2007, chapter 539. General Fund position costs  
9 are offset by a reduction in the All Other line category in the Low-cost Drugs to Maine's  
10 Elderly program.

11			
12	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
13	Personal Services	\$0	\$87,237
14	All Other	\$0	\$10,667
15			
16	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$97,904</u>

17 **Bureau of Medical Services 0129**

18 Initiative: Continues one limited-period Management Analyst I position, 6 limited-period  
19 Office Associate II positions and one limited-period Office Assistant II position until  
20 June 19, 2010 and continues 2 Management Analyst II positions and 3 Office Associate II  
21 positions as part of the reorganization of the Office of MaineCare Services. Position  
22 costs are allocated 50% General Fund and 50% Federal Expenditures Fund. These  
23 positions were continued in Public Law 2007, chapter 539. General Fund position costs  
24 are offset by a reduction in the All Other line category.

25			
26	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
27	Personal Services	\$161,440	\$166,534
28	All Other	(\$161,440)	(\$166,534)
29			
30	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

31	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
32	POSITIONS - LEGISLATIVE COUNT	5,000	5,000
33	Personal Services	\$161,445	\$166,543
34	All Other	\$25,553	\$21,975
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>\$186,998</u>	<u>\$188,518</u>

37 **Bureau of Medical Services 0129**

38 Initiative: Reallocates the General Fund portion of 2 Office Associate II positions, one  
39 Paralegal position and one Nursing Education Consultant position from the Division of  
40 Licensing and Regulatory Services program to the Bureau of Medical Services program,

1 25% General Fund and 25% Federal Expenditures Fund. Also transfers one Office  
 2 Associate II position from the General Fund to the Federal Expenditures Fund within the  
 3 Division of Licensing and Regulatory Services program and allocates 50% of its costs to  
 4 that program and fund, 25% to the Bureau of Medical Services program, General Fund  
 5 and 25% to the Bureau of Medical Services program, Federal Expenditures Fund.  
 6 Position actions in this and other initiatives affecting the division result in net savings to  
 7 the General Fund.

9	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
10	Personal Services	\$75,057	\$75,392
11	All Other	\$31,120	\$33,000
12			
13	<b>GENERAL FUND TOTAL</b>	<b>\$106,177</b>	<b>\$108,392</b>

14	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
15	Personal Services	\$48,838	\$48,485
16	All Other	\$32,632	\$34,206
17			
18	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$81,470</b>	<b>\$82,691</b>

19 **Bureau of Medical Services 0129**

20 Initiative: Eliminates funding in accounts that are no longer used.

22	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
23	All Other	(\$374,274)	(\$374,274)
24			
25	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$374,274)</b>	<b>(\$374,274)</b>

26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
27	All Other	(\$614,799)	(\$614,799)
28			
29	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$614,799)</b>	<b>(\$614,799)</b>

30 **Bureau of Medical Services 0129**

31 Initiative: Eliminates one Community Care Worker position, 2 Social Services Program  
 32 Specialist I positions, one Health Services Consultant position and one Office Associate  
 33 II position. Position actions in this and other initiatives affecting the division result in net  
 34 savings to the General Fund.

35

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	Personal Services	(\$66,957)	(\$68,205)
3			
4	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$66,957)</b>	<b>(\$68,205)</b>

5 **Bureau of Medical Services 0129**

6 Initiative: Eliminates 55 positions and reduces funding for related All Other costs as part  
 7 of the reorganization of the Office of MaineCare Services. Net All Other adjustments  
 8 also include a reduction in information technology costs due to a redeployment of  
 9 resources, a decrease in consulting services needed for staff augmentation and an increase  
 10 for fiscal agent consulting costs.

12	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
13	POSITIONS - LEGISLATIVE COUNT	0.000	(19.000)
14	Personal Services	\$0	(\$1,163,396)
15	All Other	\$0	(\$288,121)
16			
17	<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$1,451,517)</b>

18	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
19	POSITIONS - LEGISLATIVE COUNT	0.000	(35.000)
20	Personal Services	\$0	(\$1,814,524)
21	All Other	\$0	\$8,004,204
22			
23	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$6,189,680</b>

24 **Bureau of Medical Services 0129**

25 Initiative: Reallocates the cost of 37 positions between the General Fund and Federal  
 26 Expenditures Fund as part of the reorganization of the Office of MaineCare Services.

28	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
29	Personal Services	\$0	\$92,996
30			
31	<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$92,996</b>

32	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
33	Personal Services	\$0	(\$47,059)
34	All Other	\$0	(\$1,232)
35			
36	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>(\$48,291)</b>

1	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	Personal Services	\$0	(\$45,937)
3	All Other	\$0	(\$1,143)
4			
5	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<u>\$0</u>	<u>(\$47,080)</u>
6	<b>Bureau of Medical Services 0129</b>		
7	Initiative: Reorganizes positions within the Office of MaineCare Services.		
8			
9	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
10	Personal Services	\$0	\$9,000
11			
12	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$9,000</u>
13	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
14	Personal Services	\$0	(\$31,790)
15			
16	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$0</u>	<u>(\$31,790)</u>
17	<b>Bureau of Medical Services 0129</b>		
18	Initiative: Transfers funding between programs in order to fund information technology services.		
19			
20			
21	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
22	All Other	(\$2,080,677)	(\$1,440,439)
23			
24	<b>GENERAL FUND TOTAL</b>	<u>(\$2,080,677)</u>	<u>(\$1,440,439)</u>
25	<b>Bureau of Medical Services 0129</b>		
26	Initiative: Reduces funding due to fuel cost reductions.		
27			
28	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
29	All Other	(\$206)	(\$273)
30			
31	<b>GENERAL FUND TOTAL</b>	<u>(\$206)</u>	<u>(\$273)</u>
32	<b>Bureau of Medical Services 0129</b>		
33	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.		
34			
35			
36			

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	Personal Services	\$18,177	\$24,311
3			
4	<b>GENERAL FUND TOTAL</b>	<u>\$18,177</u>	<u>\$24,311</u>
5	<b>GENERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
6	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
7	Personal Services	\$21,620	\$72,938
8	All Other	\$538	\$1,815
9			
10	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$22,158</u>	<u>\$74,753</u>
11			
12	<b>BUREAU OF MEDICAL SERVICES 0129</b>		
13	<b>PROGRAM SUMMARY</b>		
14			
15	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
16	POSITIONS - LEGISLATIVE COUNT	63,000	44,000
17	Personal Services	\$6,388,313	\$5,117,217
18	All Other	\$28,381,157	\$22,601,133
19			
20	<b>GENERAL FUND TOTAL</b>	<u>\$34,769,470</u>	<u>\$27,718,350</u>
21	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
22	POSITIONS - LEGISLATIVE COUNT	165,000	130,000
23	Personal Services	\$10,806,305	\$8,485,536
24	All Other	\$69,356,195	\$66,666,170
25			
26	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$80,162,500</u>	<u>\$75,151,706</u>
27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
28	All Other	\$1,468,917	\$1,468,917
29			
30	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,468,917</u>	<u>\$1,468,917</u>
31	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
32	Personal Services	\$142,539	\$94,436
33	All Other	\$798,731	\$797,588
34			
35	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<u>\$941,270</u>	<u>\$892,024</u>
36	<b>Cerebral Palsy Centers - Grants to 0107</b>		

1	Initiative: BASELINE BUDGET		
2			
3	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
4	All Other	\$18,900	\$18,900
5			
6	GENERAL FUND TOTAL	<u>\$18,900</u>	<u>\$18,900</u>
7	<b>Cerebral Palsy Centers - Grants to 0107</b>		
8	Initiative: Eliminates funding provided for the administration of programs providing		
9	developmental services.		
10			
11	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
12	All Other	(\$18,900)	(\$18,900)
13			
14	GENERAL FUND TOTAL	<u>(\$18,900)</u>	<u>(\$18,900)</u>
15	<b>CEREBRAL PALSY CENTERS - GRANTS TO 0107</b>		
16	<b>PROGRAM SUMMARY</b>		
17			
18	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
19	All Other	\$0	\$0
20			
21	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
22	<b>Child Care Food Program 0454</b>		
23	Initiative: BASELINE BUDGET		
24			
25	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
26	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
27	Personal Services	\$291,284	\$289,302
28	All Other	\$15,396,199	\$15,396,199
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$15,687,483</u>	<u>\$15,685,501</u>
31	<b>CHILD CARE FOOD PROGRAM 0454</b>		
32	<b>PROGRAM SUMMARY</b>		
33			
34	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
35	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
36	Personal Services	\$291,284	\$289,302

1	All Other	\$15,396,199	\$15,396,199
2			
3	FEDERAL EXPENDITURES FUND TOTAL	<u>\$15,687,483</u>	<u>\$15,685,501</u>
4	<b>Child Care Services 0563</b>		
5	Initiative: BASELINE BUDGET		
6			
7	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
8	All Other	\$300,000	\$300,000
9			
10	GENERAL FUND TOTAL	<u>\$300,000</u>	<u>\$300,000</u>
11	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
12	POSITIONS - LEGISLATIVE COUNT	5,000	5,000
13	Personal Services	\$394,131	\$390,206
14	All Other	\$15,441,563	\$15,441,563
15			
16	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$15,835,694</u>	<u>\$15,831,769</u>
17	<b>Child Care Services 0563</b>		
18	Initiative: Continues one limited-period Social Services Program Specialist II position		
19	and 4 limited-period Financial Resources Specialist positions originally established by		
20	financial order and provides funding for associated All Other costs. These positions will		
21	end on June 18, 2011.		
22			
23	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
24	Personal Services	\$306,574	\$314,763
25	All Other	\$27,635	\$27,635
26			
27	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$334,209</u>	<u>\$342,398</u>
28	<b>Child Care Services 0563</b>		
29	Initiative: Adjusts funding for fiscal years 2009-10 and 2010-11 enhancements to existing		
30	information technology applications.		
31			
32	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
33	All Other	\$403,805	\$403,805
34			
35	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$403,805</u>	<u>\$403,805</u>
36	<b>CHILD CARE SERVICES 0563</b>		

1	<b>PROGRAM SUMMARY</b>		
2			
3	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
4	All Other	\$300,000	\$300,000
5			
6	<b>GENERAL FUND TOTAL</b>	<u>\$300,000</u>	<u>\$300,000</u>
7	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
8	POSITIONS - LEGISLATIVE COUNT	5,000	5,000
9	Personal Services	\$700,705	\$704,969
10	All Other	\$15,873,003	\$15,873,003
11			
12	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<u>\$16,573,708</u>	<u>\$16,577,972</u>
13	<b>Child Support 0100</b>		
14	Initiative: BASELINE BUDGET		
15			
16	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
17	POSITIONS - LEGISLATIVE COUNT	31.500	31.500
18	Personal Services	\$2,225,920	\$2,232,724
19	All Other	\$1,600,771	\$1,600,771
20			
21	<b>GENERAL FUND TOTAL</b>	<u>\$3,826,691</u>	<u>\$3,833,495</u>
22	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
23	POSITIONS - LEGISLATIVE COUNT	194,000	194,000
24	Personal Services	\$12,712,331	\$12,733,460
25	All Other	\$5,893,845	\$5,893,845
26			
27	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$18,606,176</u>	<u>\$18,627,305</u>
28	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
29	All Other	\$446,506	\$446,506
30			
31	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$446,506</u>	<u>\$446,506</u>
32	<b>Child Support 0100</b>		
33	Initiative: Adjusts funding for the same level of information technology agency program		
34	and application support services at the fiscal years 2009-10 and 2010-11 Office of		
35	Information Technology rates for direct-billed resources (staffing) based on collective		
36	bargaining agreements.		

1			
2	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
3	All Other	\$61,903	\$61,903
4			
5	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$61,903</u>	<u>\$61,903</u>
6	<b>Child Support 0100</b>		
7	Initiative: Transfers positions and reallocates funding for 18 positions within the Office of		
8	Integrated Access and Support. Position detail is on file in the Bureau of the Budget.		
9			
10	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
11	Personal Services	(\$13,236)	(\$14,905)
12	All Other	(\$1,760)	(\$1,760)
13			
14	<b>GENERAL FUND TOTAL</b>	<u>(\$14,996)</u>	<u>(\$16,665)</u>
15	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
16	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
17	Personal Services	(\$26,511)	(\$29,852)
18	All Other	(\$3,574)	(\$3,574)
19			
20	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$30,085)</u>	<u>(\$33,426)</u>
21	<b>Child Support 0100</b>		
22	Initiative: Reallocates the cost of 125 positions from 100% Federal Expenditures Fund to		
23	66.7% Federal Expenditures Fund and 33.3% Other Special Revenue Funds within the		
24	Child Support program. Position detail is on file in the Bureau of the Budget.		
25			
26	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
27	Personal Services	(\$2,748,779)	(\$2,751,045)
28	All Other	(\$219,983)	(\$219,983)
29			
30	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$2,968,762)</u>	<u>(\$2,971,028)</u>
31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
32	Personal Services	\$2,748,779	\$2,751,045
33	All Other	\$219,983	\$219,983
34			
35	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$2,968,762</u>	<u>\$2,971,028</u>
36	<b>Child Support 0100</b>		
37	Initiative: Provides funding for program operating costs.		

1			
2	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
3	All Other	\$5,000,000	\$5,000,000
4			
5	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$5,000,000</u>	<u>\$5,000,000</u>
6	<b>Child Support 0100</b>		
7	Initiative: Eliminates funding in accounts that are no longer used.		
8			
9	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
10	All Other	(\$419,160)	(\$419,160)
11			
12	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$419,160)</u>	<u>(\$419,160)</u>
13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
14	All Other	(\$419,145)	(\$419,145)
15			
16	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$419,145)</u>	<u>(\$419,145)</u>
17	<b>Child Support 0100</b>		
18	Initiative: Reduces funding due to fuel cost reductions.		
19			
20	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
21	All Other	(\$7)	(\$9)
22			
23	<b>GENERAL FUND TOTAL</b>	<u>(\$7)</u>	<u>(\$9)</u>
24	<b>CHILD SUPPORT 0100</b>		
25	<b>PROGRAM SUMMARY</b>		
26			
27	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
28	POSITIONS - LEGISLATIVE COUNT	31.500	31.500
29	Personal Services	\$2,212,684	\$2,217,819
30	All Other	\$1,599,004	\$1,599,002
31			
32	<b>GENERAL FUND TOTAL</b>	<u>\$3,811,688</u>	<u>\$3,816,821</u>
33	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
34	POSITIONS - LEGISLATIVE COUNT	193.000	193.000
35	Personal Services	\$9,937,041	\$9,952,563

1	All Other	\$5,313,031	\$5,313,031
2			
3	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$15,250,072</u>	<u>\$15,265,594</u>
4	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
5	Personal Services	\$2,748,779	\$2,751,045
6	All Other	\$5,247,344	\$5,247,344
7			
8	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$7,996,123</u>	<u>\$7,998,389</u>
9	<b>Community Family Planning 0466</b>		
10	Initiative: BASELINE BUDGET		
11			
12	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
13	All Other	\$225,322	\$225,322
14			
15	<b>GENERAL FUND TOTAL</b>	<u>\$225,322</u>	<u>\$225,322</u>
16	<b>COMMUNITY FAMILY PLANNING 0466</b>		
17	<b>PROGRAM SUMMARY</b>		
18			
19	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
20	All Other	\$225,322	\$225,322
21			
22	<b>GENERAL FUND TOTAL</b>	<u>\$225,322</u>	<u>\$225,322</u>
23	<b>Community Services Block Grant 0716</b>		
24	Initiative: BASELINE BUDGET		
25			
26	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
27	All Other	\$4,856,818	\$4,856,818
28			
29	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<u>\$4,856,818</u>	<u>\$4,856,818</u>
30	<b>COMMUNITY SERVICES BLOCK GRANT 0716</b>		
31	<b>PROGRAM SUMMARY</b>		
32			

1	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$4,856,818	\$4,856,818
3			
4	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<u>\$4,856,818</u>	<u>\$4,856,818</u>
5	<b>Comprehensive Cancer Screening, Detection and Prevention Fund Z054</b>		
6	Initiative: BASELINE BUDGET		
7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
9	All Other	\$500	\$500
10			
11	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$500</u>	<u>\$500</u>
12	<b>COMPREHENSIVE CANCER SCREENING, DETECTION AND PREVENTION FUND Z054</b>		
13	<b>PROGRAM SUMMARY</b>		
14			
15			
16	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
17	All Other	\$500	\$500
18			
19	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$500</u>	<u>\$500</u>
20	<b>Cystic Fibrosis - Treatment of 0167</b>		
21	Initiative: BASELINE BUDGET		
22			
23	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
24	All Other	\$5,323	\$5,323
25			
26	<b>GENERAL FUND TOTAL</b>	<u>\$5,323</u>	<u>\$5,323</u>
27	<b>Cystic Fibrosis - Treatment of 0167</b>		
28	Initiative: Eliminates funding provided for program administrative costs.		
29			
30	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
31	All Other	(\$5,323)	(\$5,323)
32			
33	<b>GENERAL FUND TOTAL</b>	<u>(\$5,323)</u>	<u>(\$5,323)</u>
34	<b>CYSTIC FIBROSIS - TREATMENT OF 0167</b>		
35	<b>PROGRAM SUMMARY</b>		
36			

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$0	\$0
3			
4	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>
5	<b>Dental Disease Prevention 0486</b>		
6	Initiative: BASELINE BUDGET		
7			
8	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
9	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
10	Personal Services	\$160,124	\$159,218
11	All Other	\$34,660	\$34,660
12			
13	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<u>\$194,784</u>	<u>\$193,878</u>
14	<b>DENTAL DISEASE PREVENTION 0486</b>		
15	<b>PROGRAM SUMMARY</b>		
16			
17	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
18	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
19	Personal Services	\$160,124	\$159,218
20	All Other	\$34,660	\$34,660
21			
22	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<u>\$194,784</u>	<u>\$193,878</u>
23	<b>Departmentwide 0640</b>		
24	Initiative: Adjusts funding to reflect the anticipated temporary increase in the federal medical assistance percentage (FMAP).		
25			
26			
27	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
28	All Other	(\$98,800,000)	\$0
29			
30	<b>GENERAL FUND TOTAL</b>	<u>(\$98,800,000)</u>	<u>\$0</u>
31	<b>DEPARTMENTWIDE 0640</b>		
32	<b>PROGRAM SUMMARY</b>		
33			
34	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
35	All Other	(\$98,800,000)	\$0
36			
37	<b>GENERAL FUND TOTAL</b>	<u>(\$98,800,000)</u>	<u>\$0</u>

1	<b>Disability Determination - Division of 0208</b>		
2	Initiative: BASELINE BUDGET		
3			
4	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
5	POSITIONS - LEGISLATIVE COUNT	67,500	67,500
6	Personal Services	\$4,710,415	\$4,719,740
7	All Other	\$3,654,260	\$3,654,260
8			
9	FEDERAL EXPENDITURES FUND TOTAL	<u>\$8,364,675</u>	<u>\$8,374,000</u>
10	<b>Disability Determination - Division of 0208</b>		
11	Initiative: Provides funding for increased case processing and medical consultation costs.		
12			
13	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
14	All Other	\$500,000	\$500,000
15			
16	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500,000</u>	<u>\$500,000</u>
17	<b>Disability Determination - Division of 0208</b>		
18	Initiative: Eliminates one part-time Disability Claims Adjudicator position, one Medical		
19	Support Specialist Translator position and one Office Assistant II position in accordance		
20	with Public Law 2007, chapter 653, Part C, section 2.		
21			
22	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
23	POSITIONS - LEGISLATIVE COUNT	(2,500)	(2,500)
24	Personal Services	(\$146,645)	(\$150,781)
25	All Other	(\$3,649)	(\$3,751)
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$150,294)</u>	<u>(\$154,532)</u>
28	<b>DISABILITY DETERMINATION - DIVISION OF 0208</b>		
29	<b>PROGRAM SUMMARY</b>		
30			
31	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
32	POSITIONS - LEGISLATIVE COUNT	65,000	65,000
33	Personal Services	\$4,563,770	\$4,568,959
34	All Other	\$4,150,611	\$4,150,509
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>\$8,714,381</u>	<u>\$8,719,468</u>
37	<b>Division of Administrative Hearings Z038</b>		

1	Initiative: BASELINE BUDGET		
2			
3	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
4	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
5	Personal Services	\$146,319	\$143,807
6	All Other	\$20,648	\$20,648
7			
8	GENERAL FUND TOTAL	<u>\$166,967</u>	<u>\$164,455</u>
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
10	POSITIONS - LEGISLATIVE COUNT	10,000	10,000
11	Personal Services	\$820,305	\$811,393
12	All Other	\$249,167	\$249,167
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,069,472</u>	<u>\$1,060,560</u>
15	<b>Division of Administrative Hearings Z038</b>		
16	Initiative: Provides funding for facility needs in the department.		
17			
18	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
19	All Other	\$2,078	\$0
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,078</u>	<u>\$0</u>
22	<b>DIVISION OF ADMINISTRATIVE HEARINGS Z038</b>		
23	<b>PROGRAM SUMMARY</b>		
24			
25	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
26	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
27	Personal Services	\$146,319	\$143,807
28	All Other	\$20,648	\$20,648
29			
30	GENERAL FUND TOTAL	<u>\$166,967</u>	<u>\$164,455</u>
31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
32	POSITIONS - LEGISLATIVE COUNT	10,000	10,000
33	Personal Services	\$820,305	\$811,393
34	All Other	\$251,245	\$249,167
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,071,550</u>	<u>\$1,060,560</u>
37	<b>Division of Data, Research and Vital Statistics Z037</b>		



1	Initiative: BASELINE BUDGET		
2			
3	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
4	POSITIONS - LEGISLATIVE COUNT	6,000	6,000
5	Personal Services	\$491,761	\$483,085
6	All Other	\$31,939	\$31,939
7			
8	GENERAL FUND TOTAL	<u>\$523,700</u>	<u>\$515,024</u>
9	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
10	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
11	Personal Services	\$227,308	\$223,622
12	All Other	\$1,745,500	\$1,745,500
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,972,808</u>	<u>\$1,969,122</u>
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
16	POSITIONS - LEGISLATIVE COUNT	10,000	10,000
17	Personal Services	\$619,054	\$625,888
18	All Other	\$128,103	\$128,103
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$747,157</u>	<u>\$753,991</u>
21	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
22	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
23	Personal Services	\$75,707	\$74,378
24	All Other	\$8,387	\$8,387
25			
26	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$84,094</u>	<u>\$82,765</u>
27	<b>Division of Data, Research and Vital Statistics Z037</b>		
28	Initiative: Provides funding for program operating expenses.		
29			
30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
31	All Other	\$276,000	\$276,000
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$276,000</u>	<u>\$276,000</u>
34	<b>Division of Data, Research and Vital Statistics Z037</b>		
35	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		
36			

1	Information Technology rates for application services including server support, storage and shared platforms.		
2			
3			
4	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
5	All Other	\$2,248,770	\$1,320,802
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,248,770</u>	<u>\$1,320,802</u>
8	<b>Division of Data, Research and Vital Statistics Z037</b>		
9	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.		
10			
11			
12			
13			
14			
15	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
16	POSITIONS - LEGISLATIVE COUNT	(3,000)	(3,000)
17	Personal Services	(\$227,308)	(\$223,622)
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$227,308)</u>	<u>(\$223,622)</u>
20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
21	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
22	Personal Services	\$227,308	\$223,622
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$227,308</u>	<u>\$223,622</u>
25	<b>Division of Data, Research and Vital Statistics Z037</b>		
26	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.		
27			
28			
29			
30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
31	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
32	Personal Services	(\$54,209)	(\$55,600)
33	All Other	(\$5,333)	(\$5,333)
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$59,542)</u>	<u>(\$60,933)</u>
36	<b>Division of Data, Research and Vital Statistics Z037</b>		
37	Initiative: Transfers funding between programs in order to fund information technology services.		
38			

1			
2	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
3	All Other	\$276,520	\$752,534
4			
5	<b>GENERAL FUND TOTAL</b>	<b>\$276,520</b>	<b>\$752,534</b>

6 **DIVISION OF DATA, RESEARCH AND VITAL STATISTICS Z037**

7 **PROGRAM SUMMARY**

8			
9	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
10	POSITIONS - LEGISLATIVE COUNT	6,000	6,000
11	Personal Services	\$491,761	\$483,085
12	All Other	\$308,459	\$784,473
13			
14	<b>GENERAL FUND TOTAL</b>	<b>\$800,220</b>	<b>\$1,267,558</b>

15	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
16	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
17	Personal Services	\$0	\$0
18	All Other	\$1,745,500	\$1,745,500
19			
20	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,745,500</b>	<b>\$1,745,500</b>

21	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
22	POSITIONS - LEGISLATIVE COUNT	12,000	12,000
23	Personal Services	\$792,153	\$793,910
24	All Other	\$2,647,540	\$1,719,572
25			
26	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,439,693</b>	<b>\$2,513,482</b>

27	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
28	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
29	Personal Services	\$75,707	\$74,378
30	All Other	\$8,387	\$8,387
31			
32	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$84,094</b>	<b>\$82,765</b>

33 **Division of Licensing and Regulatory Services Z036**

34 Initiative: BASELINE BUDGET

35

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	POSITIONS - LEGISLATIVE COUNT	35,000	35,000
3	Personal Services	\$3,383,055	\$3,361,979
4	All Other	\$363,010	\$363,010
5			
6	<b>GENERAL FUND TOTAL</b>	<b>\$3,746,065</b>	<b>\$3,724,989</b>

7	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
8	POSITIONS - LEGISLATIVE COUNT	57,000	57,000
9	Personal Services	\$3,110,729	\$3,102,270
10	All Other	\$480,453	\$480,453
11			
12	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$3,591,182</b>	<b>\$3,582,723</b>

13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
14	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
15	Personal Services	\$209,644	\$207,002
16	All Other	\$94,303	\$94,303
17			
18	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$303,947</b>	<b>\$301,305</b>

19	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
20	POSITIONS - LEGISLATIVE COUNT	11,000	11,000
21	Personal Services	\$778,054	\$770,007
22	All Other	\$71,258	\$71,258
23			
24	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$849,312</b>	<b>\$841,265</b>

25 **Division of Licensing and Regulatory Services Z036**

26 Initiative: Transfers positions and reallocates position costs to provide for the operational  
 27 needs of the Division of Licensing and Regulatory Services. Position actions in this and  
 28 other initiatives affecting the division result in net savings to the General Fund. Position  
 29 detail is on file in the Bureau of the Budget.

30			
31	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
32	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
33	Personal Services	\$195,488	\$192,726
34	All Other	\$4,150	\$4,150
35			
36	<b>GENERAL FUND TOTAL</b>	<b>\$199,638</b>	<b>\$196,876</b>

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
3	Personal Services	(\$182,161)	(\$181,326)
4	All Other	(\$5,950)	(\$5,929)
5			
6	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$188,111)</b>	<b>(\$187,255)</b>

7	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
8	Personal Services	(\$6,681)	(\$6,168)
9	All Other	(\$3,002)	(\$3,002)
10			
11	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>(\$9,683)</b>	<b>(\$9,170)</b>

12 **Division of Licensing and Regulatory Services Z036**  
 13 Initiative: Provides funding for program operating costs.

14			
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
16	All Other	\$500,000	\$500,000
17			
18	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500,000</b>	<b>\$500,000</b>

19 **Division of Licensing and Regulatory Services Z036**  
 20 Initiative: Adjusts funding for information technology services provided to agency  
 21 employees based on fiscal years 2009-10 and 2010-11 Office of Information Technology  
 22 monthly rates. Services include all employee-related services such as subscription  
 23 services, e-mail, file services, desktop and laptop support and network and telephone  
 24 services including wireless technology.

25			
26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
27	All Other	\$4,476	\$4,476
28			
29	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$4,476</b>	<b>\$4,476</b>

30	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
31	All Other	\$5,463	\$5,463
32			
33	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$5,463</b>	<b>\$5,463</b>

34 **Division of Licensing and Regulatory Services Z036**  
 35 Initiative: Reallocates the General Fund portion of 2 Office Associate II positions, one  
 36 Paralegal position and one Nursing Education Consultant position from the Division of  
 37 Licensing and Regulatory Services program to the Bureau of Medical Services program,

1 25% General Fund and 25% Federal Expenditures Fund. Also transfers one Office  
 2 Associate II position from the General Fund to the Federal Expenditures Fund within the  
 3 Division of Licensing and Regulatory Services program and allocates 50% of its costs to  
 4 that program and fund, 25% to the Bureau of Medical Services program, General Fund  
 5 and 25% to the Bureau of Medical Services program, Federal Expenditures Fund.  
 6 Position actions in this and other initiatives affecting the division result in net savings to  
 7 the General Fund.

8			
9	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
10	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
11	Personal Services	(\$150,096)	(\$150,763)
12	All Other	(\$74,240)	(\$78,000)
13			
14	<b>GENERAL FUND TOTAL</b>	<b>(\$224,336)</b>	<b>(\$228,763)</b>

15	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
16	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
17	Personal Services	\$26,201	\$26,886
18	All Other	\$12,652	\$12,669
19			
20	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$38,853</b>	<b>\$39,555</b>

21 **Division of Licensing and Regulatory Services Z036**  
 22 Initiative: Reallocates funding for 12 positions within the Division of Licensing and  
 23 Regulatory Services programs by decreasing the General Fund share of the cost of each  
 24 position and increasing the federal share of the cost of each position by 10%. Position  
 25 actions in this and other initiatives affecting the division result in net savings to the  
 26 General Fund. Position detail is on file in the Bureau of the Budget.

27			
28	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
29	Personal Services	(\$94,708)	(\$94,282)
30	All Other	(\$4,446)	(\$4,446)
31			
32	<b>GENERAL FUND TOTAL</b>	<b>(\$99,154)</b>	<b>(\$98,728)</b>

33	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
34	Personal Services	\$94,708	\$94,282
35	All Other	\$2,356	\$2,345
36			
37	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$97,064</b>	<b>\$96,627</b>

38 **Division of Licensing and Regulatory Services Z036**

1 Initiative: Reallocates the General Fund cost of an Office Associate II position to the  
 2 Federal Expenditures Fund within the Division of Licensing and Regulatory Services  
 3 program. Position actions in this and other initiatives affecting the division result in net  
 4 savings to the General Fund.

	2009-10	2010-11
<b>GENERAL FUND</b>		
Personal Services	(\$23,882)	(\$24,542)
All Other	(\$1,853)	(\$1,853)
<b>GENERAL FUND TOTAL</b>	<u>(\$25,735)</u>	<u>(\$26,395)</u>

	2009-10	2010-11
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	\$23,882	\$24,542
All Other	\$594	\$611
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$24,476</u>	<u>\$25,153</u>

16 **Division of Licensing and Regulatory Services Z036**

17 Initiative: Eliminates one Community Care Worker position, 2 Social Services Program  
 18 Specialist I positions, one Health Services Consultant position and one Office Associate  
 19 II position. Position actions in this and other initiatives affecting the division result in net  
 20 savings to the General Fund.

	2009-10	2010-11
<b>GENERAL FUND</b>		
POSITIONS - LEGISLATIVE COUNT	(5,000)	(5,000)
Personal Services	(\$235,579)	(\$234,389)
All Other	(\$22,230)	(\$22,230)
<b>GENERAL FUND TOTAL</b>	<u>(\$257,809)</u>	<u>(\$256,619)</u>

	2009-10	2010-11
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	(\$40,395)	(\$39,994)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$40,395)</u>	<u>(\$39,994)</u>

32 **Division of Licensing and Regulatory Services Z036**

33 Initiative: Transfers funding between programs in order to fund information technology  
 34 services.

35

	2009-10	2010-11
<b>GENERAL FUND</b>		
All Other	(\$30,226)	(\$29,423)
<b>GENERAL FUND TOTAL</b>	<u>(\$30,226)</u>	<u>(\$29,423)</u>

5 **Division of Licensing and Regulatory Services Z036**

6 Initiative: Reduces funding due to fuel cost reductions.

	2009-10	2010-11
<b>GENERAL FUND</b>		
All Other	(\$115)	(\$153)
<b>GENERAL FUND TOTAL</b>	<u>(\$115)</u>	<u>(\$153)</u>

12 **DIVISION OF LICENSING AND REGULATORY SERVICES Z036**

13 **PROGRAM SUMMARY**

	2009-10	2010-11
<b>GENERAL FUND</b>		
POSITIONS - LEGISLATIVE COUNT	31,000	31,000
Personal Services	\$3,074,278	\$3,050,729
All Other	\$234,050	\$231,055
<b>GENERAL FUND TOTAL</b>	<u>\$3,308,328</u>	<u>\$3,281,784</u>

	2009-10	2010-11
<b>FEDERAL EXPENDITURES FUND</b>		
POSITIONS - LEGISLATIVE COUNT	56,000	56,000
Personal Services	\$3,032,964	\$3,026,660
All Other	\$490,105	\$490,149
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$3,523,069</u>	<u>\$3,516,809</u>

	2009-10	2010-11
<b>OTHER SPECIAL REVENUE FUNDS</b>		
POSITIONS - LEGISLATIVE COUNT	4,000	4,000
Personal Services	\$209,644	\$207,002
All Other	\$598,779	\$598,779
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$808,423</u>	<u>\$805,781</u>

	2009-10	2010-11
<b>FEDERAL BLOCK GRANT FUND</b>		
POSITIONS - LEGISLATIVE COUNT	11,000	11,000
Personal Services	\$771,373	\$763,839
All Other	\$73,719	\$73,719

1			
2	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$845,092</u>	<u>\$837,558</u>
3	<b>Division of Purchased Services Z035</b>		
4	Initiative: BASELINE BUDGET		
5			
6	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
7	POSITIONS - LEGISLATIVE COUNT	26,000	26,000
8	Personal Services	\$2,185,839	\$2,180,314
9	All Other	\$141,984	\$141,984
10			
11	GENERAL FUND TOTAL	<u>\$2,327,823</u>	<u>\$2,322,298</u>
12			
13	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
14	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
15	Personal Services	\$267,550	\$268,335
16	All Other	\$75,964	\$75,964
17	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$343,514</u>	<u>\$344,299</u>
18	<b>Division of Purchased Services Z035</b>		
19	Initiative: Transfers one Management Analyst II position and 3 Public Service		
20	Coordinator I positions and related All Other costs from the Multicultural Services, Rate		
21	Setting and Quality Improvement program to the Division of Purchased Services		
22	program.		
23			
24	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
25	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
26	Personal Services	\$377,594	\$370,454
27	All Other	\$29,332	\$29,332
28			
29	GENERAL FUND TOTAL	<u>\$406,926</u>	<u>\$399,786</u>
30	<b>Division of Purchased Services Z035</b>		
31	Initiative: Transfers funding between programs in order to fund information technology		
32	services.		
33			
34	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
35	All Other	\$178,648	\$150,177
36			

1	GENERAL FUND TOTAL	\$178,648	\$150,177
2	<b>DIVISION OF PURCHASED SERVICES Z035</b>		
3	<b>PROGRAM SUMMARY</b>		
4			
5	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
6	POSITIONS - LEGISLATIVE COUNT	30,000	30,000
7	Personal Services	\$2,563,433	\$2,550,768
8	All Other	\$349,964	\$321,493
9			
10	GENERAL FUND TOTAL	<u>\$2,913,397</u>	<u>\$2,872,261</u>
11			
12	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
13	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
14	Personal Services	\$267,550	\$268,335
15	All Other	\$75,964	\$75,964
16	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$343,514</u>	<u>\$344,299</u>
17	<b>Drinking Water Enforcement 0728</b>		
18	Initiative: BASELINE BUDGET		
19			
20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
21	POSITIONS - LEGISLATIVE COUNT	5,000	5,000
22	Personal Services	\$382,098	\$381,833
23	All Other	\$578,060	\$578,060
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$960,158</u>	<u>\$959,893</u>
26	<b>Drinking Water Enforcement 0728</b>		
27	Initiative: Adjusts funding for the same level of information technology agency program		
28	and application support services at the fiscal years 2009-10 and 2010-11 Office of		
29	Information Technology rates for application services including server support, storage		
30	and shared platforms.		
31			
32	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
33	All Other	\$29,321	\$11,257
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$29,321</u>	<u>\$11,257</u>
36	<b>DRINKING WATER ENFORCEMENT 0728</b>		

1	<b>PROGRAM SUMMARY</b>		
2			
3	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
4	POSITIONS - LEGISLATIVE COUNT	5,000	5,000
5	Personal Services	\$382,098	\$381,833
6	All Other	\$607,381	\$589,317
7			
8	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$989,479</u>	<u>\$971,150</u>
9	<b>FHM - Bone Marrow Screening 0962</b>		
10	Initiative: BASELINE BUDGET		
11			
12	<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
13	All Other	\$93,712	\$93,712
14			
15	<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$93,712</u>	<u>\$93,712</u>
16	<b>FHM - Bone Marrow Screening 0962</b>		
17	Initiative: Reduces funding to maintain costs within available resources.		
18			
19	<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
20	All Other	(\$5,275)	(\$5,915)
21			
22	<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>(\$5,275)</u>	<u>(\$5,915)</u>
23	<b>FHM - BONE MARROW SCREENING 0962</b>		
24	<b>PROGRAM SUMMARY</b>		
25			
26	<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
27	All Other	\$88,437	\$87,797
28			
29	<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$88,437</u>	<u>\$87,797</u>
30	<b>FHM - Bureau of Family Independence - Central 0954</b>		
31	Initiative: BASELINE BUDGET		
32			
33	<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
34	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
35	Personal Services	\$56,606	\$58,195
36	All Other	\$7,846	\$7,846

1			
2	<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$64,452</u>	<u>\$66,041</u>
3	<b>FHM - Bureau of Family Independence - Central 0954</b>		
4	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.		
5			
6			
7	<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
8	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
9	Personal Services	(\$56,606)	(\$58,195)
10	All Other	(\$7,546)	(\$7,846)
11			
12	<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>(\$64,152)</u>	<u>(\$66,041)</u>
13	<b>FHM - Bureau of Family Independence - Central 0954</b>		
14	Initiative: Reduces funding to maintain costs within available resources.		
15			
16	<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
17	All Other	(\$17)	\$0
18			
19	<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>(\$17)</u>	<u>\$0</u>
20	<b>FHM - BUREAU OF FAMILY INDEPENDENCE - CENTRAL 0954</b>		
21	<b>PROGRAM SUMMARY</b>		
22			
23	<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
24	POSITIONS - LEGISLATIVE COUNT	0,000	0,000
25	Personal Services	\$0	\$0
26	All Other	\$283	\$0
27			
28	<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$283</u>	<u>\$0</u>
29	<b>FHM - Bureau of Health 0953</b>		
30	Initiative: BASELINE BUDGET		
31			
32	<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
33	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
34	Personal Services	\$319,202	\$319,447
35	All Other	\$24,011,942	\$24,011,942
36			

1 FUND FOR A HEALTHY MAINE TOTAL \$24,331,144 \$24,331,389

2 **FHM - Bureau of Health 0953**

3 Initiative: Transfers one Health Program Manager position and 2 Comprehensive Health  
4 Planner II positions from the Federal Expenditures Fund in the Bureau of Health program  
5 to the FHM - Bureau of Health program, Other Special Revenue Funds and reallocates  
6 25% of the cost of one Office Associate II position from the Bureau of Health program,  
7 Federal Expenditures Fund to the FHM - Bureau of Health program, Other Special  
8 Revenue Funds. Position costs in the FHM - Bureau of Health program are offset  
9 through a reduction in the All Other line category.

10			
11	<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
12	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
13	Personal Services	\$284,561	\$280,108
14	All Other	(\$284,561)	(\$280,108)
15			
16	FUND FOR A HEALTHY MAINE TOTAL	\$0	\$0

17 **FHM - Bureau of Health 0953**

18 Initiative: Reorganizes one Comprehensive Health Planner II position to a Health  
19 Program Manager position and transfers the position from the FHM - Bureau of Health  
20 program to the Federal Expenditures Fund in the Bureau of Health program.

21			
22	<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
23	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
24	Personal Services	(\$86,258)	(\$84,647)
25	All Other	\$86,258	\$84,647
26			
27	FUND FOR A HEALTHY MAINE TOTAL	\$0	\$0

28 **FHM - Bureau of Health 0953**

29 Initiative: Reorganizes one Planning and Research Associate I position to a Planning and  
30 Research Associate II position and reallocates 16% of the position costs from the  
31 Maternal and Child Health program, Federal Block Grant Fund to the FHM - Bureau of  
32 Health program, Other Special Revenue Funds to be funded through a reduction in the  
33 All Other line category.

34			
35	<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
36	Personal Services	\$12,237	\$12,031
37	All Other	(\$12,237)	(\$12,031)
38			

1 FUND FOR A HEALTHY MAINE TOTAL \$0 \$0

2 **FHM - Bureau of Health 0953**

3 Initiative: Transfers one Office Specialist I Manager position from the Risk Reduction  
4 program to the FHM - Bureau of Health program to be funded through a reduction in the  
5 All Other line category.

6			
7	<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
8	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
9	Personal Services	\$73,427	\$72,811
10	All Other	(\$73,427)	(\$72,811)
11			
12	FUND FOR A HEALTHY MAINE TOTAL	\$0	\$0

13 **FHM - Bureau of Health 0953**

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

19			
20	<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
21	All Other	\$6,222	\$6,222
22			
23	FUND FOR A HEALTHY MAINE TOTAL	\$6,222	\$6,222

24 **FHM - Bureau of Health 0953**

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

29			
30	<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
31	All Other	\$235	\$171
32			
33	FUND FOR A HEALTHY MAINE TOTAL	\$235	\$171

34 **FHM - Bureau of Health 0953**

35 Initiative: Transfers positions and reallocates funding for 18 positions to reflect their  
36 proper functional locations within the Center for Disease Control and Prevention.  
37 Increased Personal Services costs in the Fund for a Healthy Maine - Bureau of Health

1 program are offset by an All Other reduction. Position detail is on file in the Bureau of  
 2 the Budget.

3			
4	<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
5	Personal Services	\$141,769	\$142,668
6	All Other	(\$141,769)	(\$142,668)
7			
8	<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$0</u>	<u>\$0</u>

9 **FHM - Bureau of Health 0953**

10 Initiative: Reduces funding to maintain costs within available resources.

11			
12	<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
13	All Other	(\$1,327,931)	(\$1,489,375)
14			
15	<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>(\$1,327,931)</u>	<u>(\$1,489,375)</u>

16 **FHM - BUREAU OF HEALTH 0953**

17 **PROGRAM SUMMARY**

18			
19	<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
20	POSITIONS - LEGISLATIVE COUNT	7,000	7,000
21	Personal Services	\$744,938	\$742,418
22	All Other	\$22,264,732	\$22,105,989
23			
24	<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$23,009,670</u>	<u>\$22,848,407</u>

25 **FHM - Bureau of Medical Services 0955**

26 Initiative: BASELINE BUDGET

27			
28	<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
29	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
30	Personal Services	\$87,047	\$86,073
31	All Other	\$56,837	\$56,837
32			
33	<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$143,884</u>	<u>\$142,910</u>

34 **FHM - Bureau of Medical Services 0955**

35 Initiative: Eliminates 55 positions and reduces funding for related All Other costs as part  
 36 of the reorganization of the Office of MaineCare Services. Net All Other adjustments  
 37 also include a reduction in information technology costs due to a redeployment of

1 resources, a decrease in consulting services needed for staff augmentation and an increase  
 2 for fiscal agent consulting costs.

3			
4	<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
5	POSITIONS - LEGISLATIVE COUNT	0.000	(1,000)
6	Personal Services	\$0	(\$86,073)
7	All Other	\$0	(\$55,638)
8			
9	<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$0</u>	<u>(\$141,711)</u>

10 **FHM - Bureau of Medical Services 0955**

11 Initiative: Reduces funding to maintain costs within available resources.

12			
13	<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
14	All Other	(\$3,199)	(\$76)
15			
16	<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>(\$3,199)</u>	<u>(\$76)</u>

17 **FHM - BUREAU OF MEDICAL SERVICES 0955**

18 **PROGRAM SUMMARY**

19			
20	<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
21	POSITIONS - LEGISLATIVE COUNT	1,000	0,000
22	Personal Services	\$87,047	\$0
23	All Other	\$53,638	\$1,123
24			
25	<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$140,685</u>	<u>\$1,123</u>

26 **FHM - Donated Dental 0958**

27 Initiative: BASELINE BUDGET

28			
29	<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
30	All Other	\$42,562	\$42,562
31			
32	<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$42,562</u>	<u>\$42,562</u>

33 **FHM - Donated Dental 0958**

34 Initiative: Reduces funding to maintain costs within available resources.

35



1	<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	(\$2,396)	(\$2,687)
3			
4	<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>(\$2,396)</u>	<u>(\$2,687)</u>

5 **FHM - DONATED DENTAL 0958**  
6 **PROGRAM SUMMARY**

8	<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
9	All Other	\$40,166	\$39,875
10			
11	<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$40,166</u>	<u>\$39,875</u>

12 **FHM - Drugs for the Elderly and Disabled Z015**  
13 Initiative: BASELINE BUDGET

15	<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
16	All Other	\$13,912,727	\$13,912,727
17			
18	<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$13,912,727</u>	<u>\$13,912,727</u>

19 **FHM - Drugs for the Elderly and Disabled Z015**  
20 Initiative: Reduces funding to maintain costs within available resources.

22	<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
23	All Other	(\$783,088)	(\$878,192)
24			
25	<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>(\$783,088)</u>	<u>(\$878,192)</u>

26 **FHM - DRUGS FOR THE ELDERLY AND DISABLED Z015**  
27 **PROGRAM SUMMARY**

29	<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
30	All Other	\$13,129,639	\$13,034,535
31			
32	<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$13,129,639</u>	<u>\$13,034,535</u>

33 **FHM - Family Planning 0956**  
34 Initiative: BASELINE BUDGET

35

1	<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$468,962	\$468,962
3			
4	<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$468,962</u>	<u>\$468,962</u>

5 **FHM - Family Planning 0956**  
6 Initiative: Reduces funding to maintain costs within available resources.

8	<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
9	All Other	(\$26,396)	(\$29,602)
10			
11	<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>(\$26,396)</u>	<u>(\$29,602)</u>

12 **FHM - FAMILY PLANNING 0956**  
13 **PROGRAM SUMMARY**

15	<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
16	All Other	\$442,566	\$439,360
17			
18	<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$442,566</u>	<u>\$439,360</u>

19 **FHM - Head Start 0959**  
20 Initiative: BASELINE BUDGET

22	<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
23	All Other	\$1,582,460	\$1,582,460
24			
25	<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$1,582,460</u>	<u>\$1,582,460</u>

26 **FHM - Head Start 0959**  
27 Initiative: Reduces funding to maintain costs within available resources.

29	<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
30	All Other	(\$89,070)	(\$99,887)
31			
32	<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>(\$89,070)</u>	<u>(\$99,887)</u>

33 **FHM - HEAD START 0959**  
34 **PROGRAM SUMMARY**

35

1	<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$1,493,390	\$1,482,573
3			
4	<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$1,493,390</u>	<u>\$1,482,573</u>
5	<b>FHM - Immunization Z048</b>		
6	Initiative: BASELINE BUDGET		
7			
8	<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
9	All Other	\$1,258,000	\$1,258,000
10			
11	<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$1,258,000</u>	<u>\$1,258,000</u>
12	<b>FHM - Immunization Z048</b>		
13	Initiative: Reduces funding to maintain costs within available resources.		
14			
15	<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
16	All Other	(\$67,232)	(\$75,275)
17			
18	<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>(\$67,232)</u>	<u>(\$75,275)</u>
19	<b>FHM - IMMUNIZATION Z048</b>		
20	<b>PROGRAM SUMMARY</b>		
21			
22	<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
23	All Other	\$1,190,768	\$1,182,725
24			
25	<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$1,190,768</u>	<u>\$1,182,725</u>
26	<b>FHM - Medical Care 0960</b>		
27	Initiative: BASELINE BUDGET		
28			
29	<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
30	All Other	\$8,776,069	\$8,776,069
31			
32	<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$8,776,069</u>	<u>\$8,776,069</u>
33	<b>FHM - Medical Care 0960</b>		
34	Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2010		
35	federal medical assistance percentage (FMAP).		
36			

1	<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	(\$129,748)	(\$156,245)
3			
4	<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>(\$129,748)</u>	<u>(\$156,245)</u>
5	<b>FHM - Medical Care 0960</b>		
6	Initiative: Reduces funding to maintain costs within available resources.		
7			
8	<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
9	All Other	(\$486,665)	(\$544,096)
10			
11	<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>(\$486,665)</u>	<u>(\$544,096)</u>
12	<b>FHM - MEDICAL CARE 0960</b>		
13	<b>PROGRAM SUMMARY</b>		
14			
15	<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
16	All Other	\$8,159,656	\$8,075,728
17			
18	<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$8,159,656</u>	<u>\$8,075,728</u>
19	<b>FHM - Purchased Social Services 0961</b>		
20	Initiative: BASELINE BUDGET		
21			
22	<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
23	All Other	\$4,605,435	\$4,605,435
24			
25	<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$4,605,435</u>	<u>\$4,605,435</u>
26	<b>FHM - Purchased Social Services 0961</b>		
27	Initiative: Reduces funding to maintain costs within available resources.		
28			
29	<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
30	All Other	(\$259,220)	(\$290,702)
31			
32	<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>(\$259,220)</u>	<u>(\$290,702)</u>
33	<b>FHM - PURCHASED SOCIAL SERVICES 0961</b>		
34	<b>PROGRAM SUMMARY</b>		
35			

1	<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$4,346,215	\$4,314,733
3			
4	<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$4,346,215</u>	<u>\$4,314,733</u>
5	<b>FHM - Service Center 0957</b>		
6	Initiative: BASELINE BUDGET		
7			
8	<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
9	POSITIONS - LEGISLATIVE COUNT	10,000	10,000
10	Personal Services	\$719,569	\$714,039
11	All Other	\$46,349	\$46,349
12			
13	<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$765,918</u>	<u>\$760,388</u>
14	<b>FHM - Service Center 0957</b>		
15	Initiative: Adjusts funding for information technology services provided to agency		
16	employees based on fiscal years 2009-10 and 2010-11 Office of Information Technology		
17	monthly rates. Services include all employee-related services such as subscription		
18	services, e-mail, file services, desktop and laptop support and network and telephone		
19	services including wireless technology.		
20			
21	<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
22	All Other	\$17,571	\$17,571
23			
24	<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$17,571</u>	<u>\$17,571</u>
25	<b>FHM - Service Center 0957</b>		
26	Initiative: Reduces funding to maintain costs within available resources.		
27			
28	<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
29	All Other	(\$3,598)	(\$4,035)
30			
31	<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>(\$3,598)</u>	<u>(\$4,035)</u>
32	<b>FHM - SERVICE CENTER 0957</b>		
33	<b>PROGRAM SUMMARY</b>		
34			
35	<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
36	POSITIONS - LEGISLATIVE COUNT	10,000	10,000
37	Personal Services	\$719,569	\$714,039

1	All Other	\$60,322	\$59,885
2			
3	<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$779,891</u>	<u>\$773,924</u>
4	<b>Food Stamps Administration Z019</b>		
5	Initiative: BASELINE BUDGET		
6			
7	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
8	All Other	\$2,179,314	\$2,179,314
9			
10	<b>GENERAL FUND TOTAL</b>	<u>\$2,179,314</u>	<u>\$2,179,314</u>
11	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
12	All Other	\$3,309,377	\$3,309,377
13			
14	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$3,309,377</u>	<u>\$3,309,377</u>
15	<b>Food Stamps Administration Z019</b>		
16	Initiative: Provides funding to automate and streamline the direct certification process.		
17			
18	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
19	All Other	\$50,004	\$50,004
20			
21	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$50,004</u>	<u>\$50,004</u>
22	<b>Food Stamps Administration Z019</b>		
23	Initiative: Reduces funding due to fuel cost reductions.		
24			
25	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
26	All Other	(\$14)	(\$19)
27			
28	<b>GENERAL FUND TOTAL</b>	<u>(\$14)</u>	<u>(\$19)</u>
29	<b>FOOD STAMPS ADMINISTRATION Z019</b>		
30	<b>PROGRAM SUMMARY</b>		
31			
32	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
33	All Other	\$2,179,300	\$2,179,295
34			

1	GENERAL FUND TOTAL	\$2,179,300	\$2,179,295
2	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
3	All Other	\$3,359,381	\$3,359,381
4	FEDERAL EXPENDITURES FUND TOTAL	\$3,359,381	\$3,359,381
6	<b>General Assistance - Reimbursement to Cities and Towns 0130</b>		
7	Initiative: BASELINE BUDGET		
8			
9	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
10	All Other	\$5,974,622	\$5,974,622
11			
12	GENERAL FUND TOTAL	\$5,974,622	\$5,974,622
13	<b>GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES AND TOWNS 0130</b>		
14	<b>PROGRAM SUMMARY</b>		
15			
16	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
17	All Other	\$5,974,622	\$5,974,622
18			
19	GENERAL FUND TOTAL	\$5,974,622	\$5,974,622
20	<b>Head Start 0545</b>		
21	Initiative: BASELINE BUDGET		
22			
23	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
24	All Other	\$2,448,875	\$2,448,875
25			
26	GENERAL FUND TOTAL	\$2,448,875	\$2,448,875
27	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
28	All Other	\$109,152	\$109,152
29			
30	FEDERAL EXPENDITURES FUND TOTAL	\$109,152	\$109,152
31	<b>HEAD START 0545</b>		
32	<b>PROGRAM SUMMARY</b>		
33			

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$2,448,875	\$2,448,875
3			
4	GENERAL FUND TOTAL	\$2,448,875	\$2,448,875
5	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
6	All Other	\$109,152	\$109,152
7			
8	FEDERAL EXPENDITURES FUND TOTAL	\$109,152	\$109,152
9	<b>Health - Bureau of 0143</b>		
10	Initiative: BASELINE BUDGET		
11			
12	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
13	POSITIONS - LEGISLATIVE COUNT	76.500	76.500
14	Personal Services	\$6,371,735	\$6,320,474
15	All Other	\$2,096,662	\$2,096,662
16			
17	GENERAL FUND TOTAL	\$8,468,397	\$8,417,136
18	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
19	POSITIONS - LEGISLATIVE COUNT	146.500	146.500
20	Personal Services	\$11,364,634	\$11,380,862
21	All Other	\$55,382,604	\$55,382,604
22			
23	FEDERAL EXPENDITURES FUND TOTAL	\$66,747,238	\$66,763,466
24	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
25	POSITIONS - LEGISLATIVE COUNT	78.000	78.000
26	POSITIONS - FTE COUNT	1.500	1.500
27	Personal Services	\$5,996,076	\$5,961,177
28	All Other	\$5,320,220	\$5,320,220
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,316,296	\$11,281,397
31	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
32	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
33	Personal Services	\$251,949	\$254,364
34	All Other	\$94,660	\$94,660
35			
36	FEDERAL BLOCK GRANT FUND TOTAL	\$346,609	\$349,024

1 **Health - Bureau of 0143**  
 2 Initiative: Reorganizes one Supervisor of Public Health Sanitation position to a Public  
 3 Service Coordinator I position and one Senior Health Program Manager position to a  
 4 Public Service Coordinator II position and transfers the positions from the General Fund  
 5 to Other Special Revenue Funds within the same program.

7	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
8	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
9	Personal Services	(\$152,622)	(\$156,297)
10			
11	<b>GENERAL FUND TOTAL</b>	<b>(\$152,622)</b>	<b>(\$156,297)</b>

12	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
13	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
14	Personal Services	\$182,468	\$186,748
15	All Other	\$10,665	\$10,665
16			
17	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$193,133</b>	<b>\$197,413</b>

18 **Health - Bureau of 0143**  
 19 Initiative: Transfers one Health Program Manager position and 2 Comprehensive Health  
 20 Planner II positions from the Federal Expenditures Fund in the Bureau of Health program  
 21 to the FHM - Bureau of Health program, Other Special Revenue Funds and reallocates  
 22 25% of the cost of one Office Associate II position from the Bureau of Health program,  
 23 Federal Expenditures Fund to the FHM - Bureau of Health program, Other Special  
 24 Revenue Funds. Position costs in the FHM - Bureau of Health program are offset  
 25 through a reduction in the All Other line category.

27	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
28	POSITIONS - LEGISLATIVE COUNT	(3,000)	(3,000)
29	Personal Services	(\$284,561)	(\$280,108)
30	All Other	\$274,999	\$274,999
31			
32	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$9,562)</b>	<b>(\$5,109)</b>

33 **Health - Bureau of 0143**  
 34 Initiative: Reorganizes one Comprehensive Health Planner II position to a Health  
 35 Program Manager position and transfers the position from the FHM - Bureau of Health  
 36 program to the Federal Expenditures Fund in the Bureau of Health program.

37

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
3	Personal Services	\$91,422	\$89,671
4	All Other	\$3,570	\$3,502
5			
6	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$94,992</b>	<b>\$93,173</b>

7 **Health - Bureau of 0143**  
 8 Initiative: Provides funding for increased operational costs for issuing licenses and  
 9 maintaining a database for annual retail tobacco sales.

11	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
12	All Other	\$30,746	\$30,746
13			
14	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$30,746</b>	<b>\$30,746</b>

15 **Health - Bureau of 0143**  
 16 Initiative: Reorganizes one Office Assistant II position to an Office Associate I position.

18	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
19	Personal Services	\$3,957	\$3,998
20	All Other	\$98	\$99
21			
22	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$4,055</b>	<b>\$4,097</b>

23 **Health - Bureau of 0143**  
 24 Initiative: Reorganizes one Health Program Manager position to a Public Service  
 25 Manager I position.

27	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
28	Personal Services	\$8,075	\$7,788
29	All Other	\$226	\$220
30			
31	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$8,301</b>	<b>\$8,008</b>

32 **Health - Bureau of 0143**  
 33 Initiative: Reorganizes one Public Service Coordinator I position to a Public Service  
 34 Manager II position.

35

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	Personal Services	\$18,149	\$17,653
3	All Other	\$709	\$689
4			
5	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$18,858</b>	<b>\$18,342</b>

6 **Health - Bureau of 0143**

7 Initiative: Reorganizes one Health Program Manager position to a Director of Special  
8 Projects position.

10	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
11	Personal Services	\$5,877	\$5,819
12	All Other	\$146	\$145
13			
14	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$6,023</b>	<b>\$5,964</b>

15 **Health - Bureau of 0143**

16 Initiative: Reorganizes one Staff Accountant position to a Senior Staff Accountant  
17 position.

19	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
20	Personal Services	\$6,962	\$6,998
21	All Other	\$272	\$273
22			
23	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$7,234</b>	<b>\$7,271</b>

24 **Health - Bureau of 0143**

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

27	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
28	Personal Services	\$5,474	\$5,600
29	All Other	\$214	\$219
30			
31	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$5,688</b>	<b>\$5,819</b>

32 **Health - Bureau of 0143**

33 Initiative: Reorganizes one Chemist I position to a Management Analyst II position and  
34 transfers it from the Bureau of Health program, Other Special Revenue Funds to the  
35 Maternal and Child Health program, to be funded 50% Federal Block Grant Fund in the  
36 Maternal and Child Health program and 50% Federal Expenditures Fund in the Bureau of  
37 Health program.

38

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	Personal Services	\$39,372	\$40,400
3	All Other	\$4,308	\$4,348
4			
5	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$43,680</b>	<b>\$44,748</b>

6	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
7	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
8	Personal Services	(\$70,714)	(\$72,227)
9	All Other	(\$8,303)	(\$8,362)
10			
11	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$79,017)</b>	<b>(\$80,589)</b>

12 **Health - Bureau of 0143**

13 Initiative: Provides funding to cover information technology, travel and other operating  
14 costs.

16	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
17	All Other	\$38,298	\$61,859
18			
19	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$38,298</b>	<b>\$61,859</b>

20 **Health - Bureau of 0143**

21 Initiative: Reorganizes one Health Program Manager position to a Senior Health Program  
22 Manager position.

24	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
25	Personal Services	\$5,726	\$5,569
26	All Other	\$143	\$139
27			
28	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$5,869</b>	<b>\$5,708</b>

29 **Health - Bureau of 0143**

30 Initiative: Reorganizes one Public Health Program Educator III position to a Health  
31 Program Manager position and transfers it from the Federal Block Grant Fund to the  
32 Federal Expenditures Fund within the same program.

34	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
35	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
36	Personal Services	\$81,804	\$84,070
37	All Other	\$2,751	\$2,827

1			
2	FEDERAL EXPENDITURES FUND TOTAL	<u>\$84,555</u>	<u>\$86,897</u>
3	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
4	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
5	Personal Services	(\$70,460)	(\$72,402)
6	All Other	(\$2,751)	(\$2,827)
7			
8	FEDERAL BLOCK GRANT FUND TOTAL	<u>(\$73,211)</u>	<u>(\$75,229)</u>
9	<b>Health - Bureau of 0143</b>		
10	Initiative: Transfers one Senior Health Program Manager position from the Bureau of		
11	Health program, Federal Expenditures Fund to the Risk Reduction program, Federal		
12	Block Grant Fund.		
13			
14	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
15	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
16	Personal Services	(\$101,563)	(\$100,019)
17	All Other	(\$2,527)	(\$2,489)
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$104,090)</u>	<u>(\$102,508)</u>
20	<b>Health - Bureau of 0143</b>		
21	Initiative: Adjusts funding for information technology services provided to agency		
22	employees based on fiscal years 2009-10 and 2010-11 Office of Information Technology		
23	monthly rates. Services include all employee-related services such as subscription		
24	services, e-mail, file services, desktop and laptop support and network and telephone		
25	services including wireless technology.		
26			
27	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
28	All Other	\$289,354	\$193,617
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$289,354</u>	<u>\$193,617</u>
31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
32	All Other	\$2,500	\$2,500
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,500</u>	<u>\$2,500</u>

1	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$6,727	\$6,727
3			
4	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$6,727</u>	<u>\$6,727</u>
5	<b>Health - Bureau of 0143</b>		
6	Initiative: Adjusts funding for the same level of information technology agency program		
7	and application support services at the fiscal years 2009-10 and 2010-11 Office of		
8	Information Technology rates for application services including server support, storage		
9	and shared platforms.		
10			
11	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
12	All Other	\$2,701,070	\$1,835,476
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,701,070</u>	<u>\$1,835,476</u>
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
16	All Other	\$123,911	\$47,895
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$123,911</u>	<u>\$47,895</u>
19	<b>Health - Bureau of 0143</b>		
20	Initiative: Transfers positions and reallocates funding for 18 positions to reflect their		
21	proper functional locations within the Center for Disease Control and Prevention.		
22	Increased Personal Services costs in the Fund for a Healthy Maine - Bureau of Health		
23	program are offset by an All Other reduction. Position detail is on file in the Bureau of		
24	the Budget.		
25			
26	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
27	Personal Services	(\$73,071)	(\$71,634)
28			
29	GENERAL FUND TOTAL	<u>(\$73,071)</u>	<u>(\$71,634)</u>
30	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
31	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
32	Personal Services	\$148,328	\$146,114
33	All Other	\$5,142	\$5,067
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u>\$153,470</u>	<u>\$151,181</u>

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$90,967)	(\$89,245)
4			
5	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$90,967)</u>	<u>(\$89,245)</u>

6	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
7	Personal Services	\$25,390	\$25,002
8			
9	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<u>\$25,390</u>	<u>\$25,002</u>

10 **Health - Bureau of 0143**  
 11 Initiative: Provides funding for program operating expenses.

13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
14	All Other	\$65,000	\$90,000
15			
16	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$65,000</u>	<u>\$90,000</u>

17 **Health - Bureau of 0143**  
 18 Initiative: Provides funding for increased operating costs of the newborn bloodspot  
 19 screening program.

21	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
22	All Other	\$1,470,000	\$1,470,000
23			
24	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,470,000</u>	<u>\$1,470,000</u>

25 **Health - Bureau of 0143**  
 26 Initiative: Provides funding for inspection and licensing costs.

28	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
29	All Other	\$4,103	\$6,589
30			
31	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$4,103</u>	<u>\$6,589</u>

32 **Health - Bureau of 0143**  
 33 Initiative: Provides funding for the federally-subsidized purchase of antivirals to be used  
 34 in an influenza pandemic.

35

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$2,175,076	\$0
3			
4	<b>GENERAL FUND TOTAL</b>	<u>\$2,175,076</u>	<u>\$0</u>

5 **Health - Bureau of 0143**  
 6 Initiative: Transfers one Planning and Research Assistant position from the Division of  
 7 Data, Research and Vital Statistics program, Other Special Revenue Funds to the Bureau  
 8 of Health program, Federal Expenditures Fund.

10	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
11	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
12	Personal Services	\$54,209	\$55,600
13	All Other	\$5,333	\$5,333
14			
15	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$59,542</u>	<u>\$60,933</u>

16 **Health - Bureau of 0143**  
 17 Initiative: Provides funding for a new grant received from the Robert Wood Johnson  
 18 Foundation to improve public health's ability to detect and respond to emerging threats.

20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
21	All Other	\$100,000	\$100,000
22			
23	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$100,000</u>	<u>\$100,000</u>

24 **Health - Bureau of 0143**  
 25 Initiative: Provides funding to more accurately reflect anticipated resources available for  
 26 the Lead Poisoning Prevention Fund program.

28	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
29	All Other	\$830,000	\$830,000
30			
31	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$830,000</u>	<u>\$830,000</u>

32 **Health - Bureau of 0143**  
 33 Initiative: Reorganizes 2 Sanitarian II positions to Management Analyst II positions.

35	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
36	Personal Services	\$7,622	\$12,848
37	All Other	\$190	\$320



1			
2	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,812</u>	<u>\$13,168</u>
3	<b>Health - Bureau of 0143</b>		
4	Initiative: Reorganizes one Procurement and Contracting Specialist position to a Planning		
5	and Research Associate I position.		
6			
7	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
8	Personal Services	\$2,845	\$4,774
9	All Other	\$71	\$119
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,916</u>	<u>\$4,893</u>
12	<b>Health - Bureau of 0143</b>		
13	Initiative: Reduces funding for community-based human immunodeficiency virus (HIV)		
14	prevention programs by 10%.		
15			
16	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
17	All Other	(\$19,050)	(\$19,050)
18			
19	GENERAL FUND TOTAL	<u>(\$19,050)</u>	<u>(\$19,050)</u>
20	<b>Health - Bureau of 0143</b>		
21	Initiative: Notwithstanding the Maine Revised Statutes, Title 22, section 1511, subsection		
22	4, reduces funding by transferring responsibility for the school oral health program to the		
23	Fund for a Healthy Maine.		
24			
25	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
26	All Other	(\$92,000)	(\$92,000)
27			
28	GENERAL FUND TOTAL	<u>(\$92,000)</u>	<u>(\$92,000)</u>
29	<b>Health - Bureau of 0143</b>		
30	Initiative: Transfers funding between programs in order to fund information technology		
31	services.		
32			
33	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
34	All Other	\$20,390	\$18,834
35			
36	GENERAL FUND TOTAL	<u>\$20,390</u>	<u>\$18,834</u>

1	<b>Health - Bureau of 0143</b>		
2	Initiative: Reduces funding due to fuel cost reductions.		
3			
4	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
5	All Other	(\$820)	(\$1,085)
6			
7	GENERAL FUND TOTAL	<u>(\$820)</u>	<u>(\$1,085)</u>
8	<b>Health - Bureau of 0143</b>		
9	Initiative: Provides funding for childhood vaccines.		
10			
11	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
12	All Other	\$2,000,000	\$2,000,000
13			
14	GENERAL FUND TOTAL	<u>\$2,000,000</u>	<u>\$2,000,000</u>
15	<b>HEALTH - BUREAU OF 0143</b>		
16	<b>PROGRAM SUMMARY</b>		
17			
18	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
19	POSITIONS - LEGISLATIVE COUNT	74.500	74.500
20	Personal Services	\$6,146,042	\$6,092,543
21	All Other	\$6,180,258	\$4,003,361
22			
23	GENERAL FUND TOTAL	<u>\$12,326,300</u>	<u>\$10,095,904</u>
24	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
25	POSITIONS - LEGISLATIVE COUNT	147.500	147.500
26	Personal Services	\$11,450,710	\$11,474,789
27	All Other	\$58,668,483	\$57,707,187
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$70,119,193</u>	<u>\$69,181,976</u>
30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
31	POSITIONS - LEGISLATIVE COUNT	78.000	78.000
32	POSITIONS - FTE COUNT	1.500	1.500
33	Personal Services	\$6,024,485	\$5,999,301
34	All Other	\$7,987,330	\$7,962,432
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$14,011,815</u>	<u>\$13,961,733</u>

1	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
3	Personal Services	\$206,879	\$206,964
4	All Other	\$98,636	\$98,560
5			
6	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$305,515</b>	<b>\$305,524</b>

7 **Homeless Youth Program 0923**

8 Initiative: BASELINE BUDGET

9			
10	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
11	All Other	\$401,760	\$401,760
12			
13	<b>GENERAL FUND TOTAL</b>	<b>\$401,760</b>	<b>\$401,760</b>

14 **HOMELESS YOUTH PROGRAM 0923**

15 **PROGRAM SUMMARY**

16			
17	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
18	All Other	\$401,760	\$401,760
19			
20	<b>GENERAL FUND TOTAL</b>	<b>\$401,760</b>	<b>\$401,760</b>

21 **Hypertension Control 0487**

22 Initiative: BASELINE BUDGET

23			
24	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
25	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
26	Personal Services	\$58,730	\$58,320
27	All Other	\$26,204	\$26,204
28			
29	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$84,934</b>	<b>\$84,524</b>

30 **Hypertension Control 0487**

31 Initiative: Transfers positions and reallocates funding for 18 positions to reflect their  
 32 proper functional locations within the Center for Disease Control and Prevention.  
 33 Increased Personal Services costs in the Fund for a Healthy Maine - Bureau of Health  
 34 program are offset by an All Other reduction. Position detail is on file in the Bureau of  
 35 the Budget.

36

1	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$58,730)	(\$58,320)
4			
5	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>(\$58,730)</b>	<b>(\$58,320)</b>

6 **HYPERTENSION CONTROL 0487**

7 **PROGRAM SUMMARY**

8			
9	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
10	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
11	Personal Services	\$0	\$0
12	All Other	\$26,204	\$26,204
13			
14	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$26,204</b>	<b>\$26,204</b>

15 **Independent Housing with Services 0211**

16 Initiative: BASELINE BUDGET

17			
18	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
19	All Other	\$560,608	\$560,608
20			
21	<b>GENERAL FUND TOTAL</b>	<b>\$560,608</b>	<b>\$560,608</b>

22 **Independent Housing with Services 0211**

23 Initiative: Provides funding to ensure financially sustainable assisted living facilities.

24			
25	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
26	All Other	\$1,200,000	\$1,200,000
27			
28	<b>GENERAL FUND TOTAL</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>

29 **INDEPENDENT HOUSING WITH SERVICES 0211**

30 **PROGRAM SUMMARY**

31			
32	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
33	All Other	\$1,760,608	\$1,760,608
34			
35	<b>GENERAL FUND TOTAL</b>	<b>\$1,760,608</b>	<b>\$1,760,608</b>

36 **IV-E Foster Care/Adoption Assistance 0137**

1	Initiative: BASELINE BUDGET		
2			
3	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
4	All Other	\$13,772,553	\$13,772,553
5			
6	GENERAL FUND TOTAL	<u>\$13,772,553</u>	<u>\$13,772,553</u>
7	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
8	POSITIONS - LEGISLATIVE COUNT	12,000	12,000
9	Personal Services	\$704,502	\$713,404
10	All Other	\$37,366,936	\$37,366,936
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$38,071,438</u>	<u>\$38,080,340</u>
13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
14	All Other	\$4,401,863	\$4,401,863
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,401,863</u>	<u>\$4,401,863</u>
17	<b>IV-E Foster Care/Adoption Assistance 0137</b>		
18	Initiative: Provides funding for community intervention services to keep children in their		
19	homes rather than coming into State care.		
20			
21	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
22	All Other	\$1,700,000	\$1,700,000
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,700,000</u>	<u>\$1,700,000</u>
25	<b>IV-E Foster Care/Adoption Assistance 0137</b>		
26	Initiative: Reduces funding by streamlining and simplifying the family foster home		
27	licensing process and by eliminating payments to unlicensed foster homes.		
28			
29	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
30	All Other	(\$100,000)	(\$100,000)
31			
32	GENERAL FUND TOTAL	<u>(\$100,000)</u>	<u>(\$100,000)</u>
33	<b>IV-E Foster Care/Adoption Assistance 0137</b>		
34	Initiative: Reduces funding by reducing rates for certain children's behavioral health		
35	services, including targeted case management and assertive community treatment.		
36			

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$0	(\$1,328,390)
3			
4	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$1,328,390)</u>
5	<b>IV-E FOSTER CARE/ADOPTION ASSISTANCE 0137</b>		
6	<b>PROGRAM SUMMARY</b>		
7			
8	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
9	All Other	\$13,672,553	\$12,344,163
10			
11	GENERAL FUND TOTAL	<u>\$13,672,553</u>	<u>\$12,344,163</u>
12	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
13	POSITIONS - LEGISLATIVE COUNT	12,000	12,000
14	Personal Services	\$704,502	\$713,404
15	All Other	\$37,366,936	\$37,366,936
16			
17	FEDERAL EXPENDITURES FUND TOTAL	<u>\$38,071,438</u>	<u>\$38,080,340</u>
18	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
19	All Other	\$6,101,863	\$6,101,863
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,101,863</u>	<u>\$6,101,863</u>
22	<b>Long Term Care - Human Services 0420</b>		
23	Initiative: BASELINE BUDGET		
24			
25	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
26	All Other	\$10,609,414	\$10,609,414
27			
28	GENERAL FUND TOTAL	<u>\$10,609,414</u>	<u>\$10,609,414</u>
29	<b>Long Term Care - Human Services 0420</b>		
30	Initiative: Reallocates funding for one Social Services Manager I position from 100%		
31	Office of Elder Services Central Office program, General Fund to 37.5% Bureau of Elder		
32	Medical Services program, Federal Expenditures Fund and 62.5% Office of Elder		
33	Services Central Office program, General Fund and transfers the Office of Elder Services		
34	Central Office program General Fund savings to the Long Term Care - Human Services		
35	program.		
36			

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$35,510	\$36,173
3			
4	<b>GENERAL FUND TOTAL</b>	<u>\$35,510</u>	<u>\$36,173</u>

5 **Long Term Care - Human Services 0420**

6 Initiative: Reallocates funding for one Clerk IV position in the Office of Elder Services  
7 Central Office program from 50% Bureau of Medical Services program, Federal  
8 Expenditures Fund and 50% Office of Elder Services Central Office program, General  
9 Fund to 40% Bureau of Medical Services program, Federal Expenditures Fund and 60%  
10 Office of Elder Services Central Office program, General Fund and offsets the General  
11 Fund Personal Services costs with a reduction in the All Other line category in the Long  
12 Term Care - Human Services program.

13			
14	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
15	All Other	(\$7,151)	(\$7,043)
16			
17	<b>GENERAL FUND TOTAL</b>	<u>(\$7,151)</u>	<u>(\$7,043)</u>

18 **Long Term Care - Human Services 0420**

19 Initiative: Reallocates funding for one Social Services Program Specialist I position from  
20 50% Bureau of Medical Services program, Federal Expenditures Fund and 50% Office of  
21 Elder Services Central Office program, General Fund to 12.5% Bureau of Medical  
22 Services program, Federal Expenditures Fund, 37.5% Office of Elder Services Central  
23 Office program, General Fund and 50% Office of Elder Services Central Office program,  
24 Federal Expenditures Fund and transfers the Office of Elder Services Central Office  
25 General Fund savings to the Long Term Care - Human Services program.

26			
27	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
28	All Other	\$9,151	\$9,399
29			
30	<b>GENERAL FUND TOTAL</b>	<u>\$9,151</u>	<u>\$9,399</u>

31 **Long Term Care - Human Services 0420**

32 Initiative: Reallocates funding for one Health Services Supervisor position from 100%  
33 Office of Elder Services Central Office program, General Fund to 40% Office of Elder  
34 Services Central Office program, General Fund and 60% Bureau of Medical Services  
35 program, Federal Expenditures Fund and transfers the Office of Elder Services Central  
36 Office program General Fund savings to the Long Term Care - Human Services program.

37

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$57,928	\$57,807
3			
4	<b>GENERAL FUND TOTAL</b>	<u>\$57,928</u>	<u>\$57,807</u>

5 **Long Term Care - Human Services 0420**

6 Initiative: Transfers funding from the Office of Elder Services Central Office program to  
7 the Long Term Care - Human Services program for independent support services.

8			
9	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
10	All Other	\$1,900,000	\$1,900,000
11			
12	<b>GENERAL FUND TOTAL</b>	<u>\$1,900,000</u>	<u>\$1,900,000</u>

13 **Long Term Care - Human Services 0420**

14 Initiative: Reallocates funding for one Public Service Manager II position and related All  
15 Other costs from 50% Bureau of Medical Services program, Federal Expenditures Fund  
16 and 50% Office of Elder Services program, General Fund to 12.5% Bureau of Medical  
17 Services program, Federal Expenditures Fund, 37.5% Office of Elder Services Central  
18 Office program, General Fund and 50% Office of Elder Services Central Office Federal  
19 Expenditures Fund, and transfers the Office of Elder Services Central Office General  
20 Fund savings to the Long Term Care - Human Services program.

21			
22	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
23	All Other	\$14,080	\$13,803
24			
25	<b>GENERAL FUND TOTAL</b>	<u>\$14,080</u>	<u>\$13,803</u>

26 **Long Term Care - Human Services 0420**

27 Initiative: Reduces funding on a one-time basis for long-term care assessments as a result  
28 of increased federal match.

29			
30	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
31	All Other	(\$200,000)	(\$200,000)
32			
33	<b>GENERAL FUND TOTAL</b>	<u>(\$200,000)</u>	<u>(\$200,000)</u>

34 **Long Term Care - Human Services 0420**

35 Initiative: Transfers funding for home care coordination services from the Medical Care -  
36 Payments to Providers program to the Long Term Care - Human Services program.

37

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$324,747	\$324,747
3			
4	<b>GENERAL FUND TOTAL</b>	<u>\$324,747</u>	<u>\$324,747</u>

5 **Long Term Care - Human Services 0420**

6 Initiative: Transfers funding between programs in order to fund information technology  
7 services.

8			
9	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
10	All Other	(\$67,735)	(\$67,735)
11			
12	<b>GENERAL FUND TOTAL</b>	<u>(\$67,735)</u>	<u>(\$67,735)</u>

13 **LONG TERM CARE - HUMAN SERVICES 0420**

14 **PROGRAM SUMMARY**

15			
16	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
17	All Other	\$12,675,944	\$12,676,565
18			
19	<b>GENERAL FUND TOTAL</b>	<u>\$12,675,944</u>	<u>\$12,676,565</u>

20 **Low-cost Drugs To Maine's Elderly 0202**

21 Initiative: BASELINE BUDGET

22			
23	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
24	All Other	\$5,222,862	\$5,222,862
25			
26	<b>GENERAL FUND TOTAL</b>	<u>\$5,222,862</u>	<u>\$5,222,862</u>

27 **Low-cost Drugs To Maine's Elderly 0202**

28 Initiative: Transfers one Comprehensive Health Planner II position, one Medical Care  
29 Coordinator position, one Social Services Program Manager position and one Office  
30 Associate II position from Other Special Revenue Funds in the Maine Rx Plus Program to  
31 the Federal Expenditures Fund in the Bureau of Medical Services program and reallocates  
32 the Other Special Revenue Funds share of position costs for these 4 positions and for one  
33 Senior Medical Claims Adjuster position to the General Fund in the Maine Rx Plus  
34 Program. The position and related All Other costs are offset by a reduction in the Low-  
35 cost Drugs to Maine's Elderly program.

36

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	(\$261,821)	(\$263,136)
3			
4	<b>GENERAL FUND TOTAL</b>	<u>(\$261,821)</u>	<u>(\$263,136)</u>

5 **Low-cost Drugs To Maine's Elderly 0202**

6 Initiative: Continues 2 limited-period Office Associate II positions in the Low-cost Drugs  
7 to Maine's Elderly program to June 19, 2010. Also continues 3 limited-period Office  
8 Associate II positions to June 18, 2011, funded in the General Fund in the Low-cost  
9 Drugs to Maine's Elderly program in fiscal year 2009-10 and funded 50% Federal  
10 Expenditures Fund in the Bureau of Medical Services program and 50% General Fund in  
11 the Low-cost Drugs to Maine's Elderly program in fiscal year 2010-11. These positions  
12 were previously continued in Public Law 2007, chapter 539. General Fund position costs  
13 are offset by a reduction in the All Other line category in the Low-cost Drugs to Maine's  
14 Elderly program.

15			
16	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
17	Personal Services	\$282,065	\$87,231
18	All Other	(\$282,065)	(\$87,231)
19			
20	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>

21 **Low-cost Drugs To Maine's Elderly 0202**

22 Initiative: Transfers funding between programs in order to fund information technology  
23 services.

24			
25	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
26	All Other	\$12,982	\$13,059
27			
28	<b>GENERAL FUND TOTAL</b>	<u>\$12,982</u>	<u>\$13,059</u>

29 **LOW-COST DRUGS TO MAINE'S ELDERLY 0202**

30 **PROGRAM SUMMARY**

31			
32	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
33	Personal Services	\$282,065	\$87,231
34	All Other	\$4,691,958	\$4,885,554
35			
36	<b>GENERAL FUND TOTAL</b>	<u>\$4,974,023</u>	<u>\$4,972,785</u>

37 **Maine Asthma and Lung Disease Research Fund (DHHS) Z027**

38 Initiative: BASELINE BUDGET

1			
2	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
3	All Other	\$42,500	\$42,500
4			
5	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$42,500</u>	<u>\$42,500</u>

6 **MAINE ASTHMA AND LUNG DISEASE RESEARCH FUND (DHHS) Z027**  
7 **PROGRAM SUMMARY**

8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
10	All Other	\$42,500	\$42,500
11			
12	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$42,500</u>	<u>\$42,500</u>

13 **Maine Children's Growth Council Z074**

14 Initiative: BASELINE BUDGET

15			
16	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
17	All Other	\$500	\$500
18			
19	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$500</u>	<u>\$500</u>

20 **MAINE CHILDREN'S GROWTH COUNCIL Z074**

21 **PROGRAM SUMMARY**

22			
23	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
24	All Other	\$500	\$500
25			
26	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$500</u>	<u>\$500</u>

27 **Maine Rx Plus Program 0927**

28 Initiative: BASELINE BUDGET

29			
30	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
31	All Other	\$18,000	\$18,000
32			
33	<b>GENERAL FUND TOTAL</b>	<u>\$18,000</u>	<u>\$18,000</u>

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
2	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
3	Personal Services	\$173,026	\$174,328
4	All Other	\$1,187,524	\$1,187,524
5			
6	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,360,550</u>	<u>\$1,361,852</u>

7 **Maine Rx Plus Program 0927**

8 Initiative: Transfers one Comprehensive Health Planner II position, one Medical Care  
9 Coordinator position, one Social Services Program Manager position and one Office  
10 Associate II position from Other Special Revenue Funds in the Maine Rx Plus Program to  
11 the Federal Expenditures Fund in the Bureau of Medical Services program and reallocates  
12 the Other Special Revenue Funds share of position costs for these 4 positions and for one  
13 Senior Medical Claims Adjuster position to the General Fund in the Maine Rx Plus  
14 Program. The position and related All Other costs are offset by a reduction in the Low-  
15 Cost Drugs to Maine's Elderly program.

16			
17	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
18	Personal Services	\$173,004	\$174,319
19	All Other	\$88,817	\$88,817
20			
21	<b>GENERAL FUND TOTAL</b>	<u>\$261,821</u>	<u>\$263,136</u>

22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
23	POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
24	Personal Services	(\$173,026)	(\$174,328)
25	All Other	(\$1,187,024)	(\$1,187,024)
26			
27	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$1,360,050)</u>	<u>(\$1,361,352)</u>

28 **MAINE RX PLUS PROGRAM 0927**

29 **PROGRAM SUMMARY**

30			
31	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
32	Personal Services	\$173,004	\$174,319
33	All Other	\$106,817	\$106,817
34			
35	<b>GENERAL FUND TOTAL</b>	<u>\$279,821</u>	<u>\$281,136</u>

36	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
37	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
38	Personal Services	\$0	\$0

1	All Other	\$500	\$500
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
4	<b>Maine School Oral Health Fund Z025</b>		
5	Initiative: BASELINE BUDGET		
6			
7	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
8	All Other	\$25,000	\$25,000
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$25,000</u>	<u>\$25,000</u>
11	<b>MAINE SCHOOL ORAL HEALTH FUND Z025</b>		
12	<b>PROGRAM SUMMARY</b>		
13			
14	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
15	All Other	\$25,000	\$25,000
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$25,000</u>	<u>\$25,000</u>
18	<b>Maine Water Well Drilling Program 0697</b>		
19	Initiative: BASELINE BUDGET		
20			
21	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
22	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
23	Personal Services	\$57,944	\$58,320
24	All Other	\$44,791	\$44,791
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$102,735</u>	<u>\$103,111</u>
27	<b>Maine Water Well Drilling Program 0697</b>		
28	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.		
29			
30			
31			
32			
33			
34	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
35	All Other	\$562	\$562
36			

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$562	\$562
2	<b>MAINE WATER WELL DRILLING PROGRAM 0697</b>		
3	<b>PROGRAM SUMMARY</b>		
4			
5	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
6	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
7	Personal Services	\$57,944	\$58,320
8	All Other	\$45,353	\$45,353
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$103,297</u>	<u>\$103,673</u>
11	<b>Maternal and Child Health 0191</b>		
12	Initiative: BASELINE BUDGET		
13			
14	FEDERAL EXPENDITURES FUND	2009-10	2010-11
15	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
16	Personal Services	\$103,815	\$102,349
17	All Other	\$1,075,116	\$1,075,116
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,178,931</u>	<u>\$1,177,465</u>
20	<b>FEDERAL BLOCK GRANT FUND</b>	2009-10	2010-11
21	POSITIONS - LEGISLATIVE COUNT	29,000	29,000
22	Personal Services	\$2,435,253	\$2,417,944
23	All Other	\$637,764	\$637,764
24			
25	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$3,073,017</u>	<u>\$3,055,708</u>
26	<b>Maternal and Child Health 0191</b>		
27	Initiative: Reorganizes one Public Health Physician position to a Medical Director position.		
28			
29			
30	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
31	Personal Services	\$36,582	\$37,599
32	All Other	\$1,204	\$1,241
33			
34	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$37,786</u>	<u>\$38,840</u>
35	<b>Maternal and Child Health 0191</b>		
36	Initiative: Reorganizes one Office Associate II position to a Secretary Associate position.		

1			
2	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
3	Personal Services	\$2,524	\$2,580
4	All Other	\$99	\$101
5			
6	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$2,623</b>	<b>\$2,681</b>

7 **Maternal and Child Health 0191**

8 Initiative: Reorganizes one Planning and Research Associate I position to a Planning and  
9 Research Associate II position and reallocates 16% of the position costs from the  
10 Maternal and Child Health program, Federal Block Grant Fund to the FHM - Bureau of  
11 Health program, Other Special Revenue Funds to be funded through a reduction in the  
12 All Other line category.

13			
14	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
15	Personal Services	(\$3,629)	(\$3,661)
16	All Other	(\$91)	(\$91)
17			
18	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>(\$3,720)</b>	<b>(\$3,752)</b>

19 **Maternal and Child Health 0191**

20 Initiative: Reorganizes one Chemist I position to a Management Analyst II position and  
21 transfers it from the Bureau of Health program, Other Special Revenue Funds to the  
22 Maternal and Child Health program, to be funded 50% Federal Block Grant Fund in the  
23 Maternal and Child Health program and 50% Federal Expenditures Fund in the Bureau of  
24 Health program.

25			
26	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
27	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
28	Personal Services	\$39,377	\$40,401
29	All Other	\$4,308	\$4,348
30			
31	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$43,685</b>	<b>\$44,749</b>

32 **Maternal and Child Health 0191**

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

38

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$3,348	\$3,348
3			
4	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$3,348</b>	<b>\$3,348</b>

5 **MATERNAL AND CHILD HEALTH 0191**  
6 **PROGRAM SUMMARY**

7			
8	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
9	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
10	Personal Services	\$103,815	\$102,349
11	All Other	\$1,078,464	\$1,078,464
12			
13	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,182,279</b>	<b>\$1,180,813</b>

14	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
15	POSITIONS - LEGISLATIVE COUNT	30.000	30.000
16	Personal Services	\$2,510,107	\$2,494,863
17	All Other	\$643,284	\$643,363
18			
19	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$3,153,391</b>	<b>\$3,138,226</b>

20 **Maternal and Child Health Block Grant Match Z008**

21 Initiative: BASELINE BUDGET

22			
23	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
24	All Other	\$4,839,087	\$4,839,087
25			
26	<b>GENERAL FUND TOTAL</b>	<b>\$4,839,087</b>	<b>\$4,839,087</b>

27 **Maternal and Child Health Block Grant Match Z008**

28 Initiative: Transfers positions and reallocates funding for 18 positions to reflect their  
29 proper functional locations within the Center for Disease Control and Prevention.  
30 Increased Personal Services costs in the Fund for a Healthy Maine - Bureau of Health  
31 program are offset by an All Other reduction. Position detail is on file in the Bureau of  
32 the Budget.

33			
34	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
35	Personal Services	\$141,811	\$142,707
36			
37	<b>GENERAL FUND TOTAL</b>	<b>\$141,811</b>	<b>\$142,707</b>



1 **Maternal and Child Health Block Grant Match Z008**  
 2 Initiative: Reduces funding for several services that receive resources from this program  
 3 including public health risk and injury prevention initiatives and the children's genetic  
 4 public health program.

5			
6	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
7	All Other	(\$68,000)	(\$68,000)
8			
9	<b>GENERAL FUND TOTAL</b>	<u>(\$68,000)</u>	<u>(\$68,000)</u>

10 **Maternal and Child Health Block Grant Match Z008**  
 11 Initiative: Notwithstanding the Maine Revised Statutes, Title 22, section 1511, subsection  
 12 4, reduces funding by transferring responsibility for the school oral health program to the  
 13 Fund for a Healthy Maine.

14			
15	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
16	All Other	(\$248,000)	(\$248,000)
17			
18	<b>GENERAL FUND TOTAL</b>	<u>(\$248,000)</u>	<u>(\$248,000)</u>

19 **Maternal and Child Health Block Grant Match Z008**  
 20 Initiative: Transfers funding between programs in order to fund information technology  
 21 services.

22			
23	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
24	All Other	\$293	\$293
25			
26	<b>GENERAL FUND TOTAL</b>	<u>\$293</u>	<u>\$293</u>

27 **MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH Z008**  
 28 **PROGRAM SUMMARY**

29			
30	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
31	Personal Services	\$141,811	\$142,707
32	All Other	\$4,523,380	\$4,523,380
33			
34	<b>GENERAL FUND TOTAL</b>	<u>\$4,665,191</u>	<u>\$4,666,087</u>

35 **Medical Care - Payments to Providers 0147**  
 36 Initiative: BASELINE BUDGET  
 37

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$320,793,572	\$320,793,572
3			
4	<b>GENERAL FUND TOTAL</b>	<u>\$320,793,572</u>	<u>\$320,793,572</u>

5	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
6	All Other	\$1,227,869,026	\$1,227,869,026
7			
8	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$1,227,869,026</u>	<u>\$1,227,869,026</u>

9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
10	All Other	\$129,911,734	\$129,911,734
11			
12	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$129,911,734</u>	<u>\$129,911,734</u>

13	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
14	All Other	\$25,178,645	\$25,178,645
15			
16	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<u>\$25,178,645</u>	<u>\$25,178,645</u>

17 **Medical Care - Payments to Providers 0147**  
 18 Initiative: Transfers funding from the Mental Health Services - Child Medicaid and  
 19 Mental Health Services - Community Medicaid programs to the Bureau of Medical  
 20 Services program to properly record administrative contracts.

21			
22	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
23	All Other	(\$507,313)	(\$507,313)
24			
25	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$507,313)</u>	<u>(\$507,313)</u>

26 **Medical Care - Payments to Providers 0147**  
 27 Initiative: Transfers funding from the Medical Care - Payments to Providers program and  
 28 provides additional funding to continue to serve youth in need of transitional services.

29			
30	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
31	All Other	(\$366,944)	(\$366,944)
32			
33	<b>GENERAL FUND TOTAL</b>	<u>(\$366,944)</u>	<u>(\$366,944)</u>

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	(\$664,087)	(\$664,087)
3			
4	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$664,087)</u>	<u>(\$664,087)</u>

5 **Medical Care - Payments to Providers 0147**

6 Initiative: Provides funding to continue services at private nonmedical institutions. The  
7 corresponding state funding increase is in the Office of Substance Abuse - Medicaid Seed  
8 program.

9			
10	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
11	All Other	\$463,304	\$463,304
12			
13	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$463,304</u>	<u>\$463,304</u>

14 **Medical Care - Payments to Providers 0147**

15 Initiative: Provides funding in the Medical Care - Payments to Providers program to  
16 increase prospective interim payments to hospitals by 3% each year.

17			
18	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
19	All Other	\$2,246,771	\$7,582,271
20			
21	<b>GENERAL FUND TOTAL</b>	<u>\$2,246,771</u>	<u>\$7,582,271</u>

22	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
23	All Other	\$4,066,155	\$13,730,655
24			
25	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$4,066,155</u>	<u>\$13,730,655</u>

26 **Medical Care - Payments to Providers 0147**

27 Initiative: Provides funding in the Medical Care - Payments to Providers program to  
28 reflect increased health care costs.

29			
30	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
31	All Other	\$5,059,483	\$7,413,053
32			
33	<b>GENERAL FUND TOTAL</b>	<u>\$5,059,483</u>	<u>\$7,413,053</u>

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$9,156,541	\$13,415,980
3			
4	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$9,156,541</u>	<u>\$13,415,980</u>

5 **Medical Care - Payments to Providers 0147**

6 Initiative: Provides funding to expand brain injury services through the creation of a  
7 private nonmedical facility in northern Maine. The corresponding state funding increase  
8 is in the Traumatic Brain Injury Seed program.

9			
10	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
11	All Other	\$350,019	\$350,019
12			
13	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$350,019</u>	<u>\$350,019</u>

14 **Medical Care - Payments to Providers 0147**

15 Initiative: Adjusts funding to account for rebates for durable medical equipment.

16			
17	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
18	All Other	(\$676,210)	(\$676,210)
19			
20	<b>GENERAL FUND TOTAL</b>	<u>(\$676,210)</u>	<u>(\$676,210)</u>

21	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
22	All Other	\$676,210	\$676,210
23			
24	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$676,210</u>	<u>\$676,210</u>

25 **Medical Care - Payments to Providers 0147**

26 Initiative: Adjusts funding to reflect the redistribution of the departmentwide savings  
27 initiative related to implementing a managed care effort for behavioral health services as  
28 authorized by Public Law 2007, chapter 240, Part CC.

29			
30	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
31	All Other	(\$3,642,665)	(\$3,642,665)
32			
33	<b>GENERAL FUND TOTAL</b>	<u>(\$3,642,665)</u>	<u>(\$3,642,665)</u>

34 **Medical Care - Payments to Providers 0147**

35 Initiative: Adjusts funding to reflect the redistribution of the departmentwide savings  
36 initiative related to adjusting rates and redesigning services as authorized by Public Law  
37 2007, chapter 240, Part AAAA.

1			
2	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
3	All Other	\$4,200,000	\$4,200,000
4			
5	<b>GENERAL FUND TOTAL</b>	<u>\$4,200,000</u>	<u>\$4,200,000</u>

6 **Medical Care - Payments to Providers 0147**  
7 Initiative: Reduces funding by restricting access to community support services (day  
8 habilitation) for recipients who live in agency-operated residential programs covered by  
9 the home and community-based waiver for people with developmental disabilities. The  
10 corresponding state funding reduction is in the Mental Retardation Waiver - MaineCare  
11 program.

12			
13	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
14	All Other	(\$2,805,156)	(\$5,610,312)
15			
16	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$2,805,156)</u>	<u>(\$5,610,312)</u>

17 **Medical Care - Payments to Providers 0147**  
18 Initiative: Reduces funding based on increased 3rd-party liability collections for  
19 pharmacy expenditures.

20			
21	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
22	All Other	(\$70,000)	(\$70,000)
23			
24	<b>GENERAL FUND TOTAL</b>	<u>(\$70,000)</u>	<u>(\$70,000)</u>

25	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
26	All Other	(\$126,685)	(\$126,685)
27			
28	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$126,685)</u>	<u>(\$126,685)</u>

29 **Medical Care - Payments to Providers 0147**  
30 Initiative: Reduces funding by increasing 3rd-party liability collections for MaineCare  
31 members.

32			
33	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
34	All Other	(\$1,200,000)	(\$1,000,000)
35			
36	<b>GENERAL FUND TOTAL</b>	<u>(\$1,200,000)</u>	<u>(\$1,000,000)</u>

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	(\$2,171,734)	(\$1,809,778)
3			
4	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$2,171,734)</u>	<u>(\$1,809,778)</u>

5 **Medical Care - Payments to Providers 0147**  
6 Initiative: Reduces funding as a result of reducing the reimbursement to critical access  
7 hospitals from 117% of cost to 101% of cost.

8			
9	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
10	All Other	(\$2,094,998)	(\$2,094,998)
11			
12	<b>GENERAL FUND TOTAL</b>	<u>(\$2,094,998)</u>	<u>(\$2,094,998)</u>

13	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
14	All Other	(\$3,798,721)	(\$3,798,721)
15			
16	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$3,798,721)</u>	<u>(\$3,798,721)</u>

17 **Medical Care - Payments to Providers 0147**  
18 Initiative: Reduces funding by reducing the markup paid to medical equipment providers  
19 for durable medical equipment.

20			
21	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
22	All Other	(\$1,260,000)	(\$1,260,000)
23			
24	<b>GENERAL FUND TOTAL</b>	<u>(\$1,260,000)</u>	<u>(\$1,260,000)</u>

25	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
26	All Other	(\$2,280,321)	(\$2,280,321)
27			
28	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$2,280,321)</u>	<u>(\$2,280,321)</u>

29 **Medical Care - Payments to Providers 0147**  
30 Initiative: Reduces funding by properly recording Medicare payments for some  
31 individuals as 100% federally reimbursable.

32			
33	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
34	All Other	(\$900,000)	(\$900,000)
35			

1	GENERAL FUND TOTAL	(\$900,000)	(\$900,000)
2	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
3	All Other	\$900,000	\$900,000
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$900,000</u>	<u>\$900,000</u>
6	<b>Medical Care - Payments to Providers 0147</b>		
7	Initiative: Reduces funding for high-cost specialty drugs by purchasing them through		
8	preferred providers.		
9			
10	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
11	All Other	(\$350,100)	(\$350,100)
12			
13	GENERAL FUND TOTAL	<u>(\$350,100)</u>	<u>(\$350,100)</u>
14	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
15	All Other	(\$633,603)	(\$633,603)
16			
17	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$633,603)</u>	<u>(\$633,603)</u>
18	<b>Medical Care - Payments to Providers 0147</b>		
19	Initiative: Reduces funding by changing eligibility criteria for targeted case management		
20	services. The corresponding federal match reduction is in the Mental Health Services -		
21	Child Medicaid program.		
22			
23	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
24	All Other	(\$1,990,756)	(\$1,990,756)
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$1,990,756)</u>	<u>(\$1,990,756)</u>
27	<b>Medical Care - Payments to Providers 0147</b>		
28	Initiative: Reduces funding by restructuring the independent living program and		
29	administering living expenses directly to youth, as well as having the youth supervised by		
30	child welfare life skills workers. The corresponding state funding decrease is in the		
31	Mental Health Services - Child Medicaid program.		
32			

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	(\$1,173,685)	(\$1,173,685)
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$1,173,685)</u>	<u>(\$1,173,685)</u>
5	<b>Medical Care - Payments to Providers 0147</b>		
6	Initiative: Reduces funding by limiting residential private nonmedical institution		
7	reimbursement to one standard deviation of the fiscal year 2008-09 rates and sets a		
8	standard room and board rate. The corresponding state funding decrease is in the Mental		
9	Health Services - Child Medicaid program.		
10			
11	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
12	All Other	(\$3,509,354)	(\$3,509,354)
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$3,509,354)</u>	<u>(\$3,509,354)</u>
15	<b>Medical Care - Payments to Providers 0147</b>		
16	Initiative: Reduces funding for children's private nonmedical institutions by increasing		
17	the use of prior authorizations. The corresponding state funding decrease is in the Mental		
18	Health Services - Child Medicaid program.		
19			
20	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
21	All Other	(\$4,404,593)	(\$4,404,593)
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$4,404,593)</u>	<u>(\$4,404,593)</u>
24	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
25	All Other	(\$341,918)	(\$341,918)
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$341,918)</u>	<u>(\$341,918)</u>
28	<b>Medical Care - Payments to Providers 0147</b>		
29	Initiative: Reduces funding by eliminating some durable medical equipment purchases for		
30	MaineCare members 21 years of age and older.		
31			
32	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
33	All Other	(\$529,375)	(\$529,375)
34			
35	GENERAL FUND TOTAL	<u>(\$529,375)</u>	<u>(\$529,375)</u>

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	(\$958,052)	(\$958,052)
3			
4	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$958,052)</u>	<u>(\$958,052)</u>

5 **Medical Care - Payments to Providers 0147**

6 Initiative: Reduces funding for private nonmedical institutions for adults with mental  
7 illness as the result of several initiatives relating to the number of units, rates, eligibility  
8 and concurrent services. The corresponding state funding reductions are in the Mental  
9 Health Services - Community Medicaid program.

10			
11	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
12	All Other	(\$3,076,623)	(\$3,076,623)
13			
14	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$3,076,623)</u>	<u>(\$3,076,623)</u>

15 **Medical Care - Payments to Providers 0147**

16 Initiative: Reduces funding by decreasing the use of residential care for older adults.

17			
18	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
19	All Other	(\$623,146)	(\$2,492,582)
20			
21	<b>GENERAL FUND TOTAL</b>	<u>(\$623,146)</u>	<u>(\$2,492,582)</u>

22	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
23	All Other	(\$1,312,089)	(\$5,248,356)
24			
25	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$1,312,089)</u>	<u>(\$5,248,356)</u>

26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
27	All Other	(\$101,854)	(\$407,418)
28			
29	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$101,854)</u>	<u>(\$407,418)</u>

30 **Medical Care - Payments to Providers 0147**

31 Initiative: Adjusts funding by amending the home and community-based benefits for the  
32 physically disabled waiver to receive federal match on personal care assistance services.

33

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	(\$210,060)	(\$210,060)
3			
4	<b>GENERAL FUND TOTAL</b>	<u>(\$210,060)</u>	<u>(\$210,060)</u>

5	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
6	All Other	\$680,325	\$680,325
7			
8	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$680,325</u>	<u>\$680,325</u>

9 **Medical Care - Payments to Providers 0147**

10 Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to  
11 projections of Medicaid-dedicated tax revenues to comport with Revenue Forecasting  
12 Committee rejections.

13			
14	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
15	All Other	(\$1,255,883)	(\$1,641,102)
16			
17	<b>GENERAL FUND TOTAL</b>	<u>(\$1,255,883)</u>	<u>(\$1,641,102)</u>

18	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
19	All Other	\$1,255,883	\$1,641,102
20			
21	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,255,883</u>	<u>\$1,641,102</u>

22 **Medical Care - Payments to Providers 0147**

23 Initiative: Reduces funding by reimbursing hospital-based physicians on a fee table.

24			
25	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
26	All Other	(\$7,000,000)	(\$7,000,000)
27			
28	<b>GENERAL FUND TOTAL</b>	<u>(\$7,000,000)</u>	<u>(\$7,000,000)</u>

29	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
30	All Other	(\$12,668,446)	(\$12,668,446)
31			
32	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$12,668,446)</u>	<u>(\$12,668,446)</u>

33 **Medical Care - Payments to Providers 0147**

34 Initiative: Transfers funding for home care coordination services from the Medical Care -  
35 Payments to Providers program to the Long Term Care - Human Services program.

1			
2	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
3	All Other	(\$324,747)	(\$324,747)
4			
5	<b>GENERAL FUND TOTAL</b>	<u>(\$324,747)</u>	<u>(\$324,747)</u>
6	<b>Medical Care - Payments to Providers 0147</b>		
7	Initiative: Reduces funding by changing the eligibility criteria for MaineCare Section 17		
8	community support services. The corresponding state funding reduction is in the Mental		
9	Health Services - Community Medicaid program.		
10			
11	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
12	All Other	(\$3,545,245)	(\$4,023,658)
13			
14	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$3,545,245)</u>	<u>(\$4,023,658)</u>
15	<b>Medical Care - Payments to Providers 0147</b>		
16	Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2010		
17	federal medical assistance percentage (FMAP).		
18			
19	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
20	All Other	(\$6,887,053)	(\$8,374,515)
21			
22	<b>GENERAL FUND TOTAL</b>	<u>(\$6,887,053)</u>	<u>(\$8,374,515)</u>
23	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
24	All Other	\$13,747,968	\$16,613,560
25			
26	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$13,747,968</u>	<u>\$16,613,560</u>
27	<b>Medical Care - Payments to Providers 0147</b>		
28	Initiative: Adjusts funding to reflect the anticipated temporary increase in the federal		
29	medical assistance percentage (FMAP).		
30			
31	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
32	All Other	\$98,800,000	\$0
33			
34	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$98,800,000</u>	<u>\$0</u>
35	<b>Medical Care - Payments to Providers 0147</b>		

1	Initiative: Reduces funding by reducing rates for certain children's behavioral health		
2	services, including targeted case management and assertive community treatment.		
3			
4	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
5	All Other	\$0	(\$2,449,739)
6			
7	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$0</u>	<u>(\$2,449,739)</u>
8	<b>MEDICAL CARE - PAYMENTS TO PROVIDERS 0147</b>		
9	<b>PROGRAM SUMMARY</b>		
10			
11	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
12	All Other	\$304,908,645	\$309,055,598
13			
14	<b>GENERAL FUND TOTAL</b>	<u>\$304,908,645</u>	<u>\$309,055,598</u>
15	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
16	All Other	\$1,310,406,875	\$1,219,088,787
17			
18	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$1,310,406,875</u>	<u>\$1,219,088,787</u>
19	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
20	All Other	\$131,400,055	\$131,479,710
21			
22	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$131,400,055</u>	<u>\$131,479,710</u>
23	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
24	All Other	\$25,178,645	\$25,178,645
25			
26	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<u>\$25,178,645</u>	<u>\$25,178,645</u>
27	<b>Medical Care - Payments To Providers - Non Match 0997</b>		
28	Initiative: BASELINE BUDGET		
29			
30	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
31	All Other	\$6,648,675	\$6,648,675
32			
33	<b>GENERAL FUND TOTAL</b>	<u>\$6,648,675</u>	<u>\$6,648,675</u>
34	<b>Medical Care - Payments To Providers - Non Match 0997</b>		

1 Initiative: Eliminates funding no longer required by community agencies that were  
 2 expected to be affected by federal targeted case management rule changes as it is  
 3 anticipated that these changes will not be implemented.

4			
5	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
6	All Other	(\$6,648,675)	(\$6,648,675)
7			
8	<b>GENERAL FUND TOTAL</b>	<u>(\$6,648,675)</u>	<u>(\$6,648,675)</u>

9 **MEDICAL CARE - PAYMENTS TO PROVIDERS - NON MATCH 0997**  
 10 **PROGRAM SUMMARY**

11			
12	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
13	All Other	\$0	\$0
14			
15	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>

16 **MR/Elderly PNMI Room and Board Z009**

17 Initiative: BASELINE BUDGET

18			
19	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
20	All Other	\$10,814,379	\$10,814,379
21			
22	<b>GENERAL FUND TOTAL</b>	<u>\$10,814,379</u>	<u>\$10,814,379</u>

23 **MR/ELDERLY PNMI ROOM AND BOARD Z009**

24 **PROGRAM SUMMARY**

25			
26	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
27	All Other	\$10,814,379	\$10,814,379
28			
29	<b>GENERAL FUND TOTAL</b>	<u>\$10,814,379</u>	<u>\$10,814,379</u>

30 **Multicultural Services, Rate Setting and Quality Improvement Z034**

31 Initiative: BASELINE BUDGET

32			
33	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
34	POSITIONS - LEGISLATIVE COUNT	17,000	17,000
35	Personal Services	\$1,385,903	\$1,366,795
36	All Other	\$84,737	\$84,737

1			
2	<b>GENERAL FUND TOTAL</b>	<u>\$1,470,640</u>	<u>\$1,451,532</u>

3	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
4	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
5	Personal Services	\$108,773	\$110,846
6	All Other	\$15,458	\$15,458
7			
8	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$124,231</u>	<u>\$126,304</u>

9 **Multicultural Services, Rate Setting and Quality Improvement Z034**

10 Initiative: Transfers one Mental Health Worker III position, 2 Office Associate II  
 11 positions, one Planning and Research Associate I position, one Social Services Program  
 12 Specialist I position, 3 Social Services Program Specialist II positions, one Social  
 13 Services Program Manager position and one Public Service Manager III position and  
 14 reallocates the General Fund portion of those positions and related All Other from the  
 15 Multicultural Services, Rate Setting and Quality Improvement program to the Office of  
 16 Management and Budget program.

17			
18	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
19	POSITIONS - LEGISLATIVE COUNT	(10,000)	(10,000)
20	Personal Services	(\$598,754)	(\$595,120)
21	All Other	(\$39,444)	(\$39,444)
22			
23	<b>GENERAL FUND TOTAL</b>	<u>(\$638,198)</u>	<u>(\$634,564)</u>

24 **Multicultural Services, Rate Setting and Quality Improvement Z034**

25 Initiative: Transfers one Management Analyst II position and 3 Public Service  
 26 Coordinator I positions and related All Other costs from the Multicultural Services, Rate  
 27 Setting and Quality Improvement program to the Division of Purchased Services  
 28 program.

29			
30	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
31	POSITIONS - LEGISLATIVE COUNT	(4,000)	(4,000)
32	Personal Services	(\$377,594)	(\$370,454)
33	All Other	(\$29,332)	(\$29,332)
34			
35	<b>GENERAL FUND TOTAL</b>	<u>(\$406,926)</u>	<u>(\$399,786)</u>

36 **Multicultural Services, Rate Setting and Quality Improvement Z034**

37 Initiative: Provides funding for refugee assistance services.

38

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$1,000,000	\$1,000,000
3			
4	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$1,000,000</u>	<u>\$1,000,000</u>
5	<b>Multicultural Services, Rate Setting and Quality Improvement Z034</b>		
6	Initiative: Transfers funding between programs in order to fund information technology services.		
7			
8			
9	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
10	All Other	(\$1,318)	(\$1,133)
11			
12	<b>GENERAL FUND TOTAL</b>	<u>(\$1,318)</u>	<u>(\$1,133)</u>
13	<b>MULTICULTURAL SERVICES, RATE SETTING AND QUALITY IMPROVEMENT Z034</b>		
14	<b>PROGRAM SUMMARY</b>		
15			
16			
17	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
18	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
19	Personal Services	\$409,555	\$401,221
20	All Other	\$14,643	\$14,828
21			
22	<b>GENERAL FUND TOTAL</b>	<u>\$424,198</u>	<u>\$416,049</u>
23	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
24	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
25	Personal Services	\$108,773	\$110,846
26	All Other	\$1,015,458	\$1,015,458
27			
28	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$1,124,231</u>	<u>\$1,126,304</u>
29	<b>Nursing Facilities 0148</b>		
30	Initiative: BASELINE BUDGET		
31			
32	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
33	All Other	\$73,979,227	\$73,979,227
34			
35	<b>GENERAL FUND TOTAL</b>	<u>\$73,979,227</u>	<u>\$73,979,227</u>

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$273,279,867	\$273,279,867
3			
4	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$273,279,867</u>	<u>\$273,279,867</u>
5	<b>OTHER SPECIAL REVENUE FUNDS</b>		
6	All Other	\$29,600,017	\$29,600,017
7			
8	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$29,600,017</u>	<u>\$29,600,017</u>
9	<b>Nursing Facilities 0148</b>		
10	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.		
11			
12			
13	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
14	All Other	(\$300,000)	(\$300,000)
15			
16	<b>GENERAL FUND TOTAL</b>	<u>(\$300,000)</u>	<u>(\$300,000)</u>
17	<b>Nursing Facilities 0148</b>		
18	Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to projections of Medicaid-dedicated tax revenues to comport with Revenue Forecasting Committee rejections.		
19			
20			
21			
22	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
23	All Other	(\$159,192)	(\$903,173)
24			
25	<b>GENERAL FUND TOTAL</b>	<u>(\$159,192)</u>	<u>(\$903,173)</u>
26	<b>OTHER SPECIAL REVENUE FUNDS</b>		
27	All Other	\$159,192	\$903,173
28			
29	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$159,192</u>	<u>\$903,173</u>
30	<b>Nursing Facilities 0148</b>		
31	Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2010 federal medical assistance percentage (FMAP).		
32			
33			



1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	(\$1,458,915)	(\$1,744,012)
3			
4	<b>GENERAL FUND TOTAL</b>	<u>(\$1,458,915)</u>	<u>(\$1,744,012)</u>
5	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
6	All Other	\$2,414,667	\$2,897,711
7			
8	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$2,414,667</u>	<u>\$2,897,711</u>
9	<b>NURSING FACILITIES 0148</b>		
10	<b>PROGRAM SUMMARY</b>		
11			
12	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
13	All Other	\$72,061,120	\$71,032,042
14			
15	<b>GENERAL FUND TOTAL</b>	<u>\$72,061,120</u>	<u>\$71,032,042</u>
16	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
17	All Other	\$275,694,534	\$276,177,578
18			
19	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$275,694,534</u>	<u>\$276,177,578</u>
20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
21	All Other	\$29,759,209	\$30,503,190
22			
23	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$29,759,209</u>	<u>\$30,503,190</u>
24	<b>Office of Elder Services Adult Protective Services Z040</b>		
25	Initiative: BASELINE BUDGET		
26			
27	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
28	POSITIONS - LEGISLATIVE COUNT	68,000	68,000
29	Personal Services	\$5,270,454	\$5,230,572
30	All Other	\$713,287	\$713,287
31			
32	<b>GENERAL FUND TOTAL</b>	<u>\$5,983,741</u>	<u>\$5,943,859</u>

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$126,528	\$126,528
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$126,528</u>	<u>\$126,528</u>
5	<b>Office of Elder Services Adult Protective Services Z040</b>		
6	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.		
7			
8			
9			
10	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
11	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
12	Personal Services	\$70,375	\$72,157
13	All Other	\$5,333	\$5,333
14			
15	<b>GENERAL FUND TOTAL</b>	<u>\$75,708</u>	<u>\$77,490</u>
16	<b>Office of Elder Services Adult Protective Services Z040</b>		
17	Initiative: Transfers funding between programs in order to fund information technology services.		
18			
19			
20	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
21	All Other	(\$15,039)	(\$14,145)
22			
23	<b>GENERAL FUND TOTAL</b>	<u>(\$15,039)</u>	<u>(\$14,145)</u>
24	<b>OFFICE OF ELDER SERVICES ADULT PROTECTIVE SERVICES Z040</b>		
25	<b>PROGRAM SUMMARY</b>		
26			
27	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
28	POSITIONS - LEGISLATIVE COUNT	69,000	69,000
29	Personal Services	\$5,340,829	\$5,302,729
30	All Other	\$703,581	\$704,475
31			
32	<b>GENERAL FUND TOTAL</b>	<u>\$6,044,410</u>	<u>\$6,007,204</u>
33	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
34	All Other	\$126,528	\$126,528
35			
36	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$126,528</u>	<u>\$126,528</u>
37	<b>Office of Elder Services Central Office 0140</b>		

1	Initiative: BASELINE BUDGET		
2			
3	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
4	POSITIONS - LEGISLATIVE COUNT	10,000	10,000
5	Personal Services	\$779,523	\$771,439
6	All Other	\$5,158,788	\$5,158,788
7			
8	<b>GENERAL FUND TOTAL</b>	<b>\$5,938,311</b>	<b>\$5,930,227</b>
9	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
10	POSITIONS - LEGISLATIVE COUNT	6,500	6,500
11	Personal Services	\$508,229	\$508,269
12	All Other	\$8,794,314	\$8,794,314
13			
14	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$9,302,543</b>	<b>\$9,302,583</b>
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
16	All Other	\$4,000	\$4,000
17			
18	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$4,000</b>	<b>\$4,000</b>
19	<b>Office of Elder Services Central Office 0140</b>		
20	Initiative: Reallocates funding for one Social Services Manager 1 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.		
21			
22			
23			
24			
25			
26			
27	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
28	Personal Services	(\$35,510)	(\$36,173)
29			
30	<b>GENERAL FUND TOTAL</b>	<b>(\$35,510)</b>	<b>(\$36,173)</b>
31	<b>Office of Elder Services Central Office 0140</b>		
32	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.		
33			
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38			

1			
2	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
3	Personal Services	\$6,617	\$6,509
4	All Other	\$534	\$534
5			
6	<b>GENERAL FUND TOTAL</b>	<b>\$7,151</b>	<b>\$7,043</b>
7	<b>Office of Elder Services Central Office 0140</b>		
8	Initiative: Reallocates funding for one Social Services Program Specialist 1 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.		
9			
10			
11			
12			
13			
14			
15			
16	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
17	Personal Services	(\$8,483)	(\$8,731)
18	All Other	(\$668)	(\$668)
19			
20	<b>GENERAL FUND TOTAL</b>	<b>(\$9,151)</b>	<b>(\$9,399)</b>
21	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
22	Personal Services	\$33,921	\$34,922
23	All Other	\$2,666	\$2,666
24			
25	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$36,587</b>	<b>\$37,588</b>
26	<b>Office of Elder Services Central Office 0140</b>		
27	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.		
28			
29			
30			
31			
32			
33	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
34	Personal Services	(\$54,728)	(\$54,607)
35	All Other	(\$3,200)	(\$3,200)
36			
37	<b>GENERAL FUND TOTAL</b>	<b>(\$57,928)</b>	<b>(\$57,807)</b>
38	<b>Office of Elder Services Central Office 0140</b>		

1 Initiative: Transfers funding from the Office of Elder Services Central Office program to  
 2 the Long Term Care - Human Services program for independent support services.

3			
4	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
5	All Other	(\$1,900,000)	(\$1,900,000)
6			
7	GENERAL FUND TOTAL	<u>(\$1,900,000)</u>	<u>(\$1,900,000)</u>

8 **Office of Elder Services Central Office 0140**

9 Initiative: Establishes one Human Services Caseworker position in the Adult Protective  
 10 Services program to be funded with a reduction in the All Other line category in the  
 11 Office of Elder Services Central Office program.

12			
13	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
14	All Other	(\$75,708)	(\$77,490)
15			
16	GENERAL FUND TOTAL	<u>(\$75,708)</u>	<u>(\$77,490)</u>

17 **Office of Elder Services Central Office 0140**

18 Initiative: Reallocates funding for one Public Service Manager II position and related All  
 19 Other costs from 50% Bureau of Medical Services program, Federal Expenditures Fund  
 20 and 50% Office of Elder Services program, General Fund to 12.5% Bureau of Medical  
 21 Services program, Federal Expenditures Fund, 37.5% Office of Elder Services Central  
 22 Office program, General Fund and 50% Office of Elder Services Central Office Federal  
 23 Expenditures Fund and transfers the Office of Elder Services Central Office General  
 24 Fund savings to the Long Term Care - Human Services program.

25			
26	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
27	Personal Services	(\$13,412)	(\$13,135)
28	All Other	(\$668)	(\$668)
29			
30	GENERAL FUND TOTAL	<u>(\$14,080)</u>	<u>(\$13,803)</u>

31	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
32	Personal Services	\$53,642	\$52,535
33	All Other	\$2,666	\$2,666
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u>\$56,308</u>	<u>\$55,201</u>

36 **Office of Elder Services Central Office 0140**

1 Initiative: Reallocates the General Fund portion of one Nursing Education Consultant  
 2 position from the Bureau of Medical Services program to the Office of Elder Services  
 3 Central Office program.

4			
5	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
6	Personal Services	\$42,716	\$41,921
7	All Other	\$2,666	\$2,666
8			
9	GENERAL FUND TOTAL	<u>\$45,382</u>	<u>\$44,587</u>

10 **Office of Elder Services Central Office 0140**

11 Initiative: Reallocates the General Fund portion of one part-time Office Associate II  
 12 position and related All Other costs from the Bureau of Medical Services program to the  
 13 Office of Elder Services Central Office program.

14			
15	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
16	Personal Services	\$10,949	\$11,144
17	All Other	\$2,666	\$2,666
18			
19	GENERAL FUND TOTAL	<u>\$13,615</u>	<u>\$13,810</u>

20 **Office of Elder Services Central Office 0140**

21 Initiative: Provides funding for the promotion and advancement of statewide access to an  
 22 evidence-based prevention program for older adults.

23			
24	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
25	All Other	\$200,000	\$200,000
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$200,000</u>	<u>\$200,000</u>

28 **Office of Elder Services Central Office 0140**

29 Initiative: Transfers funding in the Social Services Block Grant for nutrition programs  
 30 from the Purchased Social Services program to the Office of Elder Services Central  
 31 Office program.

32			
33	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
34	All Other	\$415,000	\$415,000
35			
36	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$415,000</u>	<u>\$415,000</u>

37 **Office of Elder Services Central Office 0140**

38 Initiative: Reduces funding due to fuel cost reductions.

1			
2	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
3	All Other	(\$12)	(\$15)
4			
5	GENERAL FUND TOTAL	<u>    (\$12)</u>	<u>    (\$15)</u>
6	<b>OFFICE OF ELDER SERVICES CENTRAL OFFICE 0140</b>		
7	<b>PROGRAM SUMMARY</b>		
8			
9	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
10	POSITIONS - LEGISLATIVE COUNT	10,000	10,000
11	Personal Services	\$727,672	\$718,367
12	All Other	\$3,184,398	\$3,182,613
13			
14	GENERAL FUND TOTAL	<u>    \$3,912,070</u>	<u>    \$3,900,980</u>
15	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
16	POSITIONS - LEGISLATIVE COUNT	6,500	6,500
17	Personal Services	\$595,792	\$595,726
18	All Other	\$8,799,646	\$8,799,646
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>    \$9,395,438</u>	<u>    \$9,395,372</u>
21	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
22	All Other	\$204,000	\$204,000
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>    \$204,000</u>	<u>    \$204,000</u>
25	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
26	All Other	\$415,000	\$415,000
27			
28	FEDERAL BLOCK GRANT FUND TOTAL	<u>    \$415,000</u>	<u>    \$415,000</u>
29	<b>Office of Integrated Access and Support - Central Office Z020</b>		
30	Initiative: BASELINE BUDGET		
31			
32	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
33	POSITIONS - LEGISLATIVE COUNT	20,000	20,000
34	Personal Services	\$1,557,037	\$1,553,787
35	All Other	\$1,897,696	\$1,897,696

1			
2	GENERAL FUND TOTAL	<u>    \$3,454,733</u>	<u>    \$3,451,483</u>
3	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
4	POSITIONS - LEGISLATIVE COUNT	48,000	48,000
5	Personal Services	\$3,100,812	\$3,095,789
6	All Other	\$8,279,429	\$8,279,429
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>    \$11,380,241</u>	<u>    \$11,375,218</u>
9	<b>Office of Integrated Access and Support - Central Office Z020</b>		
10	Initiative: Adjusts funding for the same level of information technology agency program		
11	and application support services at the fiscal years 2009-10 and 2010-11 Office of		
12	Information Technology rates for direct-billed resources (staffing) based on collective		
13	bargaining agreements.		
14			
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
16	All Other	\$127,586	\$127,586
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>    \$127,586</u>	<u>    \$127,586</u>
19	<b>Office of Integrated Access and Support - Central Office Z020</b>		
20	Initiative: Transfers positions and reallocates funding for 18 positions within the Office of		
21	Integrated Access and Support. Position detail is on file in the Bureau of the Budget.		
22			
23	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
24	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
25	Personal Services	\$95,458	\$94,646
26	All Other	\$5,333	\$5,333
27			
28	GENERAL FUND TOTAL	<u>    \$100,791</u>	<u>    \$99,979</u>
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
30	POSITIONS - LEGISLATIVE COUNT	4,500	4,500
31	Personal Services	\$263,972	\$267,876
32	All Other	\$26,665	\$26,665
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>    \$290,637</u>	<u>    \$294,541</u>
35	<b>Office of Integrated Access and Support - Central Office Z020</b>		
36	Initiative: Reduces funding due to fuel cost reductions.		

1			
2	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
3	All Other	(\$7)	(\$9)
4			
5	<b>GENERAL FUND TOTAL</b>	<u>(\$7)</u>	<u>(\$9)</u>

6 **OFFICE OF INTEGRATED ACCESS AND SUPPORT - CENTRAL OFFICE**  
7 **Z020**

8 **PROGRAM SUMMARY**

9			
10	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
11	POSITIONS - LEGISLATIVE COUNT	21,000	21,000
12	Personal Services	\$1,652,495	\$1,648,433
13	All Other	\$1,903,022	\$1,903,020
14			
15	<b>GENERAL FUND TOTAL</b>	<u>\$3,555,517</u>	<u>\$3,551,453</u>

16	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
17	POSITIONS - LEGISLATIVE COUNT	52,500	52,500
18	Personal Services	\$3,364,784	\$3,363,665
19	All Other	\$8,433,680	\$8,433,680
20			
21	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$11,798,464</u>	<u>\$11,797,345</u>

22 **Office of Management and Budget 0142**

23 Initiative: BASELINE BUDGET

24			
25	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
26	POSITIONS - LEGISLATIVE COUNT	47,000	47,000
27	Personal Services	\$4,278,165	\$4,252,583
28	All Other	\$9,957,001	\$9,957,001
29			
30	<b>GENERAL FUND TOTAL</b>	<u>\$14,235,166</u>	<u>\$14,209,584</u>

31	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
32	Personal Services	\$108,813	\$106,759
33	All Other	\$2,452,363	\$2,452,363
34			
35	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$2,561,176</u>	<u>\$2,559,122</u>

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
2	POSITIONS - LEGISLATIVE COUNT	32,000	32,000
3	Personal Services	\$2,764,222	\$2,753,545
4	All Other	\$7,042,038	\$7,042,038
5			
6	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$9,806,260</u>	<u>\$9,795,583</u>

7	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
8	All Other	\$80,280	\$80,280
9			
10	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<u>\$80,280</u>	<u>\$80,280</u>

11 **Office of Management and Budget 0142**

12 Initiative: Provides funding for facility needs in the department.

13			
14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
15	All Other	\$46,757	\$0
16			
17	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$46,757</u>	<u>\$0</u>

18 **Office of Management and Budget 0142**

19 Initiative: Transfers one Mental Health Worker III position, 2 Office Associate II  
20 positions, one Planning and Research Associate I position, one Social Services Program  
21 Specialist I position, 3 Social Services Program Specialist II positions, one Social  
22 Services Program Manager position and one Public Service Manager III position and  
23 reallocates the General Fund portion of those positions and related All Other from the  
24 Multicultural Services, Rate Setting and Quality Improvement program to the Office of  
25 Management and Budget program.

26			
27	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
28	POSITIONS - LEGISLATIVE COUNT	10,000	10,000
29	Personal Services	\$598,754	\$595,120
30	All Other	\$39,444	\$39,444
31			
32	<b>GENERAL FUND TOTAL</b>	<u>\$638,198</u>	<u>\$634,564</u>

33 **Office of Management and Budget 0142**

34 Initiative: Reallocates funding for 3 positions from 25% General Fund in the Office of  
35 Management and Budget program and 75% Federal Expenditures Fund in the Bureau of  
36 Medical Services program to 50% General Fund in the Office of Management and  
37 Budget program and 50% Federal Expenditures Fund in the Bureau of Medical Services  
38 program; for 4 positions from 25% General Fund, 75% Federal Expenditures Fund to  
39 50% General Fund, 50% Federal Expenditures Fund in the Bureau of Medical Services

1 program for fiscal year 2009-10 only; and for 5 positions from 25% General Fund and  
 2 75% Federal Expenditures Fund in the Bureau of Medical Services program to 50%  
 3 General Fund and 50% Federal Expenditures Fund in the Bureau of Medical Services  
 4 program.

5			
6	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
7	Personal Services	\$57,279	\$57,028
8	All Other	\$7,999	\$7,999
9			
10	<b>GENERAL FUND TOTAL</b>	<u>\$65,278</u>	<u>\$65,027</u>

11 **Office of Management and Budget 0142**

12 Initiative: Transfers funding from several programs to the Office of Management and  
 13 Budget program to expedite Department of Health and Human Services Service Center  
 14 payment processing.

15			
16	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
17	All Other	\$763,460	\$788,636
18			
19	<b>GENERAL FUND TOTAL</b>	<u>\$763,460</u>	<u>\$788,636</u>

20 **Office of Management and Budget 0142**

21 Initiative: Reduces funding due to fuel cost reductions.

22			
23	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
24	All Other	(\$743)	(\$983)
25			
26	<b>GENERAL FUND TOTAL</b>	<u>(\$743)</u>	<u>(\$983)</u>

27 **Office of Management and Budget 0142**

28 Initiative: Reduces funding from operational savings within the Department of Health and  
 29 Human Services Service Center.

30			
31	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
32	All Other	(\$69,240)	(\$69,240)
33			
34	<b>GENERAL FUND TOTAL</b>	<u>(\$69,240)</u>	<u>(\$69,240)</u>

35 **OFFICE OF MANAGEMENT AND BUDGET 0142**

36 **PROGRAM SUMMARY**

37

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	POSITIONS - LEGISLATIVE COUNT	57,000	57,000
3	Personal Services	\$4,934,198	\$4,904,731
4	All Other	\$10,697,921	\$10,722,857
5			
6	<b>GENERAL FUND TOTAL</b>	<u>\$15,632,119</u>	<u>\$15,627,588</u>

7	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
8	Personal Services	\$108,813	\$106,759
9	All Other	\$2,452,363	\$2,452,363
10			
11	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$2,561,176</u>	<u>\$2,559,122</u>

12	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
13	POSITIONS - LEGISLATIVE COUNT	32,000	32,000
14	Personal Services	\$2,764,222	\$2,753,545
15	All Other	\$7,088,795	\$7,042,038
16			
17	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$9,853,017</u>	<u>\$9,795,583</u>

18	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
19	All Other	\$80,280	\$80,280
20			
21	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<u>\$80,280</u>	<u>\$80,280</u>

22 **OMB Division of Regional Business Operations 0196**

23 Initiative: BASELINE BUDGET

24			
25	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
26	POSITIONS - LEGISLATIVE COUNT	140,500	140,500
27	Personal Services	\$7,669,608	\$7,736,091
28	All Other	\$7,704,299	\$7,704,299
29			
30	<b>GENERAL FUND TOTAL</b>	<u>\$15,373,907</u>	<u>\$15,440,390</u>

31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
32	POSITIONS - LEGISLATIVE COUNT	150,500	150,500
33	Personal Services	\$8,093,933	\$8,164,151
34	All Other	\$4,721,508	\$4,721,508
35			
36	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$12,815,441</u>	<u>\$12,885,659</u>

1	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$15,339	\$15,339
3			
4	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<u>\$15,339</u>	<u>\$15,339</u>
5	<b>OMB Division of Regional Business Operations 0196</b>		
6	Initiative: Provides funding for facility needs in the department.		
7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
9	All Other	\$67,344	\$0
10			
11	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$67,344</u>	<u>\$0</u>
12	<b>OMB Division of Regional Business Operations 0196</b>		
13	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.		
14			
15			
16			
17	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
18	All Other	(\$146,762)	(\$151,654)
19			
20	<b>GENERAL FUND TOTAL</b>	<u>(\$146,762)</u>	<u>(\$151,654)</u>
21	<b>OMB Division of Regional Business Operations 0196</b>		
22	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.		
23			
24			
25	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
26	POSITIONS - LEGISLATIVE COUNT	(27,000)	(27,000)
27	Personal Services	(\$1,336,283)	(\$1,353,758)
28	All Other	(\$149,322)	(\$149,322)
29			
30	<b>GENERAL FUND TOTAL</b>	<u>(\$1,485,605)</u>	<u>(\$1,503,080)</u>
31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
32	POSITIONS - LEGISLATIVE COUNT	(50,500)	(50,500)
33	Personal Services	(\$2,538,358)	(\$2,571,132)
34	All Other	(\$271,979)	(\$271,979)
35			
36	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$2,810,337)</u>	<u>(\$2,843,111)</u>

1	<b>OMB Division of Regional Business Operations 0196</b>		
2	Initiative: Reduces funding due to fuel cost reductions.		
3			
4	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
5	All Other	(\$275)	(\$363)
6			
7	<b>GENERAL FUND TOTAL</b>	<u>(\$275)</u>	<u>(\$363)</u>
8	<b>OMB Division of Regional Business Operations 0196</b>		
9	Initiative: Eliminates one Office Assistant II position in accordance with Public Law 2007, chapter 653, Part C, section 2.		
10			
11			
12	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
13	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
14	Personal Services	(\$44,020)	(\$44,863)
15	All Other	(\$1,095)	(\$1,116)
16			
17	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$45,115)</u>	<u>(\$45,979)</u>
18	<b>OMB Division of Regional Business Operations 0196</b>		
19	Initiative: Reduces funding from operational savings within the Department of Health and Human Services Service Center.		
20			
21			
22	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
23	All Other	(\$2,970)	(\$2,970)
24			
25	<b>GENERAL FUND TOTAL</b>	<u>(\$2,970)</u>	<u>(\$2,970)</u>
26	<b>OMB DIVISION OF REGIONAL BUSINESS OPERATIONS 0196</b>		
27	<b>PROGRAM SUMMARY</b>		
28			
29	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
30	POSITIONS - LEGISLATIVE COUNT	113,500	113,500
31	Personal Services	\$6,333,325	\$6,382,333
32	All Other	\$7,404,970	\$7,399,990
33			
34	<b>GENERAL FUND TOTAL</b>	<u>\$13,738,295</u>	<u>\$13,782,323</u>

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
2	POSITIONS - LEGISLATIVE COUNT	99,000	99,000
3	Personal Services	\$5,511,555	\$5,548,156
4	All Other	\$4,515,778	\$4,448,413
5			
6	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$10,027,333</b>	<b>\$9,996,569</b>

7	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
8	All Other	\$15,339	\$15,339
9			
10	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$15,339</b>	<b>\$15,339</b>

11 **Plumbing - Control Over 0205**

12 Initiative: BASELINE BUDGET

14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
15	POSITIONS - LEGISLATIVE COUNT	7,000	7,000
16	Personal Services	\$531,129	\$529,985
17	All Other	\$156,709	\$156,709
18			
19	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$687,838</b>	<b>\$686,694</b>

20 **Plumbing - Control Over 0205**

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

26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
27	All Other	\$47,446	\$35,709
28			
29	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$47,446</b>	<b>\$35,709</b>

30 **Plumbing - Control Over 0205**

31 Initiative: Provides funding for operating costs.

33	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
34	All Other	\$179,820	\$204,235
35			
36	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$179,820</b>	<b>\$204,235</b>

37 **PLUMBING - CONTROL OVER 0205**

1 **PROGRAM SUMMARY**

3	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
4	POSITIONS - LEGISLATIVE COUNT	7,000	7,000
5	Personal Services	\$531,129	\$529,985
6	All Other	\$383,975	\$396,653
7			
8	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$915,104</b>	<b>\$926,638</b>

9 **Prescription Drug Academic Detailing Z055**

10 Initiative: BASELINE BUDGET

12	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
13	All Other	\$500	\$500
14			
15	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

16 **PRESCRIPTION DRUG ACADEMIC DETAILING Z055**

17 **PROGRAM SUMMARY**

19	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
20	All Other	\$500	\$500
21			
22	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

23 **Purchased Social Services 0228**

24 Initiative: BASELINE BUDGET

26	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
27	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
28	Personal Services	\$159,188	\$156,805
29	All Other	\$5,420,641	\$5,420,641
30			
31	<b>GENERAL FUND TOTAL</b>	<b>\$5,579,829</b>	<b>\$5,577,446</b>

32	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
33	All Other	\$4,382,844	\$4,382,844
34			
35	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$4,382,844</b>	<b>\$4,382,844</b>



1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$289,943	\$289,943
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$289,943</u>	<u>\$289,943</u>
5	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
6	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
7	Personal Services	\$77,045	\$75,969
8	All Other	\$7,828,772	\$7,828,772
9			
10	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<u>\$7,905,817</u>	<u>\$7,904,741</u>
11	<b>Purchased Social Services 0228</b>		
12	Initiative: Provides funding for Florence House.		
13			
14	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
15	All Other	\$556,376	\$842,523
16			
17	<b>GENERAL FUND TOTAL</b>	<u>\$556,376</u>	<u>\$842,523</u>
18	<b>Purchased Social Services 0228</b>		
19	Initiative: Provides funding to restore an allocation that was reduced in error.		
20			
21	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
22	All Other	\$4,000,000	\$4,000,000
23			
24	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<u>\$4,000,000</u>	<u>\$4,000,000</u>
25	<b>Purchased Social Services 0228</b>		
26	Initiative: Transfers one Social Services Program Specialist I position and related All		
27	Other from the Federal Block Grant Fund to the General Fund and transfers one Social		
28	Services Program Specialist I position from the General Fund to the Federal Block Grant		
29	Fund within the Purchased Social Services program.		
30			
31	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
32	Personal Services	\$4,467	\$4,635
33	All Other	\$5,527	\$5,527
34			
35	<b>GENERAL FUND TOTAL</b>	<u>\$9,994</u>	<u>\$10,162</u>

1	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	Personal Services	(\$4,467)	(\$4,635)
3	All Other	(\$10,642)	(\$10,575)
4			
5	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<u>(\$15,109)</u>	<u>(\$15,210)</u>
6	<b>Purchased Social Services 0228</b>		
7	Initiative: Transfers funding in the Social Services Block Grant for nutrition programs		
8	from the Purchased Social Services program to the Office of Elder Services Central		
9	Office program.		
10			
11	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
12	All Other	(\$415,000)	(\$415,000)
13			
14	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<u>(\$415,000)</u>	<u>(\$415,000)</u>
15	<b>Purchased Social Services 0228</b>		
16	Initiative: Reduces funding for several contracts that primarily fund parent education		
17	programs.		
18			
19	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
20	All Other	(\$191,802)	(\$191,802)
21			
22	<b>GENERAL FUND TOTAL</b>	<u>(\$191,802)</u>	<u>(\$191,802)</u>
23	<b>Purchased Social Services 0228</b>		
24	Initiative: Transfers funding between programs in order to fund information technology		
25	services.		
26			
27	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
28	All Other	\$0	(\$22,339)
29			
30	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$22,339)</u>
31	<b>Purchased Social Services 0228</b>		
32	Initiative: Reduces funding due to fuel cost reductions.		
33			
34	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
35	All Other	(\$4)	(\$5)
36			
37	<b>GENERAL FUND TOTAL</b>	<u>(\$4)</u>	<u>(\$5)</u>

1	<b>PURCHASED SOCIAL SERVICES 0228</b>		
2	<b>PROGRAM SUMMARY</b>		
3			
4	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
5	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
6	Personal Services	\$163,655	\$161,440
7	All Other	\$5,790,738	\$6,054,545
8			
9	<b>GENERAL FUND TOTAL</b>	<b>\$5,954,393</b>	<b>\$6,215,985</b>
10	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
11	All Other	\$4,382,844	\$4,382,844
12			
13	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$4,382,844</b>	<b>\$4,382,844</b>
14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
15	All Other	\$289,943	\$289,943
16			
17	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$289,943</b>	<b>\$289,943</b>
18	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
19	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
20	Personal Services	\$72,578	\$71,334
21	All Other	\$11,403,130	\$11,403,197
22			
23	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$11,475,708</b>	<b>\$11,474,531</b>
24	<b>Rape Crisis Control 0488</b>		
25	Initiative: BASELINE BUDGET		
26			
27	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
28	All Other	\$32,720	\$32,720
29			
30	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$32,720</b>	<b>\$32,720</b>
31	<b>RAPE CRISIS CONTROL 0488</b>		
32	<b>PROGRAM SUMMARY</b>		
33			

1	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$32,720	\$32,720
3			
4	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$32,720</b>	<b>\$32,720</b>
5	<b>Risk Reduction 0489</b>		
6	Initiative: BASELINE BUDGET		
7			
8	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
9	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
10	Personal Services	\$158,156	\$155,986
11	All Other	\$178,308	\$178,308
12			
13	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$336,464</b>	<b>\$334,294</b>
14	<b>Risk Reduction 0489</b>		
15	Initiative: Transfers one Office Specialist I Manager position from the Risk Reduction		
16	program to the FHM - Bureau of Health program to be funded through a reduction in the		
17	All Other line category.		
18			
19	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
20	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
21	Personal Services	(\$73,427)	(\$72,811)
22	All Other	(\$2,867)	(\$2,843)
23			
24	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>(\$76,294)</b>	<b>(\$75,654)</b>
25	<b>Risk Reduction 0489</b>		
26	Initiative: Transfers one Senior Health Program Manager position from the Bureau of		
27	Health program, Federal Expenditures Fund to the Risk Reduction program, Federal		
28	Block Grant Fund.		
29			
30	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
31	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
32	Personal Services	\$101,563	\$100,019
33	All Other	\$2,527	\$2,489
34			
35	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$104,090</b>	<b>\$102,508</b>
36	<b>RISK REDUCTION 0489</b>		
37	<b>PROGRAM SUMMARY</b>		
38			

1	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
3	Personal Services	\$186,292	\$183,194
4	All Other	\$177,968	\$177,954
5			
6	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$364,260</b>	<b>\$361,148</b>

7 **Sexually Transmitted Diseases 0496**

8 Initiative: BASELINE BUDGET

9	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
10	POSITIONS - LEGISLATIVE COUNT	15,000	15,000
11	Personal Services	\$1,102,330	\$1,097,822
12	All Other	\$98,438	\$98,438
13	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$27,763</b>	<b>\$27,763</b>

14 **SEXUALLY TRANSMITTED DISEASES 0496**

15 **PROGRAM SUMMARY**

16	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
17	POSITIONS - LEGISLATIVE COUNT	15,000	15,000
18	Personal Services	\$1,102,330	\$1,097,822
19	All Other	\$98,438	\$98,438
20	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$27,763</b>	<b>\$27,763</b>

21 **Special Children's Services 0204**

22 Initiative: BASELINE BUDGET

23	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
24	POSITIONS - LEGISLATIVE COUNT	15,000	15,000
25	Personal Services	\$1,102,330	\$1,097,822
26	All Other	\$98,438	\$98,438
27	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$1,200,768</b>	<b>\$1,196,260</b>

30 **Special Children's Services 0204**

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

36

1	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$31,007	\$30,965
3			
4	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$31,007</b>	<b>\$30,965</b>

5 **SPECIAL CHILDREN'S SERVICES 0204**

6 **PROGRAM SUMMARY**

7	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
8	POSITIONS - LEGISLATIVE COUNT	15,000	15,000
9	Personal Services	\$1,102,330	\$1,097,822
10	All Other	\$129,445	\$129,403
11			
12	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$1,231,775</b>	<b>\$1,227,225</b>

14 **State Supplement to Federal Supplemental Security Income 0131**

15 Initiative: BASELINE BUDGET

16	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
17	All Other	\$7,445,632	\$7,445,632
18			
19	<b>GENERAL FUND TOTAL</b>	<b>\$7,445,632</b>	<b>\$7,445,632</b>

21 **STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME 0131**

22 **PROGRAM SUMMARY**

23	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
24	All Other	\$7,445,632	\$7,445,632
25			
26	<b>GENERAL FUND TOTAL</b>	<b>\$7,445,632</b>	<b>\$7,445,632</b>

29 **State-Funded Foster Care/Adoption Assistance 0139**

30 Initiative: BASELINE BUDGET

31	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
32	POSITIONS - LEGISLATIVE COUNT	18,500	18,500
33	Personal Services	\$1,467,804	\$1,463,763
34	All Other	\$38,669,510	\$38,669,510
35			
36	<b>GENERAL FUND TOTAL</b>	<b>\$40,137,314</b>	<b>\$40,133,273</b>

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	POSITIONS - LEGISLATIVE COUNT	22,000	22,000
3	Personal Services	\$1,713,114	\$1,707,457
4	All Other	\$1,380,487	\$1,380,487
5			
6	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$3,093,601</b>	<b>\$3,087,944</b>
7	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
8	All Other	\$1,636,131	\$1,636,131
9			
10	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,636,131</b>	<b>\$1,636,131</b>

11 **State-Funded Foster Care/Adoption Assistance 0139**

12 Initiative: Transfers funding from the Medical Care - Payments to Providers program and  
 13 provides additional funding to continue to serve youth in need of transitional services.

14			
15	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
16	All Other	\$1,079,248	\$1,079,248
17			
18	<b>GENERAL FUND TOTAL</b>	<b>\$1,079,248</b>	<b>\$1,079,248</b>

19 **State-Funded Foster Care/Adoption Assistance 0139**

20 Initiative: Transfers one Social Services Program Specialist II position and 8 Social  
 21 Services Supervisor positions from the Federal Expenditures Fund to the General Fund  
 22 within the State-funded Foster Care/Adoption Assistance program. The General Fund  
 23 Personal Services costs are offset by a reduction in the All Other line category.

24			
25	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
26	POSITIONS - LEGISLATIVE COUNT	9,000	9,000
27	Personal Services	\$748,636	\$745,260
28	All Other	(\$748,636)	(\$745,260)
29			
30	<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

31	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
32	POSITIONS - LEGISLATIVE COUNT	(9,000)	(9,000)
33	Personal Services	(\$748,636)	(\$745,260)
34	All Other	\$748,636	\$745,260
35			
36	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

1 **State-Funded Foster Care/Adoption Assistance 0139**

2 Initiative: Transfers one Accountant II position and 2 Social Services Program Specialist  
 3 I positions from the State-funded Foster Care/Adoption Assistance program, Federal  
 4 Expenditures Fund to the Bureau of Child and Family Services - Central program,  
 5 General Fund, funded by a reduction in the All Other line category.

6			
7	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
8	POSITIONS - LEGISLATIVE COUNT	(3,000)	(3,000)
9	Personal Services	(\$190,406)	(\$192,894)
10	All Other	(\$15,999)	(\$15,999)
11			
12	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$206,405)</b>	<b>(\$208,893)</b>

13 **State-Funded Foster Care/Adoption Assistance 0139**

14 Initiative: Eliminates one part-time Human Services Caseworker position in the State-  
 15 funded Foster Care/Adoption Assistance program and provides funding to increase one  
 16 Human Services Caseworker position in the Bureau of Child and Family Services -  
 17 Regional program from part-time to full-time.

18			
19	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
20	POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
21	Personal Services	(\$33,055)	(\$32,240)
22			
23	<b>GENERAL FUND TOTAL</b>	<b>(\$33,055)</b>	<b>(\$32,240)</b>

24 **State-Funded Foster Care/Adoption Assistance 0139**

25 Initiative: Reduces funding by eliminating a contract with the International Adoption  
 26 Services Center and transferring those functions to current state casework staff.

27			
28	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
29	All Other	(\$422,500)	(\$422,500)
30			
31	<b>GENERAL FUND TOTAL</b>	<b>(\$422,500)</b>	<b>(\$422,500)</b>

32 **State-Funded Foster Care/Adoption Assistance 0139**

33 Initiative: Reduces funding by combining the State's investment in the home visiting  
 34 infrastructure with the alternative response program for children from birth to 5 years of  
 35 age to implement an intensive, short-term secondary prevention program of up to 6  
 36 months.

37

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	(\$500,000)	(\$500,000)
3			
4	<b>GENERAL FUND TOTAL</b>	<u>(\$500,000)</u>	<u>(\$500,000)</u>
5	<b>State-Funded Foster Care/Adoption Assistance 0139</b>		
6	Initiative: Reduces funding by streamlining and simplifying the family foster home		
7	licensing process and by eliminating payments to unlicensed foster homes.		
8			
9	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
10	All Other	(\$1,300,000)	(\$1,300,000)
11			
12	<b>GENERAL FUND TOTAL</b>	<u>(\$1,300,000)</u>	<u>(\$1,300,000)</u>
13	<b>State-Funded Foster Care/Adoption Assistance 0139</b>		
14	Initiative: Transfers funding between programs in order to fund information technology		
15	services.		
16			
17	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
18	All Other	(\$67,953)	(\$85,738)
19			
20	<b>GENERAL FUND TOTAL</b>	<u>(\$67,953)</u>	<u>(\$85,738)</u>
21	<b>State-Funded Foster Care/Adoption Assistance 0139</b>		
22	Initiative: Reduces funding due to fuel cost reductions.		
23			
24	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
25	All Other	(\$8)	(\$11)
26			
27	<b>GENERAL FUND TOTAL</b>	<u>(\$8)</u>	<u>(\$11)</u>
28	<b>State-Funded Foster Care/Adoption Assistance 0139</b>		
29	Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10		
30	federal financial participation rate.		
31			
32	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
33	All Other	(\$18,312)	(\$22,051)
34			
35	<b>GENERAL FUND TOTAL</b>	<u>(\$18,312)</u>	<u>(\$22,051)</u>
36	<b>STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE 0139</b>		

1	<b>PROGRAM SUMMARY</b>		
2			
3	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
4	POSITIONS - LEGISLATIVE COUNT	27,000	27,000
5	Personal Services	\$2,183,385	\$2,176,783
6	All Other	\$36,691,349	\$36,673,198
7			
8	<b>GENERAL FUND TOTAL</b>	<u>\$38,874,734</u>	<u>\$38,849,981</u>
9	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
10	POSITIONS - LEGISLATIVE COUNT	10,000	10,000
11	Personal Services	\$774,072	\$769,303
12	All Other	\$2,113,124	\$2,109,748
13			
14	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$2,887,196</u>	<u>\$2,879,051</u>
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
16	All Other	\$1,636,131	\$1,636,131
17			
18	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,636,131</u>	<u>\$1,636,131</u>
19	<b>Temporary Assistance for Needy Families 0138</b>		
20	Initiative: BASELINE BUDGET		
21			
22	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
23	All Other	\$25,144,078	\$25,144,078
24			
25	<b>GENERAL FUND TOTAL</b>	<u>\$25,144,078</u>	<u>\$25,144,078</u>
26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
27	All Other	\$124,458,311	\$124,458,311
28			
29	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$124,458,311</u>	<u>\$124,458,311</u>
30	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
31	All Other	\$52,303,361	\$52,303,361
32			
33	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<u>\$52,303,361</u>	<u>\$52,303,361</u>
34	<b>TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 0138</b>		
35	<b>PROGRAM SUMMARY</b>		

1			
2	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
3	All Other	\$25,144,078	\$25,144,078
4			
5	<b>GENERAL FUND TOTAL</b>	<b>\$25,144,078</b>	<b>\$25,144,078</b>
6	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
7	All Other	\$124,458,311	\$124,458,311
8			
9	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$124,458,311</b>	<b>\$124,458,311</b>
10	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
11	All Other	\$52,303,361	\$52,303,361
12			
13	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$52,303,361</b>	<b>\$52,303,361</b>
14	<b>Training Programs and Employee Assistance 0493</b>		
15	Initiative: BASELINE BUDGET		
16			
17	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
18	All Other	\$30,000	\$30,000
19			
20	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$30,000</b>	<b>\$30,000</b>
21	<b>TRAINING PROGRAMS AND EMPLOYEE ASSISTANCE 0493</b>		
22	<b>PROGRAM SUMMARY</b>		
23			
24	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
25	All Other	\$30,000	\$30,000
26			
27	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$30,000</b>	<b>\$30,000</b>
28	<b>Tuberculosis Control Program 0497</b>		
29	Initiative: BASELINE BUDGET		
30			
31	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
32	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
33	Personal Services	\$148,071	\$149,291
34	All Other	\$42,647	\$42,647
35			

1	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$190,718</b>	<b>\$191,938</b>
2	<b>Tuberculosis Control Program 0497</b>		
3	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.		
4			
5			
6			
7			
8			
9	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
10	All Other	\$1,512	\$1,512
11			
12	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$1,512</b>	<b>\$1,512</b>
13	<b>TUBERCULOSIS CONTROL PROGRAM 0497</b>		
14	<b>PROGRAM SUMMARY</b>		
15			
16	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
17	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
18	Personal Services	\$148,071	\$149,291
19	All Other	\$44,159	\$44,159
20			
21	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$192,230</b>	<b>\$193,450</b>
22	<b>HEALTH AND HUMAN SERVICES,</b>		
23	<b>DEPARTMENT OF (FORMERLY DHS)</b>		
24	<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
25			
26	<b>GENERAL FUND</b>	<b>\$581,141,669</b>	<b>\$672,658,284</b>
27	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$1,850,161,203</b>	<b>\$1,753,373,205</b>
28	<b>FUND FOR A HEALTHY MAINE</b>	<b>\$52,821,366</b>	<b>\$52,280,780</b>
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$377,625,409</b>	<b>\$377,497,962</b>
30	<b>FEDERAL BLOCK GRANT FUND</b>	<b>\$142,436,385</b>	<b>\$142,351,293</b>
31			
32	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$3,004,186,032</b>	<b>\$2,998,161,524</b>

1 **Sec. A-33. Appropriations and allocations.** The following appropriations and  
 2 allocations are made.

3 **HISTORIC PRESERVATION COMMISSION, MAINE**  
 4 **Historic Commercial Rehabilitation Fund Z067**  
 5 Initiative: BASELINE BUDGET

6			
7	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
8	All Other	\$500	\$500
9			
10	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$500</u>	<u>\$500</u>

11 **HISTORIC COMMERCIAL REHABILITATION FUND Z067**  
 12 **PROGRAM SUMMARY**

13			
14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
15	All Other	\$500	\$500
16			
17	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$500</u>	<u>\$500</u>

18 **Historic Preservation Commission 0036**  
 19 Initiative: BASELINE BUDGET

20			
21	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
22	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
23	Personal Services	\$286,403	\$293,301
24	All Other	\$44,781	\$44,781
25			
26	<b>GENERAL FUND TOTAL</b>	<u>\$331,184</u>	<u>\$338,082</u>

27	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
28	POSITIONS - LEGISLATIVE COUNT	5,000	5,000
29	Personal Services	\$418,084	\$425,720
30	All Other	\$337,555	\$337,555
31			
32	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$755,639</u>	<u>\$763,275</u>

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
2	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
3	POSITIONS - FTE COUNT	6,731	6,731
4	Personal Services	\$573,638	\$594,547
5	All Other	\$123,620	\$123,620
6			
7	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$697,258</u>	<u>\$718,167</u>

8 **Historic Preservation Commission 0036**  
 9 Initiative: Adjusts funding for the Maine State Library for service center costs to allocate  
 10 funds to reflect actual costs for the Maine Arts Commission, the Maine Historic  
 11 Preservation Commission and the Maine State Museum.

12			
13	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
14	All Other	\$18,729	\$18,729
15			
16	<b>GENERAL FUND TOTAL</b>	<u>\$18,729</u>	<u>\$18,729</u>

17 **Historic Preservation Commission 0036**  
 18 Initiative: Reduces funding for the Maine archaeology grant program.

19			
20	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
21	All Other	(\$3,000)	(\$3,000)
22			
23	<b>GENERAL FUND TOTAL</b>	<u>(\$3,000)</u>	<u>(\$3,000)</u>

24 **Historic Preservation Commission 0036**  
 25 Initiative: Reduces funding for operating and technology expenses.

26			
27	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
28	All Other	(\$30,118)	(\$30,808)
29			
30	<b>GENERAL FUND TOTAL</b>	<u>(\$30,118)</u>	<u>(\$30,808)</u>

31 **Historic Preservation Commission 0036**  
 32 Initiative: Eliminates 4 seasonal Museum Technician I positions in accordance with  
 33 Public Law 2007, chapter 653, Part C, section 2.

34			
35	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
36	POSITIONS - FTE COUNT	(2,000)	(2,000)
37	Personal Services	(\$105,736)	(\$111,388)

1			
2	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$105,736)	(\$111,388)
3	<b>HISTORIC PRESERVATION COMMISSION 0036</b>		
4	<b>PROGRAM SUMMARY</b>		
5			
6	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
7	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
8	Personal Services	\$286,403	\$293,301
9	All Other	\$30,392	\$29,702
10			
11	GENERAL FUND TOTAL	\$316,795	\$323,003
12			
13	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
14	POSITIONS - LEGISLATIVE COUNT	5,000	5,000
15	Personal Services	\$418,084	\$425,720
16	All Other	\$337,555	\$337,555
17	FEDERAL EXPENDITURES FUND TOTAL	\$755,639	\$763,275
18			
19	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
20	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
21	POSITIONS - FTE COUNT	4,731	4,731
22	Personal Services	\$467,902	\$483,159
23	All Other	\$123,620	\$123,620
24	OTHER SPECIAL REVENUE FUNDS TOTAL	\$591,522	\$606,779
25			
26	<b>HISTORIC PRESERVATION COMMISSION,</b>		
27	<b>MAINE</b>		
28	<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
29	GENERAL FUND	\$316,795	\$323,003
30	FEDERAL EXPENDITURES FUND	\$755,639	\$763,275
31	OTHER SPECIAL REVENUE FUNDS	\$592,022	\$607,279
32			
33	DEPARTMENT TOTAL - ALL FUNDS	\$1,664,456	\$1,693,557

34 **Sec. A-34. Appropriations and allocations.** The following appropriations and  
35 allocations are made.

36 **HISTORICAL SOCIETY, MAINE**

1	<b>Historical Society 0037</b>		
2	Initiative: BASELINE BUDGET		
3			
4	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
5	All Other	\$51,716	\$51,716
6			
7	GENERAL FUND TOTAL	\$51,716	\$51,716
8			
9	<b>Historical Society 0037</b>		
10	Initiative: Reduces funding for grants.		
11			
12	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
13	All Other	(\$5,172)	(\$5,172)
14	GENERAL FUND TOTAL	(\$5,172)	(\$5,172)
15			
16	<b>HISTORICAL SOCIETY 0037</b>		
17	<b>PROGRAM SUMMARY</b>		
18			
19	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
20	All Other	\$46,544	\$46,544
21	GENERAL FUND TOTAL	\$46,544	\$46,544
22			
23	<b>HISTORICAL SOCIETY, MAINE</b>		
24	<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
25	GENERAL FUND	\$46,544	\$46,544
26			
27	DEPARTMENT TOTAL - ALL FUNDS	\$46,544	\$46,544
28			
29	<b>Sec. A-35. Appropriations and allocations.</b> The following appropriations and allocations are made.		
30	<b>HOSPICE COUNCIL, MAINE</b>		
31	MaIne Hospice Council 0663		
32	Initiative: BASELINE BUDGET		
33			



1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$65,884	\$65,884
3			
4	<b>GENERAL FUND TOTAL</b>	<u>\$65,884</u>	<u>\$65,884</u>

5 **Maine Hospice Council 0663**  
6 Initiative: Reduces funding for grants.

8	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
9	All Other	(\$6,588)	(\$6,588)
10			
11	<b>GENERAL FUND TOTAL</b>	<u>(\$6,588)</u>	<u>(\$6,588)</u>

12 **MAINE HOSPICE COUNCIL 0663**  
13 **PROGRAM SUMMARY**

15	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
16	All Other	\$59,296	\$59,296
17			
18	<b>GENERAL FUND TOTAL</b>	<u>\$59,296</u>	<u>\$59,296</u>

19	<b>HOSPICE COUNCIL, MAINE</b>		
20	<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
21			
22	<b>GENERAL FUND</b>	\$59,296	\$59,296
23			
24	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$59,296</u>	<u>\$59,296</u>

25 **Sec. A-36. Appropriations and allocations.** The following appropriations and  
26 allocations are made.

27 **HOUSING AUTHORITY, MAINE STATE**

28 **Housing Authority - State 0442**

29 Initiative: BASELINE BUDGET

31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
32	All Other	\$11,614,440	\$11,614,440
33			
34	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$11,614,440</u>	<u>\$11,614,440</u>

35 **Housing Authority - State 0442**

1 Initiative: Reduces funding to maintain costs within available resources.

3	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
4	All Other	(\$5,406,362)	(\$4,432,075)
5			
6	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$5,406,362)</u>	<u>(\$4,432,075)</u>

7 **HOUSING AUTHORITY - STATE 0442**  
8 **PROGRAM SUMMARY**

10	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
11	All Other	\$6,208,078	\$7,182,365
12			
13	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$6,208,078</u>	<u>\$7,182,365</u>

14 **Low-income Home Energy Assistance - MSHA 0708**

15 Initiative: BASELINE BUDGET

17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
18	All Other	\$545	\$545
19			
20	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$545</u>	<u>\$545</u>

21 **LOW-INCOME HOME ENERGY ASSISTANCE - MSHA 0708**

22 **PROGRAM SUMMARY**

24	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
25	All Other	\$545	\$545
26			
27	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$545</u>	<u>\$545</u>

28 **Shelter Operating Subsidy 0661**

29 Initiative: BASELINE BUDGET

31	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
32	All Other	\$437,570	\$437,570
33			
34	<b>GENERAL FUND TOTAL</b>	<u>\$437,570</u>	<u>\$437,570</u>

35 **Shelter Operating Subsidy 0661**

1	Initiative: Reduces funding for grants.		
2			
3	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
4	All Other	(\$43,757)	(\$43,757)
5			
6	GENERAL FUND TOTAL	<u>(\$43,757)</u>	<u>(\$43,757)</u>
7	<b>SHELTER OPERATING SUBSIDY 0661</b>		
8	<b>PROGRAM SUMMARY</b>		
9			
10	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
11	All Other	\$393,813	\$393,813
12			
13	GENERAL FUND TOTAL	<u>\$393,813</u>	<u>\$393,813</u>
14	<b>HOUSING AUTHORITY, MAINE STATE</b>		
15	<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
16			
17	GENERAL FUND	\$393,813	\$393,813
18	OTHER SPECIAL REVENUE FUNDS	\$6,208,623	\$7,182,910
19			
20	DEPARTMENT TOTAL - ALL FUNDS	<u>\$6,602,436</u>	<u>\$7,576,723</u>
21	<b>Sec. A-37. Appropriations and allocations.</b> The following appropriations and		
22	allocations are made.		
23	<b>HUMAN RIGHTS COMMISSION, MAINE</b>		
24	<b>Human Rights Commission - Regulation 0150</b>		
25	Initiative: BASELINE BUDGET		
26			
27	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
28	POSITIONS - LEGISLATIVE COUNT	8,000	8,000
29	Personal Services	\$567,407	\$588,358
30	All Other	\$55,411	\$55,411
31			
32	GENERAL FUND TOTAL	<u>\$622,818</u>	<u>\$643,769</u>
33	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
34	POSITIONS - LEGISLATIVE COUNT	5,000	5,000
35	Personal Services	\$322,735	\$338,073

1	All Other	\$111,951	\$111,951
2			
3	FEDERAL EXPENDITURES FUND TOTAL	<u>\$434,686</u>	<u>\$450,024</u>
4	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
5	All Other	\$5,698	\$5,698
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,698</u>	<u>\$5,698</u>
8	<b>Human Rights Commission - Regulation 0150</b>		
9	Initiative: Eliminates one Field Investigator position to meet target reductions.		
10			
11	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
12	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
13	Personal Services	(\$62,282)	(\$64,337)
14			
15	GENERAL FUND TOTAL	<u>(\$62,282)</u>	<u>(\$64,337)</u>
16	<b>HUMAN RIGHTS COMMISSION - REGULATION 0150</b>		
17	<b>PROGRAM SUMMARY</b>		
18			
19	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
20	POSITIONS - LEGISLATIVE COUNT	7,000	7,000
21	Personal Services	\$505,125	\$524,021
22	All Other	\$55,411	\$55,411
23			
24	GENERAL FUND TOTAL	<u>\$560,536</u>	<u>\$579,432</u>
25	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
26	POSITIONS - LEGISLATIVE COUNT	5,000	5,000
27	Personal Services	\$322,735	\$338,073
28	All Other	\$111,951	\$111,951
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$434,686</u>	<u>\$450,024</u>
31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
32	All Other	\$5,698	\$5,698
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,698</u>	<u>\$5,698</u>

1	<b>HUMAN RIGHTS COMMISSION, MAINE</b>		
2	<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
3			
4	GENERAL FUND	\$560,536	\$579,432
5	FEDERAL EXPENDITURES FUND	\$434,686	\$450,024
6	OTHER SPECIAL REVENUE FUNDS	\$5,698	\$5,698
7			
8	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$1,000,920</b>	<b>\$1,035,154</b>
9	<b>Sec. A-38. Appropriations and allocations.</b> The following appropriations and		
10	allocations are made.		
11	<b>HUMANITIES COUNCIL, MAINE</b>		
12	<b>Humanities Council 0942</b>		
13	Initiative: BASELINE BUDGET		
14			
15	GENERAL FUND	2009-10	2010-11
16	All Other	\$61,506	\$61,506
17			
18	<b>GENERAL FUND TOTAL</b>	<b>\$61,506</b>	<b>\$61,506</b>
19	<b>Humanities Council 0942</b>		
20	Initiative: Reduces funding for matching grants to grassroots cultural organizations in all		
21	regions of Maine.		
22			
23	GENERAL FUND	2009-10	2010-11
24	All Other	(\$6,151)	(\$6,151)
25			
26	<b>GENERAL FUND TOTAL</b>	<b>(\$6,151)</b>	<b>(\$6,151)</b>
27	<b>HUMANITIES COUNCIL 0942</b>		
28	<b>PROGRAM SUMMARY</b>		
29			
30	GENERAL FUND	2009-10	2010-11
31	All Other	\$55,355	\$55,355
32			
33	<b>GENERAL FUND TOTAL</b>	<b>\$55,355</b>	<b>\$55,355</b>
34	<b>HUMANITIES COUNCIL, MAINE</b>		
35	<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
36			

1	<b>GENERAL FUND</b>		
2		\$55,355	\$55,355
3	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$55,355</b>	<b>\$55,355</b>
4	<b>Sec. A-39. Appropriations and allocations.</b> The following appropriations and		
5	allocations are made.		
6	<b>INDIAN TRIBAL-STATE COMMISSION, MAINE</b>		
7	<b>Maine Indian Tribal-state Commission 0554</b>		
8	Initiative: BASELINE BUDGET		
9			
10	GENERAL FUND	2009-10	2010-11
11	All Other	\$34,277	\$34,277
12			
13	<b>GENERAL FUND TOTAL</b>	<b>\$34,277</b>	<b>\$34,277</b>
14	<b>Maine Indian Tribal-state Commission 0554</b>		
15	Initiative: Provides funding for the Maine Indian Tribal-State Commission.		
16			
17	GENERAL FUND	2009-10	2010-11
18	All Other	\$43,723	\$43,723
19			
20	<b>GENERAL FUND TOTAL</b>	<b>\$43,723</b>	<b>\$43,723</b>
21	<b>MAINE INDIAN TRIBAL-STATE COMMISSION 0554</b>		
22	<b>PROGRAM SUMMARY</b>		
23			
24	GENERAL FUND	2009-10	2010-11
25	All Other	\$78,000	\$78,000
26			
27	<b>GENERAL FUND TOTAL</b>	<b>\$78,000</b>	<b>\$78,000</b>
28	<b>INDIAN TRIBAL-STATE COMMISSION,</b>		
29	<b>MAINE</b>		
30	<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
31			
32	GENERAL FUND	\$78,000	\$78,000
33			
34	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$78,000</b>	<b>\$78,000</b>

1       **Sec. A-40. Appropriations and allocations.** The following appropriations and  
 2 allocations are made.

3 **INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF**

4 **Administrative Services - Inland Fisheries and Wildlife 0530**

5 Initiative: BASELINE BUDGET

6	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
7	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
8	Personal Services	\$283,797	\$290,627
9	All Other	\$2,446,531	\$2,446,531
10			
11			
12	<b>GENERAL FUND TOTAL</b>	<b>\$2,730,328</b>	<b>\$2,737,158</b>

13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
14	All Other	\$223,479	\$223,479
15			
16	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$223,479</b>	<b>\$223,479</b>

17 **Administrative Services - Inland Fisheries and Wildlife 0530**

18 Initiative: Provides funding for increases in rent, which includes electrical costs due to an  
 19 escalator clause in rental agreements for both the Augusta and Bangor facilities.

20			
21	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
22	All Other	\$154,145	\$154,145
23			
24	<b>GENERAL FUND TOTAL</b>	<b>\$154,145</b>	<b>\$154,145</b>

25 **Administrative Services - Inland Fisheries and Wildlife 0530**

26 Initiative: Provides funding to cover the increase in risk management costs.

27			
28	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
29	All Other	\$10,905	\$10,905
30			
31	<b>GENERAL FUND TOTAL</b>	<b>\$10,905</b>	<b>\$10,905</b>

32 **Administrative Services - Inland Fisheries and Wildlife 0530**

33 Initiative: Provides funding to cover administrative costs of the department.

34

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$275,623	\$276,498
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$275,623</b>	<b>\$276,498</b>

5 **Administrative Services - Inland Fisheries and Wildlife 0530**

6 Initiative: Provides funding for the department's cost for support services from the  
 7 Natural Resources Service Center.

8			
9	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
10	All Other	\$153,584	\$174,295
11			
12	<b>GENERAL FUND TOTAL</b>	<b>\$153,584</b>	<b>\$174,295</b>

13 **Administrative Services - Inland Fisheries and Wildlife 0530**

14 Initiative: Provides funding for increased costs of 25% associated with the lease  
 15 agreement for the department's office in Augusta.

16			
17	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
18	All Other	\$42,120	\$42,120
19			
20	<b>GENERAL FUND TOTAL</b>	<b>\$42,120</b>	<b>\$42,120</b>

21 **Administrative Services - Inland Fisheries and Wildlife 0530**

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

27			
28	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
29	All Other	\$96,966	\$14,558
30			
31	<b>GENERAL FUND TOTAL</b>	<b>\$96,966</b>	<b>\$14,558</b>

32 **Administrative Services - Inland Fisheries and Wildlife 0530**

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

37

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$2,588	\$2,588
3			
4	<b>GENERAL FUND TOTAL</b>	<u>\$2,588</u>	<u>\$2,588</u>

5 **Administrative Services - Inland Fisheries and Wildlife 0530**  
6 Initiative: Reduces funding for computers, e-mail and phones associated with positions  
7 being eliminated.

8			
9	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
10	All Other	(\$27,888)	(\$27,888)
11			
12	<b>GENERAL FUND TOTAL</b>	<u>(\$27,888)</u>	<u>(\$27,888)</u>

13 **Administrative Services - Inland Fisheries and Wildlife 0530**  
14 Initiative: Reduces funding by transferring Office of Information Technology costs from  
15 the General Fund to Other Special Revenue Funds.

16			
17	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
18	All Other	(\$42,456)	(\$61,049)
19			
20	<b>GENERAL FUND TOTAL</b>	<u>(\$42,456)</u>	<u>(\$61,049)</u>

21	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
22	All Other	\$42,456	\$61,049
23			
24	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$42,456</u>	<u>\$61,049</u>

25 **ADMINISTRATIVE SERVICES - INLAND FISHERIES AND WILDLIFE 0530**  
26 **PROGRAM SUMMARY**

27			
28	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
29	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
30	Personal Services	\$283,797	\$290,627
31	All Other	\$2,836,495	\$2,756,205
32			
33	<b>GENERAL FUND TOTAL</b>	<u>\$3,120,292</u>	<u>\$3,046,832</u>

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$541,558	\$561,026
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$541,558</u>	<u>\$561,026</u>

5 **ATV Safety and Educational Program 0559**  
6 Initiative: BASELINE BUDGET

7			
8	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
9	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
10	Personal Services	\$107,862	\$110,549
11	All Other	\$45,170	\$45,170
12			
13	<b>GENERAL FUND TOTAL</b>	<u>\$153,032</u>	<u>\$155,719</u>

14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
15	All Other	\$95,567	\$95,567
16			
17	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$95,567</u>	<u>\$95,567</u>

18 **ATV Safety and Educational Program 0559**  
19 Initiative: Transfers funding from the ATV Safety and Educational Program to the  
20 Enforcement Operations - Inland Fisheries and Wildlife program.

21			
22	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
23	All Other	(\$22,000)	(\$22,000)
24			
25	<b>GENERAL FUND TOTAL</b>	<u>(\$22,000)</u>	<u>(\$22,000)</u>

26 **ATV SAFETY AND EDUCATIONAL PROGRAM 0559**  
27 **PROGRAM SUMMARY**

28			
29	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
30	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
31	Personal Services	\$107,862	\$110,549
32	All Other	\$23,170	\$23,170
33			
34	<b>GENERAL FUND TOTAL</b>	<u>\$131,032</u>	<u>\$133,719</u>

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$95,567	\$95,567
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$95,567</u>	<u>\$95,567</u>
5	<b>Boating Access Sites 0631</b>		
6	Initiative: BASELINE BUDGET		
7			
8	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
9	All Other	\$43,616	\$43,616
10			
11	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$43,616</u>	<u>\$43,616</u>
12	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
13	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
14	Personal Services	\$53,015	\$55,825
15	All Other	\$93,233	\$93,233
16			
17	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$146,248</u>	<u>\$149,058</u>
18	<b>Boating Access Sites 0631</b>		
19	Initiative: Provides funding to purchase and improve land for boat access.		
20			
21	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
22	Capital Expenditures	\$375,000	\$375,000
23			
24	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$375,000</u>	<u>\$375,000</u>
25	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
26	Capital Expenditures	\$400,000	\$400,000
27			
28	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$400,000</u>	<u>\$400,000</u>
29	<b>BOATING ACCESS SITES 0631</b>		
30	<b>PROGRAM SUMMARY</b>		
31			
32	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
33	All Other	\$43,616	\$43,616
34	Capital Expenditures	\$375,000	\$375,000
35			

1	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$418,616</b>	<b>\$418,616</b>
2	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
3	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
4	Personal Services	\$53,015	\$55,825
5	All Other	\$93,233	\$93,233
6	Capital Expenditures	\$400,000	\$400,000
7			
8	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$546,248</u>	<u>\$549,058</u>
9	<b>Endangered Nongame Operations 0536</b>		
10	Initiative: BASELINE BUDGET		
11			
12	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
13	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
14	Personal Services	\$18,241	\$19,270
15	All Other	\$7,431	\$7,431
16			
17	<b>GENERAL FUND TOTAL</b>	<u>\$25,672</u>	<u>\$26,701</u>
18	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
19	Personal Services	\$242,728	\$252,711
20	All Other	\$109,966	\$109,966
21			
22	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$352,694</u>	<u>\$362,677</u>
23	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
24	POSITIONS - LEGISLATIVE COUNT	13,000	13,000
25	Personal Services	\$731,003	\$752,406
26	All Other	\$134,305	\$134,305
27			
28	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$865,308</u>	<u>\$886,711</u>
29	<b>Endangered Nongame Operations 0536</b>		
30	Initiative: Transfers one Biologist I position from 100% Endangered Nongame		
31	Operations program, Other Special Revenue Funds to 30% General Fund and 70%		
32	Federal Expenditures Fund in the Resource Management Services - Inland Fisheries and		
33	Wildlife program.		
34			

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$64,827)	(\$68,525)
4	All Other	(\$1,152)	(\$1,183)
5			
6	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$65,979)</b>	<b>(\$69,708)</b>

7 **Endangered Nongame Operations 0536**

8 Initiative: Transfers one Cartographer position and one Biologist II position in the  
9 Endangered Nongame Operations program from 25% Other Special Revenue Funds and  
10 75% Federal Expenditures Fund to 50% in the Resource Management Services - Inland  
11 Fisheries and Wildlife program, General Fund and 50% in the Endangered Nongame  
12 Operations program, Federal Expenditures Fund.

14	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
15	Personal Services	(\$39,702)	(\$41,631)
16	All Other	(\$177)	(\$185)
17			
18	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$39,879)</b>	<b>(\$41,816)</b>

19	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
20	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
21	Personal Services	(\$39,703)	(\$41,632)
22	All Other	(\$177)	(\$185)
23			
24	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$39,880)</b>	<b>(\$41,817)</b>

25 **Endangered Nongame Operations 0536**

26 Initiative: Transfers one Biologist III position in the Endangered Nongame Operations  
27 program from 99% Other Special Revenue Funds and 1% Federal Expenditures Fund to  
28 30% in the Resource Management Services - Inland Fisheries and Wildlife program,  
29 General Fund and 70% in the Endangered Nongame Operations program, Federal  
30 Expenditures Fund.

31			
32	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
33	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
34	Personal Services	\$71,400	\$72,623
35			
36	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$71,400</b>	<b>\$72,623</b>

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$102,445)	(\$104,199)
4			
5	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$102,445)</b>	<b>(\$104,199)</b>

6 **Endangered Nongame Operations 0536**

7 Initiative: Reallocates 25% of the cost of one Biologist II position from the Federal  
8 Expenditures Fund to Other Special Revenue Funds within the same program.

10	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
11	Personal Services	(\$22,626)	(\$22,989)
12			
13	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$22,626)</b>	<b>(\$22,989)</b>

14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
15	Personal Services	\$22,626	\$22,989
16			
17	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$22,626</b>	<b>\$22,989</b>

18 **Endangered Nongame Operations 0536**

19 Initiative: Transfers one Biologist II position and one Biologist III position from 49% in  
20 the Endangered Nongame Operations program, Other Special Revenue Funds and 51% in  
21 the Resource Management Services - Inland Fisheries and Wildlife program, Federal  
22 Expenditures Fund to 70% Federal Expenditures Fund and 30% General Fund in the  
23 Resource Management Services - Inland Fisheries and Wildlife program.

24			
25	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
26	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
27	Personal Services	(\$91,699)	(\$93,053)
28			
29	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$91,699)</b>	<b>(\$93,053)</b>

30 **Endangered Nongame Operations 0536**

31 Initiative: Transfers one Programmer Analyst position from the Endangered Nongame  
32 Operations program to the Resource Management Services - Inland Fisheries and  
33 Wildlife program and reallocates the cost from 100% Other Special Revenue Funds to  
34 70% Federal Expenditures Fund and 30% Other Special Revenue Funds.

35

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$63,645)	(\$64,768)
4	All Other	(\$283)	(\$288)
5			
6	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$63,928)</u>	<u>(\$65,056)</u>

7 **Endangered Nongame Operations 0536**  
8 Initiative: Reallocates 50% of the cost of 4 Biologist I positions from Other Special  
9 Revenue Funds to the Federal Expenditures Fund.

11	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
12	Personal Services	\$147,842	\$153,014
13	All Other	\$557	\$579
14			
15	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$148,399</u>	<u>\$153,593</u>

16	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
17	Personal Services	(\$147,842)	(\$153,014)
18	All Other	(\$557)	(\$579)
19			
20	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$148,399)</u>	<u>(\$153,593)</u>

21 **Endangered Nongame Operations 0536**  
22 Initiative: Provides funding to cover costs of expanding the Endangered Nongame  
23 Operations program.

25	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
26	All Other	\$408,655	\$408,655
27			
28	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$408,655</u>	<u>\$408,655</u>

29 **Endangered Nongame Operations 0536**  
30 Initiative: Reallocates one Biologist III position from 30% General Fund and 70%  
31 Federal Expenditures Fund in the Resource Management Services - Inland Fisheries and  
32 Wildlife program to 30% General Fund, 45% Federal Expenditures Fund in the Resource  
33 Management Services - Inland Fisheries and Wildlife program, 13% Federal  
34 Expenditures Fund and 12% Other Special Revenue Funds in the Endangered Nongame  
35 Operations program.

36

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	Personal Services	\$12,731	\$12,918
3	All Other	\$57	\$57
4			
5	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$12,788</u>	<u>\$12,975</u>

6	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
7	Personal Services	\$11,750	\$11,923
8	All Other	\$52	\$53
9			
10	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$11,802</u>	<u>\$11,976</u>

11 **Endangered Nongame Operations 0536**  
12 Initiative: Provides funding for the increased cost of gasoline to operate department-  
13 owned hatchery trucks, boats, snowmobiles and all-terrain vehicles.

15	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
16	All Other	\$1,464	\$1,464
17			
18	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$1,464</u>	<u>\$1,464</u>

19 **Endangered Nongame Operations 0536**  
20 Initiative: Provides funding as a result of increased Central Fleet Management rates and  
21 gasoline prices based on estimates from Central Fleet Management.

23	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
24	All Other	\$209	\$330
25			
26	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$209</u>	<u>\$330</u>

27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
28	All Other	\$484	\$624
29			
30	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$484</u>	<u>\$624</u>

31 **Endangered Nongame Operations 0536**  
32 Initiative: Reduces funding for clothing and office and other supplies to maintain costs  
33 within available resources.

34



1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	(\$2,700)	(\$2,700)
3			
4	<b>GENERAL FUND TOTAL</b>	<u>(\$2,700)</u>	<u>(\$2,700)</u>
5	<b>ENDANGERED NONGAME OPERATIONS 0536</b>		
6	<b>PROGRAM SUMMARY</b>		
7			
8	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
9	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
10	Personal Services	\$18,241	\$19,270
11	All Other	\$4,731	\$4,731
12			
13	<b>GENERAL FUND TOTAL</b>	<u>\$22,972</u>	<u>\$24,001</u>
14	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
15	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
16	Personal Services	\$412,373	\$426,646
17	All Other	\$520,731	\$520,866
18			
19	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$933,104</u>	<u>\$947,512</u>
20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
21	POSITIONS - LEGISLATIVE COUNT	6,000	6,000
22	Personal Services	\$255,218	\$262,127
23	All Other	\$132,672	\$132,747
24			
25	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$387,890</u>	<u>\$394,874</u>
26	<b>Enforcement Operations - Inland Fisheries and Wildlife 0537</b>		
27	Initiative: BASELINE BUDGET		
28			
29	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
30	POSITIONS - LEGISLATIVE COUNT	124,000	124,000
31	POSITIONS - FTE COUNT	0.500	0.500
32	Personal Services	\$10,775,173	\$11,042,226
33	All Other	\$1,802,059	\$1,802,059
34			
35	<b>GENERAL FUND TOTAL</b>	<u>\$12,577,232</u>	<u>\$12,844,285</u>

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	Personal Services	\$489,213	\$505,458
3	All Other	\$415,234	\$415,234
4			
5	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$904,447</u>	<u>\$920,692</u>
6	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
7	POSITIONS - LEGISLATIVE COUNT	6,000	6,000
8	Personal Services	\$539,005	\$551,585
9	All Other	\$200,245	\$200,245
10			
11	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$739,250</u>	<u>\$751,830</u>
12	<b>Enforcement Operations - Inland Fisheries and Wildlife 0537</b>		
13	Initiative: Provides funding for capital equipment replacement needs.		
14			
15	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
16	Capital Expenditures	\$210,000	\$60,000
17			
18	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$210,000</u>	<u>\$60,000</u>
19	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
20	Capital Expenditures	\$88,000	\$88,000
21			
22	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$88,000</u>	<u>\$88,000</u>
23	<b>Enforcement Operations - Inland Fisheries and Wildlife 0537</b>		
24	Initiative: Provides funding for new capital equipment needs.		
25			
26	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
27	Capital Expenditures	\$40,000	\$0
28			
29	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$40,000</u>	<u>\$0</u>
30	<b>Enforcement Operations - Inland Fisheries and Wildlife 0537</b>		
31	Initiative: Provides funding for premium overtime in the Enforcement Operations - Inland Fisheries and Wildlife program for work associated with the federal boating safety program.		
32			
33			
34			

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	Personal Services	\$65,444	\$65,444
3			
4	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$65,444</u>	<u>\$65,444</u>
5	<b>Enforcement Operations - Inland Fisheries and Wildlife 0537</b>		
6	Initiative: Provides funding to increase total miles to be driven with Central Fleet		
7	Management vehicles by game wardens by 500,000 miles each year for fiscal years 2009-		
8	10 and 2010-11.		
9			
10	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
11	All Other	\$100,000	\$100,000
12			
13	<b>GENERAL FUND TOTAL</b>	<u>\$100,000</u>	<u>\$100,000</u>
14	<b>Enforcement Operations - Inland Fisheries and Wildlife 0537</b>		
15	Initiative: Transfers funding from the ATV Safety and Educational Program to the		
16	Enforcement Operations - Inland Fisheries and Wildlife program.		
17			
18	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
19	All Other	\$22,000	\$22,000
20			
21	<b>GENERAL FUND TOTAL</b>	<u>\$22,000</u>	<u>\$22,000</u>
22	<b>Enforcement Operations - Inland Fisheries and Wildlife 0537</b>		
23	Initiative: Provides funding for workers' compensation insurance premiums to cover		
24	search and rescue program volunteers.		
25			
26	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
27	All Other	\$15,120	\$15,120
28			
29	<b>GENERAL FUND TOTAL</b>	<u>\$15,120</u>	<u>\$15,120</u>
30	<b>Enforcement Operations - Inland Fisheries and Wildlife 0537</b>		
31	Initiative: Reorganizes one Secretary position to one Secretary Associate position and		
32	transfers All Other to Personal Services to fund the reorganization.		
33			
34	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
35	Personal Services	\$4,048	\$4,089
36	All Other	(\$4,048)	(\$4,089)
37			

1	<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>
2	<b>Enforcement Operations - Inland Fisheries and Wildlife 0537</b>		
3	Initiative: Reorganizes 3 Game Warden positions to 3 Game Warden Specialist positions		
4	and transfers All Other to Personal Services to fund the reorganization.		
5			
6	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
7	Personal Services	\$9,156	\$9,246
8	All Other	(\$9,156)	(\$9,246)
9			
10	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>
11	<b>Enforcement Operations - Inland Fisheries and Wildlife 0537</b>		
12	Initiative: Provides funding for the increased cost of gasoline to operate department-		
13	owned hatchery trucks, boats, snowmobiles and all-terrain vehicles.		
14			
15	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
16	All Other	\$2,523	\$2,523
17			
18	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$2,523</u>	<u>\$2,523</u>
19	<b>Enforcement Operations - Inland Fisheries and Wildlife 0537</b>		
20	Initiative: Provides funding for one large watercraft for the Moosehead Lake region.		
21			
22	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
23	Capital Expenditures	\$150,000	\$0
24			
25	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$150,000</u>	<u>\$0</u>
26	<b>ENFORCEMENT OPERATIONS - INLAND FISHERIES AND WILDLIFE 0537</b>		
27	<b>PROGRAM SUMMARY</b>		
28			
29	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
30	POSITIONS - LEGISLATIVE COUNT	124,000	124,000
31	POSITIONS - FTE COUNT	0.500	0.500
32	Personal Services	\$10,788,377	\$11,055,561
33	All Other	\$1,925,975	\$1,925,844
34			
35	<b>GENERAL FUND TOTAL</b>	<u>\$12,714,352</u>	<u>\$12,981,405</u>

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	Personal Services	\$554,657	\$570,902
3	All Other	\$417,757	\$417,757
4	Capital Expenditures	\$400,000	\$60,000
5			
6	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$1,372,414</u>	<u>\$1,048,659</u>
7	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
8	POSITIONS - LEGISLATIVE COUNT	6,000	6,000
9	Personal Services	\$539,005	\$551,585
10	All Other	\$200,245	\$200,245
11	Capital Expenditures	\$88,000	\$88,000
12			
13	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$827,250</u>	<u>\$839,830</u>
14	<b>Fisheries and Hatcheries Operations 0535</b>		
15	Initiative: BASELINE BUDGET		
16			
17	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
18	POSITIONS - LEGISLATIVE COUNT	58,000	58,000
19	POSITIONS - FTE COUNT	1,731	1,731
20	Personal Services	\$2,829,507	\$2,918,130
21	All Other	\$726,769	\$726,769
22			
23	<b>GENERAL FUND TOTAL</b>	<u>\$3,556,276</u>	<u>\$3,644,899</u>
24	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
25	Personal Services	\$1,683,612	\$1,725,273
26	All Other	\$1,044,768	\$1,044,768
27			
28	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$2,728,380</u>	<u>\$2,770,041</u>
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
30	POSITIONS - LEGISLATIVE COUNT	2,500	2,500
31	Personal Services	\$86,421	\$89,394
32	All Other	\$75,997	\$75,997
33			
34	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$162,418</u>	<u>\$165,391</u>
35	<b>Fisheries and Hatcheries Operations 0535</b>		
36	Initiative: Provides funding for the increased cost of gasoline to operate department-		
37	owned hatchery trucks, boats, snowmobiles and all-terrain vehicles.		

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$1,408	\$1,408
3			
4	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$1,408</u>	<u>\$1,408</u>
5			
6	<b>Fisheries and Hatcheries Operations 0535</b>		
7	Initiative: Adjusts funding for anticipated changes in utility costs.		
8			
9	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
10	All Other	\$1,909	\$1,909
11			
12	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$1,909</u>	<u>\$1,909</u>
13	<b>Fisheries and Hatcheries Operations 0535</b>		
14	Initiative: Provides funding as a result of increased Central Fleet Management rates and		
15	gasoline prices based on estimates from Central Fleet Management.		
16			
17	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
18	All Other	\$246	\$313
19			
20	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$246</u>	<u>\$313</u>
21	<b>Fisheries and Hatcheries Operations 0535</b>		
22	Initiative: Reduces funding for rental of equipment and space, repairs and clothing.		
23			
24	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
25	All Other	(\$109,517)	(\$109,517)
26			
27	<b>GENERAL FUND TOTAL</b>	<u>(\$109,517)</u>	<u>(\$109,517)</u>
28	<b>FISHERIES AND HATCHERIES OPERATIONS 0535</b>		
29	<b>PROGRAM SUMMARY</b>		
30			
31	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
32	POSITIONS - LEGISLATIVE COUNT	58,000	58,000
33	POSITIONS - FTE COUNT	1,731	1,731
34	Personal Services	\$2,829,507	\$2,918,130
35	All Other	\$617,252	\$617,252
36			

1	GENERAL FUND TOTAL	\$3,446,759	\$3,535,382
2	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
3	Personal Services	\$1,683,612	\$1,725,273
4	All Other	\$1,048,331	\$1,048,398
5			
6	FEDERAL EXPENDITURES FUND TOTAL	\$2,731,943	\$2,773,671
7	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
8	POSITIONS - LEGISLATIVE COUNT	2,500	2,500
9	Personal Services	\$86,421	\$89,394
10	All Other	\$75,997	\$75,997
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$162,418	\$165,391
13	<b>Licensing Services - Inland Fisheries and Wildlife 0531</b>		
14	Initiative: BASELINE BUDGET		
15			
16	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
17	POSITIONS - LEGISLATIVE COUNT	19,000	19,000
18	Personal Services	\$1,131,291	\$1,168,424
19	All Other	\$534,760	\$534,760
20			
21	GENERAL FUND TOTAL	\$1,666,051	\$1,703,184
22	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
23	All Other	\$76,328	\$76,328
24			
25	FEDERAL EXPENDITURES FUND TOTAL	\$76,328	\$76,328
26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
27	All Other	\$106,656	\$106,656
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$106,656	\$106,656
30	<b>Licensing Services - Inland Fisheries and Wildlife 0531</b>		
31	Initiative: Provides funding for baseline allocation in the Lifetime License Fund.		
32			

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$0	\$209,828
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$209,828
5	<b>Licensing Services - Inland Fisheries and Wildlife 0531</b>		
6	Initiative: Adjusts funding for the same level of information technology agency program		
7	and application support services at the fiscal years 2009-10 and 2010-11 Office of		
8	Information Technology rates for direct-billed resources (staffing) based on collective		
9	bargaining agreements.		
10			
11	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
12	All Other	\$28,336	\$49,576
13			
14	GENERAL FUND TOTAL	\$28,336	\$49,576
15	<b>Licensing Services - Inland Fisheries and Wildlife 0531</b>		
16	Initiative: Eliminates one Office Assistant II position and reduces funding for associated		
17	All Other costs by requiring all licensing and registration agents who sell more than 300		
18	licenses or registrations per year to become MOSES agents and by the elimination of the		
19	3-day and 10-day snowmobile option for nonresidents.		
20			
21	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
22	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
23	Personal Services	(\$50,886)	(\$51,822)
24	All Other	(\$117,264)	(\$120,328)
25			
26	GENERAL FUND TOTAL	(\$168,150)	(\$172,150)
27	<b>LICENSING SERVICES - INLAND FISHERIES AND WILDLIFE 0531</b>		
28	<b>PROGRAM SUMMARY</b>		
29			
30	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
31	POSITIONS - LEGISLATIVE COUNT	18,000	18,000
32	Personal Services	\$1,080,405	\$1,116,602
33	All Other	\$445,832	\$464,008
34			
35	GENERAL FUND TOTAL	\$1,526,237	\$1,580,610

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$76,328	\$76,328
3			
4	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$76,328</u>	<u>\$76,328</u>
5	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
6	All Other	\$106,656	\$316,484
7			
8	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$106,656</u>	<u>\$316,484</u>
9	<b>Maine Outdoor Heritage Fund 0829</b>		
10	Initiative: BASELINE BUDGET		
11			
12	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
13	All Other	\$1,144,926	\$1,144,926
14			
15	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,144,926</u>	<u>\$1,144,926</u>
16	<b>MAINE OUTDOOR HERITAGE FUND 0829</b>		
17	<b>PROGRAM SUMMARY</b>		
18			
19	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
20	All Other	\$1,144,926	\$1,144,926
21			
22	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,144,926</u>	<u>\$1,144,926</u>
23	<b>Office of the Commissioner - Inland Fisheries and Wildlife 0529</b>		
24	Initiative: BASELINE BUDGET		
25			
26	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
27	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
28	Personal Services	\$450,327	\$459,988
29	All Other	\$189,964	\$189,964
30			
31	<b>GENERAL FUND TOTAL</b>	<u>\$640,291</u>	<u>\$649,952</u>
32	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
33	All Other	\$105,351	\$105,351
34			
35	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$105,351</u>	<u>\$105,351</u>

1	<b>Office of the Commissioner - Inland Fisheries and Wildlife 0529</b>		
2	Initiative: Transfers funding for general operations from the Office of the Commissioner -		
3	Inland Fisheries and Wildlife program to the Division of Public Information and		
4	Education program.		
5			
6	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
7	All Other	(\$44,287)	(\$44,287)
8			
9	<b>GENERAL FUND TOTAL</b>	<u>(\$44,287)</u>	<u>(\$44,287)</u>
10	<b>OFFICE OF THE COMMISSIONER - INLAND FISHERIES AND WILDLIFE</b>		
11	<b>0529</b>		
12	<b>PROGRAM SUMMARY</b>		
13			
14	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
15	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
16	Personal Services	\$450,327	\$459,988
17	All Other	\$145,677	\$145,677
18			
19	<b>GENERAL FUND TOTAL</b>	<u>\$596,004</u>	<u>\$605,665</u>
20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
21	All Other	\$105,351	\$105,351
22			
23	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$105,351</u>	<u>\$105,351</u>
24	<b>Public Information and Education, Division of 0729</b>		
25	Initiative: BASELINE BUDGET		
26			
27	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
28	POSITIONS - LEGISLATIVE COUNT	11,000	11,000
29	POSITIONS - FTE COUNT	4,841	4,841
30	Personal Services	\$727,491	\$750,765
31	All Other	\$237,463	\$237,463
32			
33	<b>GENERAL FUND TOTAL</b>	<u>\$964,954</u>	<u>\$988,228</u>
34	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
35	Personal Services	\$141,027	\$143,126
36	All Other	\$125,837	\$125,837

1			
2	FEDERAL EXPENDITURES FUND TOTAL	<u>\$266,864</u>	<u>\$268,963</u>
3	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
4	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
5	Personal Services	\$298,556	\$309,948
6	All Other	\$500,552	\$500,552
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$799,108</u>	<u>\$810,500</u>
9	<b>Public Information and Education, Division of 0729</b>		
10	Initiative: Provides funding for additional scholarships to Maine's youth for the		
11	residential conservation camp.		
12			
13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
14	All Other	\$63,412	\$63,412
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$63,412</u>	<u>\$63,412</u>
17	<b>Public Information and Education, Division of 0729</b>		
18	Initiative: Transfers funding for general operations from the Office of the Commissioner -		
19	Inland Fisheries and Wildlife program to the Division of Public Information and		
20	Education program.		
21			
22	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
23	All Other	\$44,287	\$44,287
24			
25	GENERAL FUND TOTAL	<u>\$44,287</u>	<u>\$44,287</u>
26	<b>Public Information and Education, Division of 0729</b>		
27	Initiative: Provides funding to cover costs of expanding the hunter safety program.		
28			
29	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
30	All Other	\$22,000	\$22,000
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$22,000</u>	<u>\$22,000</u>
33	<b>Public Information and Education, Division of 0729</b>		
34	Initiative: Adjusts funding for anticipated changes in heating fuel costs.		
35			

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$1,951	\$1,951
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,951</u>	<u>\$1,951</u>
5	<b>Public Information and Education, Division of 0729</b>		
6	Initiative: Adjusts funding for anticipated changes in utility costs.		
7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
9	All Other	\$2,885	\$2,885
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,885</u>	<u>\$2,885</u>
12	<b>Public Information and Education, Division of 0729</b>		
13	Initiative: Provides funding as a result of increased Central Fleet Management rates and		
14	gasoline prices based on estimates from Central Fleet Management.		
15			
16	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
17	All Other	\$223	\$295
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$223</u>	<u>\$295</u>
20	<b>Public Information and Education, Division of 0729</b>		
21	Initiative: Eliminates one Office Associate II position and one Public Relations		
22	Representative position and reduces funding for associated All Other costs.		
23			
24	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
25	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
26	Personal Services	(\$116,136)	(\$123,020)
27	All Other	(\$13,057)	(\$13,057)
28			
29	GENERAL FUND TOTAL	<u>(\$129,193)</u>	<u>(\$136,077)</u>
30	<b>PUBLIC INFORMATION AND EDUCATION, DIVISION OF 0729</b>		
31	<b>PROGRAM SUMMARY</b>		
32			
33	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
34	POSITIONS - LEGISLATIVE COUNT	9,000	9,000
35	POSITIONS - FTE COUNT	4.841	4.841
36	Personal Services	\$611,355	\$627,745
37	All Other	\$268,693	\$268,693

1			
2	GENERAL FUND TOTAL	\$880,048	\$896,438
3	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
4	Personal Services	\$141,027	\$143,126
5	All Other	\$147,837	\$147,837
6			
7	FEDERAL EXPENDITURES FUND TOTAL	\$288,864	\$290,963
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
9	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
10	Personal Services	\$298,556	\$309,948
11	All Other	\$569,023	\$569,095
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	\$867,579	\$879,043
14	<b>Resource Management Services - Inland Fisheries and Wildlife 0534</b>		
15	Initiative: BASELINE BUDGET		
16			
17	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
18	POSITIONS - LEGISLATIVE COUNT	39,000	39,000
19	Personal Services	\$1,467,549	\$1,507,739
20	All Other	\$260,519	\$260,519
21			
22	GENERAL FUND TOTAL	\$1,728,068	\$1,768,258
23	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
24	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
25	Personal Services	\$1,896,161	\$1,949,857
26	All Other	\$479,633	\$479,633
27			
28	FEDERAL EXPENDITURES FUND TOTAL	\$2,375,794	\$2,429,490
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
30	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
31	POSITIONS - FTE COUNT	0.991	0.991
32	Personal Services	\$354,718	\$367,388
33	All Other	\$216,820	\$216,820
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	\$571,538	\$584,208

1	<b>Resource Management Services - Inland Fisheries and Wildlife 0534</b>		
2	Initiative: Transfers one Biologist I position from 100% Endangered Nongame		
3	Operations program, Other Special Revenue Funds to 30% General Fund and 70%		
4	Federal Expenditures Fund in the Resource Management Services - Inland Fisheries and		
5	Wildlife program.		
6			
7	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
8	Personal Services	\$19,448	\$20,556
9			
10	GENERAL FUND TOTAL	\$19,448	\$20,556
11	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
12	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
13	Personal Services	\$45,379	\$47,969
14	All Other	\$360	\$374
15			
16	FEDERAL EXPENDITURES FUND TOTAL	\$45,739	\$48,343
17	<b>Resource Management Services - Inland Fisheries and Wildlife 0534</b>		
18	Initiative: Transfers one Cartographer position and one Biologist II position in the		
19	Endangered Nongame Operations program from 25% Other Special Revenue Funds and		
20	75% Federal Expenditures Fund to 50% in the Resource Management Services - Inland		
21	Fisheries and Wildlife program, General Fund and 50% in the Endangered Nongame		
22	Operations program, Federal Expenditures Fund.		
23			
24	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
25	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
26	Personal Services	\$79,405	\$83,263
27			
28	GENERAL FUND TOTAL	\$79,405	\$83,263
29	<b>Resource Management Services - Inland Fisheries and Wildlife 0534</b>		
30	Initiative: Provides funding for miscellaneous supplies and STA-CAP.		
31			
32	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
33	All Other	\$1,500	\$1,500
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,500	\$1,500
36	<b>Resource Management Services - Inland Fisheries and Wildlife 0534</b>		
37	Initiative: Provides funding for studies related to the management of black bears.		

1			
2	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
3	All Other	\$44,150	\$44,150
4			
5	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$44,150</u>	<u>\$44,150</u>

6 **Resource Management Services - Inland Fisheries and Wildlife 0534**

7 Initiative: Transfers one Biologist III position in the Endangered Nongame Operations  
8 program from 99% Other Special Revenue Funds and 1% Federal Expenditures Fund to  
9 30% in the Resource Management Services - Inland Fisheries and Wildlife program,  
10 General Fund and 70% in the Endangered Nongame Operations program, Federal  
11 Expenditures Fund.

12			
13	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
14	Personal Services	\$31,045	\$31,576
15			
16	<b>GENERAL FUND TOTAL</b>	<u>\$31,045</u>	<u>\$31,576</u>

17 **Resource Management Services - Inland Fisheries and Wildlife 0534**

18 Initiative: Transfers one Biologist II position and one Biologist III position from 49% in  
19 the Endangered Nongame Operations program, Other Special Revenue Funds and 51% in  
20 the Resource Management Services - Inland Fisheries and Wildlife program, Federal  
21 Expenditures Fund to 70% Federal Expenditures Fund and 30% General Fund in the  
22 Resource Management Services - Inland Fisheries and Wildlife program.

23			
24	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
25	Personal Services	\$56,140	\$56,970
26			
27	<b>GENERAL FUND TOTAL</b>	<u>\$56,140</u>	<u>\$56,970</u>

28	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
29	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
30	Personal Services	\$35,559	\$36,083
31			
32	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$35,559</u>	<u>\$36,083</u>

33 **Resource Management Services - Inland Fisheries and Wildlife 0534**

34 Initiative: Transfers one Programmer Analyst position from the Endangered Nongame  
35 Operations program to the Resource Management Services - Inland Fisheries and  
36 Wildlife program and reallocates the cost from 100% Other Special Revenue Funds to  
37 70% Federal Expenditures Fund and 30% Other Special Revenue Funds.

38

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
3	Personal Services	\$63,645	\$64,768
4	All Other	\$283	\$288
5			
6	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$63,928</u>	<u>\$65,056</u>

7 **Resource Management Services - Inland Fisheries and Wildlife 0534**

8 Initiative: Reallocates one Biologist III position from 30% General Fund and 70%  
9 Federal Expenditures Fund in the Resource Management Services - Inland Fisheries and  
10 Wildlife program to 30% General Fund, 45% Federal Expenditures Fund in the Resource  
11 Management Services - Inland Fisheries and Wildlife program, 13% Federal  
12 Expenditures Fund and 12% Other Special Revenue Funds in the Endangered Nongame  
13 Operations program.

14			
15	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
16	Personal Services	(\$24,481)	(\$24,841)
17	All Other	(\$109)	(\$111)
18			
19	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$24,590)</u>	<u>(\$24,952)</u>

20 **Resource Management Services - Inland Fisheries and Wildlife 0534**

21 Initiative: Reallocates 25% of the cost of one Biologist II position from Other Special  
22 Revenue Funds to Federal Expenditures Fund within the same program.

23			
24	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
25	Personal Services	\$23,563	\$24,040
26	All Other	\$105	\$107
27			
28	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$23,668</u>	<u>\$24,147</u>

29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
30	Personal Services	(\$23,563)	(\$24,040)
31	All Other	(\$105)	(\$107)
32			
33	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$23,668)</u>	<u>(\$24,147)</u>

34 **Resource Management Services - Inland Fisheries and Wildlife 0534**

35 Initiative: Provides funding for the increased cost of gasoline to operate department-  
36 owned hatchery trucks, boats, snowmobiles and all-terrain vehicles.

37



1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$1,034	\$1,034
3			
4	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$1,034</u>	<u>\$1,034</u>

5 **Resource Management Services - Inland Fisheries and Wildlife 0534**

6 Initiative: Provides funding as a result of increased Central Fleet Management rates and  
7 gasoline prices based on estimates from Central Fleet Management.

8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
10	All Other	\$513	\$627
11			
12	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$513</u>	<u>\$627</u>

13 **Resource Management Services - Inland Fisheries and Wildlife 0534**

14 Initiative: Eliminates 2 Office Associate 1 positions.

15			
16	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
17	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
18	Personal Services	(\$65,720)	(\$68,206)
19			
20	<b>GENERAL FUND TOTAL</b>	<u>(\$65,720)</u>	<u>(\$68,206)</u>

21	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
22	Personal Services	(\$43,804)	(\$45,461)
23			
24	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$43,804)</u>	<u>(\$45,461)</u>

25 **Resource Management Services - Inland Fisheries and Wildlife 0534**

26 Initiative: Eliminates 2 Biologist I positions and reallocates 32 positions to 30% General  
27 Fund and 70% Federal Expenditures Fund within the same program. Position detail is on  
28 file in the Bureau of the Budget.

29			
30	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
31	POSITIONS - LEGISLATIVE COUNT	(33,000)	(33,000)
32	Personal Services	(\$380,616)	(\$391,790)
33			
34	<b>GENERAL FUND TOTAL</b>	<u>(\$380,616)</u>	<u>(\$391,790)</u>

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	POSITIONS - LEGISLATIVE COUNT	31,000	31,000
3	Personal Services	\$233,206	\$239,148
4	All Other	\$10,378	\$10,642
5			
6	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$243,584</u>	<u>\$249,790</u>

7 **RESOURCE MANAGEMENT SERVICES - INLAND FISHERIES AND WILDLIFE 0534**

8 **PROGRAM SUMMARY**

9			
10			
11	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
12	POSITIONS - LEGISLATIVE COUNT	6,000	6,000
13	Personal Services	\$1,207,251	\$1,240,108
14	All Other	\$260,519	\$260,519
15			
16	<b>GENERAL FUND TOTAL</b>	<u>\$1,467,770</u>	<u>\$1,500,627</u>

17	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
18	POSITIONS - LEGISLATIVE COUNT	36,000	36,000
19	Personal Services	\$2,229,228	\$2,291,563
20	All Other	\$491,684	\$491,967
21			
22	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$2,720,912</u>	<u>\$2,783,530</u>

23	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
24	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
25	POSITIONS - FTE COUNT	0.991	0.991
26	Personal Services	\$331,155	\$343,348
27	All Other	\$262,878	\$262,990
28			
29	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$594,033</u>	<u>\$606,338</u>

30 **Sport Hunter Program 0827**

31 Initiative: BASELINE BUDGET

32			
33	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
34	Personal Services	\$2,787	\$2,814
35	All Other	\$10,905	\$10,905
36			
37	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$13,692</u>	<u>\$13,719</u>

1	<b>SPORT HUNTER PROGRAM 0827</b>		
2	<b>PROGRAM SUMMARY</b>		
3			
4	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
5	Personal Services	\$2,787	\$2,814
6	All Other	\$10,905	\$10,905
7			
8	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$13,692</u>	<u>\$13,719</u>
9	<b>Support Landowners Program 0826</b>		
10	Initiative: BASELINE BUDGET		
11			
12	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
13	Personal Services	\$930	\$942
14	All Other	\$51,357	\$51,357
15			
16	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$52,287</u>	<u>\$52,299</u>
17	<b>SUPPORT LANDOWNERS PROGRAM 0826</b>		
18	<b>PROGRAM SUMMARY</b>		
19			
20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
21	Personal Services	\$930	\$942
22	All Other	\$51,357	\$51,357
23			
24	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$52,287</u>	<u>\$52,299</u>
25	<b>Waterfowl Habitat Acquisition and Management 0561</b>		
26	Initiative: BASELINE BUDGET		
27			
28	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
29	All Other	\$25,000	\$25,000
30			
31	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$25,000</u>	<u>\$25,000</u>
32	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
33	All Other	\$13,085	\$13,085
34			
35	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$13,085</u>	<u>\$13,085</u>
36	<b>Waterfowl Habitat Acquisition and Management 0561</b>		

1	Initiative: Provides funding to purchase land for wildlife habitat.		
2			
3	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
4	Capital Expenditures	\$775,000	\$775,000
5			
6	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$775,000</u>	<u>\$775,000</u>
7	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
8	Capital Expenditures	\$400,000	\$400,000
9			
10	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$400,000</u>	<u>\$400,000</u>
11	<b>WATERFOWL HABITAT ACQUISITION AND MANAGEMENT 0561</b>		
12	<b>PROGRAM SUMMARY</b>		
13			
14	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
15	All Other	\$25,000	\$25,000
16	Capital Expenditures	\$775,000	\$775,000
17			
18	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$800,000</u>	<u>\$800,000</u>
19	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
20	All Other	\$13,085	\$13,085
21	Capital Expenditures	\$400,000	\$400,000
22			
23	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$413,085</u>	<u>\$413,085</u>
24	<b>Whitewater Rafting - Inland Fisheries and Wildlife 0539</b>		
25	Initiative: BASELINE BUDGET		
26			
27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
28	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
29	Personal Services	\$82,964	\$84,157
30	All Other	\$15,302	\$15,302
31			
32	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$98,266</u>	<u>\$99,459</u>
33	<b>WHITewater RAFTING - INLAND FISHERIES AND WILDLIFE 0539</b>		
34	<b>PROGRAM SUMMARY</b>		
35			

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
2	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
3	Personal Services	\$82,964	\$84,157
4	All Other	\$15,302	\$15,302
5			
6	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$98,266</b>	<b>\$99,459</b>
7	<b>Whitewater Rafting Fund 0533</b>		
8	Initiative: BASELINE BUDGET		
9			
10	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
11	All Other	\$10,904	\$10,904
12			
13	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$10,904</b>	<b>\$10,904</b>
14	<b>WHITEWATER RAFTING FUND 0533</b>		
15	<b>PROGRAM SUMMARY</b>		
16			
17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
18	All Other	\$10,904	\$10,904
19			
20	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$10,904</b>	<b>\$10,904</b>
21	<b>INLAND FISHERIES AND WILDLIFE,</b>		
22	<b>DEPARTMENT OF</b>		
23	<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
24			
25	<b>GENERAL FUND</b>	<b>\$23,905,466</b>	<b>\$24,304,679</b>
26	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$9,342,181</b>	<b>\$9,139,279</b>
27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$5,967,710</b>	<b>\$6,247,354</b>
28			
29	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$39,215,357</b>	<b>\$39,691,312</b>

1	<b>Sec. A-41. Appropriations and allocations.</b> The following appropriations and allocations are made.		
2			
3	<b>JUDICIAL DEPARTMENT</b>		
4	<b>Courts - Supreme, Superior and District 0063</b>		
5	Initiative: BASELINE BUDGET		
6			
7	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
8	POSITIONS - LEGISLATIVE COUNT	511,000	511,000
9	Personal Services	\$38,881,743	\$38,886,536
10	All Other	\$28,823,162	\$28,823,162
11			
12	<b>GENERAL FUND TOTAL</b>	<b>\$67,704,905</b>	<b>\$67,709,698</b>
13			
14	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
15	POSITIONS - LEGISLATIVE COUNT	1,500	1,500
16	Personal Services	\$1,813,311	\$1,826,453
17	All Other	\$1,090,199	\$1,090,199
18	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,903,510</b>	<b>\$2,916,652</b>
19			
20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
21	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
22	Personal Services	\$198,275	\$196,538
23	All Other	\$3,128,443	\$3,128,443
24	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,326,718</b>	<b>\$3,324,981</b>
25	<b>Courts - Supreme, Superior and District 0063</b>		
26	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.		
27			
28			
29			
30			
31	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
32	Personal Services	\$36,228	\$36,968
33	All Other	(\$36,228)	(\$36,968)
34			
35	<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
2	Personal Services	\$49,013	\$50,013
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$49,013</u>	<u>\$50,013</u>
5	<b>Courts - Supreme, Superior and District 0063</b>		
6	Initiative: Provides funding for the increases in constitutional and statutorily required		
7	indigent legal services costs.		
8			
9	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
10	All Other	\$921,560	\$921,560
11			
12	<b>GENERAL FUND TOTAL</b>	<u>\$921,560</u>	<u>\$921,560</u>
13	<b>Courts - Supreme, Superior and District 0063</b>		
14	Initiative: Provides funding for the increase in lease costs for tenant at will leases.		
15			
16	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
17	All Other	\$21,178	\$22,237
18			
19	<b>GENERAL FUND TOTAL</b>	<u>\$21,178</u>	<u>\$22,237</u>
20	<b>Courts - Supreme, Superior and District 0063</b>		
21	Initiative: Continues one limited-period Project Coordinator position through June 18,		
22	2011. The position was previously authorized in Public Law 2007, chapter 240.		
23			
24	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
25	Personal Services	\$91,485	\$89,793
26			
27	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$91,485</u>	<u>\$89,793</u>
28	<b>Courts - Supreme, Superior and District 0063</b>		
29	Initiative: Continues one limited-period Administrative Assistant position through June		
30	18, 2011. This position was previously authorized in Public Law 2007, chapter 240.		
31			
32	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
33	Personal Services	\$71,140	\$72,057
34			
35	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$71,140</u>	<u>\$72,057</u>
36	<b>Courts - Supreme, Superior and District 0063</b>		

1	Initiative: Provides funding for additional revenue received for the Jail Operations		
2	Surcharge Fund program and the Maine Civil Legal Services Fund program.		
3			
4	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
5	All Other	\$735,555	\$735,555
6			
7	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$735,555</u>	<u>\$735,555</u>
8	<b>Courts - Supreme, Superior and District 0063</b>		
9	Initiative: Continues one limited-period Project Coordinator position and one limited-		
10	period Domestic Violence Operational Specialist position through June 18, 2011. These		
11	positions were previously authorized in Public Law 2007, chapter 240.		
12			
13	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
14	Personal Services	\$157,922	\$155,209
15			
16	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$157,922</u>	<u>\$155,209</u>
17	<b>Courts - Supreme, Superior and District 0063</b>		
18	Initiative: Reduces funding to maintain costs within available resources.		
19			
20	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
21	Unallocated	(\$1,000,000)	(\$1,000,000)
22			
23	<b>GENERAL FUND TOTAL</b>	<u>(\$1,000,000)</u>	<u>(\$1,000,000)</u>
24	<b>Courts - Supreme, Superior and District 0063</b>		
25	Initiative: Provides funding to properly account for the cost of court appointed counsel		
26	for indigent legal services. These costs are reimbursed from individuals who are partially		
27	indigent.		
28			
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
30	All Other	\$363,897	\$363,897
31			
32	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$363,897</u>	<u>\$363,897</u>
33	<b>Courts - Supreme, Superior and District 0063</b>		
34	Initiative: Provides funding to properly recognize the expenditure of funds for the		
35	collection of overdue fines and fees from money collected in accordance with the Maine		
36	Revised Statutes, Title 4, section 20.		
37			

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$103,084	\$103,084
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$103,084</u>	<u>\$103,084</u>

5 **Courts - Supreme, Superior and District 0063**

6 Initiative: Transfers funding for debt service from the Superior, Supreme, District and  
7 Administrative Courts program to the newly established Judicial - Debt Service program.  
8 The account in the Judicial - Debt Service program is nonlapsing.

10	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
11	All Other	(\$4,973,511)	(\$4,933,373)
12			
13	<b>GENERAL FUND TOTAL</b>	<u>(\$4,973,511)</u>	<u>(\$4,933,373)</u>

14 **COURTS - SUPREME, SUPERIOR AND DISTRICT 0063**

15 **PROGRAM SUMMARY**

17	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
18	POSITIONS - LEGISLATIVE COUNT	511,000	511,000
19	Personal Services	\$38,917,971	\$38,923,504
20	All Other	\$24,756,161	\$24,796,618
21	Unallocated	(\$1,000,000)	(\$1,000,000)
22			
23	<b>GENERAL FUND TOTAL</b>	<u>\$62,674,132</u>	<u>\$62,720,122</u>

24	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
25	POSITIONS - LEGISLATIVE COUNT	1,500	1,500
26	Personal Services	\$2,133,858	\$2,143,512
27	All Other	\$1,090,199	\$1,090,199
28			
29	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$3,224,057</u>	<u>\$3,233,711</u>

30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
31	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
32	Personal Services	\$247,288	\$246,551
33	All Other	\$4,330,979	\$4,330,979
34			
35	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$4,578,267</u>	<u>\$4,577,530</u>

36 **FHM - Judicial Department 0963**

37 Initiative: BASELINE BUDGET

1			
2	<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
3	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
4	Personal Services	\$117,803	\$116,782
5	All Other	\$2,726	\$2,726
6			
7	<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$120,529</u>	<u>\$119,508</u>

8 **FHM - Judicial Department 0963**

9 Initiative: Reduces funding to maintain costs within available resources.

10			
11	<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
12	All Other	(\$153)	(\$172)
13			
14	<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>(\$153)</u>	<u>(\$172)</u>

15 **FHM - JUDICIAL DEPARTMENT 0963**

16 **PROGRAM SUMMARY**

17			
18	<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
19	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
20	Personal Services	\$117,803	\$116,782
21	All Other	\$2,573	\$2,554
22			
23	<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$120,376</u>	<u>\$119,336</u>

24 **Judicial - Debt Service 9998**

25 Initiative: Transfers funding for debt service from the Superior, Supreme, District and  
26 Administrative Courts program to the newly established Judicial - Debt Service program.  
27 The account in the Judicial - Debt Service program is nonlapsing.

28			
29	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
30	All Other	\$4,973,511	\$4,933,373
31			
32	<b>GENERAL FUND TOTAL</b>	<u>\$4,973,511</u>	<u>\$4,933,373</u>

33 **Judicial - Debt Service 9998**

34 Initiative: Provides funding for the increase in debt service costs for the Bangor  
35 courthouse.

36

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$1,511,159	\$1,413,560
3			
4	<b>GENERAL FUND TOTAL</b>	<u>\$1,511,159</u>	<u>\$1,413,560</u>
5	<b>Judicial - Debt Service 9998</b>		
6	Initiative: Provides funding for the increase in debt service costs for the Houlton		
7	courthouse renovations.		
8			
9	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
10	All Other	\$146,314	\$140,689
11			
12	<b>GENERAL FUND TOTAL</b>	<u>\$146,314</u>	<u>\$140,689</u>
13	<b>JUDICIAL - DEBT SERVICE 9998</b>		
14	<b>PROGRAM SUMMARY</b>		
15			
16	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
17	All Other	\$6,630,984	\$6,487,622
18			
19	<b>GENERAL FUND TOTAL</b>	<u>\$6,630,984</u>	<u>\$6,487,622</u>
20	<b>JUDICIAL DEPARTMENT</b>		
21	<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
22			
23	<b>GENERAL FUND</b>	\$69,305,116	\$69,207,744
24	<b>FEDERAL EXPENDITURES FUND</b>	\$3,224,057	\$3,233,711
25	<b>FUND FOR A HEALTHY MAINE</b>	\$120,376	\$119,336
26	<b>OTHER SPECIAL REVENUE FUNDS</b>	\$4,578,267	\$4,577,530
27			
28	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$77,227,816</u>	<u>\$77,138,321</u>
29	<b>Sec. A-42. Appropriations and allocations.</b> The following appropriations and		
30	allocations are made.		
31	<b>LABOR, DEPARTMENT OF</b>		
32	<b>Administration - Bureau of Labor Standards 0158</b>		
33	Initiative: BASELINE BUDGET		
34			

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
3	Personal Services	\$102,810	\$104,401
4	All Other	\$39,810	\$39,810
5			
6	<b>GENERAL FUND TOTAL</b>	<u>\$142,620</u>	<u>\$144,211</u>
7	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
8	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
9	Personal Services	\$134,527	\$141,023
10	All Other	\$229,367	\$229,367
11			
12	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$363,894</u>	<u>\$370,390</u>
13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
14	All Other	\$104,806	\$104,806
15			
16	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$104,806</u>	<u>\$104,806</u>
17	<b>ADMINISTRATION - BUREAU OF LABOR STANDARDS 0158</b>		
18	<b>PROGRAM SUMMARY</b>		
19			
20	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
21	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
22	Personal Services	\$102,810	\$104,401
23	All Other	\$39,810	\$39,810
24			
25	<b>GENERAL FUND TOTAL</b>	<u>\$142,620</u>	<u>\$144,211</u>
26	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
27	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
28	Personal Services	\$134,527	\$141,023
29	All Other	\$229,367	\$229,367
30			
31	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$363,894</u>	<u>\$370,390</u>
32	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
33	All Other	\$104,806	\$104,806
34			
35	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$104,806</u>	<u>\$104,806</u>
36	<b>Administration - Labor 0030</b>		

1	Initiative: BASELINE BUDGET		
2			
3	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
4	Personal Services	\$57,132	\$58,276
5	All Other	\$161,932	\$161,932
6			
7	<b>GENERAL FUND TOTAL</b>	<u>\$219,064</u>	<u>\$220,208</u>
8	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
9	POSITIONS - LEGISLATIVE COUNT	13,000	13,000
10	Personal Services	\$923,340	\$949,841
11	All Other	\$6,898,303	\$6,898,303
12			
13	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$7,821,643</u>	<u>\$7,848,144</u>
14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
15	Personal Services	\$48,697	\$49,765
16	All Other	\$529,544	\$529,544
17			
18	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$578,241</u>	<u>\$579,309</u>
19	<b>Administration - Labor 0030</b>		
20	Initiative: Transfers funding for information technology expenditures from the		
21	Administration - Labor program to the Employment Security Services program.		
22			
23	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
24	All Other	(\$3,000,000)	(\$3,000,000)
25			
26	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$3,000,000)</u>	<u>(\$3,000,000)</u>
27	<b>Administration - Labor 0030</b>		
28	Initiative: Adjusts funding for anticipated changes in utility costs.		
29			
30	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
31	All Other	\$23,437	\$39,430
32			
33	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$23,437</u>	<u>\$39,430</u>
34	<b>Administration - Labor 0030</b>		
35	Initiative: Reallocates a portion of the cost of 2 Public Service Manager II positions, 2		
36	Labor Program Specialist positions, one Principal Economic Research Analyst position,		

1	one Planning and Research Assistant position, one Employment and Training Specialist		
2	IV position and one Customer Representative Associate II position between the General		
3	Fund, the Federal Expenditures Fund and the Competitive Skills Scholarship Fund.		
4			
5	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
6	Personal Services	(\$17,342)	(\$17,639)
7			
8	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$17,342)</u>	<u>(\$17,639)</u>
9	<b>Administration - Labor 0030</b>		
10	Initiative: Eliminates one Inventory and Property Assistant position and one Management		
11	Analyst II position in accordance with Public Law 2007, chapter 653, Part C, section 2.		
12			
13	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
14	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
15	Personal Services	(\$115,110)	(\$121,879)
16			
17	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$115,110)</u>	<u>(\$121,879)</u>
18	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
19	Personal Services	(\$1,869)	(\$1,982)
20			
21	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$1,869)</u>	<u>(\$1,982)</u>
22	<b>ADMINISTRATION - LABOR 0030</b>		
23	<b>PROGRAM SUMMARY</b>		
24			
25	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
26	Personal Services	\$57,132	\$58,276
27	All Other	\$161,932	\$161,932
28			
29	<b>GENERAL FUND TOTAL</b>	<u>\$219,064</u>	<u>\$220,208</u>
30	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
31	POSITIONS - LEGISLATIVE COUNT	11,000	11,000
32	Personal Services	\$790,888	\$810,323
33	All Other	\$3,921,740	\$3,937,733
34			
35	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$4,712,628</u>	<u>\$4,748,056</u>

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
2	Personal Services	\$46,828	\$47,783
3	All Other	\$529,544	\$529,544
4			
5	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$576,372</u>	<u>\$577,327</u>
6	<b>Blind and Visually Impaired - Division for the 0126</b>		
7	Initiative: BASELINE BUDGET		
8			
9	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
10	POSITIONS - LEGISLATIVE COUNT	9,000	9,000
11	Personal Services	\$625,755	\$638,894
12	All Other	\$2,407,696	\$2,407,696
13			
14	<b>GENERAL FUND TOTAL</b>	<u>\$3,033,451</u>	<u>\$3,046,590</u>
15	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
16	POSITIONS - LEGISLATIVE COUNT	24,500	24,500
17	Personal Services	\$1,686,389	\$1,738,532
18	All Other	\$2,135,158	\$2,135,158
19			
20	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$3,821,547</u>	<u>\$3,873,690</u>
21	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
22	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
23	Personal Services	\$127,229	\$130,135
24	All Other	\$98,824	\$98,824
25			
26	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$226,053</u>	<u>\$228,959</u>
27	<b>Blind and Visually Impaired - Division for the 0126</b>		
28	Initiative: Adjusts funding for anticipated changes in utility costs.		
29			
30	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
31	All Other	\$4,127	\$6,943
32			
33	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$4,127</u>	<u>\$6,943</u>
34	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
35	All Other	\$3,500	\$5,887
36			

1	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,500</b>	<b>\$5,887</b>
2	<b>Blind and Visually Impaired - Division for the 0126</b>		
3	Initiative: Reduces funding for vocational rehabilitation services.		
4			
5	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
6	All Other	(\$68,345)	(\$69,659)
7			
8	<b>GENERAL FUND TOTAL</b>	<u>(\$68,345)</u>	<u>(\$69,659)</u>
9	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
10	All Other	(\$298,000)	(\$242,000)
11			
12	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$298,000)</u>	<u>(\$242,000)</u>
13	<b>Blind and Visually Impaired - Division for the 0126</b>		
14	Initiative: Reduces funding for educational services to children who are blind.		
15			
16	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
17	All Other	(\$200,000)	(\$200,000)
18			
19	<b>GENERAL FUND TOTAL</b>	<u>(\$200,000)</u>	<u>(\$200,000)</u>
20	<b>BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126</b>		
21	<b>PROGRAM SUMMARY</b>		
22			
23	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
24	POSITIONS - LEGISLATIVE COUNT	9,000	9,000
25	Personal Services	\$625,755	\$638,894
26	All Other	\$2,139,351	\$2,138,037
27			
28	<b>GENERAL FUND TOTAL</b>	<u>\$2,765,106</u>	<u>\$2,776,931</u>
29	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
30	POSITIONS - LEGISLATIVE COUNT	24,500	24,500
31	Personal Services	\$1,686,389	\$1,738,532
32	All Other	\$1,841,285	\$1,900,101
33			
34	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$3,527,674</u>	<u>\$3,638,633</u>



1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$127,229	\$130,135
4	All Other	\$102,324	\$104,711
5			
6	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$229,553</u>	<u>\$234,846</u>

7 **Employment Security Services 0245**

8 Initiative: BASELINE BUDGET

9

10	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
11	POSITIONS - LEGISLATIVE COUNT	212.000	212.000
12	POSITIONS - FTE COUNT	1.615	1.615
13	Personal Services	\$14,107,166	\$14,611,255
14	All Other	\$13,774,718	\$13,774,718
15			
16	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$27,881,884</u>	<u>\$28,385,973</u>

17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
18	Personal Services	\$42,012	\$42,862
19	All Other	\$323,411	\$323,411
20			
21	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$365,423</u>	<u>\$366,273</u>

22	<b>EMPLOYMENT SECURITY TRUST FUND</b>	<b>2009-10</b>	<b>2010-11</b>
23	All Other	\$128,178,880	\$128,178,880
24			
25	<b>EMPLOYMENT SECURITY TRUST FUND TOTAL</b>	<u>\$128,178,880</u>	<u>\$128,178,880</u>

26 **Employment Security Services 0245**

27 Initiative: Transfers funding for information technology expenditures from the  
28 Administration - Labor program to the Employment Security Services program.

29			
30	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
31	All Other	\$3,000,000	\$3,000,000
32			
33	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$3,000,000</u>	<u>\$3,000,000</u>

34 **Employment Security Services 0245**

35 Initiative: Adjusts funding for anticipated changes in utility costs.

36

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$34,769	\$58,495
3			
4	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$34,769</u>	<u>\$58,495</u>

5 **Employment Security Services 0245**

6 Initiative: Reallocates a portion of the cost of 2 Public Service Manager II positions, 2  
7 Labor Program Specialist positions, one Principal Economic Research Analyst position,  
8 one Planning and Research Assistant position, one Employment and Training Specialist  
9 IV position and one Customer Representative Associate II position between the General  
10 Fund, the Federal Expenditures Fund and the Competitive Skills Scholarship Fund.

11			
12	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
13	Personal Services	(\$15,151)	(\$15,449)
14			
15	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$15,151)</u>	<u>(\$15,449)</u>

16 **Employment Security Services 0245**

17 Initiative: Eliminates one Office Associate I position and one part-time Unemployment  
18 Compensation Regional Manager position in accordance with Public Law 2007, chapter  
19 653, Part C, section 2.

20			
21	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
22	POSITIONS - LEGISLATIVE COUNT	(1.500)	(1.500)
23	All Other	(\$93,691)	(\$99,219)
24			
25	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$93,691)</u>	<u>(\$99,219)</u>

26 **EMPLOYMENT SECURITY SERVICES 0245**

27 **PROGRAM SUMMARY**

28			
29	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
30	POSITIONS - LEGISLATIVE COUNT	210.500	210.500
31	POSITIONS - FTE COUNT	1.615	1.615
32	Personal Services	\$14,092,015	\$14,595,806
33	All Other	\$16,715,796	\$16,733,994
34			
35	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$30,807,811</u>	<u>\$31,329,800</u>

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
2	Personal Services	\$42,012	\$42,862
3	All Other	\$323,411	\$323,411
4			
5	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$365,423</b>	<b>\$366,273</b>
6	<b>EMPLOYMENT SECURITY TRUST FUND</b>	<b>2009-10</b>	<b>2010-11</b>
7	All Other	\$128,178,880	\$128,178,880
8			
9	<b>EMPLOYMENT SECURITY TRUST FUND TOTAL</b>	<b>\$128,178,880</b>	<b>\$128,178,880</b>
10	<b>Employment Services Activity 0852</b>		
11	Initiative: BASELINE BUDGET		
12			
13	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
14	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
15	Personal Services	\$621,720	\$639,614
16	All Other	\$642,595	\$642,595
17			
18	<b>GENERAL FUND TOTAL</b>	<b>\$1,264,315</b>	<b>\$1,282,209</b>
19	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
20	POSITIONS - LEGISLATIVE COUNT	136,000	136,000
21	Personal Services	\$8,302,435	\$8,581,731
22	All Other	\$21,324,113	\$21,324,113
23			
24	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$29,626,548</b>	<b>\$29,905,844</b>
25	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
26	Personal Services	\$24,374	\$25,711
27	All Other	\$488,106	\$488,106
28			
29	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$512,480</b>	<b>\$513,817</b>
30	<b>COMPETITIVE SKILLS SCHOLARSHIP FUND</b>	<b>2009-10</b>	<b>2010-11</b>
31	Personal Services	\$426,990	\$441,438
32	All Other	\$2,562,342	\$2,562,342
33			
34	<b>COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL</b>	<b>\$2,989,332</b>	<b>\$3,003,780</b>
35			
36	<b>Employment Services Activity 0852</b>		

1	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.		
2			
3			
4			
5	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
6	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
7	Personal Services	\$306,027	\$318,284
8			
9	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$306,027</b>	<b>\$318,284</b>
10	<b>COMPETITIVE SKILLS SCHOLARSHIP FUND</b>	<b>2009-10</b>	<b>2010-11</b>
11	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
12	Personal Services	(\$306,009)	(\$318,275)
13	All Other	\$306,009	\$318,275
14			
15	<b>COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>
16			
17	<b>Employment Services Activity 0852</b>		
18	Initiative: Adjusts funding for anticipated changes in utility costs.		
19			
20	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
21	All Other	\$43,002	\$72,346
22			
23	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$43,002</b>	<b>\$72,346</b>
24	<b>Employment Services Activity 0852</b>		
25	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.		
26			
27			
28			
29	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
30	Personal Services	\$25,607	\$26,082
31	All Other	(\$152,000)	(\$152,000)
32			
33	<b>GENERAL FUND TOTAL</b>	<b>(\$126,393)</b>	<b>(\$125,918)</b>
34	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
35	Personal Services	(\$25,607)	(\$26,082)
36			
37	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$25,607)</b>	<b>(\$26,082)</b>

1 **Employment Services Activity 0852**  
 2 Initiative: Reallocates a portion of the cost of 2 Public Service Manager II positions, 2  
 3 Labor Program Specialist positions, one Principal Economic Research Analyst position,  
 4 one Planning and Research Assistant position, one Employment and Training Specialist  
 5 IV position and one Customer Representative Associate II position between the General  
 6 Fund, the Federal Expenditures Fund and the Competitive Skills Scholarship Fund.

7			
8	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
9	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
10	Personal Services	\$71,166	\$75,187
11			
12	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$71,166</u>	<u>\$75,187</u>

13	<b>COMPETITIVE SKILLS SCHOLARSHIP FUND</b>	<b>2009-10</b>	<b>2010-11</b>
14	Personal Services	\$43,356	\$44,099
15	All Other	(\$43,356)	(\$44,099)
16			
17	<b>COMPETITIVE SKILLS SCHOLARSHIP FUND</b>	<u>\$0</u>	<u>\$0</u>
18	<b>TOTAL</b>		

19 **Employment Services Activity 0852**  
 20 Initiative: Eliminates one Customer Representative Associate I Employment position, one  
 21 Public Service Manager II position, one Education Specialist III position, one  
 22 Employment and Training Specialist III position and one Program Manager Employment  
 23 and Training position in accordance with Public Law 2007, chapter 653, Part C, section 2.

24			
25	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
26	POSITIONS - LEGISLATIVE COUNT	(5,000)	(5,000)
27	Personal Services	(\$340,193)	(\$360,180)
28			
29	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$340,193)</u>	<u>(\$360,180)</u>

30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
31	Personal Services	(\$24,374)	(\$25,711)
32			
33	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$24,374)</u>	<u>(\$25,711)</u>

34 **EMPLOYMENT SERVICES ACTIVITY 0852**  
 35 **PROGRAM SUMMARY**  
 36

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
3	Personal Services	\$647,327	\$665,696
4	All Other	\$490,595	\$490,595
5			
6	<b>GENERAL FUND TOTAL</b>	<u>\$1,137,922</u>	<u>\$1,156,291</u>

7	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
8	POSITIONS - LEGISLATIVE COUNT	129,000	129,000
9	Personal Services	\$8,313,828	\$8,588,940
10	All Other	\$21,367,115	\$21,396,459
11			
12	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$29,680,943</u>	<u>\$29,985,399</u>

13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
14	Personal Services	\$0	\$0
15	All Other	\$488,106	\$488,106
16			
17	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$488,106</u>	<u>\$488,106</u>

18	<b>COMPETITIVE SKILLS SCHOLARSHIP FUND</b>	<b>2009-10</b>	<b>2010-11</b>
19	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
20	Personal Services	\$164,337	\$167,262
21	All Other	\$2,824,995	\$2,836,518
22			
23	<b>COMPETITIVE SKILLS SCHOLARSHIP FUND</b>	<u>\$2,989,332</u>	<u>\$3,003,780</u>
24	<b>TOTAL</b>		

25 **Governor's Training Initiative Program 0842**  
 26 Initiative: BASELINE BUDGET

27			
28	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
29	Personal Services	\$176,181	\$181,888
30	All Other	\$1,401,075	\$1,401,075
31			
32	<b>GENERAL FUND TOTAL</b>	<u>\$1,577,256</u>	<u>\$1,582,963</u>

33 **Governor's Training Initiative Program 0842**  
 34 Initiative: Reduces funding for training of incumbent workers.  
 35

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	(\$75,730)	(\$72,099)
3			
4	<b>GENERAL FUND TOTAL</b>	<u>(\$75,730)</u>	<u>(\$72,099)</u>
5	<b>Governor's Training Initiative Program 0842</b>		
6	Initiative: Reallocates a portion of the cost of 2 Public Service Manager II positions, 2		
7	Labor Program Specialist positions, one Principal Economic Research Analyst position,		
8	one Planning and Research Assistant position, one Employment and Training Specialist		
9	IV position and one Customer Representative Associate II position between the General		
10	Fund, the Federal Expenditures Fund and the Competitive Skills Scholarship Fund.		
11			
12	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
13	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
14	Personal Services	(\$82,029)	(\$86,198)
15			
16	<b>GENERAL FUND TOTAL</b>	<u>(\$82,029)</u>	<u>(\$86,198)</u>
17	<b>GOVERNOR'S TRAINING INITIATIVE PROGRAM 0842</b>		
18	<b>PROGRAM SUMMARY</b>		
19			
20	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
21	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
22	Personal Services	\$94,152	\$95,690
23	All Other	\$1,325,345	\$1,328,976
24			
25	<b>GENERAL FUND TOTAL</b>	<u>\$1,419,497</u>	<u>\$1,424,666</u>
26	<b>Labor Relations Board 0160</b>		
27	Initiative: BASELINE BUDGET		
28			
29	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
30	POSITIONS - LEGISLATIVE COUNT	5,000	5,000
31	Personal Services	\$467,879	\$475,726
32	All Other	\$26,965	\$26,965
33			
34	<b>GENERAL FUND TOTAL</b>	<u>\$494,844</u>	<u>\$502,691</u>
35	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
36	Personal Services	\$60,000	\$60,000
37	All Other	\$39,906	\$39,906

1			
2	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$99,906</u>	<u>\$99,906</u>
3	<b>LABOR RELATIONS BOARD 0160</b>		
4	<b>PROGRAM SUMMARY</b>		
5			
6	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
7	POSITIONS - LEGISLATIVE COUNT	5,000	5,000
8	Personal Services	\$467,879	\$475,726
9	All Other	\$26,965	\$26,965
10			
11	<b>GENERAL FUND TOTAL</b>	<u>\$494,844</u>	<u>\$502,691</u>
12			
13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
14	Personal Services	\$60,000	\$60,000
15	All Other	\$39,906	\$39,906
16	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$99,906</u>	<u>\$99,906</u>
17	<b>Maine Centers for Women, Work and Community 0132</b>		
18	Initiative: BASELINE BUDGET		
19			
20	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
21	All Other	\$926,676	\$926,676
22			
23	<b>GENERAL FUND TOTAL</b>	<u>\$926,676</u>	<u>\$926,676</u>
24	<b>Maine Centers for Women, Work and Community 0132</b>		
25	Initiative: Reduces funding for the annual contract to the Maine Centers for Women,		
26	Work and Community.		
27			
28	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
29	All Other	(\$92,668)	(\$92,668)
30			
31	<b>GENERAL FUND TOTAL</b>	<u>(\$92,668)</u>	<u>(\$92,668)</u>
32	<b>MAINE CENTERS FOR WOMEN, WORK AND COMMUNITY 0132</b>		
33	<b>PROGRAM SUMMARY</b>		
34			

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$834,008	\$834,008
3			
4	<b>GENERAL FUND TOTAL</b>	<u>\$834,008</u>	<u>\$834,008</u>
5	<b>Migrant and Immigrant Services 0920</b>		
6	Initiative: BASELINE BUDGET		
7			
8	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
9	POSITIONS - LEGISLATIVE COUNT	5,000	5,000
10	Personal Services	\$359,152	\$373,407
11	All Other	\$88,772	\$88,772
12			
13	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$447,924</u>	<u>\$462,179</u>
14	<b>MIGRANT AND IMMIGRANT SERVICES 0920</b>		
15	<b>PROGRAM SUMMARY</b>		
16			
17	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
18	POSITIONS - LEGISLATIVE COUNT	5,000	5,000
19	Personal Services	\$359,152	\$373,407
20	All Other	\$88,772	\$88,772
21			
22	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$447,924</u>	<u>\$462,179</u>
23	<b>Regulation and Enforcement 0159</b>		
24	Initiative: BASELINE BUDGET		
25			
26	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
27	POSITIONS - LEGISLATIVE COUNT	8,000	8,000
28	Personal Services	\$600,690	\$620,859
29	All Other	\$89,656	\$89,656
30			
31	<b>GENERAL FUND TOTAL</b>	<u>\$690,346</u>	<u>\$710,515</u>
32	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
33	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
34	Personal Services	\$361,509	\$373,263
35	All Other	\$148,642	\$148,642
36			
37	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$510,151</u>	<u>\$521,905</u>

1	<b>REGULATION AND ENFORCEMENT 0159</b>		
2	<b>PROGRAM SUMMARY</b>		
3			
4	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
5	POSITIONS - LEGISLATIVE COUNT	8,000	8,000
6	Personal Services	\$600,690	\$620,859
7	All Other	\$89,656	\$89,656
8			
9	<b>GENERAL FUND TOTAL</b>	<u>\$690,346</u>	<u>\$710,515</u>
10	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
11	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
12	Personal Services	\$361,509	\$373,263
13	All Other	\$148,642	\$148,642
14			
15	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$510,151</u>	<u>\$521,905</u>
16	<b>Rehabilitation Services 0799</b>		
17	Initiative: BASELINE BUDGET		
18			
19	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
20	POSITIONS - LEGISLATIVE COUNT	18,000	18,000
21	Personal Services	\$1,140,871	\$1,185,628
22	All Other	\$3,072,155	\$3,072,155
23			
24	<b>GENERAL FUND TOTAL</b>	<u>\$4,213,026</u>	<u>\$4,257,783</u>
25	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
26	POSITIONS - LEGISLATIVE COUNT	99,000	99,000
27	Personal Services	\$6,604,802	\$6,823,762
28	All Other	\$10,777,728	\$10,777,728
29			
30	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$17,382,530</u>	<u>\$17,601,490</u>
31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
32	All Other	\$363,146	\$363,146
33			
34	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$363,146</u>	<u>\$363,146</u>
35	<b>Rehabilitation Services 0799</b>		
36	Initiative: Adjusts funding for anticipated changes in utility costs.		

1			
2	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
3	All Other	\$13,778	\$23,180
4			
5	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$13,778</u>	<u>\$23,180</u>
6	<b>Rehabilitation Services 0799</b>		
7	Initiative: Eliminates funding for radio broadcasts of print media.		
8			
9	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
10	All Other	(\$35,000)	(\$35,000)
11			
12	<b>GENERAL FUND TOTAL</b>	<u>(\$35,000)</u>	<u>(\$35,000)</u>
13	<b>Rehabilitation Services 0799</b>		
14	Initiative: Reduces funding for vocational services.		
15			
16	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
17	All Other	(\$389,303)	(\$393,778)
18			
19	<b>GENERAL FUND TOTAL</b>	<u>(\$389,303)</u>	<u>(\$393,778)</u>
20	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
21	All Other	(\$990,000)	(\$990,000)
22			
23	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$990,000)</u>	<u>(\$990,000)</u>
24	<b>Rehabilitation Services 0799</b>		
25	Initiative: Eliminates funding for advocacy services provided by the Brain Injury		
26	Association of Maine.		
27			
28	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
29	All Other	(\$27,000)	(\$27,000)
30			
31	<b>GENERAL FUND TOTAL</b>	<u>(\$27,000)</u>	<u>(\$27,000)</u>
32	<b>REHABILITATION SERVICES 0799</b>		
33	<b>PROGRAM SUMMARY</b>		
34			

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	POSITIONS - LEGISLATIVE COUNT	18,000	18,000
3	Personal Services	\$1,140,871	\$1,185,628
4	All Other	\$2,620,852	\$2,616,377
5			
6	<b>GENERAL FUND TOTAL</b>	<u>\$3,761,723</u>	<u>\$3,802,005</u>
7	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
8	POSITIONS - LEGISLATIVE COUNT	99,000	99,000
9	Personal Services	\$6,604,802	\$6,823,762
10	All Other	\$9,801,506	\$9,810,908
11			
12	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$16,406,308</u>	<u>\$16,634,670</u>
13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
14	All Other	\$363,146	\$363,146
15			
16	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$363,146</u>	<u>\$363,146</u>
17	<b>Safety Education and Training Programs 0161</b>		
18	Initiative: BASELINE BUDGET		
19			
20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
21	POSITIONS - LEGISLATIVE COUNT	26,000	26,000
22	Personal Services	\$1,988,303	\$2,045,983
23	All Other	\$1,336,668	\$1,336,668
24			
25	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$3,324,971</u>	<u>\$3,382,651</u>
26	<b>Safety Education and Training Programs 0161</b>		
27	Initiative: Adjusts funding for anticipated changes in utility costs.		
28			
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
30	All Other	\$5,495	\$9,243
31			
32	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$5,495</u>	<u>\$9,243</u>
33	<b>Safety Education and Training Programs 0161</b>		
34	Initiative: Transfers funding from the Safety Education and Training Programs in the		
35	Department of Labor to the Maine Center for Disease Control and Prevention program in		
36	the Department of Health and Human Services for costs associated with a memorandum		
37	of understanding.		

1			
2	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
3	All Other	(\$203,273)	(\$209,245)
4			
5	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$203,273)</b>	<b>(\$209,245)</b>

6 **SAFETY EDUCATION AND TRAINING PROGRAMS 0161**

7 **PROGRAM SUMMARY**

8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
10	POSITIONS - LEGISLATIVE COUNT	26,000	26,000
11	Personal Services	\$1,988,303	\$2,045,983
12	All Other	\$1,138,890	\$1,136,666
13			
14	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,127,193</b>	<b>\$3,182,649</b>

15 **LABOR, DEPARTMENT OF**

16	<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
17			
18	<b>GENERAL FUND</b>	<b>\$11,465,130</b>	<b>\$11,571,526</b>
19	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$86,457,333</b>	<b>\$87,691,032</b>
20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$5,354,505</b>	<b>\$5,417,059</b>
21	<b>EMPLOYMENT SECURITY TRUST FUND</b>	<b>\$128,178,880</b>	<b>\$128,178,880</b>
22	<b>COMPETITIVE SKILLS SCHOLARSHIP FUND</b>	<b>\$2,989,332</b>	<b>\$3,003,780</b>
23			
24			
25	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$234,445,180</b>	<b>\$235,862,277</b>

26 **Sec. A-43. Appropriations and allocations.** The following appropriations and  
 27 allocations are made.

28 **LAW AND LEGISLATIVE REFERENCE LIBRARY**

29 **Law and Legislative Reference Library 0636**

30 Initiative: BASELINE BUDGET

31			
32	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
33	POSITIONS - LEGISLATIVE COUNT	14,000	14,000
34	Personal Services	\$1,212,261	\$1,254,138
35	All Other	\$356,757	\$356,757
36			
37	<b>GENERAL FUND TOTAL</b>	<b>\$1,569,018</b>	<b>\$1,610,895</b>

38 **LAW AND LEGISLATIVE REFERENCE LIBRARY 0636**

1 **PROGRAM SUMMARY**

2			
3	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
4	POSITIONS - LEGISLATIVE COUNT	14,000	14,000
5	Personal Services	\$1,212,261	\$1,254,138
6	All Other	\$356,757	\$356,757
7			
8	<b>GENERAL FUND TOTAL</b>	<b>\$1,569,018</b>	<b>\$1,610,895</b>

9 **LAW AND LEGISLATIVE REFERENCE LIBRARY**

10	<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
11			
12	<b>GENERAL FUND</b>	<b>\$1,569,018</b>	<b>\$1,610,895</b>
13			
14	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$1,569,018</b>	<b>\$1,610,895</b>
15			

16 **Sec. A-44. Appropriations and allocations.** The following appropriations and  
 17 allocations are made.

18 **LEGISLATURE**

19 **Interstate Cooperation - Commission on 0053**

20 Initiative: BASELINE BUDGET

21			
22	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
23	All Other	\$218,998	\$218,998
24			
25	<b>GENERAL FUND TOTAL</b>	<b>\$218,998</b>	<b>\$218,998</b>

26 **INTERSTATE COOPERATION - COMMISSION ON 0053**

27 **PROGRAM SUMMARY**

28			
29	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
30	All Other	\$218,998	\$218,998
31			
32	<b>GENERAL FUND TOTAL</b>	<b>\$218,998</b>	<b>\$218,998</b>

33 **Legislature 0081**

34 Initiative: BASELINE BUDGET

35

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	POSITIONS - LEGISLATIVE COUNT	146.500	146.500
3	POSITIONS - FTE COUNT	37.373	37.373
4	Personal Services	\$20,389,827	\$22,088,193
5	All Other	\$4,825,342	\$4,825,342
6			
7	<b>GENERAL FUND TOTAL</b>	<u>\$25,215,169</u>	<u>\$26,913,535</u>
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
9	Personal Services	\$1,980	\$1,320
10	All Other	\$62,400	\$62,400
11			
12	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$64,380</u>	<u>\$63,720</u>
13	<b>Legislature 0081</b>		
14	Initiative: Adjusts funding to reflect operational needs and the difference in costs between		
15	the first and second regular sessions of the Legislature.		
16			
17	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
18	All Other	(\$389,104)	\$149,031
19			
20	<b>GENERAL FUND TOTAL</b>	<u>(\$389,104)</u>	<u>\$149,031</u>
21	<b>Legislature 0081</b>		
22	Initiative: Adjusts funding in fiscal years 2009-10 and 2010-11 to reflect the anticipated		
23	costs of legislative members of 2 ongoing councils.		
24			
25	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
26	All Other	(\$60,525)	(\$61,150)
27			
28	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$60,525)</u>	<u>(\$61,150)</u>
29	<b>LEGISLATURE 0081</b>		
30	<b>PROGRAM SUMMARY</b>		
31			
32	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
33	POSITIONS - LEGISLATIVE COUNT	146.500	146.500
34	POSITIONS - FTE COUNT	37.373	37.373
35	Personal Services	\$20,389,827	\$22,088,193
36	All Other	\$4,436,238	\$4,974,373
37			

1	<b>GENERAL FUND TOTAL</b>	<b>\$24,826,065</b>	<b>\$27,062,566</b>
2	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
3	Personal Services	\$1,980	\$1,320
4	All Other	\$1,875	\$1,250
5			
6	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$3,855</u>	<u>\$2,570</u>
7	<b>State House and Capitol Park Commission 0615</b>		
8	Initiative: BASELINE BUDGET		
9			
10	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
11	All Other	\$67,834	\$67,834
12			
13	<b>GENERAL FUND TOTAL</b>	<u>\$67,834</u>	<u>\$67,834</u>
14	<b>STATE HOUSE AND CAPITOL PARK COMMISSION 0615</b>		
15	<b>PROGRAM SUMMARY</b>		
16			
17	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
18	All Other	\$67,834	\$67,834
19			
20	<b>GENERAL FUND TOTAL</b>	<u>\$67,834</u>	<u>\$67,834</u>
21	<b>Study Commissions - Funding 0444</b>		
22	Initiative: BASELINE BUDGET		
23			
24	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
25	Personal Services	\$7,450	\$7,450
26	All Other	\$12,550	\$12,550
27			
28	<b>GENERAL FUND TOTAL</b>	<u>\$20,000</u>	<u>\$20,000</u>
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
30	All Other	\$2,950	\$2,950
31			
32	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$2,950</u>	<u>\$2,950</u>
33	<b>Study Commissions - Funding 0444</b>		



1 Initiative: Adjusts funding to reflect studies that were funded and authorized for fiscal  
 2 year 2008-09 only.

3			
4	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
5	All Other	(\$2,950)	(\$2,950)
6			
7	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$2,950)</u>	<u>(\$2,950)</u>

8 **STUDY COMMISSIONS - FUNDING 0444**  
 9 **PROGRAM SUMMARY**

10			
11	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
12	Personal Services	\$7,450	\$7,450
13	All Other	\$12,550	\$12,550
14			
15	<b>GENERAL FUND TOTAL</b>	<u>\$20,000</u>	<u>\$20,000</u>

16	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
17	All Other	\$0	\$0
18			
19	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$0</u>	<u>\$0</u>

20 **Uniform State Laws - Commission on 0242**

21 Initiative: BASELINE BUDGET

22			
23	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
24	All Other	\$12,000	\$12,000
25			
26	<b>GENERAL FUND TOTAL</b>	<u>\$12,000</u>	<u>\$12,000</u>

27 **UNIFORM STATE LAWS - COMMISSION ON 0242**

28 **PROGRAM SUMMARY**

29			
30	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
31	All Other	\$12,000	\$12,000
32			
33	<b>GENERAL FUND TOTAL</b>	<u>\$12,000</u>	<u>\$12,000</u>

1	<b>LEGISLATURE</b>		
2	<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
3			
4	<b>GENERAL FUND</b>	\$25,144,897	\$27,381,398
5	<b>OTHER SPECIAL REVENUE FUNDS</b>	\$3,855	\$2,570
6			
7	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$25,148,752</u>	<u>\$27,383,968</u>

8 **Sec. A-45. Appropriations and allocations.** The following appropriations and  
 9 allocations are made.

10 **LIBRARY, MAINE STATE**

11 **Administration - Library 0215**

12 Initiative: BASELINE BUDGET

13			
14	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
15	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
16	Personal Services	\$140,571	\$142,783
17	All Other	\$177,474	\$177,474
18			
19	<b>GENERAL FUND TOTAL</b>	<u>\$318,045</u>	<u>\$320,257</u>

20 **Administration - Library 0215**

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

24			
25	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
26	All Other	(\$79,435)	(\$79,435)
27			
28	<b>GENERAL FUND TOTAL</b>	<u>(\$79,435)</u>	<u>(\$79,435)</u>

29 **ADMINISTRATION - LIBRARY 0215**

30 **PROGRAM SUMMARY**

31			
32	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
33	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
34	Personal Services	\$140,571	\$142,783
35	All Other	\$98,039	\$98,039
36			
37	<b>GENERAL FUND TOTAL</b>	<u>\$238,610</u>	<u>\$240,822</u>

38 **Library Special Acquisitions Fund 0260**

1	Initiative: BASELINE BUDGET		
2			
3	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
4	All Other	\$475	\$475
5			
6	GENERAL FUND TOTAL	<u>\$475</u>	<u>\$475</u>
7	<b>LIBRARY SPECIAL ACQUISITIONS FUND 0260</b>		
8	<b>PROGRAM SUMMARY</b>		
9			
10	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
11	All Other	\$475	\$475
12			
13	GENERAL FUND TOTAL	<u>\$475</u>	<u>\$475</u>
14	<b>Maine State Library 0217</b>		
15	Initiative: BASELINE BUDGET		
16			
17	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
18	POSITIONS - LEGISLATIVE COUNT	37,000	37,000
19	Personal Services	\$2,221,856	\$2,299,205
20	All Other	\$973,056	\$973,056
21			
22	GENERAL FUND TOTAL	<u>\$3,194,912</u>	<u>\$3,272,261</u>
23	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
24	POSITIONS - LEGISLATIVE COUNT	13,000	13,000
25	Personal Services	\$766,968	\$798,463
26	All Other	\$592,671	\$592,671
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,359,639</u>	<u>\$1,391,134</u>
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
30	All Other	\$468,072	\$468,072
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$468,072</u>	<u>\$468,072</u>
33	<b>Maine State Library 0217</b>		
34	Initiative: Reduces funding for reduced technology costs due to the consolidation of 2		
35	staff members transferred to the Office of Information Technology.		
36			

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	(\$50,000)	(\$50,000)
3			
4	GENERAL FUND TOTAL	<u>(\$50,000)</u>	<u>(\$50,000)</u>
5	<b>Maine State Library 0217</b>		
6	Initiative: Eliminates 2 Customer Representative Assistant II positions.		
7			
8	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
9	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
10	Personal Services	(\$88,806)	(\$94,101)
11			
12	GENERAL FUND TOTAL	<u>(\$88,806)</u>	<u>(\$94,101)</u>
13	<b>Maine State Library 0217</b>		
14	Initiative: Eliminates one Librarian Section Supervisor position.		
15			
16	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
17	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
18	Personal Services	(\$72,713)	(\$76,841)
19			
20	GENERAL FUND TOTAL	<u>(\$72,713)</u>	<u>(\$76,841)</u>
21	<b>Maine State Library 0217</b>		
22	Initiative: Eliminates one part-time Librarian II position.		
23			
24	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
25	POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
26	Personal Services	(\$22,074)	(\$22,203)
27			
28	GENERAL FUND TOTAL	<u>(\$22,074)</u>	<u>(\$22,203)</u>
29	<b>Maine State Library 0217</b>		
30	Initiative: Eliminates one Statistician I position.		
31			
32	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
33	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
34	Personal Services	(\$63,090)	(\$64,591)
35			
36	GENERAL FUND TOTAL	<u>(\$63,090)</u>	<u>(\$64,591)</u>
37	<b>Maine State Library 0217</b>		

1	Initiative: Reduces funding by eliminating reference book subscriptions, magazine and		
2	journal subscriptions, multivolume handbooks and encyclopedias on various subjects.		
3			
4	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
5	All Other	(\$32,000)	(\$32,000)
6			
7	GENERAL FUND TOTAL	(\$32,000)	(\$32,000)
8	<b>Maine State Library 0217</b>		
9	Initiative: Reduces funding for the book collection.		
10			
11	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
12	All Other	(\$45,160)	(\$42,063)
13			
14	GENERAL FUND TOTAL	(\$45,160)	(\$42,063)
15	<b>MAINE STATE LIBRARY 0217</b>		
16	<b>PROGRAM SUMMARY</b>		
17			
18	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
19	POSITIONS - LEGISLATIVE COUNT	32.500	32.500
20	Personal Services	\$1,975,173	\$2,041,469
21	All Other	\$845,896	\$848,993
22			
23	GENERAL FUND TOTAL	\$2,821,069	\$2,890,462
24	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
25	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
26	Personal Services	\$766,968	\$798,463
27	All Other	\$592,671	\$592,671
28			
29	FEDERAL EXPENDITURES FUND TOTAL	\$1,359,639	\$1,391,134
30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
31	All Other	\$468,072	\$468,072
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	\$468,072	\$468,072
34	<b>Statewide Library Information System 0185</b>		
35	Initiative: BASELINE BUDGET		
36			

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$225,000	\$225,000
3			
4	GENERAL FUND TOTAL	\$225,000	\$225,000
5	<b>STATEWIDE LIBRARY INFORMATION SYSTEM 0185</b>		
6	<b>PROGRAM SUMMARY</b>		
7			
8	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
9	All Other	\$225,000	\$225,000
10			
11	GENERAL FUND TOTAL	\$225,000	\$225,000
12	<b>LIBRARY, MAINE STATE</b>		
13	<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
14			
15	<b>GENERAL FUND</b>	<b>\$3,285,154</b>	<b>\$3,356,759</b>
16	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$1,359,639</b>	<b>\$1,391,134</b>
17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$468,072</b>	<b>\$468,072</b>
18			
19	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$5,112,865</b>	<b>\$5,215,965</b>
20	<b>Sec. A-46. Appropriations and allocations.</b> The following appropriations and		
21	allocations are made.		
22	<b>LICENSURE OF WATER SYSTEM OPERATORS, BOARD OF</b>		
23	<b>Water System Operators - Board of Licensure 0104</b>		
24	Initiative: BASELINE BUDGET		
25			
26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
27	All Other	\$86,539	\$86,539
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$86,539	\$86,539
30	<b>WATER SYSTEM OPERATORS - BOARD OF LICENSURE 0104</b>		
31	<b>PROGRAM SUMMARY</b>		
32			
33	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
34	All Other	\$86,539	\$86,539
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	\$86,539	\$86,539

1	LICENSURE OF WATER SYSTEM		
2	OPERATORS, BOARD OF		
3	DEPARTMENT TOTALS	2009-10	2010-11
4			
5	OTHER SPECIAL REVENUE FUNDS	\$86,539	\$86,539
6			
	DEPARTMENT TOTAL - ALL FUNDS	<u>\$86,539</u>	<u>\$86,539</u>
7			
8	Sec. A-47. Appropriations and allocations. The following appropriations and		
9	allocations are made.		
10	LOBSTER PROMOTION COUNCIL		
11	Lobster Promotion Fund 0701		
12	Initiative: BASELINE BUDGET		
13			
14	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
15	All Other	\$436,000	\$436,000
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$436,000</u>	<u>\$436,000</u>
18	LOBSTER PROMOTION FUND 0701		
19	PROGRAM SUMMARY		
20			
21	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
22	All Other	\$436,000	\$436,000
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$436,000</u>	<u>\$436,000</u>
25	LOBSTER PROMOTION COUNCIL		
26	DEPARTMENT TOTALS	2009-10	2010-11
27			
28	OTHER SPECIAL REVENUE FUNDS	\$436,000	\$436,000
29			
30	DEPARTMENT TOTAL - ALL FUNDS	<u>\$436,000</u>	<u>\$436,000</u>

1	Sec. A-48. Appropriations and allocations. The following appropriations and		
2	allocations are made.		
3	MARINE RESOURCES, DEPARTMENT OF		
4	Bureau of Resource Management 0027		
5	Initiative: BASELINE BUDGET		
6			
7	GENERAL FUND	2009-10	2010-11
8	POSITIONS - LEGISLATIVE COUNT	27.500	27.500
9	POSITIONS - FTE COUNT	3.500	3.500
10	Personal Services	\$2,591,252	\$2,665,582
11	All Other	\$959,690	\$959,690
12			
13	GENERAL FUND TOTAL	<u>\$3,550,942</u>	<u>\$3,625,272</u>
14	FEDERAL EXPENDITURES FUND	2009-10	2010-11
15	POSITIONS - LEGISLATIVE COUNT	17.500	17.500
16	POSITIONS - FTE COUNT	0.500	0.500
17	Personal Services	\$908,363	\$934,078
18	All Other	\$486,283	\$486,283
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,394,646</u>	<u>\$1,420,361</u>
21	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
22	POSITIONS - LEGISLATIVE COUNT	17.000	17.000
23	POSITIONS - FTE COUNT	1.000	1.000
24	Personal Services	\$1,438,391	\$1,484,396
25	All Other	\$962,038	\$962,038
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,400,429</u>	<u>\$2,446,434</u>
28	Bureau of Resource Management 0027		
29	Initiative: Transfers one part-time Secretary position from the Sea Run Fisheries and		
30	Habitat program to the Bureau of Resource Management program.		
31			
32	GENERAL FUND	2009-10	2010-11
33	POSITIONS - LEGISLATIVE COUNT	0.500	0.500
34	Personal Services	\$23,705	\$25,061
35			

1 GENERAL FUND TOTAL \$23,705 \$25,061

2 **Bureau of Resource Management 0027**

3 Initiative: Transfers one Office Associate II position from the Bureau of Resource  
4 Management program to the Sea Run Fisheries and Habitat program.

5  
6 **GENERAL FUND** **2009-10** **2010-11**  
7 POSITIONS - LEGISLATIVE COUNT (1,000) (1,000)  
8 Personal Services (\$51,552) (\$54,565)  
9  
10 GENERAL FUND TOTAL (\$51,552) (\$54,565)

11 **Bureau of Resource Management 0027**

12 Initiative: Eliminates 2 26-week seasonal Conservation Aide positions and reorganizes 2  
13 26-week seasonal Conservation Aide positions to 2 Marine Resource Technician  
14 positions and transfers All Other to Personal Services to fund the reorganization.

15  
16 **GENERAL FUND** **2009-10** **2010-11**  
17 POSITIONS - LEGISLATIVE COUNT 2,000 2,000  
18 POSITIONS - FTE COUNT (2,000) (2,000)  
19 Personal Services \$1,846 \$3,120  
20 All Other (\$1,846) (\$3,120)  
21  
22 GENERAL FUND TOTAL \$0 \$0

23 **Bureau of Resource Management 0027**

24 Initiative: Reduces funding to align allocation with current revenue.

25  
26 **OTHER SPECIAL REVENUE FUNDS** **2009-10** **2010-11**  
27 All Other (\$24,160) (\$25,868)  
28  
29 OTHER SPECIAL REVENUE FUNDS TOTAL (\$24,160) (\$25,868)

30 **Bureau of Resource Management 0027**

31 Initiative: Provides funding to award lobster research, education and development  
32 contracts as approved by the research, education and development board.

33  
34 **OTHER SPECIAL REVENUE FUNDS** **2009-10** **2010-11**  
35 All Other \$196,384 \$196,384  
36

1 OTHER SPECIAL REVENUE FUNDS TOTAL \$196,384 \$196,384

2 **Bureau of Resource Management 0027**

3 Initiative: Reduces funding for the Aquaculture Monitoring, Research and Development  
4 Fund.

5  
6 **OTHER SPECIAL REVENUE FUNDS** **2009-10** **2010-11**  
7 All Other (\$19,413) (\$19,413)  
8  
9 OTHER SPECIAL REVENUE FUNDS TOTAL (\$19,413) (\$19,413)

10 **Bureau of Resource Management 0027**

11 Initiative: Continues 2 limited-period Marine Resource Scientist I positions, 4 limited-  
12 period Marine Resource Specialist I positions, 2 limited-period Marine Resource  
13 Specialist II positions and one limited-period Office Associate I position previously  
14 authorized in Public Law 2007, chapter 240 and one limited-period Office Associate I  
15 position and one limited-period Marine Resource Specialist I position established by  
16 financial order. These positions will end on June 11, 2011.

17  
18 **FEDERAL EXPENDITURES FUND** **2009-10** **2010-11**  
19 Personal Services \$724,540 \$757,430  
20  
21 FEDERAL EXPENDITURES FUND TOTAL \$724,540 \$757,430

22 **BUREAU OF RESOURCE MANAGEMENT 0027**

23 **PROGRAM SUMMARY**

24  
25 **GENERAL FUND** **2009-10** **2010-11**  
26 POSITIONS - LEGISLATIVE COUNT 29,000 29,000  
27 POSITIONS - FTE COUNT 1,500 1,500  
28 Personal Services \$2,565,251 \$2,639,198  
29 All Other \$957,844 \$956,570  
30  
31 GENERAL FUND TOTAL \$3,523,095 \$3,595,768

32 **FEDERAL EXPENDITURES FUND** **2009-10** **2010-11**  
33 POSITIONS - LEGISLATIVE COUNT 17,500 17,500  
34 POSITIONS - FTE COUNT 0,500 0,500  
35 Personal Services \$1,632,903 \$1,691,508  
36 All Other \$486,283 \$486,283

1			
2	FEDERAL EXPENDITURES FUND TOTAL	\$2,119,186	\$2,177,791
3	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
4	POSITIONS - LEGISLATIVE COUNT	17,000	17,000
5	POSITIONS - FTE COUNT	1,000	1,000
6	Personal Services	\$1,438,391	\$1,484,396
7	All Other	\$1,114,849	\$1,113,141
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,553,240	\$2,597,537
10	<b>Division of Administrative Services 0258</b>		
11	Initiative: BASELINE BUDGET		
12			
13	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
14	POSITIONS - LEGISLATIVE COUNT	8,000	8,000
15	Personal Services	\$696,492	\$709,077
16	All Other	\$1,094,550	\$1,094,550
17			
18	GENERAL FUND TOTAL	\$1,791,042	\$1,803,627
19	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
20	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
21	Personal Services	\$76,377	\$78,398
22			
23	FEDERAL EXPENDITURES FUND TOTAL	\$76,377	\$78,398
24	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
25	POSITIONS - LEGISLATIVE COUNT	7,000	7,000
26	Personal Services	\$538,715	\$554,995
27	All Other	\$543,146	\$543,146
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,081,861	\$1,098,141
30	<b>Division of Administrative Services 0258</b>		
31	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.		
32			
33			
34			
35			
36			

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$35,323	\$35,323
3			
4	GENERAL FUND TOTAL	\$35,323	\$35,323
5	<b>Division of Administrative Services 0258</b>		
6	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.		
7			
8			
9			
10			
11	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
12	All Other	\$17,450	\$17,450
13			
14	GENERAL FUND TOTAL	\$17,450	\$17,450
15	<b>Division of Administrative Services 0258</b>		
16	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.		
17			
18			
19			
20			
21	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
22	All Other	\$14,432	\$14,432
23			
24	GENERAL FUND TOTAL	\$14,432	\$14,432
25	<b>Division of Administrative Services 0258</b>		
26	Initiative: Adjusts funding for the cost of radio support services to be provided by the Office of Information Technology.		
27			
28			
29	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
30	All Other	\$44,334	\$44,334
31			
32	GENERAL FUND TOTAL	\$44,334	\$44,334
33	<b>Division of Administrative Services 0258</b>		
34	Initiative: Reduces funding for support services from the Natural Resources Service Center for fiscal years 2009-10 and 2010-11.		
35			
36			

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	(\$23,196)	(\$15,930)
3			
4	<b>GENERAL FUND TOTAL</b>	<u>(\$23,196)</u>	<u>(\$15,930)</u>

5 **Division of Administrative Services 0258**  
6 Initiative: Continues one limited-period Office Associate II position originally established  
7 by financial order. The position will end on June 11, 2011.

8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
10	Personal Services	\$55,409	\$58,654
11			
12	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$55,409</u>	<u>\$58,654</u>

13 **Division of Administrative Services 0258**  
14 Initiative: Reorganizes one Resource Administrator position to one Public Service  
15 Coordinator I position.

16			
17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
18	Personal Services	\$2,850	\$2,850
19	All Other	(\$2,850)	(\$2,850)
20			
21	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$0</u>	<u>\$0</u>

22 **Division of Administrative Services 0258**  
23 Initiative: Transfers funding for technology from the Sea Run Fisheries and Habitat  
24 program to the Division of Administrative Services program.

25			
26	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
27	All Other	\$32,799	\$32,799
28			
29	<b>GENERAL FUND TOTAL</b>	<u>\$32,799</u>	<u>\$32,799</u>

30 **Division of Administrative Services 0258**  
31 Initiative: Provides funding for subscription services provided by the Office of  
32 Information Technology for the Bureau of Sea Run Fisheries computer replacement  
33 needs.

34			
35	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
36	All Other	\$3,960	\$3,960
37			

1	<b>GENERAL FUND TOTAL</b>	<b>\$3,960</b>	<b>\$3,960</b>
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2 **Division of Administrative Services 0258**  
3 Initiative: Reallocates the cost of one Office Associate II position from 100% General  
4 Fund to 50% General Fund and 50% Other Special Revenue Funds within the same  
5 program.

6			
7	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
8	Personal Services	(\$30,710)	(\$31,591)
9			
10	<b>GENERAL FUND TOTAL</b>	<u>(\$30,710)</u>	<u>(\$31,591)</u>

11	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
12	Personal Services	\$30,710	\$31,591
13	All Other	\$1,187	\$1,221
14			
15	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$31,897</u>	<u>\$32,812</u>

16 **Division of Administrative Services 0258**  
17 Initiative: Transfers one Planning and Research Associate I position from the Division of  
18 Community Resource Development program, General Fund to the Division of  
19 Administrative Services program, Other Special Revenue Funds.

20			
21	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
22	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
23	Personal Services	\$66,464	\$67,606
24	All Other	\$4,834	\$4,879
25			
26	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$71,298</u>	<u>\$72,485</u>

27 **DIVISION OF ADMINISTRATIVE SERVICES 0258**  
28 **PROGRAM SUMMARY**

29			
30	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
31	POSITIONS - LEGISLATIVE COUNT	8,000	8,000
32	Personal Services	\$665,782	\$677,486
33	All Other	\$1,219,652	\$1,226,918
34			
35	<b>GENERAL FUND TOTAL</b>	<u>\$1,885,434</u>	<u>\$1,904,404</u>

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
3	Personal Services	\$76,377	\$78,398
4			
5	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$76,377</b>	<b>\$78,398</b>
6	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
7	POSITIONS - LEGISLATIVE COUNT	8,000	8,000
8	Personal Services	\$694,148	\$715,696
9	All Other	\$546,317	\$546,396
10			
11	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,240,465</b>	<b>\$1,262,092</b>
12	<b>Division of Community Resource Development 0043</b>		
13	Initiative: BASELINE BUDGET		
14			
15	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
16	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
17	Personal Services	\$301,850	\$315,473
18	All Other	\$27,985	\$27,985
19			
20	<b>GENERAL FUND TOTAL</b>	<b>\$329,835</b>	<b>\$343,458</b>
21	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
22	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
23	Personal Services	\$319,767	\$331,463
24	All Other	\$44,173	\$44,173
25			
26	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$363,940</b>	<b>\$375,636</b>
27	<b>Division of Community Resource Development 0043</b>		
28	Initiative: Eliminates one Marine Resource Scientist II position and reduces funding for		
29	associated All Other costs in Other Special Revenue Funds and transfers one Marine		
30	Resource Scientist III position from the General Fund to Other Special Revenue Funds		
31	within the same program.		
32			
33	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
34	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
35	Personal Services	(\$88,097)	(\$93,039)
36	All Other	(\$4,909)	(\$4,909)
37			
38	<b>GENERAL FUND TOTAL</b>	<b>(\$93,006)</b>	<b>(\$97,948)</b>

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
2	Personal Services	\$3,297	\$6,945
3	All Other	\$121	\$255
4			
5	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,418</b>	<b>\$7,200</b>
6	<b>Division of Community Resource Development 0043</b>		
7	Initiative: Transfers one Planning and Research Associate I position from the Division of		
8	Community Resource Development program, General Fund to the Division of		
9	Administrative Services program, Other Special Revenue Funds.		
10			
11	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
12	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
13	Personal Services	(\$66,464)	(\$67,606)
14			
15	<b>GENERAL FUND TOTAL</b>	<b>(\$66,464)</b>	<b>(\$67,606)</b>
16	<b>DIVISION OF COMMUNITY RESOURCE DEVELOPMENT 0043</b>		
17	<b>PROGRAM SUMMARY</b>		
18			
19	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
20	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
21	Personal Services	\$147,289	\$154,828
22	All Other	\$23,076	\$23,076
23			
24	<b>GENERAL FUND TOTAL</b>	<b>\$170,365</b>	<b>\$177,904</b>
25	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
26	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
27	Personal Services	\$323,064	\$338,408
28	All Other	\$44,294	\$44,428
29			
30	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$367,358</b>	<b>\$382,836</b>
31	<b>Marine Patrol - Bureau of 0029</b>		
32	Initiative: BASELINE BUDGET		
33			
34	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
35	POSITIONS - LEGISLATIVE COUNT	41,000	41,000
36	Personal Services	\$3,772,001	\$3,858,253



1	All Other	\$520,534	\$520,534
2			
3	<b>GENERAL FUND TOTAL</b>	<u>\$4,292,535</u>	<u>\$4,378,787</u>
4	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
5	POSITIONS - LEGISLATIVE COUNT	7,000	7,000
6	Personal Services	\$555,628	\$577,823
7	All Other	\$221,775	\$221,775
8			
9	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$777,403</u>	<u>\$799,598</u>
10	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
11	POSITIONS - LEGISLATIVE COUNT	9,000	9,000
12	POSITIONS - FTE COUNT	1,000	1,000
13	Personal Services	\$768,111	\$795,500
14	All Other	\$795,549	\$795,549
15			
16	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,563,660</u>	<u>\$1,591,049</u>
17	<b>Marine Patrol - Bureau of 0029</b>		
18	Initiative: Reduces funding to align allocation with current revenue.		
19			
20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
21	All Other	(\$31,502)	(\$31,502)
22			
23	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$31,502)</u>	<u>(\$31,502)</u>
24	<b>Marine Patrol - Bureau of 0029</b>		
25	Initiative: Continues one limited-period Office Associate II position originally established		
26	in Public Law 2007, chapter 240. The position will end on June 11, 2011.		
27			
28	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
29	Personal Services	\$65,320	\$66,775
30			
31	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$65,320</u>	<u>\$66,775</u>
32	<b>MARINE PATROL - BUREAU OF 0029</b>		
33	<b>PROGRAM SUMMARY</b>		
34			

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	POSITIONS - LEGISLATIVE COUNT	41,000	41,000
3	Personal Services	\$3,772,001	\$3,858,253
4	All Other	\$520,534	\$520,534
5			
6	<b>GENERAL FUND TOTAL</b>	<u>\$4,292,535</u>	<u>\$4,378,787</u>
7	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
8	POSITIONS - LEGISLATIVE COUNT	7,000	7,000
9	Personal Services	\$620,948	\$644,598
10	All Other	\$221,775	\$221,775
11			
12	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$842,723</u>	<u>\$866,373</u>
13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
14	POSITIONS - LEGISLATIVE COUNT	9,000	9,000
15	POSITIONS - FTE COUNT	1,000	1,000
16	Personal Services	\$768,111	\$795,500
17	All Other	\$764,047	\$764,047
18			
19	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,532,158</u>	<u>\$1,559,547</u>
20	<b>Sea Run Fisheries and Habitat Z049</b>		
21	Initiative: BASELINE BUDGET		
22			
23	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
24	POSITIONS - LEGISLATIVE COUNT	6,500	6,500
25	Personal Services	\$569,982	\$584,734
26	All Other	\$137,992	\$137,992
27			
28	<b>GENERAL FUND TOTAL</b>	<u>\$707,974</u>	<u>\$722,726</u>
29	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
30	POSITIONS - LEGISLATIVE COUNT	14,000	14,000
31	POSITIONS - FTE COUNT	4,250	4,250
32	Personal Services	\$1,110,897	\$1,147,412
33	All Other	\$300,149	\$300,149
34			
35	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$1,411,046</u>	<u>\$1,447,561</u>

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
2	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
3	POSITIONS - FTE COUNT	2.250	2.250
4	Personal Services	\$415,477	\$428,100
5	All Other	\$292,597	\$292,597
6			
7	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$708,074</b>	<b>\$720,697</b>
8	<b>Sea Run Fisheries and Habitat Z049</b>		
9	Initiative: Transfers one part-time Secretary position from the Sea Run Fisheries and Habitat program to the Bureau of Resource Management program.		
10			
11			
12	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
13	POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
14	Personal Services	(\$23,705)	(\$25,061)
15			
16	<b>GENERAL FUND TOTAL</b>	<b>(\$23,705)</b>	<b>(\$25,061)</b>
17	<b>Sea Run Fisheries and Habitat Z049</b>		
18	Initiative: Transfers one Office Associate II position from the Bureau of Resource Management program to the Sea Run Fisheries and Habitat program.		
19			
20			
21	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
22	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
23	Personal Services	\$51,552	\$54,565
24			
25	<b>GENERAL FUND TOTAL</b>	<b>\$51,552</b>	<b>\$54,565</b>
26	<b>Sea Run Fisheries and Habitat Z049</b>		
27	Initiative: Continues one limited-period Biologist II position originally established in Public Law 2007, chapter 240. The position will end on June 11, 2011.		
28			
29			
30	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
31	Personal Services	\$96,279	\$98,058
32			
33	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$96,279</b>	<b>\$98,058</b>
34	<b>Sea Run Fisheries and Habitat Z049</b>		
35	Initiative: Transfers funding for technology from the Sea Run Fisheries and Habitat program to the Division of Administrative Services program.		
36			
37			

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	(\$32,799)	(\$32,799)
3			
4	<b>GENERAL FUND TOTAL</b>	<b>(\$32,799)</b>	<b>(\$32,799)</b>
5	<b>Sea Run Fisheries and Habitat Z049</b>		
6	Initiative: Eliminates one Biologist III position.		
7			
8	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
9	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
10	Personal Services	(\$98,911)	(\$100,391)
11			
12	<b>GENERAL FUND TOTAL</b>	<b>(\$98,911)</b>	<b>(\$100,391)</b>
13	<b>SEA RUN FISHERIES AND HABITAT Z049</b>		
14	<b>PROGRAM SUMMARY</b>		
15			
16	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
17	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
18	Personal Services	\$498,918	\$513,847
19	All Other	\$105,193	\$105,193
20			
21	<b>GENERAL FUND TOTAL</b>	<b>\$604,111</b>	<b>\$619,040</b>
22	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
23	POSITIONS - LEGISLATIVE COUNT	14.000	14.000
24	POSITIONS - FTE COUNT	4.250	4.250
25	Personal Services	\$1,207,176	\$1,245,470
26	All Other	\$300,149	\$300,149
27			
28	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,507,325</b>	<b>\$1,545,619</b>
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
30	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
31	POSITIONS - FTE COUNT	2.250	2.250
32	Personal Services	\$415,477	\$428,100
33	All Other	\$292,597	\$292,597
34			
35	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$708,074</b>	<b>\$720,697</b>

1	MARINE RESOURCES, DEPARTMENT OF		
2	DEPARTMENT TOTALS	2009-10	2010-11
3			
4	GENERAL FUND	\$10,475,540	\$10,675,903
5	FEDERAL EXPENDITURES FUND	\$4,545,611	\$4,668,181
6	OTHER SPECIAL REVENUE FUNDS	\$6,401,295	\$6,522,709
7			
8	DEPARTMENT TOTAL - ALL FUNDS	<u>\$21,422,446</u>	<u>\$21,866,793</u>
9	Sec. A-49. Appropriations and allocations. The following appropriations and		
10	allocations are made.		
11	MARITIME ACADEMY, MAINE		
12	Maritime Academy - Operations 0035		
13	Initiative: BASELINE BUDGET		
14			
15	GENERAL FUND	2009-10	2010-11
16	All Other	\$8,854,314	\$8,854,314
17			
18	GENERAL FUND TOTAL	<u>\$8,854,314</u>	<u>\$8,854,314</u>
19	Maritime Academy - Operations 0035		
20	Initiative: Reduces funding to maintain costs within available resources.		
21			
22	GENERAL FUND	2009-10	2010-11
23	All Other	(\$242,608)	(\$242,608)
24			
25	GENERAL FUND TOTAL	<u>(\$242,608)</u>	<u>(\$242,608)</u>
26	MARITIME ACADEMY - OPERATIONS 0035		
27	PROGRAM SUMMARY		
28			
29	GENERAL FUND	2009-10	2010-11
30	All Other	\$8,611,706	\$8,611,706
31			
32	GENERAL FUND TOTAL	<u>\$8,611,706</u>	<u>\$8,611,706</u>
33	MARITIME ACADEMY, MAINE		
34	DEPARTMENT TOTALS	2009-10	2010-11
35			
36	GENERAL FUND	\$8,611,706	\$8,611,706

1			
2	DEPARTMENT TOTAL - ALL FUNDS	<u>\$8,611,706</u>	<u>\$8,611,706</u>
3	Sec. A-50. Appropriations and allocations. The following appropriations and		
4	allocations are made.		
5	MUNICIPAL BOND BANK, MAINE		
6	Maine Municipal Bond Bank - Maine Rural Water Association 0699		
7	Initiative: BASELINE BUDGET		
8			
9	GENERAL FUND	2009-10	2010-11
10	All Other	\$79,920	\$79,920
11			
12	GENERAL FUND TOTAL	<u>\$79,920</u>	<u>\$79,920</u>
13	Maine Municipal Bond Bank - Maine Rural Water Association 0699		
14	Initiative: Reduces funding for grants that support technical assistance and training		
15	provided to small communities and businesses.		
16			
17	GENERAL FUND	2009-10	2010-11
18	All Other	(\$7,992)	(\$7,992)
19			
20	GENERAL FUND TOTAL	<u>(\$7,992)</u>	<u>(\$7,992)</u>
21	MAINE MUNICIPAL BOND BANK - MAINE RURAL WATER ASSOCIATION		
22	0699		
23	PROGRAM SUMMARY		
24			
25	GENERAL FUND	2009-10	2010-11
26	All Other	\$71,928	\$71,928
27			
28	GENERAL FUND TOTAL	<u>\$71,928</u>	<u>\$71,928</u>
29	MUNICIPAL BOND BANK, MAINE		
30	DEPARTMENT TOTALS	2009-10	2010-11
31			
32	GENERAL FUND	\$71,928	\$71,928
33			
34	DEPARTMENT TOTAL - ALL FUNDS	<u>\$71,928</u>	<u>\$71,928</u>

1 **Sec. A-51. Appropriations and allocations.** The following appropriations and  
 2 allocations are made.

3 **MUSEUM, MAINE STATE**

4 **Maine State Museum 0180**

5 Initiative: BASELINE BUDGET

	2009-10	2010-11
7 <b>GENERAL FUND</b>		
8 POSITIONS - LEGISLATIVE COUNT	22.000	22.000
9 POSITIONS - FTE COUNT	0.318	0.318
10 Personal Services	\$1,528,216	\$1,571,844
11 All Other	\$192,768	\$192,768
12		
13 <b>GENERAL FUND TOTAL</b>	<u>\$1,720,984</u>	<u>\$1,764,612</u>

14 **OTHER SPECIAL REVENUE FUNDS**

	2009-10	2010-11
15 POSITIONS - LEGISLATIVE COUNT	1.000	1.000
16 POSITIONS - FTE COUNT	0.839	0.839
17 Personal Services	\$73,153	\$76,431
18 All Other	\$78,937	\$78,937
19		
20 <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$152,090</u>	<u>\$155,368</u>

21 **Maine State Museum 0180**

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

	2009-10	2010-11
26 <b>GENERAL FUND</b>		
27 All Other	\$21,303	\$21,303
28		
29 <b>GENERAL FUND TOTAL</b>	<u>\$21,303</u>	<u>\$21,303</u>

30 **Maine State Museum 0180**

31 Initiative: Eliminates 2 seasonal part-time Museum Technician I positions.

	2009-10	2010-11
33 <b>GENERAL FUND</b>		
34 POSITIONS - FTE COUNT	(0.318)	(0.318)
35 Personal Services	(\$14,880)	(\$15,137)
36		
37 <b>GENERAL FUND TOTAL</b>	<u>(\$14,880)</u>	<u>(\$15,137)</u>

1 **Maine State Museum 0180**

2 Initiative: Eliminates one part-time Office Associate II position.

	2009-10	2010-11
4 <b>GENERAL FUND</b>		
5 POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
6 Personal Services	(\$28,567)	(\$29,300)
7		
8 <b>GENERAL FUND TOTAL</b>	<u>(\$28,567)</u>	<u>(\$29,300)</u>

9 **Maine State Museum 0180**

10 Initiative: Eliminates one part-time Museum Technician I position.

	2009-10	2010-11
12 <b>GENERAL FUND</b>		
13 POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
14 Personal Services	(\$27,252)	(\$27,745)
15		
16 <b>GENERAL FUND TOTAL</b>	<u>(\$27,252)</u>	<u>(\$27,745)</u>

17 **Maine State Museum 0180**

18 Initiative: Eliminates 2 part-time Museum Technician I positions.

	2009-10	2010-11
20 <b>GENERAL FUND</b>		
21 POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
22 Personal Services	(\$48,415)	(\$50,403)
23		
24 <b>GENERAL FUND TOTAL</b>	<u>(\$48,415)</u>	<u>(\$50,403)</u>

25 **Maine State Museum 0180**

26 Initiative: Reorganizes one Museum Specialist III position from 80 hours to 40 hours  
 27 biweekly.

	2009-10	2010-11
29 <b>GENERAL FUND</b>		
30 POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
31 Personal Services	(\$43,245)	(\$43,910)
32		
33 <b>GENERAL FUND TOTAL</b>	<u>(\$43,245)</u>	<u>(\$43,910)</u>

34 **Maine State Museum 0180**

35 Initiative: Reduces funding for position elimination, related All Other costs and the  
 36 purchase of exhibit maintenance, construction and office supplies.

37

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	(\$9,739)	(\$9,966)
3			
4	<b>GENERAL FUND TOTAL</b>	<u>(\$9,739)</u>	<u>(\$9,966)</u>

5 **MAINE STATE MUSEUM 0180**  
6 **PROGRAM SUMMARY**

8	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
9	POSITIONS - LEGISLATIVE COUNT	19.500	19.500
10	POSITIONS - FTE COUNT	0.000	0.000
11	Personal Services	\$1,365,857	\$1,405,349
12	All Other	\$204,332	\$204,105
13			
14	<b>GENERAL FUND TOTAL</b>	<u>\$1,570,189</u>	<u>\$1,609,454</u>

15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
16	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
17	POSITIONS - FTE COUNT	0.839	0.839
18	Personal Services	\$73,153	\$76,431
19	All Other	\$78,937	\$78,937
20			
21	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$152,090</u>	<u>\$155,368</u>

22 **Research and Collection - Museum 0174**  
23 Initiative: BASELINE BUDGET

25	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
26	All Other	\$130,606	\$130,606
27			
28	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$130,606</u>	<u>\$130,606</u>

29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
30	All Other	\$63,238	\$63,238
31			
32	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$63,238</u>	<u>\$63,238</u>

33 **Research and Collection - Museum 0174**

34 Initiative: Provides funding for consultants and supplies associated with museum exhibit  
35 and education program development projects. The funds will come in the form of private  
36 donations to the museum.

37

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$100,000	\$100,000
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$100,000</u>	<u>\$100,000</u>

5 **RESEARCH AND COLLECTION - MUSEUM 0174**  
6 **PROGRAM SUMMARY**

8	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
9	All Other	\$130,606	\$130,606
10			
11	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$130,606</u>	<u>\$130,606</u>

12	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
13	All Other	\$163,238	\$163,238
14			
15	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$163,238</u>	<u>\$163,238</u>

16	<b>MUSEUM, MAINE STATE</b>		
17	<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
18			
19	GENERAL FUND	\$1,570,189	\$1,609,454
20	FEDERAL EXPENDITURES FUND	\$130,606	\$130,606
21	OTHER SPECIAL REVENUE FUNDS	\$315,328	\$318,606
22			
23	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$2,016,123</u>	<u>\$2,058,666</u>

24 **Sec. A-52. Appropriations and allocations.** The following appropriations and  
25 allocations are made.

26 **NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL**  
27 **COMMISSION**

28 **Maine Joint Environmental Training Coordinating Committee 0980**

29 Initiative: BASELINE BUDGET

31	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
32	All Other	\$9,165	\$9,165
33			
34	<b>GENERAL FUND TOTAL</b>	<u>\$9,165</u>	<u>\$9,165</u>

35 **Maine Joint Environmental Training Coordinating Committee 0980**

1	Initiative: Reduces funding in the Maine Joint Environmental Training Coordinating		
2	Committee program to maintain costs within available resources.		
3			
4	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
5	All Other	(\$917)	(\$917)
6			
7	<b>GENERAL FUND TOTAL</b>	<u>(\$917)</u>	<u>(\$917)</u>
8	<b>MAINE JOINT ENVIRONMENTAL TRAINING COORDINATING</b>		
9	<b>COMMITTEE 0980</b>		
10	<b>PROGRAM SUMMARY</b>		
11			
12	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
13	All Other	\$8,248	\$8,248
14			
15	<b>GENERAL FUND TOTAL</b>	<u>\$8,248</u>	<u>\$8,248</u>
16	<b>NEW ENGLAND INTERSTATE WATER</b>		
17	<b>POLLUTION CONTROL COMMISSION</b>		
18	<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
19	<b>GENERAL FUND</b>	<b>\$8,248</b>	<b>\$8,248</b>
20			
21	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$8,248</u>	<u>\$8,248</u>
22			
23	<b>Sec. A-53. Appropriations and allocations.</b> The following appropriations and		
24	allocations are made.		
25	<b>PINE TREE LEGAL ASSISTANCE</b>		
26	<b>Legal Assistance 0553</b>		
27	Initiative: BASELINE BUDGET		
28			
29	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
30	All Other	\$293,717	\$293,717
31			
32	<b>GENERAL FUND TOTAL</b>	<u>\$293,717</u>	<u>\$293,717</u>
33	<b>Legal Assistance 0553</b>		
34	Initiative: Reduces funding for civil legal services to low-income Maine residents.		
35			

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	(\$29,372)	(\$29,372)
3			
4	<b>GENERAL FUND TOTAL</b>	<u>(\$29,372)</u>	<u>(\$29,372)</u>
5	<b>LEGAL ASSISTANCE 0553</b>		
6	<b>PROGRAM SUMMARY</b>		
7			
8	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
9	All Other	\$264,345	\$264,345
10			
11	<b>GENERAL FUND TOTAL</b>	<u>\$264,345</u>	<u>\$264,345</u>
12	<b>PINE TREE LEGAL ASSISTANCE</b>		
13	<b>DEPARTMENT TOTALS</b>		
14		<b>2009-10</b>	<b>2010-11</b>
15	<b>GENERAL FUND</b>	<b>\$264,345</b>	<b>\$264,345</b>
16			
17	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$264,345</u>	<u>\$264,345</u>
18	<b>Sec. A-54. Appropriations and allocations.</b> The following appropriations and		
19	allocations are made.		
20	<b>POTATO BOARD, MAINE</b>		
21	<b>Potato Board 0429</b>		
22	Initiative: BASELINE BUDGET		
23			
24	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
25	All Other	\$1,417,526	\$1,417,526
26			
27	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,417,526</u>	<u>\$1,417,526</u>
28	<b>POTATO BOARD 0429</b>		
29	<b>PROGRAM SUMMARY</b>		
30			
31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
32	All Other	\$1,417,526	\$1,417,526
33			
34	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,417,526</u>	<u>\$1,417,526</u>

1	<b>POTATO BOARD, MAINE</b>		
2	<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
3			
4	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$1,417,526</b>	<b>\$1,417,526</b>
5			
6	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$1,417,526</b>	<b>\$1,417,526</b>

7 **Sec. A-55. Appropriations and allocations.** The following appropriations and  
8 allocations are made.

9 **PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF**

10 **Administrative Services - Professional and Financial Regulation 0094**

11 Initiative: BASELINE BUDGET

12	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
13	POSITIONS - LEGISLATIVE COUNT	5,000	5,000
14	Personal Services	\$364,226	\$377,373
15	All Other	\$2,352,678	\$2,352,678
16			
17	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,716,904</b>	<b>\$2,730,051</b>

18 **Administrative Services - Professional and Financial Regulation 0094**

19 Initiative: Transfers one Office Assistant II position from the Licensing and Enforcement  
20 program to the Administrative Services - Professional and Financial Regulation program.

21			
22			
23	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
24	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
25	Personal Services	\$48,783	\$51,698
26	All Other	\$150	\$159
27			
28	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$48,933</b>	<b>\$51,857</b>

29 **Administrative Services - Professional and Financial Regulation 0094**

30 Initiative: Adjusts funding for STA-CAP charges due to rate changes.

31			
32	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
33	All Other	\$2,628	\$2,669
34			
35	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,628</b>	<b>\$2,669</b>

36 **Administrative Services - Professional and Financial Regulation 0094**

1 Initiative: Reorganizes one Office Assistant II position from 42 hours biweekly to an  
2 Office Associate II Supervisor position 80 hours biweekly and transfers the position from  
3 the Licensing and Enforcement program to the Administrative Services - Professional and  
4 Financial Regulation program.

5	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
6	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
7	Personal Services	\$56,196	\$59,575
8	All Other	\$172	\$183
9			
10	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$56,368</b>	<b>\$59,758</b>

11 **Administrative Services - Professional and Financial Regulation 0094**

12 Initiative: Transfers one Secretary Specialist position from the Administrative Services -  
13 Professional and Financial Regulation program to the Office of Securities program and  
14 transfers one Secretary Specialist position from the Office of Securities program to the  
15 Administrative Services - Professional and Financial Regulation program.

16	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
17	Personal Services	\$1,755	\$2,534
18	All Other	\$5	\$8
19			
20	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,760</b>	<b>\$2,542</b>

21 **Administrative Services - Professional and Financial Regulation 0094**

22 Initiative: Provides funding for a new lease agreement.

23	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
24	All Other	\$63,193	\$83,255
25			
26	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$63,193</b>	<b>\$83,255</b>

27 **Administrative Services - Professional and Financial Regulation 0094**

28 Initiative: Provides one-time funding for moving and displacement expenses.

29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
30	All Other	\$2,458	\$0
31			
32	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,458</b>	<b>\$0</b>

33 **Administrative Services - Professional and Financial Regulation 0094**

34 Initiative: Provides one-time funding to upgrade furniture.

1			
2	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
3	All Other	\$601,842	\$0
4			
5	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$601,842</u>	<u>\$0</u>
6	<b>Administrative Services - Professional and Financial Regulation 0094</b>		
7	Initiative: Provides funding necessary to pay for services provided by the Security and		
8	Employment Service Center.		
9			
10	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
11	All Other	\$101,711	\$116,356
12			
13	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$101,711</u>	<u>\$116,356</u>
14	<b>Administrative Services - Professional and Financial Regulation 0094</b>		
15	Initiative: Adjusts funding for fiscal years 2009-10 and 2010-11 enhancements to existing		
16	information technology applications.		
17			
18	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
19	All Other	\$1,003,070	\$1,003,070
20			
21	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,003,070</u>	<u>\$1,003,070</u>
22	<b>Administrative Services - Professional and Financial Regulation 0094</b>		
23	Initiative: Adjusts funding for information technology equipment to meet agency program		
24	needs.		
25			
26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
27	Capital Expenditures	\$50,000	\$50,000
28			
29	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$50,000</u>	<u>\$50,000</u>
30	<b>ADMINISTRATIVE SERVICES - PROFESSIONAL AND FINANCIAL</b>		
31	<b>REGULATION 0094</b>		
32	<b>PROGRAM SUMMARY</b>		
33			
34	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
35	POSITIONS - LEGISLATIVE COUNT	7,000	7,000
36	Personal Services	\$470,960	\$491,180

1	All Other	\$4,127,907	\$3,558,378
2	Capital Expenditures	\$50,000	\$50,000
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$4,648,867</u>	<u>\$4,099,558</u>
5	<b>Bureau of Consumer Credit Protection 0091</b>		
6	Initiative: BASELINE BUDGET		
7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
9	POSITIONS - LEGISLATIVE COUNT	15,500	15,500
10	Personal Services	\$1,213,384	\$1,253,136
11	All Other	\$217,818	\$217,818
12			
13	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,431,202</u>	<u>\$1,470,954</u>
14	<b>Bureau of Consumer Credit Protection 0091</b>		
15	Initiative: Provides funding for software improvements necessitated by mandated		
16	participation in a web-based nationwide licensing system administered by the Conference		
17	of State Bank Supervisors. The new software will allow integration of the current system		
18	with the Nationwide Mortgage Licensing System, which will allow state-licensed		
19	mortgage lenders, mortgage brokers and loan officers to apply for, amend, update or		
20	renew a license online.		
21			
22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
23	All Other	\$35,308	\$35,308
24			
25	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$35,308</u>	<u>\$35,308</u>
26	<b>BUREAU OF CONSUMER CREDIT PROTECTION 0091</b>		
27	<b>PROGRAM SUMMARY</b>		
28			
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
30	POSITIONS - LEGISLATIVE COUNT	15,500	15,500
31	Personal Services	\$1,213,384	\$1,253,136
32	All Other	\$253,126	\$253,126
33			
34	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,466,510</u>	<u>\$1,506,262</u>
35	<b>Dental Examiners - Board of 0384</b>		
36	Initiative: BASELINE BUDGET		
37			



1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
2	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
3	Personal Services	\$191,312	\$201,855
4	All Other	\$202,929	\$202,929
5			
6	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$394,241</b>	<b>\$404,784</b>

7 **DENTAL EXAMINERS - BOARD OF 0384**  
8 **PROGRAM SUMMARY**

10	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
11	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
12	Personal Services	\$191,312	\$201,855
13	All Other	\$202,929	\$202,929
14			
15	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$394,241</b>	<b>\$404,784</b>

16 **Engineers - Board of Registration for Professional 0369**

17 Initiative: BASELINE BUDGET

19	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
20	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
21	POSITIONS - FTE COUNT	0.438	0.438
22	Personal Services	\$80,795	\$82,032
23	All Other	\$160,478	\$160,478
24			
25	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$241,273</b>	<b>\$242,510</b>

26 **ENGINEERS - BOARD OF REGISTRATION FOR PROFESSIONAL 0369**

27 **PROGRAM SUMMARY**

29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
30	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
31	POSITIONS - FTE COUNT	0.438	0.438
32	Personal Services	\$80,795	\$82,032
33	All Other	\$160,478	\$160,478
34			
35	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$241,273</b>	<b>\$242,510</b>

36 **Financial Institutions - Bureau of 0093**

37 Initiative: BASELINE BUDGET

38

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
2	POSITIONS - LEGISLATIVE COUNT	21,000	21,000
3	Personal Services	\$1,759,284	\$1,812,188
4	All Other	\$644,377	\$644,377
5			
6	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,403,661</b>	<b>\$2,456,565</b>

7 **FINANCIAL INSTITUTIONS - BUREAU OF 0093**  
8 **PROGRAM SUMMARY**

10	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
11	POSITIONS - LEGISLATIVE COUNT	21,000	21,000
12	Personal Services	\$1,759,284	\$1,812,188
13	All Other	\$644,377	\$644,377
14			
15	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,403,661</b>	<b>\$2,456,565</b>

16 **Insurance - Bureau of 0092**

17 Initiative: BASELINE BUDGET

19	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
20	POSITIONS - LEGISLATIVE COUNT	80.500	80.500
21	Personal Services	\$6,614,334	\$6,789,334
22	All Other	\$1,793,609	\$1,793,609
23			
24	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$8,407,943</b>	<b>\$8,582,943</b>

25 **Insurance - Bureau of 0092**

26 Initiative: Provides funding to address increases in costs of Attorney General salaries and  
27 benefits for those attorneys providing legal services to the Department of Professional  
28 and Financial Regulation.

30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
31	All Other	\$6,297	\$22,050
32			
33	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$6,297</b>	<b>\$22,050</b>

34 **Insurance - Bureau of 0092**

35 Initiative: Provides funding for a new lease agreement.

36

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$73,966	\$191,195
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$73,966</u>	<u>\$191,195</u>
5	<b>Insurance - Bureau of 0092</b>		
6	Initiative: Provides one-time funding for moving or displacement expenses.		
7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
9	All Other	\$26,425	\$0
10			
11	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$26,425</u>	<u>\$0</u>
12	<b>INSURANCE - BUREAU OF 0092</b>		
13	<b>PROGRAM SUMMARY</b>		
14			
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
16	POSITIONS - LEGISLATIVE COUNT	80.500	80.500
17	Personal Services	\$6,614,334	\$6,789,334
18	All Other	\$1,900,297	\$2,006,854
19			
20	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$8,514,631</u>	<u>\$8,796,188</u>
21	<b>Licensing and Enforcement 0352</b>		
22	Initiative: BASELINE BUDGET		
23			
24	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
25	POSITIONS - LEGISLATIVE COUNT	63.500	63.500
26	Personal Services	\$4,400,103	\$4,524,822
27	All Other	\$2,328,016	\$2,328,016
28			
29	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$6,728,119</u>	<u>\$6,852,838</u>
30	<b>Licensing and Enforcement 0352</b>		
31	Initiative: Transfers one Office Assistant II position from the Licensing and Enforcement		
32	program to the Administrative Services - Professional and Financial Regulation program.		
33			
34	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
35	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
36	Personal Services	(\$48,783)	(\$51,698)
37			

1	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$48,783)</b>	<b>(\$51,698)</b>
2	<b>Licensing and Enforcement 0352</b>		
3	Initiative: Provides funding for an increase in the contract cost of hearing officer services.		
4			
5	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
6	All Other	\$35,000	\$35,000
7			
8	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$35,000</u>	<u>\$35,000</u>
9	<b>Licensing and Enforcement 0352</b>		
10	Initiative: Provides funding to pay for the increased cost of background checks for new		
11	license applicants.		
12			
13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
14	All Other	\$57,832	\$56,832
15			
16	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$57,832</u>	<u>\$56,832</u>
17	<b>Licensing and Enforcement 0352</b>		
18	Initiative: Provides funding to address increases in costs of Attorney General salaries and		
19	benefits for those attorneys providing legal services to the Department of Professional		
20	and Financial Regulation.		
21			
22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
23	All Other	\$18,841	\$82,827
24			
25	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$18,841</u>	<u>\$82,827</u>
26	<b>Licensing and Enforcement 0352</b>		
27	Initiative: Reorganizes one Office Assistant II position from 42 hours biweekly to an		
28	Office Associate II Supervisor position 80 hours biweekly and transfers the position from		
29	the Licensing and Enforcement program to the Administrative Services - Professional and		
30	Financial Regulation program.		
31			
32	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
33	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
34	Personal Services	(\$25,808)	(\$27,341)
35			
36	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$25,808)</u>	<u>(\$27,341)</u>

1	<b>Licensing and Enforcement 0352</b>		
2	Initiative: Provides funding for a new lease agreement.		
3			
4	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
5	All Other	\$13,014	\$45,978
6			
7	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$13,014</u>	<u>\$45,978</u>

8	<b>Licensing and Enforcement 0352</b>		
9	Initiative: Provides one-time funding for moving or displacement expenses.		
10			
11	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
12	All Other	\$22,050	\$0
13			
14	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$22,050</u>	<u>\$0</u>

15 **LICENSING AND ENFORCEMENT 0352**

16 **PROGRAM SUMMARY**

17			
18	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
19	POSITIONS - LEGISLATIVE COUNT	61.500	61.500
20	Personal Services	\$4,325,512	\$4,445,783
21	All Other	\$2,474,753	\$2,548,653
22			
23	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$6,800,265</u>	<u>\$6,994,436</u>

24 **Licensure in Medicine - Board of 0376**

25 Initiative: BASELINE BUDGET

26			
27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
28	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
29	POSITIONS - FTE COUNT	0.770	0.770
30	Personal Services	\$725,437	\$745,033
31	All Other	\$670,889	\$670,889
32			
33	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,396,326</u>	<u>\$1,415,922</u>

34 **Licensure in Medicine - Board of 0376**

35 Initiative: Continues one limited-period Office Associate II position previously  
 36 authorized to continue in Public Law 2007, chapter 240. The position will end on June  
 37 11, 2011.

1			
2	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
3	Personal Services	\$54,053	\$57,298
4	All Other	\$667	\$0
5			
6	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$54,720</u>	<u>\$57,298</u>

7 **Licensure in Medicine - Board of 0376**

8 Initiative: Continues one limited-period part-time Physician III position previously  
 9 established in Public Law 2007, chapter 240. This position is needed to review and  
 10 evaluate medical components of consumer complaints. This position will end on June 11,  
 11 2011.

12			
13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
14	Personal Services	\$100,320	\$101,762
15			
16	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$100,320</u>	<u>\$101,762</u>

17 **Licensure in Medicine - Board of 0376**

18 Initiative: Adjusts funding for STA-CAP charges due to rate changes.

19			
20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
21	All Other	\$3,426	\$7,760
22			
23	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$3,426</u>	<u>\$7,760</u>

24 **LICENSURE IN MEDICINE - BOARD OF 0376**

25 **PROGRAM SUMMARY**

26			
27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
28	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
29	POSITIONS - FTE COUNT	0.770	0.770
30	Personal Services	\$879,810	\$904,093
31	All Other	\$674,982	\$678,649
32			
33	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,554,792</u>	<u>\$1,582,742</u>

34 **Manufactured Housing Board 0351**

35 Initiative: BASELINE BUDGET

36

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$23,554	\$23,554
3			
4	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$23,554</u>	<u>\$23,554</u>

5 **MANUFACTURED HOUSING BOARD 0351**  
6 **PROGRAM SUMMARY**

8	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
9	All Other	\$23,554	\$23,554
10			
11	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$23,554</u>	<u>\$23,554</u>

12 **Nursing - Board of 0372**  
13 Initiative: BASELINE BUDGET

15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
16	POSITIONS - LEGISLATIVE COUNT	7,000	7,000
17	Personal Services	\$495,619	\$504,412
18	All Other	\$361,543	\$361,543
19			
20	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$857,162</u>	<u>\$865,955</u>

21 **Nursing - Board of 0372**  
22 Initiative: Establishes one limited-period Field Investigator position to enable the State  
23 Board of Nursing to investigate filed complaints. This position will end on June 11,  
24 2011.

26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
27	Personal Services	\$65,052	\$68,990
28	All Other	\$881	\$935
29			
30	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$65,933</u>	<u>\$69,925</u>

31 **Nursing - Board of 0372**  
32 Initiative: Establishes one limited-period Consumer Outreach Specialist position to  
33 enable the State Board of Nursing to assist complainants through the complaint process.  
34 This position will end on June 11, 2011.

35

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
2	Personal Services	\$72,904	\$77,032
3	All Other	\$988	\$1,044
4			
5	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$73,892</u>	<u>\$78,076</u>

6 **NURSING - BOARD OF 0372**  
7 **PROGRAM SUMMARY**

9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
10	POSITIONS - LEGISLATIVE COUNT	7,000	7,000
11	Personal Services	\$633,575	\$650,434
12	All Other	\$363,412	\$363,522
13			

14	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$996,987</u>	<u>\$1,013,956</u>
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15 **Office of Securities 0943**  
16 Initiative: BASELINE BUDGET

18	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
19	POSITIONS - LEGISLATIVE COUNT	12,000	12,000
20	Personal Services	\$956,711	\$990,850
21	All Other	\$335,090	\$335,090
22			

23	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,291,801</u>	<u>\$1,325,940</u>
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24 **Office of Securities 0943**

25 Initiative: Transfers one Secretary Specialist position from the Administrative Services -  
26 Professional and Financial Regulation program to the Office of Securities program and  
27 transfers one Secretary Specialist position from the Office of Securities program to the  
28 Administrative Services - Professional and Financial Regulation program.

30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
31	Personal Services	(\$1,755)	(\$2,534)
32			
33	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$1,755)</u>	<u>(\$2,534)</u>

34 **Office of Securities 0943**

35 Initiative: Provides funding for an increase in expected expenditures and related STA-  
36 CAP based on new Investor Protection Trust-funded initiatives from Investor Protection  
37 Trust grant.

38

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$59,926	\$59,926
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$59,926</u>	<u>\$59,926</u>
5	<b>Office of Securities 0943</b>		
6	Initiative: Provides funding for a new lease agreement.		
7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
9	All Other	\$15,749	\$36,347
10			
11	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$15,749</u>	<u>\$36,347</u>
12	<b>Office of Securities 0943</b>		
13	Initiative: Provides one-time funding for moving or displacement expenses.		
14			
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
16	All Other	\$4,200	\$0
17			
18	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$4,200</u>	<u>\$0</u>
19	<b>OFFICE OF SECURITIES 0943</b>		
20	<b>PROGRAM SUMMARY</b>		
21			
22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
23	POSITIONS - LEGISLATIVE COUNT	12,000	12,000
24	Personal Services	\$954,956	\$988,316
25	All Other	\$414,965	\$431,363
26			
27	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,369,921</u>	<u>\$1,419,679</u>
28	<b>Optometry - Board of 0385</b>		
29	Initiative: BASELINE BUDGET		
30			
31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
32	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
33	Personal Services	\$47,479	\$48,480
34	All Other	\$19,052	\$19,052
35			
36	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$66,531</u>	<u>\$67,532</u>
37	<b>OPTOMETRY - BOARD OF 0385</b>		

1	<b>PROGRAM SUMMARY</b>		
2			
3	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
4	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
5	Personal Services	\$47,479	\$48,480
6	All Other	\$19,052	\$19,052
7			
8	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$66,531</u>	<u>\$67,532</u>
9	<b>Osteopathic Licensure - Board of 0383</b>		
10	Initiative: BASELINE BUDGET		
11			
12	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
13	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
14	Personal Services	\$71,621	\$72,834
15	All Other	\$125,658	\$125,658
16			
17	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$197,279</u>	<u>\$198,492</u>
18	<b>OSTEOPATHIC LICENSURE - BOARD OF 0383</b>		
19	<b>PROGRAM SUMMARY</b>		
20			
21	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
22	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
23	Personal Services	\$71,621	\$72,834
24	All Other	\$125,658	\$125,658
25			
26	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$197,279</u>	<u>\$198,492</u>
27	<b>PROFESSIONAL AND FINANCIAL</b>		
28	<b>REGULATION, DEPARTMENT OF</b>		
29	<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
30			
31	FEDERAL EXPENDITURES FUND	\$23,554	\$23,554
32	OTHER SPECIAL REVENUE FUNDS	\$28,654,958	\$28,782,704
33			
34	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$28,678,512</u>	<u>\$28,806,258</u>
35	<b>Sec. A-56. Appropriations and allocations.</b> The following appropriations and		
36	allocations are made.		
37	<b>PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY,</b>		
38	<b>OFFICE OF</b>		

1	<b>Office of Program Evaluation and Government Accountability 0976</b>		
2	Initiative: BASELINE BUDGET		
3			
4	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
5	POSITIONS - LEGISLATIVE COUNT	7,000	7,000
6	Personal Services	\$772,463	\$804,048
7	All Other	\$253,949	\$253,949
8			
9	<b>GENERAL FUND TOTAL</b>	<u>\$1,026,412</u>	<u>\$1,057,997</u>
10	<b>Office of Program Evaluation and Government Accountability 0976</b>		
11	Initiative: Reduces funding based on projected operational needs and expenditure		
12	patterns.		
13			
14	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
15	All Other	(\$34,864)	(\$32,278)
16			
17	<b>GENERAL FUND TOTAL</b>	<u>(\$34,864)</u>	<u>(\$32,278)</u>
18	<b>OFFICE OF PROGRAM EVALUATION AND GOVERNMENT</b>		
19	<b>ACCOUNTABILITY 0976</b>		
20	<b>PROGRAM SUMMARY</b>		
21			
22	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
23	POSITIONS - LEGISLATIVE COUNT	7,000	7,000
24	Personal Services	\$772,463	\$804,048
25	All Other	\$219,085	\$221,671
26			
27	<b>GENERAL FUND TOTAL</b>	<u>\$991,548</u>	<u>\$1,025,719</u>
28	<b>PROGRAM EVALUATION AND</b>		
29	<b>GOVERNMENT ACCOUNTABILITY, OFFICE</b>		
30	<b>OF</b>		
31	<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
32			
33	GENERAL FUND	\$991,548	\$1,025,719
34			
35	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$991,548</u>	<u>\$1,025,719</u>

36 Sec. A-57. Appropriations and allocations. The following appropriations and  
37 allocations are made.

1	<b>PROPERTY TAX REVIEW, STATE BOARD OF</b>		
2	<b>Property Tax Review - State Board of 0357</b>		
3	Initiative: BASELINE BUDGET		
4			
5	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
6	Personal Services	\$9,400	\$9,400
7	All Other	\$83,611	\$83,611
8			
9	<b>GENERAL FUND TOTAL</b>	<u>\$93,011</u>	<u>\$93,011</u>
10	<b>Property Tax Review - State Board of 0357</b>		
11	Initiative: Reduces funding for per diem and All Other for the State Board of Property		
12	Tax Review by limiting the number of hearings held annually.		
13			
14	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
15	Personal Services	(\$3,301)	(\$3,301)
16	All Other	(\$6,000)	(\$6,000)
17			
18	<b>GENERAL FUND TOTAL</b>	<u>(\$9,301)</u>	<u>(\$9,301)</u>
19	<b>PROPERTY TAX REVIEW - STATE BOARD OF 0357</b>		
20	<b>PROGRAM SUMMARY</b>		
21			
22	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
23	Personal Services	\$6,099	\$6,099
24	All Other	\$77,611	\$77,611
25			
26	<b>GENERAL FUND TOTAL</b>	<u>\$83,710</u>	<u>\$83,710</u>
27	<b>PROPERTY TAX REVIEW, STATE BOARD OF</b>		
28	<b>DEPARTMENT TOTALS</b>		
29			
30	GENERAL FUND	\$83,710	\$83,710
31			
32	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$83,710</u>	<u>\$83,710</u>

1 **Sec. A-58. Appropriations and allocations.** The following appropriations and  
 2 allocations are made.

3 **PUBLIC BROADCASTING CORPORATION, MAINE**  
 4 **Maine Public Broadcasting Corporation 0033**  
 5 Initiative: BASELINE BUDGET

6			
7	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
8	All Other	\$2,171,372	\$2,171,372
9			
10	GENERAL FUND TOTAL	<u>\$2,171,372</u>	<u>\$2,171,372</u>

11 **Maine Public Broadcasting Corporation 0033**  
 12 Initiative: Reduces funding to maintain costs within available resources.

13			
14	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
15	All Other	(\$217,137)	(\$217,137)
16			
17	GENERAL FUND TOTAL	<u>(\$217,137)</u>	<u>(\$217,137)</u>

18 **MAINE PUBLIC BROADCASTING CORPORATION 0033**  
 19 **PROGRAM SUMMARY**

20			
21	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
22	All Other	\$1,954,235	\$1,954,235
23			
24	GENERAL FUND TOTAL	<u>\$1,954,235</u>	<u>\$1,954,235</u>

25	<b>PUBLIC BROADCASTING CORPORATION,</b>		
26	<b>MAINE</b>		
27	<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
28			
29	<b>GENERAL FUND</b>	<b>\$1,954,235</b>	<b>\$1,954,235</b>
30			
31	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b><u>\$1,954,235</u></b>	<b><u>\$1,954,235</u></b>

32 **Sec. A-59. Appropriations and allocations.** The following appropriations and  
 33 allocations are made.

34 **PUBLIC SAFETY, DEPARTMENT OF**  
 35 **Administration - Public Safety 0088**

1 Initiative: BASELINE BUDGET

2			
3	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
4	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
5	Personal Services	\$144,148	\$144,693
6	All Other	\$200,318	\$200,318
7			
8	GENERAL FUND TOTAL	<u>\$344,466</u>	<u>\$345,011</u>

9	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
10	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
11	Personal Services	\$150,317	\$155,531
12	All Other	\$1,398,937	\$1,398,937
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,549,254</u>	<u>\$1,554,468</u>

15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
16	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
17	Personal Services	\$153,756	\$155,947
18	All Other	\$102,299	\$102,299
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$256,055</u>	<u>\$258,246</u>

21 **Administration - Public Safety 0088**  
 22 Initiative: Provides funding for the increased cost of building rent.

23			
24	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
25	All Other	\$86	\$174
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$86</u>	<u>\$174</u>

28 **Administration - Public Safety 0088**  
 29 Initiative: Provides funding for increases in financial and human resource services.

30			
31	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
32	All Other	\$14,000	\$14,000
33			
34	GENERAL FUND TOTAL	<u>\$14,000</u>	<u>\$14,000</u>

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$1,752	\$1,752
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,752</u>	<u>\$1,752</u>
5	<b>ADMINISTRATION - PUBLIC SAFETY 0088</b>		
6	<b>PROGRAM SUMMARY</b>		
7			
8	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
9	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
10	Personal Services	\$144,148	\$144,693
11	All Other	\$214,318	\$214,318
12			
13	<b>GENERAL FUND TOTAL</b>	<u>\$358,466</u>	<u>\$359,011</u>
14	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
15	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
16	Personal Services	\$150,317	\$155,531
17	All Other	\$1,399,023	\$1,399,111
18			
19	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$1,549,340</u>	<u>\$1,554,642</u>
20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
21	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
22	Personal Services	\$153,756	\$155,947
23	All Other	\$104,051	\$104,051
24			
25	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$257,807</u>	<u>\$259,998</u>
26	<b>Background Checks - Certified Nursing Assistants 0992</b>		
27	Initiative: BASELINE BUDGET		
28			
29	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
30	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
31	Personal Services	\$55,700	\$58,526
32	All Other	\$12,056	\$12,056
33			
34	<b>GENERAL FUND TOTAL</b>	<u>\$67,756</u>	<u>\$70,582</u>
35	<b>BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS 0992</b>		
36	<b>PROGRAM SUMMARY</b>		
37			

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
3	Personal Services	\$55,700	\$58,526
4	All Other	\$12,056	\$12,056
5			
6	<b>GENERAL FUND TOTAL</b>	<u>\$67,756</u>	<u>\$70,582</u>
7	<b>Bureau of Building Codes and Standards Z073</b>		
8	Initiative: BASELINE BUDGET		
9			
10	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
11	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
12	Personal Services	\$171,672	\$181,382
13	All Other	\$130,639	\$130,639
14			
15	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$302,311</u>	<u>\$312,021</u>
16	<b>BUREAU OF BUILDING CODES AND STANDARDS Z073</b>		
17	<b>PROGRAM SUMMARY</b>		
18			
19	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
20	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
21	Personal Services	\$171,672	\$181,382
22	All Other	\$130,639	\$130,639
23			
24	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$302,311</u>	<u>\$312,021</u>
25	<b>Capitol Security - Bureau of 0101</b>		
26	Initiative: BASELINE BUDGET		
27			
28	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
29	POSITIONS - LEGISLATIVE COUNT	9,500	9,500
30	Personal Services	\$588,968	\$608,755
31	All Other	\$45,420	\$45,420
32			
33	<b>GENERAL FUND TOTAL</b>	<u>\$634,388</u>	<u>\$654,175</u>
34	<b>Capitol Security - Bureau of 0101</b>		
35	Initiative: Adjusts funding for information technology services provided to agency		
36	employees based on fiscal years 2009-10 and 2010-11 Office of Information Technology		
37	monthly rates. Services include all employee-related services such as subscription		
38	services, e-mail, file services, desktop and laptop support and network and telephone		
39	services including wireless technology.		



1			
2	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
3	All Other	\$8,750	\$8,390
4			
5	<b>GENERAL FUND TOTAL</b>	<u>\$8,750</u>	<u>\$8,390</u>
6	<b>CAPITOL SECURITY - BUREAU OF 0101</b>		
7	<b>PROGRAM SUMMARY</b>		
8			
9	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
10	POSITIONS - LEGISLATIVE COUNT	9,500	9,500
11	Personal Services	\$588,968	\$608,755
12	All Other	\$54,170	\$53,810
13			
14	<b>GENERAL FUND TOTAL</b>	<u>\$643,138</u>	<u>\$662,565</u>
15	<b>Consolidated Emergency Communications Z021</b>		
16	Initiative: BASELINE BUDGET		
17			
18	<b>CONSOLIDATED EMERGENCY</b>	<b>2009-10</b>	<b>2010-11</b>
19	<b>COMMUNICATIONS FUND</b>		
20	POSITIONS - LEGISLATIVE COUNT	75,000	75,000
21	Personal Services	\$5,221,274	\$5,383,944
22	All Other	\$496,347	\$496,347
23			
24	<b>CONSOLIDATED EMERGENCY</b>	<u>\$5,717,621</u>	<u>\$5,880,291</u>
25	<b>COMMUNICATIONS FUND TOTAL</b>		
26	<b>Consolidated Emergency Communications Z021</b>		
27	Initiative: Provides funding for the increased cost of building rent.		
28			
29	<b>CONSOLIDATED EMERGENCY</b>	<b>2009-10</b>	<b>2010-11</b>
30	<b>COMMUNICATIONS FUND</b>		
31	All Other	\$1,513	\$3,025
32			
33	<b>CONSOLIDATED EMERGENCY</b>	<u>\$1,513</u>	<u>\$3,025</u>
34	<b>COMMUNICATIONS FUND TOTAL</b>		
35	<b>Consolidated Emergency Communications Z021</b>		
36	Initiative: Establishes 2 Emergency Communications Specialist Supervisor positions, one		
37	Emergency Communications Specialist position and one Public Safety Emergency		
38	Dispatch System Administrator position and provides funding for related All Other costs.		

1			
2	<b>CONSOLIDATED EMERGENCY</b>	<b>2009-10</b>	<b>2010-11</b>
3	<b>COMMUNICATIONS FUND</b>		
4	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
5	Personal Services	\$304,055	\$320,875
6	All Other	\$15,295	\$15,541
7			
8	<b>CONSOLIDATED EMERGENCY</b>	<u>\$319,350</u>	<u>\$336,416</u>
9	<b>COMMUNICATIONS FUND TOTAL</b>		
10	<b>Consolidated Emergency Communications Z021</b>		
11	Initiative: Provides funding for increased costs of technology, professional services,		
12	gasoline, food and supplies for the Consolidated Emergency Communications Fund		
13	program.		
14			
15	<b>CONSOLIDATED EMERGENCY</b>	<b>2009-10</b>	<b>2010-11</b>
16	<b>COMMUNICATIONS FUND</b>		
17	All Other	\$114,749	\$119,739
18	Capital Expenditures	\$26,000	\$0
19			
20	<b>CONSOLIDATED EMERGENCY</b>	<u>\$140,749</u>	<u>\$119,739</u>
21	<b>COMMUNICATIONS FUND TOTAL</b>		
22	<b>Consolidated Emergency Communications Z021</b>		
23	Initiative: Provides funding for rental costs for the regional communications center		
24	currently located in Orono.		
25			
26	<b>CONSOLIDATED EMERGENCY</b>	<b>2009-10</b>	<b>2010-11</b>
27	<b>COMMUNICATIONS FUND</b>		
28	All Other	\$326,418	\$326,418
29			
30	<b>CONSOLIDATED EMERGENCY</b>	<u>\$326,418</u>	<u>\$326,418</u>
31	<b>COMMUNICATIONS FUND TOTAL</b>		
32	<b>CONSOLIDATED EMERGENCY COMMUNICATIONS Z021</b>		
33	<b>PROGRAM SUMMARY</b>		
34			
35	<b>CONSOLIDATED EMERGENCY</b>	<b>2009-10</b>	<b>2010-11</b>
36	<b>COMMUNICATIONS FUND</b>		
37	POSITIONS - LEGISLATIVE COUNT	79,000	79,000
38	Personal Services	\$5,525,329	\$5,704,819
39	All Other	\$954,322	\$961,070

1	Capital Expenditures	\$26,000	\$0
2			
3	CONSOLIDATED EMERGENCY	\$6,505,651	\$6,665,889
4	COMMUNICATIONS FUND TOTAL		
5	<b>Criminal Justice Academy 0290</b>		
6	Initiative: BASELINE BUDGET		
7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
9	POSITIONS - LEGISLATIVE COUNT	11,000	11,000
10	Personal Services	\$802,878	\$821,258
11	All Other	\$842,847	\$842,847
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,645,725	\$1,664,105
14	<b>Criminal Justice Academy 0290</b>		
15	Initiative: Provides funding for the increased cost of gasoline.		
16			
17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
18	All Other	\$7,929	\$7,929
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,929	\$7,929
21	<b>Criminal Justice Academy 0290</b>		
22	Initiative: Provides funding for the basic law enforcement training program at the Maine		
23	Criminal Justice Academy.		
24			
25	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
26	All Other	\$156,588	\$156,588
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$156,588	\$156,588
29	<b>Criminal Justice Academy 0290</b>		
30	Initiative: Provides funding for contracted services to provide lesson planning and		
31	development.		
32			
33	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
34	All Other	\$80,445	\$80,445
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	\$80,445	\$80,445

1	<b>Criminal Justice Academy 0290</b>		
2	Initiative: Adjusts funding for information technology services provided to agency		
3	employees based on fiscal years 2009-10 and 2010-11 Office of Information Technology		
4	monthly rates. Services include all employee-related services such as subscription		
5	services, e-mail, file services, desktop and laptop support and network and telephone		
6	services including wireless technology.		
7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
9	All Other	\$15,000	\$17,000
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,000	\$17,000
12	<b>Criminal Justice Academy 0290</b>		
13	Initiative: Provides funding for federal highway safety grants.		
14			
15	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
16	All Other	\$25,000	\$25,000
17			
18	FEDERAL EXPENDITURES FUND TOTAL	\$25,000	\$25,000
19	<b>CRIMINAL JUSTICE ACADEMY 0290</b>		
20	<b>PROGRAM SUMMARY</b>		
21			
22	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
23	All Other	\$25,000	\$25,000
24			
25	FEDERAL EXPENDITURES FUND TOTAL	\$25,000	\$25,000
26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
27	POSITIONS - LEGISLATIVE COUNT	11,000	11,000
28	Personal Services	\$802,878	\$821,258
29	All Other	\$1,102,809	\$1,104,809
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,905,687	\$1,926,067
32	<b>Drug Enforcement Agency 0388</b>		
33	Initiative: BASELINE BUDGET		
34			

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
3	Personal Services	\$211,749	\$214,269
4	All Other	\$2,138,222	\$2,138,222
5			
6	GENERAL FUND TOTAL	<u>\$2,349,971</u>	<u>\$2,352,491</u>
7	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
8	All Other	\$864,410	\$864,410
9			
10	FEDERAL EXPENDITURES FUND TOTAL	<u>\$864,410</u>	<u>\$864,410</u>
11	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
12	All Other	\$398,344	\$398,344
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$398,344</u>	<u>\$398,344</u>
15	<b>Drug Enforcement Agency 0388</b>		
16	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.		
17			
18			
19			
20			
21			
22	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
23	All Other	\$135,000	\$135,000
24			
25	GENERAL FUND TOTAL	<u>\$135,000</u>	<u>\$135,000</u>
26	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
27	All Other	\$19,808	\$20,527
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$19,808</u>	<u>\$20,527</u>
30	<b>Drug Enforcement Agency 0388</b>		
31	Initiative: Provides funding for federal drug enforcement programs.		
32			
33	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
34	All Other	\$76,745	\$48,495
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>\$76,745</u>	<u>\$48,495</u>

1	<b>DRUG ENFORCEMENT AGENCY 0388</b>		
2	<b>PROGRAM SUMMARY</b>		
3			
4	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
5	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
6	Personal Services	\$211,749	\$214,269
7	All Other	\$2,273,222	\$2,273,222
8			
9	GENERAL FUND TOTAL	<u>\$2,484,971</u>	<u>\$2,487,491</u>
10	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
11	All Other	\$960,963	\$933,432
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$960,963</u>	<u>\$933,432</u>
14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
15	All Other	\$398,344	\$398,344
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$398,344</u>	<u>\$398,344</u>
18	<b>Emergency Medical Services 0485</b>		
19	Initiative: BASELINE BUDGET		
20			
21	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
22	POSITIONS - LEGISLATIVE COUNT	5,000	5,000
23	Personal Services	\$384,973	\$393,680
24	All Other	\$599,833	\$599,833
25			
26	GENERAL FUND TOTAL	<u>\$984,806</u>	<u>\$993,513</u>
27	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
28	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
29	Personal Services	\$73,833	\$75,005
30	All Other	\$104,805	\$104,805
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$178,638</u>	<u>\$179,810</u>
33	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
34	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
35	Personal Services	\$80,240	\$81,980

1	All Other	\$46,512	\$46,512
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$126,752</u>	<u>\$128,492</u>
4	<b>Emergency Medical Services 0485</b>		
5	Initiative: Provides funding for federal highway safety grants.		
6			
7	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
8	All Other	\$80,000	\$80,000
9			
10	FEDERAL EXPENDITURES FUND TOTAL	<u>\$80,000</u>	<u>\$80,000</u>
11	<b>Emergency Medical Services 0485</b>		
12	Initiative: Provides funding for grants from the Department of Health and Human		
13	Services, Maine Center for Disease Control and Prevention.		
14			
15	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
16	All Other	\$125,000	\$125,000
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$125,000</u>	<u>\$125,000</u>
19	<b>Emergency Medical Services 0485</b>		
20	Initiative: Reduces funding from savings achieved by eliminating paper distribution of		
21	emergency medical publications.		
22			
23	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
24	All Other	(\$54,500)	(\$54,500)
25			
26	GENERAL FUND TOTAL	<u>(\$54,500)</u>	<u>(\$54,500)</u>
27	<b>EMERGENCY MEDICAL SERVICES 0485</b>		
28	<b>PROGRAM SUMMARY</b>		
29			
30	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
31	POSITIONS - LEGISLATIVE COUNT	5,000	5,000
32	Personal Services	\$384,973	\$393,680
33	All Other	\$545,333	\$545,333
34			
35	GENERAL FUND TOTAL	<u>\$930,306</u>	<u>\$939,013</u>

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
3	Personal Services	\$73,833	\$75,005
4	All Other	\$309,805	\$309,805
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$383,638</u>	<u>\$384,810</u>
7	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
8	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
9	Personal Services	\$80,240	\$81,980
10	All Other	\$46,512	\$46,512
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$126,752</u>	<u>\$128,492</u>
13	<b>FHM - Fire Marshal 0964</b>		
14	Initiative: BASELINE BUDGET		
15			
16	<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
17	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
18	Personal Services	\$223,564	\$228,303
19	All Other	\$12,120	\$12,120
20			
21	FUND FOR A HEALTHY MAINE TOTAL	<u>\$235,684</u>	<u>\$240,423</u>
22	<b>FHM - Fire Marshal 0964</b>		
23	Initiative: Adjusts funding for information technology services provided to agency		
24	employees based on fiscal years 2009-10 and 2010-11 Office of Information Technology		
25	monthly rates. Services include all employee-related services such as subscription		
26	services, e-mail, file services, desktop and laptop support and network and telephone		
27	services including wireless technology.		
28			
29	<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
30	All Other	\$3,024	\$3,024
31			
32	FUND FOR A HEALTHY MAINE TOTAL	<u>\$3,024</u>	<u>\$3,024</u>
33	<b>FHM - Fire Marshal 0964</b>		
34	Initiative: Reduces funding to maintain costs within available resources.		
35			

1	<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	(\$852)	(\$956)
3			
4	<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>(\$852)</b>	<b>(\$956)</b>

5 **FHM - FIRE MARSHAL 0964**  
6 **PROGRAM SUMMARY**

8	<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
9	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
10	Personal Services	\$223,564	\$228,303
11	All Other	\$14,292	\$14,188
12			
13	<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$237,856</b>	<b>\$242,491</b>

14 **Fire Marshal - Office of 0327**

15 Initiative: BASELINE BUDGET

17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
18	POSITIONS - LEGISLATIVE COUNT	39,000	39,000
19	Personal Services	\$3,375,777	\$3,453,975
20	All Other	\$715,610	\$715,610
21			
22	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$4,091,387</b>	<b>\$4,169,585</b>

23 **Fire Marshal - Office of 0327**

24 Initiative: Provides funding for the increased cost of building rent.

26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
27	All Other	\$1,011	\$2,022
28			
29	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,011</b>	<b>\$2,022</b>

30 **Fire Marshal - Office of 0327**

31 Initiative: Provides funding for the increased cost of gasoline.

33	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
34	All Other	\$106,058	\$106,058
35			
36	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$106,058</b>	<b>\$106,058</b>

37 **Fire Marshal - Office of 0327**

1 Initiative: Establishes 2 Public Safety Inspector III positions, one Public Educator III  
2 position and one Public Safety Inspector II position and provides funding for related All  
3 Other costs and 3 new vehicles for the reorganization of the Office of the State Fire  
4 Marshal in the inspectors' section.

6	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
7	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
8	Personal Services	\$293,764	\$310,565
9	All Other	\$14,092	\$14,229
10	Capital Expenditures	\$72,000	\$0
11			
12	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$379,856</b>	<b>\$324,794</b>

13 **Fire Marshal - Office of 0327**

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

20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
21	All Other	\$57,465	\$57,465
22			
23	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$57,465</b>	<b>\$57,465</b>

24 **Fire Marshal - Office of 0327**

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

28	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
29	All Other	\$5,040	\$5,040
30			
31	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$5,040</b>	<b>\$5,040</b>

32 **Fire Marshal - Office of 0327**

33 Initiative: Provides funding for vehicles and other capital equipment.

35	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
36	Capital Expenditures	\$215,750	\$224,250
37			
38	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$215,750</b>	<b>\$224,250</b>

1	<b>FIRE MARSHAL - OFFICE OF 0327</b>		
2	<b>PROGRAM SUMMARY</b>		
3			
4	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
5	POSITIONS - LEGISLATIVE COUNT	43,000	43,000
6	Personal Services	\$3,669,541	\$3,764,540
7	All Other	\$899,276	\$900,424
8	Capital Expenditures	\$287,750	\$224,250
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,856,567</u>	<u>\$4,889,214</u>
11	<b>Gambling Control Board Z002</b>		
12	Initiative: BASELINE BUDGET		
13			
14	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
15	POSITIONS - LEGISLATIVE COUNT	7,000	7,000
16	Personal Services	\$534,946	\$548,937
17	All Other	\$651,085	\$651,085
18			
19	GENERAL FUND TOTAL	<u>\$1,186,031</u>	<u>\$1,200,022</u>
20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
21	All Other	\$668,697	\$668,697
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$668,697</u>	<u>\$668,697</u>
24	<b>Gambling Control Board Z002</b>		
25	Initiative: Reduces funding through the elimination of gambling addiction services.		
26			
27	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
28	All Other	(\$50,000)	(\$50,000)
29			
30	GENERAL FUND TOTAL	<u>(\$50,000)</u>	<u>(\$50,000)</u>
31	<b>Gambling Control Board Z002</b>		
32	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.		
33			
34			
35			

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	(\$189,534)	(\$180,451)
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$189,534)</u>	<u>(\$180,451)</u>
5	<b>GAMBLING CONTROL BOARD Z002</b>		
6	<b>PROGRAM SUMMARY</b>		
7			
8	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
9	POSITIONS - LEGISLATIVE COUNT	7,000	7,000
10	Personal Services	\$534,946	\$548,937
11	All Other	\$601,085	\$601,085
12			
13	GENERAL FUND TOTAL	<u>\$1,136,031</u>	<u>\$1,150,022</u>
14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
15	All Other	\$479,163	\$488,246
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$479,163</u>	<u>\$488,246</u>
18	<b>Highway Safety DPS 0457</b>		
19	Initiative: BASELINE BUDGET		
20			
21	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
22	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
23	Personal Services	\$245,533	\$255,192
24	All Other	\$1,719,235	\$1,719,235
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,964,768</u>	<u>\$1,974,427</u>
27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
28	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
29	Personal Services	\$31,447	\$31,975
30	All Other	\$309,035	\$309,035
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$340,482</u>	<u>\$341,010</u>
33	<b>Highway Safety DPS 0457</b>		
34	Initiative: Provides funding to establish one Highway Safety Coordinator position to administer certain highway safety programs.		
35			
36			

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
3	Personal Services	\$64,639	\$67,950
4	All Other	\$746	\$785
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$65,385</u>	<u>\$68,735</u>

7 **Highway Safety DPS 0457**

8 Initiative: Reorganizes 2 Highway Safety Coordinator positions from range 19 to range  
9 21.

11	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
12	Personal Services	\$7,567	\$7,646
13	All Other	\$93	\$94
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$7,660</u>	<u>\$7,740</u>

16	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
17	Personal Services	\$2,539	\$2,566
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,539</u>	<u>\$2,566</u>

20 **HIGHWAY SAFETY DPS 0457**

21 **PROGRAM SUMMARY**

23	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
24	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
25	Personal Services	\$317,739	\$330,788
26	All Other	\$1,720,074	\$1,720,114
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,037,813</u>	<u>\$2,050,902</u>

29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
30	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
31	Personal Services	\$33,986	\$34,541
32	All Other	\$309,035	\$309,035
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$343,021</u>	<u>\$343,576</u>

35 **Licensing and Enforcement - Public Safety 0712**

36 Initiative: BASELINE BUDGET

37

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
2	POSITIONS - LEGISLATIVE COUNT	12,000	12,000
3	Personal Services	\$866,858	\$891,877
4	All Other	\$258,286	\$258,286
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,125,144</u>	<u>\$1,150,163</u>

7 **Licensing and Enforcement - Public Safety 0712**

8 Initiative: Provides funding for the increased cost of building rent.

9

10	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
11	All Other	\$794	\$1,588
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$794</u>	<u>\$1,588</u>

14 **Licensing and Enforcement - Public Safety 0712**

15 Initiative: Eliminates one Office Assistant II position, one Public Safety Inspector I  
16 position and one State Police Detective position associated with tournament gaming.

17

18	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
19	POSITIONS - LEGISLATIVE COUNT	(3,000)	(3,000)
20	Personal Services	(\$199,680)	(\$207,067)
21	All Other	(\$12,900)	(\$12,900)
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$212,580)</u>	<u>(\$219,967)</u>

24 **Licensing and Enforcement - Public Safety 0712**

25 Initiative: Provides funding for vehicles and other capital equipment.

26

27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
28	Capital Expenditures	\$38,300	\$40,100
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$38,300</u>	<u>\$40,100</u>

31 **LICENSING AND ENFORCEMENT - PUBLIC SAFETY 0712**

32 **PROGRAM SUMMARY**

34	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
35	POSITIONS - LEGISLATIVE COUNT	9,000	9,000
36	Personal Services	\$667,178	\$684,810
37	All Other	\$246,180	\$246,974

1	Capital Expenditures	\$38,300	\$40,100
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$951,658</u>	<u>\$971,884</u>
4	<b>Liquor Enforcement 0293</b>		
5	Initiative: BASELINE BUDGET		
6			
7	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
8	POSITIONS - LEGISLATIVE COUNT	11,000	11,000
9	Personal Services	\$751,824	\$769,200
10	All Other	\$127,999	\$127,999
11			
12	GENERAL FUND TOTAL	<u>\$879,823</u>	<u>\$897,199</u>
13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
14	All Other	\$19,190	\$19,190
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$19,190</u>	<u>\$19,190</u>
17	<b>LIQUOR ENFORCEMENT 0293</b>		
18	<b>PROGRAM SUMMARY</b>		
19			
20	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
21	POSITIONS - LEGISLATIVE COUNT	11,000	11,000
22	Personal Services	\$751,824	\$769,200
23	All Other	\$127,999	\$127,999
24			
25	GENERAL FUND TOTAL	<u>\$879,823</u>	<u>\$897,199</u>
26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
27	All Other	\$19,190	\$19,190
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$19,190</u>	<u>\$19,190</u>
30			
31	<b>State Police 0291</b>		
32	Initiative: BASELINE BUDGET		

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	POSITIONS - LEGISLATIVE COUNT	318,000	318,000
3	Personal Services	\$13,743,917	\$14,067,945
4	All Other	\$5,619,782	\$5,619,782
5			
6	GENERAL FUND TOTAL	<u>\$19,363,699</u>	<u>\$19,687,727</u>
7	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
8	POSITIONS - LEGISLATIVE COUNT	5,000	5,000
9	Personal Services	\$340,399	\$356,851
10	All Other	\$2,120,304	\$2,120,304
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,460,703</u>	<u>\$2,477,155</u>
13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
14	POSITIONS - LEGISLATIVE COUNT	9,000	9,000
15	Personal Services	\$653,603	\$683,606
16	All Other	\$613,175	\$613,175
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,266,778</u>	<u>\$1,296,781</u>
19	<b>State Police 0291</b>		
20	Initiative: Provides funding for contracted system maintenance of the criminal history repository.		
21			
22			
23	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
24	All Other	\$135,250	\$135,350
25			
26	GENERAL FUND TOTAL	<u>\$135,250</u>	<u>\$135,350</u>
27	<b>State Police 0291</b>		
28	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.		
29			
30			
31	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
32	Personal Services	\$3,780,088	\$3,869,186
33	All Other	\$1,521,961	\$1,521,961
34			
35	GENERAL FUND TOTAL	<u>\$5,302,049</u>	<u>\$5,391,147</u>
36	<b>State Police 0291</b>		



1	Initiative: Eliminates one Communications Technician position and all funding in the		
2	Communications Other Special Revenue Funds account within the State Police program.		
3			
4	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
5	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
6	Personal Services	(\$62,382)	(\$66,085)
7	All Other	(\$82,175)	(\$82,175)
8			
9	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$144,557)</u>	<u>(\$148,260)</u>
10	<b>State Police 0291</b>		
11	Initiative: Reduces funding for the replacement of state police vehicles.		
12			
13	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
14	All Other	(\$102,000)	(\$204,000)
15			
16	<b>GENERAL FUND TOTAL</b>	<u>(\$102,000)</u>	<u>(\$204,000)</u>
17	<b>State Police 0291</b>		
18	Initiative: Reduces funding for overtime in the State Bureau of Identification.		
19			
20	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
21	Personal Services	(\$83,374)	(\$84,440)
22			
23	<b>GENERAL FUND TOTAL</b>	<u>(\$83,374)</u>	<u>(\$84,440)</u>
24	<b>State Police 0291</b>		
25	Initiative: Reduces funding for general operating expenses in the State Police program.		
26			
27	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
28	All Other	(\$11,490)	(\$11,691)
29			
30	<b>GENERAL FUND TOTAL</b>	<u>(\$11,490)</u>	<u>(\$11,691)</u>
31	<b>State Police 0291</b>		
32	Initiative: Reduces funding for travel related to training and investigations.		
33			
34	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
35	All Other	(\$28,050)	(\$28,050)
36			

1	<b>GENERAL FUND TOTAL</b>	<b>(\$28,050)</b>	<b>(\$28,050)</b>
2	<b>State Police 0291</b>		
3	Initiative: Eliminates funding for reimbursement for educational costs.		
4			
5	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
6	All Other	(\$19,380)	(\$19,380)
7			
8	<b>GENERAL FUND TOTAL</b>	<u>(\$19,380)</u>	<u>(\$19,380)</u>
9	<b>State Police 0291</b>		
10	Initiative: Reduces funding for printing of statutes for each state police officer.		
11			
12	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
13	All Other	(\$8,843)	(\$8,843)
14			
15	<b>GENERAL FUND TOTAL</b>	<u>(\$8,843)</u>	<u>(\$8,843)</u>
16	<b>State Police 0291</b>		
17	Initiative: Eliminates one Auto Mechanic II position.		
18			
19	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
20	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
21	Personal Services	(\$29,636)	(\$30,149)
22			
23	<b>GENERAL FUND TOTAL</b>	<u>(\$29,636)</u>	<u>(\$30,149)</u>
24	<b>STATE POLICE 0291</b>		
25	<b>PROGRAM SUMMARY</b>		
26			
27	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
28	POSITIONS - LEGISLATIVE COUNT	317,000	317,000
29	Personal Services	\$17,410,995	\$17,822,542
30	All Other	\$7,107,230	\$7,005,129
31			
32	<b>GENERAL FUND TOTAL</b>	<u>\$24,518,225</u>	<u>\$24,827,671</u>

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	POSITIONS - LEGISLATIVE COUNT	5,000	5,000
3	Personal Services	\$340,399	\$356,851
4	All Other	\$2,120,304	\$2,120,304
5			
6	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,460,703</b>	<b>\$2,477,155</b>

7	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
8	POSITIONS - LEGISLATIVE COUNT	8,000	8,000
9	Personal Services	\$591,221	\$617,521
10	All Other	\$531,000	\$531,000
11			
12	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,122,221</b>	<b>\$1,148,521</b>

13 **Traffic Safety - Commercial Vehicle Enforcement 0715**

14 Initiative: Adjusts funding in the Federal Expenditures Fund and Highway Fund in order  
 15 to accurately account for Federal Motor Carrier Safety Administration funds by  
 16 reallocating 12 Motor Carrier Inspector positions and one Motor Carrier Inspector  
 17 Supervisor position from 100% Highway Fund to 66% Highway Fund and 34% Federal  
 18 Expenditures Fund.

19			
20	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
21	Personal Services	\$338,724	\$345,420
22	All Other	\$5,244	\$5,347
23			
24	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$343,968</b>	<b>\$350,767</b>

25 **TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715**

26 **PROGRAM SUMMARY**

27			
28	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
29	Personal Services	\$338,724	\$345,420
30	All Other	\$5,244	\$5,347
31			
32	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$343,968</b>	<b>\$350,767</b>

33 **Turnpike Enforcement 0547**

34 Initiative: BASELINE BUDGET

35

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
2	POSITIONS - LEGISLATIVE COUNT	36,000	36,000
3	Personal Services	\$4,689,108	\$4,747,764
4	All Other	\$1,013,840	\$1,013,840
5			
6	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$5,702,948</b>	<b>\$5,761,604</b>

7 **Turnpike Enforcement 0547**

8 Initiative: Provides funding for the increased cost of gasoline.

9

10	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
11	All Other	\$66,233	\$66,233
12			
13	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$66,233</b>	<b>\$66,233</b>

14 **Turnpike Enforcement 0547**

15 Initiative: Provides funding for vehicles and other capital equipment.

16

17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
18	Capital Expenditures	\$290,565	\$296,850
19			
20	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$290,565</b>	<b>\$296,850</b>

21 **TURNPIKE ENFORCEMENT 0547**

22 **PROGRAM SUMMARY**

23

24	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
25	POSITIONS - LEGISLATIVE COUNT	36,000	36,000
26	Personal Services	\$4,689,108	\$4,747,764
27	All Other	\$1,080,073	\$1,080,073
28	Capital Expenditures	\$290,565	\$296,850
29			
30	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$6,059,746</b>	<b>\$6,124,687</b>

31 **PUBLIC SAFETY, DEPARTMENT OF**  
 32 **DEPARTMENT TOTALS**

33		<b>2009-10</b>	<b>2010-11</b>
34	<b>GENERAL FUND</b>	<b>\$31,018,716</b>	<b>\$31,393,554</b>
35	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$7,761,425</b>	<b>\$7,776,708</b>
36	<b>FUND FOR A HEALTHY MAINE</b>	<b>\$237,856</b>	<b>\$242,491</b>
37	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$16,822,467</b>	<b>\$17,010,240</b>

1	<b>CONSOLIDATED EMERGENCY</b>	<b>\$6,505,651</b>	<b>\$6,665,889</b>
2	<b>COMMUNICATIONS FUND</b>		
3			
4	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$62,346,115</b>	<b>\$63,088,882</b>

5 **Sec. A-60. Appropriations and allocations.** The following appropriations and  
6 allocations are made.

7 **PUBLIC UTILITIES COMMISSION**

8 **Conservation Administration Fund 0966**

9 Initiative: BASELINE BUDGET

11	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
12	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
13	Personal Services	\$211,634	\$218,280
14	All Other	\$424,919	\$424,919
15			
16	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$636,553</b>	<b>\$643,199</b>

17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
18	POSITIONS - LEGISLATIVE COUNT	9,000	9,000
19	Personal Services	\$876,036	\$921,469
20	All Other	\$853,465	\$853,465
21			
22	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,729,501</b>	<b>\$1,774,934</b>

23 **Conservation Administration Fund 0966**

24 Initiative: Adjusts funding to accurately reflect anticipated revenues.

26	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
27	All Other	(\$122,553)	(\$129,199)
28			
29	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$122,553)</b>	<b>(\$129,199)</b>

30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
31	All Other	(\$119,501)	(\$164,934)
32			
33	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$119,501)</b>	<b>(\$164,934)</b>

34 **Conservation Administration Fund 0966**

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

4	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
5	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
6	Personal Services	(\$76,805)	(\$81,226)
7			
8	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$76,805)</b>	<b>(\$81,226)</b>

9 **CONSERVATION ADMINISTRATION FUND 0966**

10 **PROGRAM SUMMARY**

12	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
13	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
14	Personal Services	\$134,829	\$137,054
15	All Other	\$302,366	\$295,720
16			
17	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$437,195</b>	<b>\$432,774</b>

18	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
19	POSITIONS - LEGISLATIVE COUNT	9,000	9,000
20	Personal Services	\$876,036	\$921,469
21	All Other	\$733,964	\$688,531
22			
23	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,610,000</b>	<b>\$1,610,000</b>

24 **Conservation Program Fund 0967**

25 Initiative: BASELINE BUDGET

27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
28	All Other	\$15,167,739	\$15,167,739
29			
30	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$15,167,739</b>	<b>\$15,167,739</b>

31 **Conservation Program Fund 0967**

32 Initiative: Adjusts funding to accurately reflect anticipated revenues.

34	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
35	All Other	(\$1,082,405)	(\$1,032,405)
36			

1	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,082,405)	(\$1,032,405)
2	<b>CONSERVATION PROGRAM FUND 0967</b>		
3	<b>PROGRAM SUMMARY</b>		
4			
5	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
6	All Other	\$14,085,334	\$14,135,334
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$14,085,334</u>	<u>\$14,135,334</u>
9	<b>Emergency Services Communication Bureau 0994</b>		
10	Initiative: BASELINE BUDGET		
11			
12	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
13	POSITIONS - LEGISLATIVE COUNT	6,000	6,000
14	Personal Services	\$521,726	\$534,722
15	All Other	\$4,206,039	\$4,206,039
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,727,765</u>	<u>\$4,740,761</u>
18	<b>Emergency Services Communication Bureau 0994</b>		
19	Initiative: Eliminates one Office Associate II position in accordance with Public Law		
20	2007, chapter 653, Part C, section 2.		
21			
22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
23	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
24	Personal Services	(\$54,767)	(\$58,012)
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$54,767)</u>	<u>(\$58,012)</u>
27	<b>EMERGENCY SERVICES COMMUNICATION BUREAU 0994</b>		
28	<b>PROGRAM SUMMARY</b>		
29			
30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
31	POSITIONS - LEGISLATIVE COUNT	5,000	5,000
32	Personal Services	\$466,959	\$476,710
33	All Other	\$4,206,039	\$4,206,039
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,672,998</u>	<u>\$4,682,749</u>
36	<b>Public Utilities - Administrative Division 0184</b>		

1	Initiative: BASELINE BUDGET		
2			
3	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
4	All Other	\$1,672	\$1,672
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,672</u>	<u>\$1,672</u>
7	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
8	POSITIONS - LEGISLATIVE COUNT	58.500	58.500
9	POSITIONS - FTE COUNT	0.250	0.250
10	Personal Services	\$6,104,111	\$6,380,991
11	All Other	\$2,029,515	\$2,029,515
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$8,133,626</u>	<u>\$8,410,506</u>
14	<b>Public Utilities - Administrative Division 0184</b>		
15	Initiative: Provides funding for a federal grant award.		
16			
17	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
18	All Other	\$48,328	\$48,328
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$48,328</u>	<u>\$48,328</u>
21	<b>Public Utilities - Administrative Division 0184</b>		
22	Initiative: Eliminates one part-time Information Associate position, one part-time Laborer I		
23	position, one part-time Information System Support Specialist position, one Librarian II		
24	position and one Secretary Associate Legal position in accordance with Public Law 2007,		
25	chapter 653, Part C, section 2.		
26			
27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
28	POSITIONS - LEGISLATIVE COUNT	(3.500)	(3.500)
29	Personal Services	(\$148,931)	(\$157,100)
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$148,931)</u>	<u>(\$157,100)</u>
32	<b>PUBLIC UTILITIES - ADMINISTRATIVE DIVISION 0184</b>		
33	<b>PROGRAM SUMMARY</b>		
34			

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$50,000	\$50,000
3			
4	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$50,000</u>	<u>\$50,000</u>
5	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
6	POSITIONS - LEGISLATIVE COUNT	55,000	55,000
7	POSITIONS - FTE COUNT	0.250	0.250
8	Personal Services	\$5,955,180	\$6,223,891
9	All Other	\$2,029,515	\$2,029,515
10			
11	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$7,984,695</u>	<u>\$8,253,406</u>
12	<b>Renewable Resource Fund Z052</b>		
13	Initiative: BASELINE BUDGET		
14			
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
16	All Other	\$100,500	\$100,500
17			
18	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$100,500</u>	<u>\$100,500</u>
19	<b>Renewable Resource Fund Z052</b>		
20	Initiative: Adjusts funding to accurately reflect anticipated revenues.		
21			
22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
23	All Other	(\$25,500)	(\$25,500)
24			
25	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$25,500)</u>	<u>(\$25,500)</u>
26	<b>RENEWABLE RESOURCE FUND Z052</b>		
27	<b>PROGRAM SUMMARY</b>		
28			
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
30	All Other	\$75,000	\$75,000
31			
32	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$75,000</u>	<u>\$75,000</u>
33	<b>Solar Rebate Program Fund Z012</b>		
34	Initiative: BASELINE BUDGET		
35			

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$500,000	\$500,000
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$500,000</u>	<u>\$500,000</u>
5	<b>SOLAR REBATE PROGRAM FUND Z012</b>		
6	<b>PROGRAM SUMMARY</b>		
7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
9	All Other	\$500,000	\$500,000
10			
11	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$500,000</u>	<u>\$500,000</u>
12	<b>PUBLIC UTILITIES COMMISSION</b>		
13	<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
14			
15	<b>FEDERAL EXPENDITURES FUND</b>	\$487,195	\$482,774
16	<b>OTHER SPECIAL REVENUE FUNDS</b>	\$28,928,027	\$29,256,489
17			
18	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$29,415,222</u>	<u>\$29,739,263</u>
19	<b>Sec. A-61. Appropriations and allocations.</b> The following appropriations and		
20	allocations are made.		
21	<b>RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES</b>		
22	<b>Retirement System - Retirement Allowance Fund 0085</b>		
23	Initiative: BASELINE BUDGET		
24			
25	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
26	All Other	\$973,996	\$973,996
27			
28	<b>GENERAL FUND TOTAL</b>	<u>\$973,996</u>	<u>\$973,996</u>
29	<b>Retirement System - Retirement Allowance Fund 0085</b>		
30	Initiative: Provides funding based on calculations from the Maine Public Employees		
31	Retirement System for retired Governors and their widows and retired pre-1984 judges		
32	and their widows.		
33			
34	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
35	All Other	\$83,215	\$148,574
36			

1	GENERAL FUND TOTAL	\$83,215	\$148,574
2	<b>RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND 0085</b>		
3	<b>PROGRAM SUMMARY</b>		
4			
5	GENERAL FUND	2009-10	2010-11
6	All Other	\$1,057,211	\$1,122,570
7			
8	GENERAL FUND TOTAL	\$1,057,211	\$1,122,570
9	<b>RETIREMENT SYSTEM, MAINE PUBLIC</b>		
10	<b>EMPLOYEES</b>		
11	DEPARTMENT TOTALS	2009-10	2010-11
12			
13	GENERAL FUND	\$1,057,211	\$1,122,570
14			
15	DEPARTMENT TOTAL - ALL FUNDS	\$1,057,211	\$1,122,570
16	<b>Sec. A-62. Appropriations and allocations.</b> The following appropriations and		
17	allocations are made.		
18	<b>SACO RIVER CORRIDOR COMMISSION</b>		
19	<b>Saco River Corridor Commission 0322</b>		
20	Initiative: BASELINE BUDGET		
21			
22	GENERAL FUND	2009-10	2010-11
23	All Other	\$54,132	\$54,132
24			
25	GENERAL FUND TOTAL	\$54,132	\$54,132
26	<b>OTHER SPECIAL REVENUE FUNDS</b>		
27	All Other	\$34,348	\$34,348
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$34,348	\$34,348

30 **Saco River Corridor Commission 0322**  
31 Initiative: Reduces funding for grants by reducing the hours of the regulatory compliance  
32 and natural resource analyst and reducing chemical data collection sites and related lab  
33 work costs.  
34

1	GENERAL FUND	2009-10	2010-11
2	All Other	(\$5,413)	(\$5,413)
3			
4	GENERAL FUND TOTAL	(\$5,413)	(\$5,413)
5	<b>SACO RIVER CORRIDOR COMMISSION 0322</b>		
6	<b>PROGRAM SUMMARY</b>		
7			
8	GENERAL FUND	2009-10	2010-11
9	All Other	\$48,719	\$48,719
10			
11	GENERAL FUND TOTAL	\$48,719	\$48,719
12	<b>OTHER SPECIAL REVENUE FUNDS</b>		
13	All Other	\$34,348	\$34,348
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	\$34,348	\$34,348
16	<b>SACO RIVER CORRIDOR COMMISSION</b>		
17	<b>DEPARTMENT TOTALS</b>		
18			
19	GENERAL FUND	\$48,719	\$48,719
20	OTHER SPECIAL REVENUE FUNDS	\$34,348	\$34,348
21			
22	DEPARTMENT TOTAL - ALL FUNDS	\$83,067	\$83,067

1 **Sec. A-63. Appropriations and allocations.** The following appropriations and  
 2 allocations are made.

3 **SECRETARY OF STATE, DEPARTMENT OF**

4 **Administration - Archives 0050**

5 Initiative: BASELINE BUDGET

	2009-10	2010-11
6 <b>GENERAL FUND</b>		
7 POSITIONS - LEGISLATIVE COUNT	13,000	13,000
8 Personal Services	\$867,761	\$889,128
9 All Other	\$77,105	\$77,105
10		
11		
12 <b>GENERAL FUND TOTAL</b>	<u>\$944,866</u>	<u>\$966,233</u>

	2009-10	2010-11
13 <b>FEDERAL EXPENDITURES FUND</b>		
14 POSITIONS - LEGISLATIVE COUNT	1,000	1,000
15 Personal Services	\$36,631	\$37,255
16 All Other	\$2,673	\$2,673
17		
18 <b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$39,304</u>	<u>\$39,928</u>

	2009-10	2010-11
19 <b>OTHER SPECIAL REVENUE FUNDS</b>		
20 Personal Services	\$36,626	\$37,250
21 All Other	\$17,730	\$17,730
22		
23 <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$54,356</u>	<u>\$54,980</u>

24 **Administration - Archives 0050**

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

	2009-10	2010-11
29		
30 <b>GENERAL FUND</b>		
31 All Other	\$1,356	\$1,487
32		

1 **GENERAL FUND TOTAL** \$1,356 \$1,487

2 **Administration - Archives 0050**

3 Initiative: Eliminates one Director Archives Services position.

	2009-10	2010-11
4		
5 <b>GENERAL FUND</b>		
6 POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
7 Personal Services	(\$80,709)	(\$81,974)
8		
9 <b>GENERAL FUND TOTAL</b>	<u>(\$80,709)</u>	<u>(\$81,974)</u>

10 **ADMINISTRATION - ARCHIVES 0050**

11 **PROGRAM SUMMARY**

	2009-10	2010-11
12		
13 <b>GENERAL FUND</b>		
14 POSITIONS - LEGISLATIVE COUNT	12,000	12,000
15 Personal Services	\$787,052	\$807,154
16 All Other	\$78,461	\$78,592
17		
18 <b>GENERAL FUND TOTAL</b>	<u>\$865,513</u>	<u>\$885,746</u>

	2009-10	2010-11
19 <b>FEDERAL EXPENDITURES FUND</b>		
20 POSITIONS - LEGISLATIVE COUNT	1,000	1,000
21 Personal Services	\$36,631	\$37,255
22 All Other	\$2,673	\$2,673
23		
24 <b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$39,304</u>	<u>\$39,928</u>

	2009-10	2010-11
25 <b>OTHER SPECIAL REVENUE FUNDS</b>		
26 Personal Services	\$36,626	\$37,250
27 All Other	\$17,730	\$17,730
28		
29 <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$54,356</u>	<u>\$54,980</u>

30 **Administration - Motor Vehicles 0077**

31 Initiative: BASELINE BUDGET

32

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$485,423	\$485,423
3			
4	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$485,423</b>	<b>\$485,423</b>
5	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
6	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
7	Personal Services	\$99,342	\$100,702
8	All Other	\$198,171	\$198,171
9			
10	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$297,513</b>	<b>\$298,873</b>
11	<b>ADMINISTRATION - MOTOR VEHICLES 0077</b>		
12	<b>PROGRAM SUMMARY</b>		
13			
14	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
15	All Other	\$485,423	\$485,423
16			
17	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$485,423</b>	<b>\$485,423</b>
18	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
19	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
20	Personal Services	\$99,342	\$100,702
21	All Other	\$198,171	\$198,171
22			
23	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$297,513</b>	<b>\$298,873</b>
24	<b>Bureau of Administrative Services and Corporations 0692</b>		
25	Initiative: BASELINE BUDGET		
26			
27	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
28	POSITIONS - LEGISLATIVE COUNT	34,000	34,000
29	Personal Services	\$2,129,932	\$2,206,952
30	All Other	\$639,455	\$639,455
31			
32	<b>GENERAL FUND TOTAL</b>	<b>\$2,769,387</b>	<b>\$2,846,407</b>
33	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
34	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
35	Personal Services	\$208,425	\$219,385
36	All Other	\$14,385	\$14,385

1			
2	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$222,810</b>	<b>\$233,770</b>
3	<b>Bureau of Administrative Services and Corporations 0692</b>		
4	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.		
5			
6			
7			
8			
9	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
10	All Other	\$4,990	\$5,078
11			
12	<b>GENERAL FUND TOTAL</b>	<b>\$4,990</b>	<b>\$5,078</b>
13	<b>Bureau of Administrative Services and Corporations 0692</b>		
14	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.		
15			
16			
17	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
18	All Other	\$124,034	\$102,542
19			
20	<b>GENERAL FUND TOTAL</b>	<b>\$124,034</b>	<b>\$102,542</b>
21	<b>Bureau of Administrative Services and Corporations 0692</b>		
22	Initiative: Eliminates 2 Deputy Secretary of State positions funded 50% Highway Fund and 50% General Fund and reduces funding for related All Other costs.		
23			
24			
25	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
26	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
27	Personal Services	(\$87,338)	(\$92,204)
28			
29	<b>GENERAL FUND TOTAL</b>	<b>(\$87,338)</b>	<b>(\$92,204)</b>
30	<b>Bureau of Administrative Services and Corporations 0692</b>		
31	Initiative: Eliminates one Secretary Associate position and one Customer Representative Associate position.		
32			
33			
34	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
35	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
36	Personal Services	(\$114,927)	(\$118,796)



1			
2	GENERAL FUND TOTAL	<u>(\$114,927)</u>	<u>(\$118,796)</u>
3	<b>Bureau of Administrative Services and Corporations 0692</b>		
4	Initiative: Eliminates one Public Service Coordinator 1 position through a consolidation		
5	of human resource and financial activities.		
6			
7	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
8	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
9	Personal Services	(\$82,155)	(\$83,677)
10			
11	GENERAL FUND TOTAL	<u>(\$82,155)</u>	<u>(\$83,677)</u>
12	<b>BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS 0692</b>		
13	<b>PROGRAM SUMMARY</b>		
14			
15	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
16	POSITIONS - LEGISLATIVE COUNT	29,000	29,000
17	Personal Services	\$1,845,512	\$1,912,275
18	All Other	\$768,479	\$747,075
19			
20	GENERAL FUND TOTAL	<u>\$2,613,991</u>	<u>\$2,659,350</u>
21	<b>OTHER SPECIAL REVENUE FUNDS</b>		
22	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
23	Personal Services	\$208,425	\$219,385
24	All Other	\$14,385	\$14,385
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$222,810</u>	<u>\$233,770</u>
27	<b>Elections and Commissions 0693</b>		
28	Initiative: BASELINE BUDGET		
29			
30	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
31	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
32	Personal Services	\$103,402	\$109,206
33			
34	FEDERAL EXPENDITURES FUND TOTAL	<u>\$103,402</u>	<u>\$109,206</u>

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$4,000	\$4,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,000</u>	<u>\$4,000</u>
5	<b>ELECTIONS AND COMMISSIONS 0693</b>		
6	<b>PROGRAM SUMMARY</b>		
7			
8	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
9	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
10	Personal Services	\$103,402	\$109,206
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$103,402</u>	<u>\$109,206</u>
13	<b>OTHER SPECIAL REVENUE FUNDS</b>		
14	All Other	\$4,000	\$4,000
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,000</u>	<u>\$4,000</u>
17	<b>Municipal Excise Tax Reimbursement Fund 0871</b>		
18	Initiative: BASELINE BUDGET		
19			
20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
21	All Other	\$1,264,050	\$1,264,050
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,264,050</u>	<u>\$1,264,050</u>
24	<b>MUNICIPAL EXCISE TAX REIMBURSEMENT FUND 0871</b>		
25	<b>PROGRAM SUMMARY</b>		
26			
27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
28	All Other	\$1,264,050	\$1,264,050
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,264,050</u>	<u>\$1,264,050</u>
31	<b>SECRETARY OF STATE, DEPARTMENT OF</b>		
32	<b>DEPARTMENT TOTALS</b>		
33		<b>2009-10</b>	<b>2010-11</b>
34	<b>GENERAL FUND</b>	\$3,479,504	\$3,545,096
35	<b>FEDERAL EXPENDITURES FUND</b>	\$628,129	\$634,557

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	\$1,842,729	\$1,855,673
2			
3	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$5,950,362</u>	<u>\$6,035,326</u>
4	<b>Sec. A-64. Appropriations and allocations.</b> The following appropriations and		
5	allocations are made.		
6	<b>ST. CROIX INTERNATIONAL WATERWAY COMMISSION</b>		
7	<b>St. Croix International Waterway Commission 0576</b>		
8	Initiative: BASELINE BUDGET		
9			
10	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
11	All Other	\$25,196	\$25,196
12			
13	<b>GENERAL FUND TOTAL</b>	<u>\$25,196</u>	<u>\$25,196</u>
14	<b>St. Croix International Waterway Commission 0576</b>		
15	Initiative: Reduces funding for grants by reducing the hours of a part-time executive		
16	director, the sole staff person for the commission.		
17			
18	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
19	All Other	(\$2,520)	(\$2,520)
20			
21	<b>GENERAL FUND TOTAL</b>	<u>(\$2,520)</u>	<u>(\$2,520)</u>
22	<b>ST. CROIX INTERNATIONAL WATERWAY COMMISSION 0576</b>		
23	<b>PROGRAM SUMMARY</b>		
24			
25	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
26	All Other	\$22,676	\$22,676
27			
28	<b>GENERAL FUND TOTAL</b>	<u>\$22,676</u>	<u>\$22,676</u>
29	<b>ST. CROIX INTERNATIONAL WATERWAY</b>		
30	<b>COMMISSION</b>		
31	<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
32			
33	<b>GENERAL FUND</b>	\$22,676	\$22,676
34			
35	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$22,676</u>	<u>\$22,676</u>

1	<b>Sec. A-65. Appropriations and allocations.</b> The following appropriations and		
2	allocations are made.		
3	<b>STATE HOUSE PRESERVATION AND MAINTENANCE, RESERVE FUND</b>		
4	<b>FOR</b>		
5	<b>Reserve Fund for State House Preservation and Maintenance 0975</b>		
6	Initiative: BASELINE BUDGET		
7			
8	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
9	All Other	\$800,000	\$800,000
10			
11	<b>GENERAL FUND TOTAL</b>	<u>\$800,000</u>	<u>\$800,000</u>
12	<b>RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE</b>		
13	<b>0975</b>		
14	<b>PROGRAM SUMMARY</b>		
15			
16	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
17	All Other	\$800,000	\$800,000
18			
19	<b>GENERAL FUND TOTAL</b>	<u>\$800,000</u>	<u>\$800,000</u>
20	<b>STATE HOUSE PRESERVATION AND</b>		
21	<b>MAINTENANCE, RESERVE FUND FOR</b>		
22	<b>DEPARTMENT TOTALS</b>		
23		<b>2009-10</b>	<b>2010-11</b>
24	<b>GENERAL FUND</b>	\$800,000	\$800,000
25			
26	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$800,000</u>	<u>\$800,000</u>
27	<b>Sec. A-66. Appropriations and allocations.</b> The following appropriations and		
28	allocations are made.		
29	<b>TREASURER OF STATE, OFFICE OF</b>		
30	<b>Administration - Treasury 0022</b>		
31	Initiative: BASELINE BUDGET		
32			
33	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
34	POSITIONS - LEGISLATIVE COUNT	16,000	16,000
35	Personal Services	\$1,195,125	\$1,239,800
36	All Other	\$254,444	\$254,444

1			
2	GENERAL FUND TOTAL	<u>\$1,449,569</u>	<u>\$1,494,244</u>
3	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
4	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
5	Personal Services	\$54,191	\$57,193
6	All Other	\$12,379	\$12,379
7			
8	FEDERAL EXPENDITURES FUND TOTAL	<u>\$66,570</u>	<u>\$69,572</u>
9	<b>ABANDONED PROPERTY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
10	All Other	\$217,686	\$217,686
11			
12	ABANDONED PROPERTY FUND TOTAL	<u>\$217,686</u>	<u>\$217,686</u>
13	<b>Administration - Treasury 0022</b>		
14	Initiative: Eliminates one Accounting Technician position and reduces funding for related		
15	All Other costs.		
16			
17	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
18	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
19	Personal Services	(\$54,191)	(\$57,193)
20	All Other	(\$12,379)	(\$12,379)
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$66,570)</u>	<u>(\$69,572)</u>
23	<b>Administration - Treasury 0022</b>		
24	Initiative: Provides funding for the treasurer's cash management transparency and		
25	proficiency initiative that will ensure the long-term sustainability of cost-effective		
26	banking services and management-level personnel required to maintain cash		
27	management, oversight and analysis. A projected increase in General Fund undedicated		
28	revenue from investment earnings is estimated to generate an additional \$899,000 each		
29	year. The increased funding in Personal Services and All Other is required to allow the		
30	Treasurer to pay for banking services costs openly through direct disbursements instead		
31	of through low-earnings-rate compensating balance deposits held by the bank and		
32	reorganizes one Public Service Executive I position, range 33 to a Public Service		
33	Executive II position, range 37, one Public Service Manager II position, range 29 to a		
34	Public Service Manager II position, range 33, one Public Service Coordinator I position,		
35	range 23 to a Public Service Coordinator I position, range 27 and one Senior Staff		
36	Accountant position to one Managing Staff Accountant position.		
37			

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	Personal Services	\$41,858	\$49,541
3	All Other	\$697,000	\$697,000
4			
5	GENERAL FUND TOTAL	<u>\$738,858</u>	<u>\$746,541</u>
6	<b>Administration - Treasury 0022</b>		
7	Initiative: Reduces funding for training and office supplies.		
8			
9	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
10	All Other	(\$8,000)	(\$8,000)
11			
12	GENERAL FUND TOTAL	<u>(\$8,000)</u>	<u>(\$8,000)</u>
13	<b>ADMINISTRATION - TREASURY 0022</b>		
14	<b>PROGRAM SUMMARY</b>		
15			
16	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
17	POSITIONS - LEGISLATIVE COUNT	16,000	16,000
18	Personal Services	\$1,236,983	\$1,289,341
19	All Other	\$943,444	\$943,444
20			
21	GENERAL FUND TOTAL	<u>\$2,180,427</u>	<u>\$2,232,785</u>
22	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
23	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
24	Personal Services	\$0	\$0
25	All Other	\$0	\$0
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>
28	<b>ABANDONED PROPERTY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
29	All Other	\$217,686	\$217,686
30			
31	ABANDONED PROPERTY FUND TOTAL	<u>\$217,686</u>	<u>\$217,686</u>
32	<b>Debt Service - Treasury 0021</b>		
33	Initiative: BASELINE BUDGET		
34			

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$89,026,467	\$89,026,467
3			
4	<b>GENERAL FUND TOTAL</b>	<u>\$89,026,467</u>	<u>\$89,026,467</u>
5	<b>Debt Service - Treasury 0021</b>		
6	Initiative: Provides funding to bring the appropriation in line with projected debt service requirements.		
7			
8			
9	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
10	All Other	\$8,814,771	\$17,797,118
11			
12	<b>GENERAL FUND TOTAL</b>	<u>\$8,814,771</u>	<u>\$17,797,118</u>
13	<b>DEBT SERVICE - TREASURY 0021</b>		
14	<b>PROGRAM SUMMARY</b>		
15			
16	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
17	All Other	\$97,841,238	\$106,823,585
18			
19	<b>GENERAL FUND TOTAL</b>	<u>\$97,841,238</u>	<u>\$106,823,585</u>
20	<b>Passamaquoddy Sales Tax Fund 0915</b>		
21	Initiative: BASELINE BUDGET		
22			
23	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
24	All Other	\$17,607	\$17,607
25			
26	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$17,607</u>	<u>\$17,607</u>
27	<b>PASSAMAQUODDY SALES TAX FUND 0915</b>		
28	<b>PROGRAM SUMMARY</b>		
29			
30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
31	All Other	\$17,607	\$17,607
32			
33	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$17,607</u>	<u>\$17,607</u>
34	<b>State - Municipal Revenue Sharing 0020</b>		
35	Initiative: BASELINE BUDGET		
36			

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$135,340,038	\$135,340,038
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$135,340,038</u>	<u>\$135,340,038</u>
5	<b>State - Municipal Revenue Sharing 0020</b>		
6	Initiative: Adjusts funding for municipal revenue sharing to municipalities during the 2010-2011 biennium.		
7			
8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
10	All Other	\$1,927,234	\$4,414,808
11			
12	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,927,234</u>	<u>\$4,414,808</u>
13	<b>State - Municipal Revenue Sharing 0020</b>		
14	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.		
15			
16			
17			
18			
19	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
20	All Other	(\$2,544,440)	\$24,354
21			
22	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$2,544,440)</u>	<u>\$24,354</u>
23	<b>STATE - MUNICIPAL REVENUE SHARING 0020</b>		
24	<b>PROGRAM SUMMARY</b>		
25			
26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
27	All Other	\$134,722,832	\$139,779,200
28			
29	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$134,722,832</u>	<u>\$139,779,200</u>
30	<b>TREASURER OF STATE, OFFICE OF</b>		
31	<b>DEPARTMENT TOTALS</b>		
32		<b>2009-10</b>	<b>2010-11</b>
33	<b>GENERAL FUND</b>	\$100,021,665	\$109,056,370
34	<b>FEDERAL EXPENDITURES FUND</b>	\$0	\$0
35	<b>OTHER SPECIAL REVENUE FUNDS</b>	\$134,740,439	\$139,796,807
36	<b>ABANDONED PROPERTY FUND</b>	\$217,686	\$217,686
37			

1 DEPARTMENT TOTAL - ALL FUNDS \$234,979,790 \$249,070,863

2 Sec. A-67. Appropriations and allocations. The following appropriations and  
3 allocations are made.

4 UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE

5 Casco Bay Estuary Project - University of Southern Maine 0983

6 Initiative: BASELINE BUDGET

7			
8	GENERAL FUND	2009-10	2010-11
9	All Other	\$35,000	\$35,000
10			
11	GENERAL FUND TOTAL	<u>\$35,000</u>	<u>\$35,000</u>

12 CASCO BAY ESTUARY PROJECT - UNIVERSITY OF SOUTHERN MAINE  
13 0983

14 PROGRAM SUMMARY

15			
16	GENERAL FUND	2009-10	2010-11
17	All Other	\$35,000	\$35,000
18			
19	GENERAL FUND TOTAL	<u>\$35,000</u>	<u>\$35,000</u>

20 Debt Service - University of Maine System 0902

21 Initiative: BASELINE BUDGET

22			
23	GENERAL FUND	2009-10	2010-11
24	All Other	\$2,500,000	\$2,500,000
25			
26	GENERAL FUND TOTAL	<u>\$2,500,000</u>	<u>\$2,500,000</u>

27 DEBT SERVICE - UNIVERSITY OF MAINE SYSTEM 0902

28 PROGRAM SUMMARY

29			
30	GENERAL FUND	2009-10	2010-11
31	All Other	\$2,500,000	\$2,500,000
32			
33	GENERAL FUND TOTAL	<u>\$2,500,000</u>	<u>\$2,500,000</u>

34 Educational and General Activities - UMS 0031

1 Initiative: BASELINE BUDGET

2			
3	GENERAL FUND	2009-10	2010-11
4	All Other	\$183,529,206	\$183,529,206
5			
6	GENERAL FUND TOTAL	<u>\$183,529,206</u>	<u>\$183,529,206</u>

7	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
8	All Other	\$550,000	\$550,000
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$550,000</u>	<u>\$550,000</u>

11 Educational and General Activities - UMS 0031

12 Initiative: Reduces funding to maintain costs within available resources.

13			
14	GENERAL FUND	2009-10	2010-11
15	All Other	(\$5,028,700)	(\$5,028,700)
16			
17	GENERAL FUND TOTAL	<u>(\$5,028,700)</u>	<u>(\$5,028,700)</u>

18 EDUCATIONAL AND GENERAL ACTIVITIES - UMS 0031

19 PROGRAM SUMMARY

20			
21	GENERAL FUND	2009-10	2010-11
22	All Other	\$178,500,506	\$178,500,506
23			
24	GENERAL FUND TOTAL	<u>\$178,500,506</u>	<u>\$178,500,506</u>

25	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
26	All Other	\$550,000	\$550,000
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$550,000</u>	<u>\$550,000</u>

29 Maine Economic Improvement Fund 0986

30 Initiative: BASELINE BUDGET

31			
32	GENERAL FUND	2009-10	2010-11
33	All Other	\$14,700,000	\$14,700,000
34			

1	GENERAL FUND TOTAL	\$14,700,000	\$14,700,000
2	<b>MAINE ECONOMIC IMPROVEMENT FUND 0986</b>		
3	<b>PROGRAM SUMMARY</b>		
4			
5	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
6	All Other	\$14,700,000	\$14,700,000
7			
8	GENERAL FUND TOTAL	\$14,700,000	\$14,700,000
9	<b>UM Cooperative Extension - Pesticide Education Z059</b>		
10	Initiative: BASELINE BUDGET		
11			
12	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
13	All Other	\$500	\$500
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
16	<b>UM COOPERATIVE EXTENSION - PESTICIDE EDUCATION Z059</b>		
17	<b>PROGRAM SUMMARY</b>		
18			
19	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
20	All Other	\$500	\$500
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
23	<b>University of Maine Scholarship Fund Z011</b>		
24	Initiative: BASELINE BUDGET		
25			
26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
27	All Other	\$1,427,834	\$1,427,834
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,427,834	\$1,427,834
30	<b>University of Maine Scholarship Fund Z011</b>		
31	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.		
32			
33			
34			

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	(\$379,069)	(\$360,902)
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$379,069)	(\$360,902)
5	<b>UNIVERSITY OF MAINE SCHOLARSHIP FUND Z011</b>		
6	<b>PROGRAM SUMMARY</b>		
7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
9	All Other	\$1,048,765	\$1,066,932
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,048,765	\$1,066,932
12	<b>UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE DEPARTMENT TOTALS</b>		
13			
14		<b>2009-10</b>	<b>2010-11</b>
15			
16	<b>GENERAL FUND</b>	<b>\$195,735,506</b>	<b>\$195,735,506</b>
17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$1,599,265</b>	<b>\$1,617,432</b>
18			
19	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$197,334,771</b>	<b>\$197,352,938</b>
20	<b>Sec. A-68. Appropriations and allocations.</b> The following appropriations and allocations are made.		
21			
22	<b>WORKERS' COMPENSATION BOARD</b>		
23	<b>Administration - Workers' Compensation Board 0183</b>		
24	Initiative: BASELINE BUDGET		
25			
26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
27	POSITIONS - LEGISLATIVE COUNT	110,000	110,000
28	Personal Services	\$8,424,638	\$8,627,989
29	All Other	\$2,062,459	\$2,062,459
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,487,097	\$10,690,448
32	<b>Administration - Workers' Compensation Board 0183</b>		
33	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.		
34			
35			
36			

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
2	Personal Services	(\$56,859)	(\$53,188)
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$56,859)</u>	<u>(\$53,188)</u>
5	<b>Administration - Workers' Compensation Board 0183</b>		
6	Initiative: Reduces funding to reflect projected expenditures.		
7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
9	All Other	(\$83,224)	(\$79,648)
10			
11	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$83,224)</u>	<u>(\$79,648)</u>
12	<b>ADMINISTRATION - WORKERS' COMPENSATION BOARD 0183</b>		
13	<b>PROGRAM SUMMARY</b>		
14			
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
16	POSITIONS - LEGISLATIVE COUNT	110,000	110,000
17	Personal Services	\$8,367,779	\$8,574,801
18	All Other	\$1,979,235	\$1,982,811
19			
20	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$10,347,014</u>	<u>\$10,557,612</u>
21	<b>Employment Rehabilitation Program 0195</b>		
22	Initiative: BASELINE BUDGET		
23			
24	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
25	All Other	\$50,000	\$50,000
26			
27	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$50,000</u>	<u>\$50,000</u>
28	<b>Employment Rehabilitation Program 0195</b>		
29	Initiative: Provides funding for increased costs in providing employment rehabilitation services to injured workers.		
30			
31			
32	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
33	All Other	\$75,000	\$75,000
34			
35	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$75,000</u>	<u>\$75,000</u>
36	<b>EMPLOYMENT REHABILITATION PROGRAM 0195</b>		

1	<b>PROGRAM SUMMARY</b>		
2			
3	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
4	All Other	\$125,000	\$125,000
5			
6	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$125,000</u>	<u>\$125,000</u>
7	<b>Workers' Compensation Board 0751</b>		
8	Initiative: BASELINE BUDGET		
9			
10	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
11	Personal Services	\$20,000	\$20,000
12	All Other	\$20,398	\$20,398
13			
14	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$40,398</u>	<u>\$40,398</u>
15	<b>WORKERS' COMPENSATION BOARD 0751</b>		
16	<b>PROGRAM SUMMARY</b>		
17			
18	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
19	Personal Services	\$20,000	\$20,000
20	All Other	\$20,398	\$20,398
21			
22	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$40,398</u>	<u>\$40,398</u>
23	<b>WORKERS' COMPENSATION BOARD</b>		
24	<b>DEPARTMENT TOTALS</b>		
25		<b>2009-10</b>	<b>2010-11</b>
26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$10,512,412</b>	<b>\$10,723,010</b>
27			
28	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$10,512,412</b></u>	<u><b>\$10,723,010</b></u>
29	<b>PART B</b>		
30	<b>Sec. B-1. Appropriations and allocations.</b> The following appropriations and allocations are made to provide funding for approved reclassifications and range changes.		
31			
32	<b>ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF</b>		
33	<b>Accident - Sickness - Health Insurance 0455</b>		
34	Initiative: RECLASSIFICATIONS		
35			

1	<b>FIREFIGHTERS AND LAW ENFORCEMENT</b>	<b>2009-10</b>	<b>2010-11</b>
2	<b>OFFICERS HEALTH INSURANCE PROGRAM</b>		
3	<b>FUND</b>		
4	Personal Services	\$4,136	\$3,413
5	All Other	(\$4,136)	(\$3,413)
6			
7	FIREFIGHTERS AND LAW ENFORCEMENT	\$0	\$0
8	OFFICERS HEALTH INSURANCE PROGRAM		
9	FUND TOTAL		
10	<b>Administration - Human Resources 0038</b>		
11	Initiative: RECLASSIFICATIONS		
12			
13	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
14	Personal Services	\$33,289	\$32,929
15	All Other	(\$33,289)	(\$32,929)
16			
17	GENERAL FUND TOTAL	\$0	\$0
18	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
19	Personal Services	\$3,328	\$3,362
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,328	\$3,362
22	<b>Buildings and Grounds Operations 0080</b>		
23	Initiative: RECLASSIFICATIONS		
24			
25	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
26	Personal Services	\$24,789	\$25,051
27	All Other	(\$24,789)	(\$25,051)
28			
29	GENERAL FUND TOTAL	\$0	\$0
30	<b>Financial and Personnel Services - Division of 0713</b>		
31	Initiative: RECLASSIFICATIONS		
32			
33	<b>FINANCIAL AND PERSONNEL SERVICES</b>	<b>2009-10</b>	<b>2010-11</b>
34	<b>FUND</b>		
35	Personal Services	\$60,274	\$61,388
36			

1	FINANCIAL AND PERSONNEL SERVICES FUND	\$60,274	\$61,388
2	TOTAL		
3	<b>Information Services 0155</b>		
4	Initiative: RECLASSIFICATIONS		
5			
6	<b>OFFICE OF INFORMATION SERVICES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
7	Personal Services	\$227,628	\$252,183
8			
9	OFFICE OF INFORMATION SERVICES FUND	\$227,628	\$252,183
10	TOTAL		
11	<b>Revenue Services - Bureau of 0002</b>		
12	Initiative: RECLASSIFICATIONS		
13			
14	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
15	Personal Services	\$2,999	\$3,031
16	All Other	(\$2,999)	(\$3,031)
17			
18	GENERAL FUND TOTAL	\$0	\$0
19	<b>State Controller - Office of the 0056</b>		
20	Initiative: RECLASSIFICATIONS		
21			
22	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
23	Personal Services	\$32,372	\$33,634
24	All Other	(\$32,372)	(\$33,634)
25			
26	GENERAL FUND TOTAL	\$0	\$0
27	<b>ADMINISTRATIVE AND FINANCIAL</b>		
28	<b>SERVICES, DEPARTMENT OF</b>		
29	<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
30			
31	<b>GENERAL FUND</b>	\$0	\$0
32	<b>OTHER SPECIAL REVENUE FUNDS</b>	\$3,328	\$3,362
33	<b>FINANCIAL AND PERSONNEL SERVICES</b>	\$60,274	\$61,388
34	<b>FUND</b>		
35	<b>OFFICE OF INFORMATION SERVICES FUND</b>	\$227,628	\$252,183



1	<b>FIREFIGHTERS AND LAW ENFORCEMENT</b>	\$0	\$0
2	<b>OFFICERS HEALTH INSURANCE PROGRAM</b>		
3	<b>FUND</b>		
4			
5	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$291,230</u>	<u>\$316,933</u>
6	<b>AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF</b>		
7	<b>Office of the Commissioner 0401</b>		
8	Initiative: RECLASSIFICATIONS		
9			
10	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
11	Personal Services	\$2,169	\$2,323
12	All Other	(\$2,169)	(\$2,323)
13			
14	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>
15	<b>AGRICULTURE, FOOD AND RURAL</b>		
16	<b>RESOURCES, DEPARTMENT OF</b>		
17	<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
18			
19	<b>GENERAL FUND</b>	<b>\$0</b>	<b>\$0</b>
20			
21	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$0</u>	<u>\$0</u>
22	<b>ARTS COMMISSION, MAINE</b>		
23	<b>Arts - Sponsored Program 0176</b>		
24	Initiative: RECLASSIFICATIONS		
25			
26	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
27	Personal Services	\$5,242	\$5,571
28	All Other	(\$5,242)	(\$5,571)
29			
30	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>
31	<b>ARTS COMMISSION, MAINE</b>		
32	<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
33			
34	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$0</b>	<b>\$0</b>
35			
36	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$0</u>	<u>\$0</u>

1	<b>BAXTER STATE PARK AUTHORITY</b>		
2	<b>Baxter State Park Authority 0253</b>		
3	Initiative: RECLASSIFICATIONS		
4			
5	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
6	Personal Services	\$3,415	\$4,533
7			
8	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$3,415</u>	<u>\$4,533</u>
9	<b>BAXTER STATE PARK AUTHORITY</b>		
10	<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
11			
12	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$3,415</b>	<b>\$4,533</b>
13			
14	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$3,415</u>	<u>\$4,533</u>
15	<b>CONSERVATION, DEPARTMENT OF</b>		
16	<b>Division of Forest Protection 0232</b>		
17	Initiative: RECLASSIFICATIONS		
18			
19	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
20	Personal Services	\$15,735	\$15,900
21	All Other	(\$15,735)	(\$15,900)
22			
23	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>
24	<b>Forest Policy and Management - Division of 0240</b>		
25	Initiative: RECLASSIFICATIONS		
26			
27	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
28	Personal Services	\$3,526	\$3,563
29	All Other	(\$3,526)	(\$3,563)
30			
31	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>
32	<b>Land Management and Planning 0239</b>		
33	Initiative: RECLASSIFICATIONS		
34			

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
2	Personal Services	\$32,995	\$33,880
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$32,995</u>	<u>\$33,880</u>
5	<b>Off-road Recreational Vehicles Program 0224</b>		
6	Initiative: RECLASSIFICATIONS		
7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
9	Personal Services	\$6,602	\$6,670
10	All Other	(\$6,602)	(\$6,670)
11			
12	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$0</u>	<u>\$0</u>
13	<b>CONSERVATION, DEPARTMENT OF</b>		
14	<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
15			
16	<b>GENERAL FUND</b>	<b>\$0</b>	<b>\$0</b>
17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$32,995</b>	<b>\$33,880</b>
18			
19	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$32,995</u>	<u>\$33,880</u>
20	<b>CORRECTIONS, DEPARTMENT OF</b>		
21	<b>Charleston Correctional Facility 0400</b>		
22	Initiative: RECLASSIFICATIONS		
23			
24	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
25	Personal Services	\$1,628	\$1,673
26	All Other	(\$1,628)	(\$1,673)
27			
28	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>
29	<b>Correctional Center 0162</b>		
30	Initiative: RECLASSIFICATIONS		
31			
32	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
33	Personal Services	\$7,328	\$7,281
34	All Other	(\$7,328)	(\$7,281)
35			
36	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>
37	<b>Juvenile Community Corrections 0892</b>		

1	Initiative: RECLASSIFICATIONS		
2			
3	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
4	Personal Services	\$2,380	\$2,047
5	All Other	(\$2,380)	(\$2,047)
6			
7	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>
8	<b>Long Creek Youth Development Center 0163</b>		
9	Initiative: RECLASSIFICATIONS		
10			
11	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
12	Personal Services	\$14,341	\$17,865
13	All Other	(\$14,341)	(\$17,865)
14			
15	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>
16	<b>State Prison 0144</b>		
17	Initiative: RECLASSIFICATIONS		
18			
19	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
20	Personal Services	\$24,537	\$22,142
21	All Other	(\$24,537)	(\$22,142)
22			
23	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>
24	<b>CORRECTIONS, DEPARTMENT OF</b>		
25	<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
26			
27	<b>GENERAL FUND</b>	<b>\$0</b>	<b>\$0</b>
28			
29	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$0</u>	<u>\$0</u>
30	<b>DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT</b>		
31	<b>OF</b>		
32	<b>Administration - Maine Emergency Management Agency 0214</b>		
33	Initiative: RECLASSIFICATIONS		
34			

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	Personal Services	\$5,378	\$5,434
3	All Other	(\$5,378)	(\$5,434)
4			
5	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>
6	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
7	Personal Services	\$5,377	\$5,434
8			
9	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$5,377</u>	<u>\$5,434</u>
10	<b>DEFENSE, VETERANS AND EMERGENCY</b>		
11	<b>MANAGEMENT, DEPARTMENT OF</b>		
12	<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
13			
14	GENERAL FUND	\$0	\$0
15	FEDERAL EXPENDITURES FUND	\$5,377	\$5,434
16			
17	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$5,377</u>	<u>\$5,434</u>
18	<b>ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF</b>		
19	<b>Office of Tourism 0577</b>		
20	Initiative: RECLASSIFICATIONS		
21			
22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
23	Personal Services	\$12,745	\$12,880
24	All Other	(\$12,745)	(\$12,880)
25			
26	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$0</u>	<u>\$0</u>
27	<b>ECONOMIC AND COMMUNITY</b>		
28	<b>DEVELOPMENT, DEPARTMENT OF</b>		
29	<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
30			
31	OTHER SPECIAL REVENUE FUNDS	\$0	\$0
32			
33	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$0</u>	<u>\$0</u>
34	<b>EDUCATION, DEPARTMENT OF</b>		
35	<b>Federal and State Program Services Z079</b>		
36	Initiative: RECLASSIFICATIONS		

1	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	Personal Services	\$7,217	\$7,293
3	All Other	(\$7,217)	(\$7,293)
4			
5	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>
6			
7	<b>PK-20 Curriculum, Instruction and Assessment Z081</b>		
8	Initiative: RECLASSIFICATIONS		
9			
10	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
11	Personal Services	\$13,254	\$13,392
12	All Other	(\$13,254)	(\$13,392)
13			
14	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>
15	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
16	Personal Services	\$1,769	\$1,906
17	All Other	(\$1,769)	(\$1,906)
18			
19	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>
20	<b>Special Services Team Z080</b>		
21	Initiative: RECLASSIFICATIONS		
22			
23	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
24	Personal Services	\$13,797	\$17,013
25	All Other	(\$13,797)	(\$17,013)
26			
27	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>
28	<b>EDUCATION, DEPARTMENT OF</b>		
29	<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
30			
31	GENERAL FUND	\$0	\$0
32	FEDERAL EXPENDITURES FUND	\$0	\$0
33			
34	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$0</u>	<u>\$0</u>
35	<b>ENVIRONMENTAL PROTECTION, DEPARTMENT OF</b>		
36	<b>Maine Environmental Protection Fund 0421</b>		

1	Initiative: RECLASSIFICATIONS		
2			
3	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
4	Personal Services	\$5,695	\$6,076
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,695</u>	<u>\$6,076</u>
7	<b>Performance Partnership Grant 0851</b>		
8	Initiative: RECLASSIFICATIONS		
9			
10	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
11	Personal Services	\$11,580	\$11,700
12	All Other	\$430	\$431
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$12,010</u>	<u>\$12,131</u>
15	<b>Remediation and Waste Management 0247</b>		
16	Initiative: RECLASSIFICATIONS		
17			
18	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
19	Personal Services	\$10,945	\$11,060
20	All Other	\$404	\$408
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$11,349</u>	<u>\$11,468</u>
23	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
24	Personal Services	\$20,313	\$21,068
25	All Other	\$595	\$604
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$20,908</u>	<u>\$21,672</u>
28	<b>ENVIRONMENTAL PROTECTION,</b>		
29	<b>DEPARTMENT OF</b>		
30	<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
31			
32	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$23,359</b>	<b>\$23,599</b>
33	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$26,603</b>	<b>\$27,748</b>
34			
35	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$49,962</b></u>	<u><b>\$51,347</b></u>
36	<b>EXECUTIVE DEPARTMENT</b>		

1	<b>Planning Office 0082</b>		
2	Initiative: RECLASSIFICATIONS		
3			
4	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
5	Personal Services	\$12,262	\$12,391
6	All Other	(\$12,262)	(\$12,391)
7			
8	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
9	<b>EXECUTIVE DEPARTMENT</b>		
10	<b>DEPARTMENT TOTALS</b>		
11		<b>2009-10</b>	<b>2010-11</b>
12	<b>GENERAL FUND</b>	<b>\$0</b>	<b>\$0</b>
13			
14	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$0</b></u>	<u><b>\$0</b></u>
15	<b>HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)</b>		
16	<b>Disproportionate Share - Dorothea Dix Psychiatric Center 0734</b>		
17	Initiative: RECLASSIFICATIONS		
18			
19	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
20	Personal Services	\$7,192	\$7,283
21	All Other	(\$7,192)	(\$7,283)
22			
23	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
24	<b>Disproportionate Share - Riverview Psychiatric Center 0733</b>		
25	Initiative: RECLASSIFICATIONS		
26			
27	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
28	Personal Services	\$6,870	\$6,759
29	All Other	(\$6,870)	(\$6,759)
30			
31	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
32	<b>Dorothea Dix Psychiatric Center 0120</b>		
33	Initiative: RECLASSIFICATIONS		
34			

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
2	Personal Services	\$13,260	\$13,543
3	All Other	(\$13,260)	(\$13,543)
4			
5	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>
6	<b>Mental Health Services - Children 0136</b>		
7	Initiative: RECLASSIFICATIONS		
8			
9	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
10	Personal Services	\$9,317	\$9,064
11	All Other	(\$9,317)	(\$9,064)
12			
13	<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>
14	<b>Mental Retardation Services - Community 0122</b>		
15	Initiative: RECLASSIFICATIONS		
16			
17	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
18	Personal Services	\$27,052	\$26,649
19	All Other	(\$27,052)	(\$26,649)
20			
21	<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>
22	<b>Riverview Psychiatric Center 0105</b>		
23	Initiative: RECLASSIFICATIONS		
24			
25	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
26	Personal Services	\$12,684	\$12,522
27	All Other	(\$12,684)	(\$12,522)
28			
29	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>
30	<b>HEALTH AND HUMAN SERVICES,</b>		
31	<b>DEPARTMENT OF (FORMERLY BDS)</b>		
32	<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
33			
34	<b>GENERAL FUND</b>	<b>\$0</b>	<b>\$0</b>
35	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$0</b>	<b>\$0</b>
36			
37	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$0</b>	<b>\$0</b>

1	<b>HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)</b>		
2	<b>Bureau of Family Independence - Regional 0453</b>		
3	Initiative: RECLASSIFICATIONS		
4			
5	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
6	Personal Services	\$3,576	\$2,744
7			
8	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,576</b>	<b>\$2,744</b>
9	<b>Bureau of Medical Services 0129</b>		
10	Initiative: RECLASSIFICATIONS		
11			
12	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
13	Personal Services	\$7,335	\$4,385
14	All Other	(\$7,335)	(\$4,385)
15			
16	<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>
17	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
18	Personal Services	\$11,837	\$9,349
19			
20	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$11,837</b>	<b>\$9,349</b>
21	<b>Division of Licensing and Regulatory Services Z036</b>		
22	Initiative: RECLASSIFICATIONS		
23			
24	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
25	Personal Services	\$2,831	\$2,757
26	All Other	(\$2,831)	(\$2,757)
27			
28	<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>
29	<b>Health - Bureau of 0143</b>		
30	Initiative: RECLASSIFICATIONS		
31			
32	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
33	Personal Services	\$7,015	\$6,823
34			
35	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$7,015</b>	<b>\$6,823</b>

1	<b>Maine Rx Plus Program 0927</b>		
2	Initiative: RECLASSIFICATIONS		
3			
4	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
5	Personal Services	\$944	\$776
6	All Other	(\$944)	(\$776)
7			
8	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
9	<b>Office of Management and Budget 0142</b>		
10	Initiative: RECLASSIFICATIONS		
11			
12	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
13	Personal Services	\$3,561	\$4,185
14	All Other	(\$3,561)	(\$4,185)
15			
16	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
17	<b>OMB Division of Regional Business Operations 0196</b>		
18	Initiative: RECLASSIFICATIONS		
19			
20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
21	Personal Services	\$5,493	\$6,724
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,493</u>	<u>\$6,724</u>
24	<b>Plumbing - Control Over 0205</b>		
25	Initiative: RECLASSIFICATIONS		
26			
27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
28	Personal Services	\$1,736	\$1,690
29	All Other	\$68	\$66
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,804</u>	<u>\$1,756</u>
32	<b>HEALTH AND HUMAN SERVICES,</b>		
33	<b>DEPARTMENT OF (FORMERLY DHS)</b>		
34	<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
35			
36	GENERAL FUND	\$0	\$0

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$18,852</b>	<b>\$16,172</b>
2	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$10,873</b>	<b>\$11,224</b>
3			
4	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$29,725</u>	<u>\$27,396</u>
5	<b>HUMAN RIGHTS COMMISSION, MAINE</b>		
6	<b>Human Rights Commission - Regulation 0150</b>		
7	Initiative: RECLASSIFICATIONS		
8			
9	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
10	Personal Services	\$2,688	\$2,714
11	All Other	(\$2,688)	(\$2,714)
12			
13	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
14	<b>HUMAN RIGHTS COMMISSION, MAINE</b>		
15	<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
16			
17	<b>GENERAL FUND</b>	<b>\$0</b>	<b>\$0</b>
18			
19	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$0</u>	<u>\$0</u>
20	<b>INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF</b>		
21	<b>Administrative Services - Inland Fisheries and Wildlife 0530</b>		
22	Initiative: RECLASSIFICATIONS		
23			
24	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
25	Personal Services	\$4,047	\$4,088
26	All Other	(\$4,047)	(\$4,088)
27			
28	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
29	<b>Fisheries and Hatcheries Operations 0535</b>		
30	Initiative: RECLASSIFICATIONS		
31			
32	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
33	Personal Services	\$5,818	\$5,880
34	All Other	(\$5,818)	(\$5,880)
35			

1	GENERAL FUND TOTAL	\$0	\$0
2	<b>Licensing Services - Inland Fisheries and Wildlife 0531</b>		
3	Initiative: RECLASSIFICATIONS		
4			
5	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
6	Personal Services	\$8,903	\$8,994
7	All Other	(\$8,903)	(\$8,994)
8			
9	GENERAL FUND TOTAL	\$0	\$0
10	<b>INLAND FISHERIES AND WILDLIFE,</b>		
11	<b>DEPARTMENT OF</b>		
12	<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
13			
14	<b>GENERAL FUND</b>	<b>\$0</b>	<b>\$0</b>
15			
16	DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0
17	<b>LABOR, DEPARTMENT OF</b>		
18	<b>Blind and Visually Impaired - Division for the 0126</b>		
19	Initiative: RECLASSIFICATIONS		
20			
21	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
22	Personal Services	\$2,740	\$2,768
23	All Other	(\$2,740)	(\$2,768)
24			
25	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
26	<b>LABOR, DEPARTMENT OF</b>		
27	<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
28			
29	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$0</b>	<b>\$0</b>
30			
31	DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0
32	<b>LIBRARY, MAINE STATE</b>		
33	<b>Maine State Library 0217</b>		
34	Initiative: RECLASSIFICATIONS		
35			

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	Personal Services	\$3,655	\$5,093
3	All Other	(\$3,655)	(\$5,093)
4			
5	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
6	<b>LIBRARY, MAINE STATE</b>		
7	<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
8			
9	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$0</b>	<b>\$0</b>
10			
11	DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0
12	<b>MARINE RESOURCES, DEPARTMENT OF</b>		
13	<b>Division of Community Resource Development 0043</b>		
14	Initiative: RECLASSIFICATIONS		
15			
16	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
17	Personal Services	\$4,318	\$4,879
18	All Other	(\$4,318)	(\$4,879)
19			
20	GENERAL FUND TOTAL	\$0	\$0
21	<b>Marine Patrol - Bureau of 0029</b>		
22	Initiative: RECLASSIFICATIONS		
23			
24	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
25	Personal Services	\$7,157	\$7,260
26	All Other	(\$7,157)	(\$7,260)
27			
28	GENERAL FUND TOTAL	\$0	\$0
29	<b>MARINE RESOURCES, DEPARTMENT OF</b>		
30	<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
31			
32	<b>GENERAL FUND</b>	<b>\$0</b>	<b>\$0</b>
33			
34	DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0
35	<b>PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF</b>		
36	<b>Nursing - Board of 0372</b>		

1	Initiative: RECLASSIFICATIONS		
2			
3	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
4	Personal Services	\$5,104	\$7,603
5	All Other	\$167	\$168
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,271</u>	<u>\$7,771</u>
8	<b>PROFESSIONAL AND FINANCIAL</b>		
9	<b>REGULATION, DEPARTMENT OF</b>		
10	<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
11			
12	OTHER SPECIAL REVENUE FUNDS	\$5,271	\$7,771
13			
14	DEPARTMENT TOTAL - ALL FUNDS	<u>\$5,271</u>	<u>\$7,771</u>
15	<b>PUBLIC SAFETY, DEPARTMENT OF</b>		
16	<b>Consolidated Emergency Communications Z021</b>		
17	Initiative: RECLASSIFICATIONS		
18			
19	<b>CONSOLIDATED EMERGENCY</b>	<b>2009-10</b>	<b>2010-11</b>
20	<b>COMMUNICATIONS FUND</b>		
21	Personal Services	\$1,903,133	\$758,202
22	All Other	\$46,838	\$11,776
23			
24	CONSOLIDATED EMERGENCY	<u>\$1,949,971</u>	<u>\$769,978</u>
25	COMMUNICATIONS FUND TOTAL		
26	<b>FHM - Fire Marshal 0964</b>		
27	Initiative: RECLASSIFICATIONS		
28			
29	<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
30	Personal Services	\$14,073	\$14,240
31			
32	FUND FOR A HEALTHY MAINE TOTAL	<u>\$14,073</u>	<u>\$14,240</u>
33	<b>Fire Marshal - Office of 0327</b>		
34	Initiative: RECLASSIFICATIONS		
35			

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
2	Personal Services	\$163,647	\$166,690
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$163,647</u>	<u>\$166,690</u>
5	<b>PUBLIC SAFETY, DEPARTMENT OF</b>		
6	<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
7			
8	<b>FUND FOR A HEALTHY MAINE</b>	<b>\$14,073</b>	<b>\$14,240</b>
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$163,647</b>	<b>\$166,690</b>
10	<b>CONSOLIDATED EMERGENCY</b>	<b>\$1,949,971</b>	<b>\$769,978</b>
11	<b>COMMUNICATIONS FUND</b>		
12			
13	DEPARTMENT TOTAL - ALL FUNDS	<u>\$2,127,691</u>	<u>\$950,908</u>
14	<b>SECTION TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
15			
16	<b>GENERAL FUND</b>	<b>\$0</b>	<b>\$0</b>
17	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$47,588</b>	<b>\$45,205</b>
18	<b>FUND FOR A HEALTHY MAINE</b>	<b>\$14,073</b>	<b>\$14,240</b>
19	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$246,132</b>	<b>\$255,208</b>
20	<b>FINANCIAL AND PERSONNEL SERVICES</b>	<b>\$60,274</b>	<b>\$61,388</b>
21	<b>FUND</b>		
22	<b>OFFICE OF INFORMATION SERVICES FUND</b>	<b>\$227,628</b>	<b>\$252,183</b>
23	<b>CONSOLIDATED EMERGENCY</b>	<b>\$1,949,971</b>	<b>\$769,978</b>
24	<b>COMMUNICATIONS FUND</b>		
25	<b>FIREFIGHTERS AND LAW ENFORCEMENT</b>	<b>\$0</b>	<b>\$0</b>
26	<b>OFFICERS HEALTH INSURANCE PROGRAM</b>		
27	<b>FUND</b>		
28			
29	SECTION TOTAL - ALL FUNDS	<u>\$2,545,666</u>	<u>\$1,398,202</u>

**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:



1 **2. Maximum allowable tuition.** The maximum allowable tuition charged to a  
2 school administrative unit by a private school is the rate established under subsection 1 or  
3 the state average per public secondary student cost as adjusted, whichever is lower, plus  
4 an insured value factor. The insured value factor is computed by dividing 5% of the  
5 insured value of school buildings and equipment by the average number of pupils  
6 enrolled in the school on October 1st and April 1st of the year immediately before the  
7 school year for which the tuition charge is computed. It may not exceed 10% of a  
8 school's legal tuition rate per student in any one year. For the 2008-09 and 2009-10  
9 school year years only, a school administrative unit is not required to pay an insured  
10 value factor greater than 5% of the school's tuition rate per student, unless the legislative  
11 body of the school administrative unit votes to authorize its school board to pay a higher  
12 insured value factor that is no greater than 10% of the school's tuition rate per student.

13 **Sec. C-3. 20-A MRSA §15671, sub-§7, ¶A,** as amended by PL 2007, c. 539, Pt.  
14 C, §3, is further amended to read:

15 A. The base total calculated pursuant to section 15683, subsection 2 is subject to the  
16 following annual targets.

- 17 (1) For fiscal year 2005-06, the target is 84%.
- 18 (2) For fiscal year 2006-07, the target is 90%.
- 19 (3) For fiscal year 2007-08, the target is 95%.
- 20 (4) For fiscal year 2008-09, the target is 97%.
- 21 (5) For fiscal year 2009-10 and succeeding years, the target is 100% 97%.
- 22 (6) For fiscal year 2010-11 and succeeding years, the target is 100%.

23 **Sec. C-4. 20-A MRSA §15671, sub-§7, ¶B,** as amended by PL 2007, c. 539, Pt.  
24 C, §4, is further amended to read:

25 B. The annual targets for the state share percentage of the statewide adjusted total  
26 cost of the components of essential programs and services are as follows.

- 27 (1) For fiscal year 2005-06, the target is 52.6%.
- 28 (2) For fiscal year 2006-07, the target is 53.86%.
- 29 (3) For fiscal year 2007-08, the target is 53.51%.
- 30 (4) For fiscal year 2008-09, the target is 54.01% 52.52%.
- 31 (5) For fiscal year 2009-10 and succeeding years, the target is 55% 51.01%.
- 32 (6) For fiscal year 2010-11 and succeeding years, the target is 55%.

33 **Sec. C-5. 20-A MRSA §15671-A, sub-§2, ¶B,** as amended by PL 2007, c. 668,  
34 §34, is further amended to read:

35 B. For property tax years beginning on or after April 1, 2005, the commissioner shall  
36 calculate the full-value education mill rate that is required to raise the statewide total  
37 local share. The full-value education mill rate is calculated for each fiscal year by  
38 dividing the applicable statewide total local share by the applicable statewide

1 valuation. The full-value education mill rate must decline over the period from fiscal  
2 year 2005-06 to fiscal year 2008-09 and may not exceed 9.0 mills in fiscal year 2005-  
3 06 and may not exceed 8.0 mills in fiscal year 2008-09. The full-value education mill  
4 rate must be applied according to section 15688, subsection 3-A, paragraph A to  
5 determine a municipality's local cost share expectation. Full-value education mill  
6 rates must be derived according to the following schedule.

7 (1) For the 2005 property tax year, the full-value education mill rate is the  
8 amount necessary to result in a 47.4% statewide total local share in fiscal year  
9 2005-06.

10 (2) For the 2006 property tax year, the full-value education mill rate is the  
11 amount necessary to result in a 46.14% statewide total local share in fiscal year  
12 2006-07.

13 (3) For the 2007 property tax year, the full-value education mill rate is the  
14 amount necessary to result in a 45.56% statewide total local share in fiscal year  
15 2007-08.

16 (4) For the 2008 property tax year, the full-value education mill rate is the  
17 amount necessary to result in a 45.99% statewide total local share in fiscal year  
18 2008-09.

19 (4-A) For the 2009 property tax year and subsequent tax years, the full-value  
20 education mill rate is the amount necessary to result in a 45.0% 48.99% statewide  
21 total local share in fiscal year 2009-10 and after.

22 (4-B) For the 2010 property tax year and subsequent tax years, the full-value  
23 education mill rate is the amount necessary to result in a 45.0% statewide total  
24 local share in fiscal year 2010-11 and after.

25 **Sec. C-6. 20-A MRSA §15682,** as amended by PL 2005, c. 519, Pt. AAAA, §9, is  
26 further amended to read:

27 **§15682. Regional adjustment**

28 The commissioner shall make a regional adjustment in the total operating allocation  
29 for each school administrative unit determined pursuant to section 15683. The regional  
30 adjustment must be based on the regional differences in teacher salary costs within for  
31 labor market areas in the State in which the school administrative unit is located, as  
32 computed by a statewide education policy research institute, and must be applied only to  
33 appropriate teacher salary and benefits costs as calculated under section 15678 and salary  
34 and benefit costs of other school-level staff who are not teachers as calculated under  
35 section 15679.

36 **Sec. C-7. 20-A MRSA §15683-A,** as amended by PL 2007, c. 539, Pt. C, §9, is  
37 further amended to read:

38 **§15683-A. Total debt service allocation**

39 For each school administrative unit, that unit's total debt service allocation is that  
40 unit's debt service costs as defined in section 15672, subsection 2-A. For the 2008-09 and

1 2009-10 funding year years only, for each school administrative unit, that unit's total debt  
2 service allocation is that unit's debt service costs as defined in section 15672, subsection  
3 2-A excluding 80% of the insured value factor pursuant to section 15672, subsection 2-A,  
4 paragraph C.

5 **Sec. C-8. 20-A MRSA §15689, sub-§1, ¶B**, as amended by PL 2007, c. 539, Pt.  
6 C, §10, is further amended to read:

7 B. The school administrative unit's special education costs as calculated pursuant to  
8 section 15681-A, subsection 2 multiplied by the following transition percentages:

9 (1) In fiscal year 2005-06, 84%;

10 (2) In fiscal year 2006-07, 84%;

11 (3) In fiscal year 2007-08, 84%;

12 (4) In fiscal year 2008-09, ~~80%~~ 45%; and

13 (5) In fiscal year 2009-10 and succeeding years, 84%. 45%; and

14 (6) In fiscal year 2010-11 and succeeding years, 84%.

15 **Sec. C-9. 20-A MRSA §15689, sub-§10** is enacted to read:

16 **10. Innovative school construction project adjustment.** For any fiscal year, if the  
17 appropriation for the state share of debt service exceeds the annual payments, the  
18 commissioner may expend and disburse the balance of funds to carry out the purposes of  
19 innovative school construction.

20 **Sec. C-10. 20-A MRSA §15689-A, sub-§10**, as amended by PL 2007, c. 539,  
21 Pt. W, §1, is further amended to read:

22 **10. Data management and support services for essential programs and services.**  
23 The commissioner may pay costs attributed to system maintenance and staff support  
24 consisting of 11 positions that provide professional and administrative support to general  
25 purpose aid for local schools necessary to implement the requirements of the Essential  
26 Programs and Services Funding Act. A transfer of All Other funds from the General  
27 Purpose Aid for Local Schools account to Personal Services in the Management  
28 Information Systems account for 11 positions that provide professional and  
29 administrative support to general purpose aid for local schools in the department's  
30 management information systems program may occur annually by financial order upon  
31 recommendation of the State Budget Officer and approval of the Governor.

32 **Sec. C-11. 20-A MRSA §15689-A, sub-§12-A**, as amended by PL 2007, c. 539,  
33 Pt. C, §11, is further amended to read:

34 **12-A. Learning through technology.** The commissioner may pay costs attributed  
35 to staff support consisting of one Education Team and Policy Director position, 2  
36 Education Specialist III positions, one Planning and Research Associate I position, one  
37 Director of Special Projects position and 2 Education Specialist II positions and system  
38 maintenance for a program that promotes learning through technology. A transfer of All

1 Other funds from the General Purpose Aid for Local Schools account to Personal  
2 Services and the All Other line categories category in the Learning Through Technology  
3 General Fund nonlapsing account sufficient to support the Personal Services and All  
4 Other costs of one Education Team and Policy Director position, 2 Education Specialist  
5 III positions, one Planning and Research Associate I position, one Director of Special  
6 Projects position, one Education Specialist II position, the General Fund share of one  
7 Education Specialist II position and the agreement that provides one-to-one wireless  
8 computers for 7th grade, 8th grade and high school students and educators may occur  
9 annually by financial order upon recommendation of the State Budget Officer and  
10 approval of the Governor.

11 **Sec. C-12. 20-A MRSA §15689-A, sub-§16**, as enacted by PL 2007, c. 539, Pt.  
12 C, §12, is amended to read:

13 **16. Transportation administration.** The commissioner may pay costs attributed to  
14 staff support one Education Specialist III position and system maintenance necessary to  
15 implement the transportation requirements of this chapter and chapter 215. A transfer of  
16 All Other funds from the General Purpose Aid for Local Schools account to Personal  
17 Services and All Other line categories in the Support Systems General Fund account  
18 sufficient to support the Personal Services and All Other costs of one Education  
19 Specialist III position may occur annually by financial order upon recommendation of the  
20 State Budget Officer and approval of the Governor.

21 **Sec. C-13. 20-A MRSA §15689-A, sub-§18**, as reallocated by RR 2007, c. 2,  
22 §6, is amended to read:

23 **18. Coordination of services for juvenile offenders.** The commissioner may pay  
24 certain costs attributed to staff support consisting of 2 Education Specialist II positions  
25 and 2 Office Associate II positions and associated operating costs for providing  
26 coordination of education, treatment and other services for juvenile offenders at youth  
27 development centers in Charleston and South Portland. A transfer of All Other funds  
28 from the General Purpose Aid for Local Schools account to the Personal Services and All  
29 Other line categories category in the Learning Systems Special Services Team program  
30 General Fund account within the Department of Education sufficient to support 2  
31 Education Specialist II positions and 2 Office Associate II positions. The All Other costs  
32 in this subsection may occur annually by financial order upon recommendation of the  
33 State Budget Officer and approval of the Governor.

34 **Sec. C-14. 20-A MRSA §15689-A, sub-§19** is enacted to read:

35 **19. Miscellaneous costs limitations.** The amounts of the miscellaneous costs  
36 pursuant to this section are limited to the amounts appropriated by the Legislature for  
37 these costs.

38 **Sec. C-15. Mill expectation.** The mill expectation pursuant to the Maine Revised  
39 Statutes, Title 20-A, section 15671-A for fiscal year 2009-10 is 6.68.



1		2009-10	2009-10
2		LOCAL	STATE
3	<b>Local and State Contributions to the Total</b>		
4	<b>Cost of Funding Public Education from</b>		
5	<b>Kindergarten to Grade 12</b>		
6			
7	Local and state contributions to the total	\$921,046,472	\$958,971,492
8	cost of funding public education from		
9	kindergarten to grade 12 pursuant to the		
10	Maine Revised Statutes, Title 20-A,		
11	section 15683		

12 **Sec. C-18. Limit of State's obligation.** If the State's continued obligation for  
13 any individual component contained in sections 16 and 17 of this Part exceeds the level  
14 of funding provided for that component, any unexpended balances occurring in other  
15 programs may be applied to avoid proration of payments for any individual component.  
16 Any unexpended balances from this Part may not lapse but must be carried forward for  
17 the same purpose.

18 **Sec. C-19. Authorization of payments.** Sections 16 and 17 of this Part may not  
19 be construed to require the State to provide payments that exceed the appropriation of  
20 funds for general purpose aid for local schools for the fiscal year beginning July 1, 2009  
21 and ending June 30, 2010.

22 **Sec. C-20. Carrying balance; Management Information Systems**  
23 **program, General Fund account.** Notwithstanding any other provision of law, any  
24 balance remaining from the \$3,500,000 appropriation in fiscal year 2007-08 to the  
25 Department of Education's Management Information Systems program, General Fund  
26 account in Public Law 2007, chapter 240, Part A, section 22 to provide statewide support  
27 for certain operational efficiencies, such as GIS routing software and consolidated payroll  
28 and accounting systems, associated with school consolidation that carried forward to  
29 fiscal year 2008-09 pursuant to Public Law 2007, chapter 539, Part NN, section 1 does  
30 not lapse but must carry forward to June 30, 2011 to be used for the same purpose.

31 **PART D**

32 **Sec. D-1. 20-A MRSA §253, sub-§6,** as amended by PL 1985, c. 785, Pt. A, §78,  
33 is further amended to read:

34 6. **Agricultural education consultant.** The commissioner shall appoint, subject to  
35 the Civil Service Law, an Education Specialist H III or higher or agricultural education  
36 consultant to be responsible for supervision of agricultural technical education, including  
37 agribusiness and agriculture's relation to the environment.

38 **Sec. D-2. Rename Preschool Handicapped program.** Notwithstanding any  
39 other provision of law, the Preschool Handicapped program within the Department of  
40 Education is renamed the Child Development Services program.

1 **PART E**

2 **Sec. E-1. 36 MRSA §4062, sub-§1-A, ¶A,** as repealed and replaced by PL 2005,  
3 c. 12, Pt. N, §1 and affected by §4, is amended to read:

4 A. For the estates of decedents dying after December 31, 2002, "federal credit"  
5 means the maximum credit against the tax on the federal taxable estate for state death  
6 taxes determined under the Code, Section 2011 as of December 31, 2002 exclusive of  
7 the reduction of the maximum credit contained in the Code, Section 2011(b)(2); the  
8 period of limitations under the Code, Section 2011(c); and the termination provision  
9 contained in the Code, Section 2011(f). ~~The federal taxable estate is to be determined~~  
10 ~~using the applicable Code as of the date of the decedent's death, except that: The state~~  
11 ~~death tax deduction contained in the Code, Section 2058 must be disregarded. The~~  
12 ~~unified credit must be determined under the Code, Section 2010 as of December 31,~~  
13 ~~2000. The termination provision contained in the Code, Section 2210 must be~~  
14 ~~disregarded. Notwithstanding any other provision of this Title to the contrary, the tax~~  
15 ~~determined by this chapter for estates of decedents dying after December 31, 2009~~  
16 ~~must be determined in accordance with the law applicable to decedents dying during~~  
17 ~~calendar year 2009; and~~

18 ~~(1) The state death tax deduction contained in the Code, Section 2058 is to be~~  
19 ~~disregarded;~~

20 ~~(2) The unified credit is to be determined under the Code, Section 2010 as of~~  
21 ~~December 31, 2000;~~

22 ~~(3) For the estates of decedents dying after December 31, 2004, the federal~~  
23 ~~taxable estate must be decreased by an amount equal to the value of Maine~~  
24 ~~qualified terminable interest property in the estate of the decedent; and~~

25 ~~(4) For the estates of decedents dying after December 31, 2004, the federal~~  
26 ~~taxable estate must be increased by an amount equal to the value of Maine~~  
27 ~~elective property in respect of the decedent; and~~

28 **Sec. E-2. 36 MRSA §4062, sub-§1-B** is enacted to read:

29 **1-B. Federal taxable estate.** "Federal taxable estate" means the taxable estate as  
30 determined using the applicable Code as of the date of the decedent's death except as  
31 provided in subsection 1-A and:

32 A. The state death tax deduction contained in the Code, Section 2058 must be  
33 disregarded;

34 B. For estates of decedents dying after December 31, 2004, the federal taxable estate  
35 must be decreased by an amount equal to the value of Maine qualified terminable  
36 interest property in the estate of the decedent; and

37 C. For estates of decedents dying after December 31, 2004, the federal taxable estate  
38 must be increased by an amount equal to the value of Maine elective property in  
39 respect of the decedent.



1 F. One hundred ~~and fourteen~~ thirty-two dollars for a resident apprentice lobster and  
2 crab fishing license for applicants 18 years of age or older;

3 F-1. ~~Six hundred and eighty-two~~ Seven hundred eighty-five dollars and ~~seventy-~~  
4 ~~five cents~~ for a nonresident apprentice lobster and crab fishing license for applicants  
5 18 years of age or older;

6 G. ~~Fifty-six~~ Sixty-five dollars for a student lobster and crab fishing license;

7 H. ~~Fifty-six~~ Sixty-five dollars for a noncommercial lobster and crab fishing license;  
8 and

9 I. Five hundred ninety dollars and twenty-five cents for a nonresident lobster and  
10 crab landing permit.

11 **Sec. G-3. 12 MRSA §6421, sub-§8**, as repealed and replaced by PL 2007, c. 138,  
12 §1, is amended to read:

13 **8. Exception.** The fee for a license for an applicant 70 years of age or older is:

14 A. For a Class I or an apprentice lobster and crab fishing license, ~~\$57~~ \$66;

15 B. For a Class II lobster and crab fishing license, ~~\$114~~ \$136; and

16 C. For a Class III lobster and crab fishing license, ~~\$170~~ \$203.

17 **Sec. G-4. 12 MRSA §6451, sub-§1**, as amended by PL 2007, c. 615, §12, is  
18 further amended to read:

19 **1. Allocation of license fees.** Ten dollars of each ~~\$113.75~~ \$135.75 fee, \$10 of each  
20 ~~\$114~~ \$132 fee, \$20 of each ~~\$170~~ \$203 fee, \$20 of each ~~\$228.50~~ \$272.50 fee, \$30 of each  
21 ~~\$341.25~~ \$407.25 fee, \$30 of each ~~\$336~~ \$387 fee, \$60 of each ~~\$682.75~~ \$785 fee, ~~\$60 of~~  
22 ~~each \$790.75 fee~~, \$120 of each ~~\$1,371.50~~ \$1,587.50 fee, \$180 of each ~~\$2,047.25~~  
23 \$2,369.25 fee, \$5 of each ~~\$56~~ \$65 fee and \$5 of each ~~\$57~~ \$66 fee for each lobster and  
24 crab fishing license must be allocated to the Lobster Fund, which must be used for the  
25 purposes of lobster biology research, of propagation of lobsters by liberating seed lobsters  
26 and female lobsters in Maine coastal waters and of establishing and supporting lobster  
27 hatcheries.

28 **Sec. G-5. 12 MRSA §6501, sub-§5**, as amended by PL 2003, c. 20, Pt. WW, §6,  
29 is further amended to read:

30 **5. Fees.** Fees for commercial fishing licenses are:

31 A. ~~Forty-one~~ Forty-eight dollars for resident operator;

32 B. One hundred eleven twenty-eight dollars for resident operator and all crew  
33 members; and

34 C. Four hundred ~~eighteen~~ eighty-one dollars for nonresident operator and all crew  
35 members.

36 **Sec. G-6. 12 MRSA §6505-A, sub-§4**, as amended by PL 2003, c. 20, Pt. WW,  
37 §7, is further amended to read:

1 **4. Fees.** Fees for elver fishing licenses are:

2 A. For a person who is a resident, ~~\$91~~ \$105; and

3 B. For a person who is a nonresident, ~~\$384~~ \$442.

4 Fifty dollars of each license fee collected under this subsection ~~accrue~~ accrues to the Eel  
5 and Elver Management Fund established in section 6505-D.

6 **Sec. G-7. 12 MRSA §6505-B, sub-§1, ¶A**, as amended by PL 2001, c. 421, Pt.  
7 B, §30 and affected by Pt. C, §1, is further amended to read:

8 A. ~~Fifty~~ Fifty-eight dollars per net or trap for the use of an elver fyke net or Sheldon  
9 eel trap, except that the fee under this paragraph does not apply to an elver fyke net or  
10 Sheldon eel trap a person utilizes pursuant to section 6505-A, subsection 5.

11 **Sec. G-8. 12 MRSA §6505-B, sub-§3**, as amended by PL 2001, c. 421, Pt. B,  
12 §30 and affected by Pt. C, §1, is further amended to read:

13 **3. Dip net fee.** A person may not utilize a dip net to fish for or take elvers without  
14 paying a fee of ~~\$50~~ \$58 per dip net annually.

15 This subsection does not apply to a dip net a person utilizes pursuant to section 6505-A,  
16 subsection 5.

17 **Sec. G-9. 12 MRSA §6505-B, sub-§5**, as enacted by PL 1995, c. 536, Pt. A, §8,  
18 is amended to read:

19 **5. Disposition of fees.** All fees ~~Fees~~ collected under this section accrue to the Eel  
20 and Elver Management Fund established in section 6505-D: as follows:

21 A. Fifty dollars per net or trap for the use of an elver fyke net or Sheldon eel trap;  
22 and

23 B. Fifty dollars per dip net.

24 **Sec. G-10. 12 MRSA §6505-C, sub-§4**, as amended by PL 2003, c. 20, Pt. WW,  
25 §8, is further amended to read:

26 **4. Fees.** The fee for an eel harvesting license is ~~\$108~~ \$125.

27 **Sec. G-11. 12 MRSA §6535, sub-§4**, as amended by PL 2003, c. 20, Pt. WW,  
28 §9, is further amended to read:

29 **4. Fee.** Fees for licenses issued under this section are:

30 A. For a sea urchin and scallop diving tender license, ~~\$111~~ \$133; and

31 B. For a 30-day temporary sea urchin and scallop diving tender license, ~~\$24~~ \$36.

32 **Sec. G-12. 12 MRSA §6536, sub-§4**, as amended by PL 2003, c. 20, Pt. WW,  
33 §10, is further amended to read:

34 **4. Fee.** The fee for a scallop diving tender license is ~~\$111~~ \$136.

1       **Sec. G-13. 12 MRSA §6601, sub-§5**, as repealed and replaced by PL 2007, c.  
2 466, Pt. A, §34, is amended to read:

3       **5. Fee.** Except as provided in subsection 5-A, the fee for a commercial shellfish  
4 license is ~~\$115~~ \$133.

5       **Sec. G-14. 12 MRSA §6601, sub-§5-A**, as amended by PL 2007, c. 466, Pt. A,  
6 §35, is further amended to read:

7       **5-A. Exception.** The fee for a commercial shellfish license for applicants 70 years  
8 of age or older is ~~\$57.50~~ \$67.

9       **Sec. G-15. 12 MRSA §6602, sub-§5**, as enacted by PL 2007, c. 54, §2, is  
10 amended to read:

11       **5. Fee.** The fee for a surf clam boat license is ~~\$230~~ \$265.

12       **Sec. G-16. 12 MRSA §6651, sub-§1**, as amended by PL 2007, c. 692, §3, is  
13 further amended to read:

14       **1. Fees to be paid into fund.** ~~Sixty-five percent of all fees~~ Fees from shellfish  
15 licenses, mussel hand-raking and boat licenses, shellfish transportation licenses and  
16 wholesale seafood licenses must be paid into the Shellfish Fund. ~~The Shellfish Fund may~~  
17 ~~receive any other money, including any other gift, grant or other source of revenue, as~~  
18 ~~follows:~~

- 19       A. Seventy-four dollars and seventy-five cents from a commercial shellfish license;  
20       B. One hundred forty-nine dollars and fifty cents from a mussel boat license;  
21       C. Seventy-four dollars and seventy-five cents from a mussel hand-raking license;  
22       D. Two hundred ninety-nine dollars from a shellfish transportation license;  
23       E. Ninety-seven dollars and fifty cents from a shellfish transportation supplemental  
24 license;  
25       F. Two hundred fifty dollars and twenty-five cents from a wholesale seafood license;  
26 and  
27       G. Forty-eight dollars and seventy-five cents from a wholesale seafood supplemental  
28 license.

29       The Shellfish Fund may receive any other money, including any other gift, grant or other  
30 source of revenue.

31       **Sec. G-17. 12 MRSA §6701, sub-§5**, as amended by PL 2003, c. 20, Pt. WW,  
32 §13, is further amended to read:

33       **5. Fee.** The fee for a scallop license is ~~\$114~~ \$143. -

34       **Sec. G-18. 12 MRSA §6702, sub-§5**, as amended by PL 2007, c. 607, Pt. A, §2,  
35 is further amended to read:

1       **5. Fee.** The fee for a scallop dragging license is ~~\$114~~ \$143.

2       **Sec. G-19. 12 MRSA §6703, sub-§4**, as amended by PL 2003, c. 20, Pt. WW,  
3 §15, is further amended to read:

4       **4. Fee.** The fee for a noncommercial scallop license is ~~\$10~~ \$18.

5       **Sec. G-20. 12 MRSA §6731, sub-§4**, as amended by PL 2003, c. 20, Pt. WW,  
6 §16, is further amended to read:

7       **4. Fee.** The fee for a mahogany quahog license is ~~\$114~~ \$128. Fees collected  
8 pursuant to this section must be deposited in the General Fund.

9       **Sec. G-21. 12 MRSA §6745, sub-§5**, as amended by PL 2003, c. 20, Pt. WW,  
10 §17, is further amended to read:

11       **5. Fee.** The fee for a hand-raking mussel license is ~~\$145~~ \$133.

12       **Sec. G-22. 12 MRSA §6746, sub-§5**, as amended by PL 2003, c. 20, Pt. WW,  
13 §18, is further amended to read:

14       **5. Fee.** The fee for a mussel boat license is ~~\$230~~ \$265.

15       **Sec. G-23. 12 MRSA §6748, sub-§4**, as amended by PL 2003, c. 20, Pt. WW,  
16 §19, is further amended to read:

17       **4. Fee.** The fee for a handfishing sea urchin license is ~~\$114~~ \$152.

18       **Sec. G-24. 12 MRSA §6748-A, sub-§4**, as amended by PL 2003, c. 20, Pt. WW,  
19 §20, is further amended to read:

20       **4. Fee.** The fee for a sea urchin dragging license is ~~\$114~~ \$152.

21       **Sec. G-25. 12 MRSA §6748-D, sub-§4**, as amended by PL 2003, c. 20, Pt. WW,  
22 §21, is further amended to read:

23       **4. Fee.** The fee for a sea urchin hand-raking and trapping license is ~~\$114~~ \$152.

24       **Sec. G-26. 12 MRSA §6751, sub-§4**, as amended by PL 1991, c. 528, Pt. T, §12  
25 and affected by Pt. RRR and amended by c. 591, Pt. T, §12, is further amended to read:

26       **4. Fee.** The fee for a marine worm digger's license is ~~\$43~~ \$50.

27       **Sec. G-27. 12 MRSA §6791, sub-§1**, as enacted by PL 1977, c. 661, §5, is  
28 amended to read:

29       **1. Deposit of license revenues.** ~~All revenues~~ Revenues from marine worm licenses  
30 shall must be paid into the Marine Worm Fund. ~~The fund shall be maintained by the~~  
31 ~~commissioner, as follows:~~

32       A. Forty-three dollars from a marine worm digger's license;

1 B. Fifty-five dollars from a marine worm dealer's license; and  
2 C. Twenty-two dollars from a supplemental marine worm dealer's license.  
3 The fund must be maintained by the commissioner.  
4 **Sec. G-28. 12 MRSA §6801-A, sub-§5**, as enacted by PL 2005, c. 27, §1, is  
5 amended to read:  
6 5. **Fee.** The fee for a sea cucumber drag license is ~~\$111~~ **\$128**.  
7 **Sec. G-29. 12 MRSA §6803, sub-§3**, as amended by PL 1999, c. 501, §2, is  
8 further amended to read:  
9 3. **Fees.** The fee schedule for seaweed permits is as follows:  
10 A. ~~Fifty~~ Fifty-eight dollars for a resident seaweed permit;  
11 B. Two hundred thirty dollars for a nonresident seaweed permit;  
12 C. ~~Twenty-five~~ Twenty-nine dollars for a resident supplemental seaweed permit;  
13 and  
14 D. ~~Fifty~~ Fifty-eight dollars for a nonresident supplemental seaweed permit.  
15 **Sec. G-30. 12 MRSA §6803, sub-§4**, as corrected by RR 1999, c. 1, §17, is  
16 amended to read:  
17 4. **Disposition of fees.** All ~~fees~~ Fees collected under this section accrue to the  
18 Seaweed Management Fund established in section 6806: as follows:  
19 A. Fifty dollars for a resident seaweed permit;  
20 B. Two hundred dollars for a nonresident seaweed permit;  
21 C. Twenty-five dollars for a resident supplemental seaweed permit; and  
22 D. Fifty dollars for a nonresident supplemental seaweed permit.  
23 **Sec. G-31. 12 MRSA §6804, sub-§7**, as amended by PL 2003, c. 248, §10, is  
24 further amended to read:  
25 7. **Fees.** Fees for the commercial northern shrimp license are as follows:  
26 A. ~~Thirty-three~~ Thirty-eight dollars for a resident license that authorizes the license  
27 holder to engage in the licensed activities under subsection 2;  
28 B. ~~Eighty-nine~~ One hundred three dollars for a resident license that authorizes the  
29 license holder and crew members to engage in the licensed activities under subsection  
30 2; and  
31 C. Three hundred ~~and thirty-four~~ eighty-five dollars for a nonresident license that  
32 authorizes the license holder and crew members to engage in the licensed activities  
33 under subsection 2.

1 **Sec. G-32. 12 MRSA §6804, sub-§8**, as amended by PL 2003, c. 248, §10, is  
2 further amended to read:  
3 8. **Disposition of fees.** All ~~fees~~ Fees for commercial northern shrimp licenses must  
4 be deposited in the Shrimp Management Fund established in section 6805: as follows:  
5 A. Thirty-three dollars for a resident license that authorizes the license holder to  
6 engage in the licensed activities under subsection 2;  
7 B. Eighty-nine dollars for a resident license that authorizes the license holder and  
8 crew members to engage in the licensed activities under subsection 2; and  
9 C. Three hundred thirty-four dollars for a nonresident license that authorizes the  
10 license holder and crew members to engage in the licensed activities under subsection  
11 2.  
12 **Sec. G-33. 12 MRSA §6808, sub-§6**, as enacted by PL 2001, c. 186, §1, is  
13 amended to read:  
14 6. **Fees.** The fee for a commercial green crab only license is ~~\$33~~ \$38 for a resident  
15 license and ~~\$66~~ \$76 for a nonresident license, which authorizes the license holder to  
16 engage in the licensed activities under subsection 2.  
17 **Sec. G-34. 12 MRSA §6808, sub-§7**, as enacted by PL 2001, c. 186, §1, is  
18 amended to read:  
19 7. **Disposition of fees.** All ~~fees~~ Fees for commercial green crab only licenses must  
20 be deposited in the Green Crab Management Fund established in section 6809: as  
21 follows:  
22 A. Thirty-three dollars for a resident commercial green crab only license; and  
23 B. Sixty-six dollars for a nonresident commercial green crab only license.  
24 **Sec. G-35. 12 MRSA §6810-A, sub-§8**, as enacted by PL 2003, c. 169, §1 and  
25 affected by §3, is amended to read:  
26 8. **Fee.** The fee for a marine harvesting demonstration license is ~~\$25~~ \$26.  
27 **Sec. G-36. 12 MRSA §6851, sub-§6**, as amended by PL 2003, c. 20, Pt. WW,  
28 §22, is further amended to read:  
29 6. **Fees.** The fees are as follows:  
30 A. ~~Three hundred eighty-five~~ Four hundred forty-three dollars for a wholesale  
31 seafood license or a wholesale seafood license with a lobster permit, sea urchin  
32 buyer's permit, shrimp permit or sea urchin processor's permit; and  
33 B. ~~Seventy-five~~ Eighty-seven dollars for each supplemental license.  
34 **Sec. G-37. 12 MRSA §6851-A, sub-§4**, as enacted by PL 2005, c. 508, §1, is  
35 amended to read:



1 4. Fee. The fee for a limited wholesale shellfish harvester's license is ~~\$100~~ \$115.

2 **Sec. G-38. 12 MRSA §6852, sub-§4**, as amended by PL 2003, c. 20, Pt. WW,  
3 §23, is further amended to read:

4 4. Fee. The fee for a retail seafood license is ~~\$106~~ \$122.

5 **Sec. G-39. 12 MRSA §6853, sub-§6**, as amended by PL 1991, c. 528, Pt. T, §16  
6 and affected by Pt. RRR and amended by c. 591, Pt. T, §16, is further amended to read:

7 6. Fee. The fee for a marine worm dealer's license is ~~\$55~~ \$64 and the fee for a  
8 supplemental license is ~~\$22~~ \$26.

9 **Sec. G-40. 12 MRSA §6854, sub-§6**, as amended by PL 2003, c. 20, Pt. WW,  
10 §24, is further amended to read:

11 6. Fees. The fee for a lobster transportation license is ~~\$271~~ \$312 and the fee for a  
12 supplemental license is ~~\$54~~ \$63.

13 **Sec. G-41. 12 MRSA §6855, sub-§6**, as amended by PL 2003, c. 20, Pt. WW,  
14 §25, is further amended to read:

15 6. Fees. The fee for a shellfish transportation license is ~~\$460~~ \$529 and the fee for a  
16 supplemental license is ~~\$150~~ \$173.

17 **Sec. G-42. 12 MRSA §6857, sub-§5**, as amended by PL 2003, c. 20, Pt. WW,  
18 §26, is further amended to read:

19 5. Fee. The fee for a lobster meat permit is ~~\$138~~ \$159.

20 **Sec. G-43. 12 MRSA §6863, sub-§3**, as enacted by PL 1991, c. 876, §2, is  
21 amended to read:

22 3. Fee. The annual fee for a cultchless American oyster growers license is ~~\$40~~ \$12.

23 **Sec. G-44. 12 MRSA §6864, sub-§4**, as amended by PL 2003, c. 20, Pt. WW,  
24 §27, is further amended to read:

25 4. Fee. The fee for an elver dealer's license is ~~\$1,054~~ \$1,213 and the fee for each  
26 supplemental license is ~~\$54~~ \$63.

27 **Sec. G-45. 12 MRSA §6864, sub-§5**, as enacted by PL 1995, c. 536, Pt. A, §10  
28 and affected by §13, is amended to read:

29 5. **Disposition of fees.** All fees collected under this section accrue to the Eel and  
30 Elver Management Fund established in section 6505-D, except that ~~\$217~~ \$376 accrues to  
31 the General Fund for each elver dealer's license sold under this section and ~~\$43~~ \$52  
32 accrues to the General Fund for each supplemental license sold under this section.

## PART H

1 **Sec. H-1. 36 MRSA §4403, sub-§1**, as amended by PL 2005, c. 627, §8, is  
2 repealed and the following enacted in its place:

3 **1. Smokeless tobacco. A tax is imposed on smokeless tobacco, including chewing  
4 tobacco and snuff, at the rate of:**

5 **A. On amounts of smokeless tobacco packaged for sale to the consumer in a package  
6 that contains one ounce or more of smokeless tobacco, \$2.02 per ounce and prorated;  
7 and**

8 **B. On smokeless tobacco packaged for sale to the consumer in a package that  
9 contains less than one ounce of smokeless tobacco, \$2.02 per package.**

10 **Sec. H-2. 36 MRSA §4404, first ¶**, as amended by PL 2007, c. 438, §101, is  
11 further amended to read:

12 Every distributor subject to the licensing requirement of section 4402 shall file, on or  
13 before the last day of each month, a return on a form prescribed and furnished by the  
14 State Tax Assessor together with payment of the tax due under this chapter. The return  
15 must state the quantity and the wholesale sales price of report all tobacco products held,  
16 purchased, manufactured, brought in or caused to be brought in from outside the State or  
17 shipped or transported to retailers within the State during the preceding calendar month.  
18 Every distributor shall keep a complete and accurate record at its principal place of  
19 business to substantiate all receipts and sales of tobacco products.

20 **Sec. H-3. Application.** That section of this Part that amends the Maine Revised  
21 Statutes, Title 36, section 4403, subsection 1 applies to purchases made on or after July 1,  
22 2009.

## PART I

23 **Sec. I-1. 12 MRSA §10202, sub-§2, ¶B**, as affected by PL 2003, c. 614, §9 and  
24 amended by c. 655, Pt. B, §41 and affected by §422, is repealed.

25 **Sec. I-2. 12 MRSA §10202, sub-§9**, as amended by PL 2007, c. 240, Pt. O, §I, is  
26 repealed.

## PART J

27 **Sec. J-1. Department of Administrative and Financial Services; lease-  
28 purchase authorization.** Pursuant to the Maine Revised Statutes, Title 5, section  
29 1587, the Department of Administrative and Financial Services, Office of Information  
30 Technology may enter into lease-purchase agreements in fiscal years 2009-10 and 2010-  
31 11 for the acquisition of personal computers, servers, printers and other hardware and  
32 software to support end-user and infrastructure services provided to all departments and  
33 agencies by the Office of Information Technology. The financing arrangements entered  
34 into in each fiscal year may not exceed \$10,000,000 in principal costs, and a financing  
35 arrangement may not exceed 5 years in duration. The interest rate may not exceed 8%,  
36  
37  
38

1 and total interest costs with respect to the financing arrangements entered into in each  
2 fiscal year may not exceed \$2,523,000. Payment for debt service costs must be made  
3 from the available All Other allocation in the Office of Information Technology Internal  
4 Service Fund.

5 **PART K**

6 **Sec. K-1. Rename Division of Administrative Services program.**  
7 Notwithstanding any other provision of law, the Division of Administrative Services  
8 program in the Department of Marine Resources is renamed the Office of the  
9 Commissioner program.

10 **PART L**

11 **Sec. L-1. 12 MRSA §5012, first ¶,** as amended by PL 1997, c. 24, Pt. QQ, §1, is  
12 further amended to read:

13 The commissioner is the chief executive officer of the Department of Conservation.  
14 The commissioner shall coordinate and supervise the activities and programs of the  
15 bureaus and agencies that are part of the department; undertake comprehensive planning  
16 and analysis with respect to the functions and responsibilities of the department; and  
17 develop and implement, whenever necessary, procedures and practices to promote  
18 economy, efficiency and coordination in and between the various agencies and bureaus of  
19 the department. The commissioner shall reorganize or combine the bureaus of the  
20 department or the planning, operations and other functions among the bureaus of the  
21 department as the commissioner considers necessary to improve the efficiency of  
22 department services. From time to time the commissioner shall recommend to the  
23 Governor and Legislature such changes in the laws relating to the organization, functions,  
24 services or procedures of the agencies and bureaus of the department as the commissioner  
25 considers desirable. The commissioner shall prepare a budget for the department; and  
26 shall organize and maintain ~~within the department a general services division to which~~  
27 ~~the commissioner may assign personnel from the agencies and bureaus of the department~~  
28 the office of the commissioner.

29 **Sec. L-2. 12 MRSA §5012, 2nd ¶,** as amended by PL 1997, c. 24, Pt. QQ, §2, is  
30 further amended to read:

31 The commissioner has the power to appoint ~~a director of general services,~~ a deputy  
32 commissioner and bureau heads and other staff of the department, subject to the Civil  
33 Service Law, and prescribe their duties as necessary for the proper performance of the  
34 duties of the department.

35 **Sec. L-3. 12 MRSA §5012, 3rd ¶,** as amended by PL 1997, c. 24, Pt. QQ, §2, is  
36 further amended to read:

37 The ~~director of general services,~~ the deputy commissioner and bureau heads shall  
38 serve at the pleasure of the commissioner, except that dismissal of the Executive Director  
39 of the Maine Land Use Regulation Commission requires the consent of a majority of the  
40 members of that commission.

1 **Sec. L-4. 12 MRSA §5013, last ¶,** as amended by PL 1997, c. 24, Pt. QQ, §3, is  
2 further amended to read:

3 Every person appointed as a bureau director, ~~or a director of general services or of~~  
4 ~~planning and program services,~~ or in another supervisory capacity in the department,  
5 must have experience and skill in the field of the functions of such position. So far as is  
6 practicable in the judgment of the commissioner, appointments to such positions must be  
7 made by promoting employees of the State serving in positions that are classified and in  
8 every instance when a person is promoted from a classified position upon termination of  
9 that person's service in such classified supervisory position, the employee shall, if the  
10 employee so requests, must be restored to the classified position from which the  
11 employee was promoted or to a position equivalent thereto in salary grade in the same  
12 state agency, without impairment of the employee's personnel status or the loss of  
13 seniority, retirement or other rights to which uninterrupted service in the classified  
14 position would have entitled the employee, provided that if the employee's service in such  
15 unclassified supervisory position has been terminated for cause, the employee's right to  
16 be so restored must be determined by the State Civil Service Appeals Board.

17 **Sec. L-5. Rename Administrative Services - Conservation program.**  
18 Notwithstanding any other provision of law, the Administrative Services - Conservation  
19 program in the Department of Conservation is renamed the Office of the Commissioner  
20 program.

21 **PART M**

22 **Sec. M-1. 5 MRSA §3305, sub-§1, ¶M,** as repealed and replaced by PL 1995, c.  
23 625, Pt. A, §9, is amended to read:

24 M. Administer a program of training and ~~financial assistance~~ certification for  
25 municipal code enforcement officers;

26 **Sec. M-2. 7 MRSA §3909, sub-§2,** as amended by PL 1997, c. 683, Pt. B, §1, is  
27 further amended to read:

28 **2. Designated employees of the department.** For purposes of prosecution under  
29 this section, the commissioner may authorize humane agents and a state veterinarian to  
30 serve civil process pursuant to the Maine Rules of Civil Procedure, Rule 80H and any  
31 other applicable rules of court. The commissioner may authorize humane agents or a  
32 state veterinarian to represent the department in District Court in the prosecution of civil  
33 violations of these laws. ~~Certification of the humane agents and a state veterinarian for~~  
34 ~~this purpose is as provided under Title 30-A, section 4453, subsection 5. Once certified,~~  
35 prosecution Prosecution by the humane agent or a state veterinarian may seek civil  
36 penalties as provided by law as well as a permanent or temporary injunction, restraining  
37 order or other equitable relief as the court finds appropriate.

38 **Sec. M-3. 30-A MRSA §4451,** as amended by PL 2007, c. 699, §§15 and 17, is  
39 further amended to read:

1 §4451. Training and certification for code enforcement officers

2 1. **Certification required; exceptions.** Beginning January 1, 1993, a municipality  
3 may not employ July 1, 2009, any individual to perform performing the duties of a code  
4 enforcement officer who is not must be certified by the office, except that:

5 A. An individual other than an individual appointed as a plumbing inspector has 12  
6 months after beginning employment with a municipality to be trained and certified as  
7 provided in this section;

8 B. Whether or not any extension is available under paragraph A, the office may  
9 waive this requirement for up to one year if the certification requirements cannot be  
10 met without imposing a hardship on the municipality employing the individual; and

11 C. An individual may be temporarily authorized in writing by the Department of  
12 Health and Human Services, Division of Health Engineering to be employed as a  
13 plumbing inspector for a period not to exceed 12 months.

14 ~~A person employed by a municipality or municipalities as a code enforcement officer for  
15 at least 3 years prior to January 1, 1990 is deemed certified under this section and, 5 years  
16 after the effective date of this paragraph, is subject to the recertification requirements of  
17 subsection 6.~~

18 2. **Penalty.** Any ~~municipality that~~ individual who violates this section commits a  
19 civil violation for which a ~~forfeiture fine~~ fine of not more than \$100 may be adjudged. Each  
20 day in violation constitutes a separate offense.

21 2-A. **Code enforcement officer; definition and duties.** As used in this subchapter,  
22 "code enforcement officer" means a person certified under this section and employed by a  
23 municipality to enforce all applicable laws and ordinances in the following areas:

24 A. Shoreland zoning under Title 38, chapter 3, subchapter 1, article 2-B;

25 B. Comprehensive planning and land use under Part 2, Subpart ~~VI-A 6-A~~ 6-A;

26 C. Internal plumbing under chapter 185, subchapter III 3;

27 D. Subsurface wastewater disposal under chapter 185, subchapter III 3; and

28 E. Building standards under chapter 141; chapter 185, subchapter 1; beginning  
29 January 1, 2010, Title 10, chapter 1103; and Title 25, chapters 313 and 331.

30 A code enforcement officer is authorized to enforce all applicable laws and ordinances  
31 related to the structure and practice of the municipal code enforcement office, municipal  
32 planning board and appeals board procedures, application review and permitting  
33 procedures, inspection procedures and enforcement techniques.

34 3. **Training and certification of code enforcement officers.** In cooperation with  
35 the Maine Community College System, the Department of Environmental Protection, the  
36 Department of Health and Human Services and the Department of Public Safety, the  
37 office shall establish a continuing education program for individuals engaged in code  
38 enforcement. This program must provide basic and advanced training in the technical  
39 and legal aspects of code enforcement necessary for certification. The office shall  
40 establish procedures to charge code enforcement officers for direct costs incurred in

1 providing the training and issuing a certification pursuant to the requirements of this  
2 section. All fees collected by the office must be deposited in a dedicated special revenue  
3 account. Any balance remaining in the account at the end of any fiscal year must be  
4 carried forward to the next fiscal year.

5 3-A. **Training and certification of inspectors in the Maine Uniform Building and**  
6 **Energy Code.** In accordance with the training and certification requirements developed  
7 pursuant to Title 10, section 9723, the office shall provide the training necessary to certify  
8 municipal building officials, local code enforcement officers and 3rd-party inspectors.

9 4. **Examination.** The office shall conduct at least one examination each year to  
10 examine candidates for certification at a time and place designated by it. The office may  
11 conduct additional examinations to carry out the purposes of this subchapter.

12 5. **Certification standards.** The office shall adopt routine technical rules under  
13 Title 5, chapter 375, subchapter 2-A to establish by rule the qualifications, conditions and  
14 licensing standards and procedures for the certification and recertification of individuals  
15 as code enforcement officers. A code enforcement officer need only be certified in the  
16 areas of actual job responsibilities. The rules established under this subsection must  
17 identify standards for each of the areas of training under subsection 2-A, in addition to  
18 general standards that apply to all code enforcement officers.

19 6. **Certification; terms; revocation.** The office shall certify individuals as to their  
20 competency to successfully enforce ordinances and other land use regulations and permits  
21 granted under those ordinances and regulations and shall issue certificates attesting to the  
22 competency of those individuals to act as code enforcement officers. Certificates are  
23 valid for 5 years unless revoked by the District Court. An examination is not required for  
24 recertification of code enforcement officers. The office shall recertify a code  
25 enforcement officer if the code enforcement officer successfully completes at least 12  
26 hours of approved training in each area of job responsibility during the 5-year  
27 certification period.

28 A. The District Court may revoke the certificate of a code enforcement officer, in  
29 accordance with Title 4, chapter 5, when it finds that:

30 (1) The code enforcement officer has practiced fraud or deception;

31 (2) Reasonable care, judgment or the application of a duly trained and  
32 knowledgeable code enforcement officer's ability was not used in the  
33 performance of the duties of the office; or

34 (3) The code enforcement officer is incompetent or unable to perform properly  
35 the duties of the office.

36 B. Code enforcement officers whose certificates are invalidated under this  
37 subsection may be issued new certificates provided that they are newly certified as  
38 provided in this section.

39 7. **Other professions unaffected.** This subchapter may not be construed to affect or  
40 prevent the practice of any other profession.



1 (2) "Undeveloped land" means rear acreage and unimproved nonwaterfront  
2 acreage that is not:

3 (a) Classified under the laws governing current use valuation set forth in  
4 chapter 105, subchapter 2-A, 10 or 10-A;

5 (b) A base lot; or

6 (c) Waste land.

7 (3) "Average value of undeveloped land" means the per acre undeveloped land  
8 valuations used in the state valuation then in effect, or according to the current  
9 local valuation on undeveloped land as determined for state valuation purposes,  
10 whichever is less.

11 (4) "Reduced tree growth valuation" means the difference between the average  
12 value of undeveloped land and the average value of tree growth land times the  
13 total number of acres classified as forest land under this subchapter.

14 **Sec. O-2. Application.** This Part applies to property tax years beginning on or  
15 after April 1, 2008.

16 **PART P**

17 **Sec. P-1. 36 MRSA §457, sub-§2,** as amended by PL 2007, c. 693, §12, is further  
18 amended to read:

19 **2. Tax imposed.** A state tax is imposed on telecommunications personal property at  
20 the rate provided in this subsection times the just value of the property. Just value and  
21 ownership of the property must be determined as of the April 1st preceding the  
22 assessment. The rate of tax is:

23 A. For assessments made in 2004, 26 mills;

24 B. For assessments made in 2005, 25 mills;

25 C. For assessments made in 2006, 24 mills;

26 D. For assessments made in 2007, 23 mills;

27 E. For assessments made in 2008, 22 mills;

28 F. For assessments made in 2009, 21 mills; and

29 G. For assessments made in 2010 and subsequent years, 20 22 mills;

30 H. For assessments made in 2011, 22 mills;

31 I. For assessments made in 2012, 21 mills; and

32 J. For assessments made in 2013 and subsequent years, 20 mills.

33 **Sec. P-2. Application.** This Part applies to assessments made on or after April 1,  
34 2010.

1 **PART Q**

2 **Sec. Q-1. 34-A MRSA §3064-A** is enacted to read:

3 **§3064-A. Transfer to private correctional institution**

4 **1. Transfer of prisoner.** The commissioner may transfer any prisoner sentenced to  
5 the department to a correctional institution operated by a private provider of correctional  
6 programs pursuant to a contract with the private provider.

7 **2. Provisions.** The rights and responsibilities that apply to prisoners transferred  
8 pursuant to the Interstate Corrections Compact apply to prisoners transferred pursuant to  
9 this section and must be incorporated into the contract with the private provider under  
10 subsection 1.

11 **3. Effect.** A prisoner confined in a correctional institution operated by a private  
12 provider pursuant to this section is at all times subject to the jurisdiction of the  
13 department and may at any time be removed from that institution for transfer to a  
14 departmental correctional facility, for transfer to another institution in which the  
15 department may have a contractual right or other right to confine prisoners, for  
16 conditional release, for discharge or for any other purpose permitted by the laws of this  
17 State. A prisoner transferred under this section:

18 A. Is subject to the term of the prisoner's original sentence as if the prisoner were  
19 servicing the sentence within the confines of a departmental correctional facility;

20 B. Becomes eligible for deductions from the term of imprisonment as provided in  
21 Title 17-A, section 1253;

22 C. Becomes eligible for furlough, work or other release programs and supervised  
23 community confinement as authorized by sections 3035 and 3036-A; and

24 D. Becomes eligible for release and discharge as provided in Title 17-A, section  
25 1254.

26 The fact of confinement pursuant to this section does not deprive any prisoner of any  
27 legal rights that the prisoner would have had if the prisoner were confined in an  
28 appropriate departmental correctional facility, including access to the courts of this State.

29 **4. Powers.** The commissioner may take any actions needed to implement this  
30 section.

31 **PART R**

32 **Sec. R-1. Calculation and transfer; General Fund salary savings.**  
33 Notwithstanding any other provision of law, the State Budget Officer shall calculate the  
34 amount of savings in the Statewide Salary Adjustment account in Part A that applies  
35 against each General Fund account in the Executive Branch Departments and  
36 Independent Agencies - Statewide program from not granting a 4% salary increase  
37 effective January 1, 2009 to unclassified employees whose salaries are subject to the  
38 Governor's adjustment or approval. The State Budget Officer shall transfer the savings by

1 financial order upon approval of the Governor. These transfers are considered  
2 adjustments to appropriations in fiscal years 2009-10 and 2010-11.

### 3 PART S

4 **Sec. S-1. 30-A MRSA §5681, sub-§5**, as amended by PL 2007, c. 240, Pt. S, §§1  
5 and 2, is further amended to read:

6 **5. Transfers to funds.** On the last day of each month, the Treasurer of State shall  
7 transfer to the Local Government Fund a percentage, as provided in this subsection, of the  
8 receipts from the taxes imposed under Title 36, Parts 3 and 8, and Title 36, section 2552,  
9 subsection 1, paragraphs A to F, and credited to the General Fund without any reduction,  
10 except that the postage, state cost allocation program and programming costs of  
11 administering state-municipal revenue sharing may be paid by the Local Government  
12 Fund. Any amounts transferred to the Local Government Fund in excess of the annual  
13 growth ceiling must be transferred to the Disproportionate Tax Burden Fund.  
14 Notwithstanding this subsection, for fiscal years 2009-10 and 2010-11, any amounts  
15 transferred to the Local Government Fund in excess of the annual growth ceiling reduced  
16 by \$16,000,000 must be transferred to the Disproportionate Tax Burden Fund. The  
17 percentage transferred to the Local Government Fund on the last day of each month is:

- 18 A. For months beginning before July 1, 2009, 5.1%; ~~and~~  
19 B. For months beginning on or after July 1, 2009 and before July 1, 2011, 5.2%.  
20 4.6%; and  
21 C. For months beginning on or after July 1, 2011, 5.1%.

22 **Sec. S-2. Application.** That section of this Act that amends the Maine Revised  
23 Statutes, Title 30-A, section 5681, subsection 5 applies to transfers beginning on or after  
24 July 1, 2009.

### 25 PART T

26 **Sec. T-1. Transfer of funds; food, heating and utility expenses;**  
27 **Department of Corrections.** Notwithstanding the Maine Revised Statutes, Title 5,  
28 section 1585, or any other provisions of law, the Department of Corrections, upon  
29 recommendation of the State Budget Officer and approval of the Governor, is authorized  
30 to transfer, by financial order, All Other funding between accounts within the same fund  
31 for the purposes of paying food, heating and utility expenses in fiscal years 2009-10 and  
32 2010-11.

33 **Sec. T-2. Transfer of funds; overtime expenses.** Notwithstanding the Maine  
34 Revised Statutes, Title 5, section 1585 or any other provision of law, the Department of  
35 Corrections, upon approval of the Governor, is authorized to transfer, by financial order,  
36 Personal Services, All Other or Capital Expenditures funding between accounts within  
37 the same fund for the purposes of paying overtime expenses.

38 **Sec. T-3. Transfers and adjustments to position count.** The Commissioner of  
39 Corrections shall review the current organizational structure to improve organizational

1 efficiency and cost-effectiveness. Notwithstanding any other provision of law, the State  
2 Budget Officer shall transfer position counts and available balances by financial order  
3 upon approval of the Governor in order to achieve the purposes of this section.

### 4 PART U

5 **Sec. U-1. 36 MRSA §6652, sub-§1**, as repealed and replaced by PL 2007, c. 438,  
6 §114, is amended to read:

7 **1. Generally.** A person against whom taxes have been assessed pursuant to Part 2,  
8 except for chapters 111 and 112, with respect to eligible property and who has paid those  
9 taxes is entitled to reimbursement of a portion of those taxes from the State as provided in  
10 this chapter. The reimbursement under this chapter is the percentage of the taxes assessed  
11 and paid with respect to eligible property specified in subsection 4, except that for claims  
12 filed for the application period periods that begins begin on August 1, 2006, August 1,  
13 2009 and August 1, 2010 the reimbursement is limited to 90% of the taxes assessed and  
14 paid with respect to eligible property. For purposes of this chapter, a tax applied as a  
15 credit against a tax assessed pursuant to chapter 111 or 112 is a tax assessed pursuant to  
16 chapter 111 or 112. A taxpayer that included eligible property in its investment credit  
17 base under section 5219-E or 5219-M and claimed the credit provided in one or more of  
18 those sections on its income tax return may not be reimbursed under this chapter for taxes  
19 assessed on that same eligible property in a year in which one or more of those credits are  
20 taken. A successor in interest of a person against whom taxes have been assessed with  
21 respect to eligible property is entitled to reimbursement pursuant to this section, whether  
22 the tax was paid by the person assessed or by the successor, as long as a transfer of the  
23 property in question to the successor has occurred and the successor is the owner of the  
24 property as of August 1st of the year in which a claim for reimbursement may be filed  
25 pursuant to section 6654. For purposes of this subsection, "successor in interest" includes  
26 the initial successor and any subsequent successor. When an eligible successor in interest  
27 exists, the successor is the only person to whom reimbursement under this chapter may be  
28 made with respect to the transferred property. For an item of eligible property that is first  
29 subject to assessment under Part 2 on or after April 1, 2008, and for any item of eligible  
30 property for which reimbursement is paid under subsection 4, paragraph B, the  
31 reimbursement otherwise payable under this section with respect to that item of eligible  
32 property must be reduced by an amount equal to the amount, if any, by which the  
33 reimbursement otherwise payable under this section plus payments received by the  
34 taxpayer under a tax increment financing arrangement pursuant to Title 30-A, chapter  
35 206, subchapter 1 with respect to that item of eligible property exceeds 100% of the  
36 property taxes assessed with respect to that item of eligible property.

### 37 PART V

38 **Sec. V-1. 34-A MRSA §1803, sub-§1, ¶C**, as enacted by PL 2007, c. 653, Pt. A,  
39 §30, is amended to read:

40 C. Establish boarding rates for the unified correctional system, except boarding rates  
41 for federal inmates.

1 (1) For fiscal years 2010-11 and 2011-12, the boarding rates charged to the  
2 department for the housing of 190 state prisoners in county jails may not be  
3 greater on a daily basis than the county jails' marginal costs as approved by the  
4 board.

5 **PART W**

6 **Sec. W-1. 36 MRSA §5228, sub-§1, ¶D** is enacted to read:

7 D. "Unusual event" means, with respect to that portion of the tax year applicable to  
8 the required installment, receipt by an individual taxpayer of taxable income that is  
9 not subject to Maine income tax withholding when the amount exceeds the taxable  
10 income not subject to Maine income tax withholding received by the taxpayer during  
11 the same period of the previous tax year by at least \$500,000.

12 **Sec. W-2. 36 MRSA §5228, sub-§2**, as amended by PL 2007, c. 438, §106, is  
13 repealed.

14 **Sec. W-3. 36 MRSA §5228, sub-§2-A** is enacted to read:

15 2-A. Requirement to pay estimated tax. Every person subject to taxation under  
16 this Part shall make payment of estimated tax as required by this Part. The requirement  
17 to make estimated tax payments is waived if:

18 A. The person's tax liability pursuant to this Part, exclusive of a withholder's liability  
19 for taxes withheld, reduced by allowable credits for the taxable year, is less than  
20 \$1,000 for the taxable year; or

21 B. The person had less than \$1,000 tax liability under this Part for the preceding  
22 taxable year. This paragraph does not apply with respect to an unusual event.

23 **Sec. W-4. 36 MRSA §5228, sub-§3**, as amended by PL 2007, c. 438, §§107 and  
24 108, is further amended to read:

25 **3. Amount of estimated tax to be paid.** Every person required to make payment of  
26 estimated tax is liable for an estimated tax that is no less than the smaller of the  
27 following; large corporations as defined in the Code, Section 6655(g), are subject only to  
28 paragraph B, except as provided in subsection 5, paragraph C, and individual taxpayers  
29 encountering an unusual event are subject only to paragraph B with respect to the unusual  
30 event, except as provided in subsection 5, paragraph D:

31 A. An amount equal to the person's tax liability under this Part for the preceding  
32 taxable year, if that preceding year was a taxable year of 12 months; or

33 B. An amount equal to 90% of the person's tax liability under this Part for the current  
34 taxable year determined without taking into account the current year's investment tax  
35 credit set forth in section 5219-E, except that for farmers and persons who fish  
36 commercially, this amount is 66 2/3% of the person's tax liability under this Part for  
37 the current taxable year.

1 **Sec. W-5. 36 MRSA §5228, sub-§5, ¶B**, as amended by PL 1991, c. 9, Pt. DD,  
2 §2 and affected by §4, is further amended to read:

3 B. The taxpayer is a farmer or fisherman in which case a single installment is  
4 required; or

5 **Sec. W-6. 36 MRSA §5228, sub-§5, ¶C**, as amended by PL 1999, c. 414, §51, is  
6 further amended to read:

7 C. If the taxpayer is a large corporation as defined in the Code, Section 6655(g),  
8 then the corporation may elect to determine its first required installment for any  
9 taxable year pursuant to subsection 3, paragraph A. If the corporation so elects, its  
10 2nd required installment for the taxable year must equal the total amount of estimated  
11 tax for the first 2 installments for the taxable year pursuant to subsection 3, paragraph  
12 B, less the amount of the first installment for the taxable year allowed pursuant to  
13 subsection 3, paragraph A; or

14 **Sec. W-7. 36 MRSA §5228, sub-§5, ¶D** is enacted to read:

15 D. The taxpayer encounters an unusual event. For purposes of the installment due  
16 with respect to that portion of the tax year during which an unusual event occurs, the  
17 taxpayer must make an estimated tax payment pursuant to subsection 3, paragraph B  
18 equal to the amount of estimated tax with respect to the taxable income that results in  
19 the unusual event, plus the amount of estimated tax required by this section to be paid  
20 with respect to the installment on taxable income exclusive of that resulting in the  
21 unusual event.

22 **Sec. W-8. Application.** This Part applies to tax years beginning on or after  
23 January 1, 2009.

24 **PART X**

25 **Sec. X-1. 28-A MRSA §82, sub-§8**, as enacted by PL 1997, c. 373, §28, is  
26 repealed.

27 **Sec. X-2. 28-A MRSA §82, sub-§8-A** is enacted to read:

28 8-A. Post laws and rules. Post on its publicly accessible website this Title, other  
29 laws concerning liquor and all rules adopted under this Title. The bureau shall notify all  
30 licensees of changes in the law and rules via a publicly accessible website posting within  
31 90 days of adjournment of each regular session of the Legislature. The bureau shall  
32 update the posting on its publicly accessible website to reflect new laws and rules; and

33 **PART Y**

34 **Sec. Y-1. Retirement incentive.** The Commissioner of Administrative and  
35 Financial Services is authorized to offer a retirement incentive program to employees  
36 who are eligible to retire and who have reached their normal retirement age on or before  
37 July 1, 2009. Employees choosing to participate in this retirement incentive program must

1 make application for participation in the manner specified by the commissioner between  
2 July 1, 2009 and August 15, 2009, with retirements effective August 31, 2009.

3 **Sec. Y-2. Calculation and transfer of funds; General Fund; retirement**  
4 **incentive program.** Notwithstanding the Maine Revised Statutes, Title 5, section 1585  
5 or any other provision of law, the State Budget Officer shall calculate the amount of  
6 savings in the Statewide Retirement Incentive account in Part A that applies against each  
7 General Fund account for departments and agencies statewide that have occurred as a  
8 result of the retirement incentive program authorized in section 1. The State Budget  
9 Officer shall transfer the savings by financial order upon approval of the Governor. These  
10 transfers are considered adjustments to appropriations in fiscal years 2009-10 and 2010-  
11 11.

12 **Sec. Y-3. Disposition of authorized positions vacated by retiring**  
13 **employees.** Positions vacated by employees choosing to participate in the retirement  
14 incentive program authorized in section 1 must remain vacant from August 1, 2009 to  
15 June 30, 2011. Upon approval of the State Budget Officer, a vacated position may be  
16 filled to meet operational needs as long as a different position that achieves comparable  
17 savings within the same fund is identified.

#### 18 PART Z

19 **Sec. Z-1. Voluntary employee incentive programs.** Notwithstanding the  
20 Maine Revised Statutes, Title 5, section 903, subsections 1 and 2, the Commissioner of  
21 Administrative and Financial Services shall offer for use prior to July 1, 2011 special  
22 voluntary employee incentive programs for state employees, including a 50% workweek  
23 option, flexible position staffing and time off without pay. Employee participation in a  
24 voluntary employee incentive program is subject to the approval of the employee's  
25 appointing authority.

26 **Sec. Z-2. Continuation of health insurance.** Notwithstanding the Maine  
27 Revised Statutes, Title 5, section 285, subsection 7 and section 903, the State shall  
28 continue to pay health and dental insurance benefits for state employees who apply prior  
29 to July 1, 2011 to participate in a voluntary employee incentive program under section 1  
30 based upon the scheduled workweek in effect prior to the employee's participation in the  
31 voluntary employee incentive program.

32 **Sec. Z-3. Continuation of group life insurance.** Notwithstanding the Maine  
33 Revised Statutes, Title 5, sections 903 and 18056 and the rules of the Maine Public  
34 Employees Retirement System, the life, accidental death and dismemberment,  
35 supplemental and dependent insurance amounts for a state employee who applies prior to  
36 July 1, 2011 to participate in a voluntary employee incentive program under section 1 are  
37 based upon the scheduled hours of the employee prior to the employee's participation in  
38 the voluntary employee incentive program.

39 **Sec. Z-4. General Fund savings.** Notwithstanding the Maine Revised Statutes,  
40 Title 5, section 1585, the State Budget Officer shall transfer the General Fund savings  
41 resulting from the voluntary employee incentive programs under section 1 to the General

1 Fund Compensation and Benefit Plan account in the Department of Administrative and  
2 Financial Services. The State Budget Officer shall submit to the joint standing committee  
3 of the Legislature having jurisdiction over appropriations and financial affairs a report of  
4 the transferred amounts no later than January 15, 2011.

5 **Sec. Z-5. Lapsed balances.** Notwithstanding any other provision of law,  
6 \$350,000 in fiscal year 2009-10 and \$350,000 in fiscal year 2010-11 of savings identified  
7 from the voluntary employee incentive programs in this Part lapse to the General Fund.

#### 8 PART AA

9 **Sec. AA-1. Calculation and transfer; attrition savings.** The attrition rate for  
10 the 2010-2011 biennium is increased from 1.6% to 5.0%. Notwithstanding any other  
11 provision of law, the State Budget Officer shall calculate the amount of savings identified  
12 in the Statewide Attrition account within the Department of Administrative and Financial  
13 Services in Part A that applies against each General Fund account for all departments and  
14 agencies statewide and shall transfer the amounts by financial order upon the approval of  
15 the Governor. These transfers are considered adjustments to appropriations in fiscal  
16 years 2009-10 and 2010-11.

#### 17 PART BB

18 **Sec. BB-1. 5 MRSA §1582, sub-§4, as enacted by PL 2005, c. 12, Pt. T, §1, is**  
19 **amended to read:**

20 **4. Use of savings; personal services funds.** Savings accrued from unused funding  
21 of employee benefits may not be used to increase services provided by employees.  
22 Accrued salary savings generated from vacant positions within an appropriation or  
23 allocation for Personal Services may be used for the payment of nonrecurring Personal  
24 Services costs only within the account where the savings exist. Accrued savings  
25 generated from vacant positions within a General Fund account's appropriation for  
26 Personal Services may be used to offset Personal Services shortfalls in other General  
27 Fund accounts that occur as a direct result of Personal Services appropriation reductions  
28 for projected vacancies, and accrued savings generated within a Highway Fund account's  
29 allocations for Personal Services may be used to offset Personal Services shortfalls in  
30 other Highway Fund accounts that occur as a direct result of Personal Services allocation  
31 reductions for projected vacancies; except that the transfer of such accrued savings is  
32 subject to review by the joint standing committee of the Legislature having jurisdiction  
33 over appropriations and financial affairs. Costs related to acting capacity appointments  
34 and emergency, unbudgeted overtime for which it is impractical to budget in advance  
35 may be used with the approval of the appointing authority. Other actions such as  
36 retroactive compensation for reclassifications or reallocations and retroactive or one-time  
37 settlements related to arbitrator or court decisions must be recommended by the  
38 department or agency head and approved by the State Budget Officer. Salary and  
39 employee benefits savings may not be used to fund recurring Personal Services actions  
40 either in the account where the savings exist or in another account.



1 PART CC

2 Sec. CC-1. 22 MRSA §1714-B, as amended by PL 2005, c. 519, Pt. PP, §1, is  
3 further amended to read:

4 §1714-B. Critical access hospital reimbursement

5 For state fiscal years beginning on or after July 1, 2005 and until December 31, 2008,  
6 the department shall reimburse critical access hospitals that are licensed at 117% of  
7 MaineCare allowable costs for both inpatient and outpatient services provided to patients  
8 covered by the MaineCare program. Beginning January 1, 2009 and each fiscal year  
9 beginning on or after January 1, 2009, the department shall reimburse critical access  
10 hospitals that are licensed at 101% of MaineCare allowable costs for both inpatient and  
11 outpatient services provided to patients covered by the MaineCare program. Of the total  
12 allocated from hospital tax revenues under Title 36, chapter 375, \$1,000,000 in state and  
13 federal funds must be distributed annually among critical access hospitals for staff  
14 enhancement payments.

15 Sec. CC-2. Retroactivity. This Part applies retroactively to January 1, 2009.

16 PART DD

17 Sec. DD-1. Transfer from unappropriated surplus at close of fiscal year  
18 2009-10 to the Department of Health and Human Services, Medical Care -  
19 Payments to Providers program, General Fund. Notwithstanding any other  
20 provision of law, at the close of fiscal year 2009-10, the State Controller shall transfer up  
21 to \$87,091,988 from the unappropriated surplus of the General Fund to the Department of  
22 Health and Human Services, Medical Care - Payments to Providers program, General  
23 Fund account after all required deductions of appropriations, budgeted financial  
24 commitments and adjustments considered necessary by the State Controller have been  
25 made and as the first priority after the transfers required pursuant to the Maine Revised  
26 Statutes, Title 5, sections 1507 and 1511 and before the transfer required pursuant to Title  
27 5, section 1536.

28 Sec. DD-2. Use of transfers. Transfers made in accordance with section 1 of this  
29 Part must be expended for hospital settlements.

30 Sec. DD-3. Transfer considered adjustment to appropriations. Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision  
31 of law, amounts transferred pursuant to this Part are considered adjustments to  
32 appropriations in fiscal year 2010-11 only. These funds may be allotted by financial  
33 order upon recommendation of the State Budget Officer and approval of the Governor.  
34

35 PART EE

36 Sec. EE-1. PL 2007, c. 240, Pt. GG, §3, as enacted by PL 2007, c. 539, Pt. UU,  
37 §3, is repealed.

38 Sec. EE-2. Retroactivity. This Part applies retroactively to December 15, 2008.

1 PART FF

2 Sec. FF-1. Calculation and transfer; increased Federal Medical  
3 Assistance Percentage; Department of Health and Human Services.  
4 Notwithstanding any other provision of law, the State Budget Officer shall calculate the  
5 amount of savings in Part A of this Act that applies against each appropriate MaineCare  
6 General Fund seed account within the Department of Health and Human Services from  
7 projected additional All Other savings from the anticipated temporary increase in the  
8 State's Federal Medical Assistance Percentage and shall transfer the amounts by financial  
9 order upon the approval of the Governor. These transfers are considered adjustments to  
10 appropriations and allocations in fiscal year 2009-10.

11 Sec. FF-2. Additional Federal Medical Assistance Percentage funding;  
12 authorized expenditures. Notwithstanding any other provision of law, in the event  
13 that the temporary increase in the State's Federal Medical Assistance Percentage exceeds  
14 \$98,800,000, the excess amount must be transferred by financial order to the Department  
15 of Health and Human Services - Departmentwide General Fund account upon the  
16 approval of the Governor to be used for one-time initiatives.

17 PART GG

18 Sec. GG-1. 5 MRSA §285, sub-§7, as amended by PL 2001, c. 439, Pt. XX, §5  
19 and PL 2003, c. 20, Pt. OO, §2 and affected by §4, is further amended to read:

20 7. Payment by State. Except as otherwise provided in this subsection, the State,  
21 through the commission, shall pay ~~40%~~ of only the employee's share of the individual  
22 premium for the standard plan identified and offered by the commission ~~and available to~~  
23 ~~the employee as authorized by the commission, except for as follows:~~ If the employee's  
24 annual salary is less than \$50,000, the State shall pay 100% of the premium; if the  
25 employee's annual salary is \$50,000 or more and less than \$90,000, the State shall pay  
26 95% of the premium; and if the employee's annual salary is \$90,000 or more, the State  
27 shall pay 90% of the premium. For Legislators, ~~for whom~~ the State shall pay 50% of the  
28 health plan premium for dependent coverage. For any person appointed to a position  
29 after November 1, 1981 who is employed less than full time, the State shall pay a share of  
30 the employee's share reduced pro rata to reflect the reduced number of work hours. The  
31 State may not pay any portion of the health plan premium for a blind person eligible for  
32 the group health plan under subsection 1, paragraph H or for a licensed foster parent  
33 eligible for the group health plan under subsection 1, paragraph I.

34 For persons who were first employed before July 1, 1991, the State shall pay 100% of  
35 only the retiree's share of the premiums for the standard plan identified and offered by the  
36 commission and available to the retiree, as authorized by the commission for persons who  
37 were previously eligible for this health plan pursuant to subsection 1, paragraph A and  
38 who have subsequently become eligible pursuant to subsection 1, paragraph G.

39 For persons who were first employed by the State after July 1, 1991, the State shall pay a  
40 pro rata share portion of only the retiree's share of the premiums for the standard plan  
41 identified and offered by the commission and available to the retiree, as authorized by the  
42 commission for persons who were previously eligible for this health plan pursuant to

1 subsection 1, paragraph A and who have subsequently become eligible pursuant to  
2 subsection 1, paragraph G based on the total number of years of participation in the group  
3 health plan prior to retirement as follows:

4 Years of Participation	State Portion
5 10 or more years	100% group health plan premium
6 9 but less than 10 years	90% group health plan premium
7 8 but less than 9 years	80% group health plan premium
8 7 but less than 8 years	70% group health plan premium
9 6 but less than 7 years	60% group health plan premium
10 5 but less than 6 years	50% group health plan premium
11 Less than 5 years	No contribution

12 Pursuant to Title 20-A, section 12722, subsection 5, this subsection applies to participants  
13 in the defined contribution plan offered by the Maine Community College System Board  
14 of Trustees under Title 20-A, section 12722.

15 **Sec. GG-2. Calculation and transfer; General Fund; health insurance**  
16 **savings.** Notwithstanding any other provision of law, the State Budget Officer shall  
17 calculate the amount of savings in the Statewide Health Insurance account, Department of  
18 Administrative and Financial Services, in Part A that applies against each General Fund  
19 account for departments and agencies statewide from savings in health insurance in  
20 accordance with section 1 of this Part. The State Budget Officer shall transfer the savings  
21 by financial order upon approval of the Governor. These transfers are considered  
22 adjustments to appropriations in fiscal years 2009-10 and 2010-11.

#### 23 PART HH

24 **Sec. HH-1. PL 2007, c. 539, Pt. PPPP, §7** is amended to read:

25 **Sec. PPPP-7. Report.** No later than November 5, ~~2008~~ 2009, the commission  
26 shall submit a report that includes its findings and recommendations, including any  
27 suggested legislation, for presentation to the Joint Standing Committee on Appropriations  
28 and Financial Affairs.

29 **Sec. HH-2. Retroactivity.** This Part applies retroactively to November 5, 2008.

#### 30 PART II

31 **Sec. II-1. Transfer from General Fund undedicated revenue for fiscal**  
32 **years 2009-10 and 2010-11; payroll and position management system.**  
33 Notwithstanding any other provision of law, the State Controller may transfer from  
34 excess General Fund revenue up to \$750,000 each year of undedicated revenue above the  
35 budgeted state cost allocation program revenue estimate for fiscal year 2009-10 and fiscal  
36 year 2010-11 to the Office of Information Technology Internal Service Fund, on or before  
37 June 30th of each of those fiscal years, as partial funding toward the development and  
38 implementation of a payroll and position management system that is compliant with  
39 current federal Internal Revenue Service reporting requirements and accounting  
40 standards.

#### 1 PART JJ

2 **Sec. JJ-1. Transfer of overpayments accumulated in the Retiree Health**  
3 **Insurance Internal Service Fund.** Notwithstanding any other provision of law, the  
4 State Controller shall transfer \$2,200,000 representing the General Fund share of  
5 overpayments for retiree health insurance made by the Maine Community College  
6 System over a period of several years that have been assessed by the retiree health  
7 insurance program to the unappropriated surplus of the General Fund by June 30, 2010.  
8 The State Controller shall determine the balance due to the Maine Community College  
9 System and reimburse those funds to the system no later than June 30, 2010.

#### 10 PART KK

11 **Sec. KK-1. 20-A MRSA §9,** as enacted by PL 1995, c. 395, Pt. J, §1 and  
12 amended by PL 2003, c. 20, Pt. OO, §2 and affected by §4, is further amended to read:

#### 13 §9. Education Coordinating Committee

14 The Education Coordinating Committee, referred to in this section as the  
15 "committee," is established to promote efficiency, cooperative effort and strategic  
16 planning ~~between~~ among the Department of Education, the State Board of Education, the  
17 University of Maine System, the Maine Community College System and the Maine  
18 Maritime Academy. The committee consists of the Commissioner of Education, the  
19 Chair of the State Board of Education, the Chancellor of the University of Maine System,  
20 the Chair of the Board of Trustees of the University of Maine System, the President of the  
21 Maine Community College System, the Chair of the Board of Trustees of the Maine  
22 Community College System, the President of the Maine Maritime Academy and the  
23 Chair of the Board of Trustees of the Maine Maritime Academy.

24 The committee shall meet at least twice each year. The commissioner shall convene  
25 the first meeting of the committee by October 15, 1995. The committee shall elect a chair  
26 from among its members to serve for a term to be determined by the committee. The  
27 committee shall report on its deliberations and any recommendations to the Governor and  
28 the joint standing committee of the Legislature having jurisdiction over education matters  
29 by February 15th each year.

30 Notwithstanding the deadline established in this section, on or before January 1, 2010  
31 and every year thereafter, the committee shall include in its report under this section  
32 information on:

33 1. College enrollment. Progress toward increasing the percentage of secondary  
34 students and adults who enroll in the University of Maine System, Maine Community  
35 College System or Maine Maritime Academy;

36 2. Remediation. Reduction in the need for college developmental instruction or  
37 remediation at the University of Maine System, Maine Community College System and  
38 Maine Maritime Academy;

1 3. Retention and graduation. Improvement in retention and graduation rates at the  
2 University of Maine System, Maine Community College System and Maine Maritime  
3 Academy; and

4 4. Transformation. Efforts to transform the University of Maine System, Maine  
5 Community College System and Maine Maritime Academy into flexible, borderless and  
6 multidimensional communities of higher education using new technologies, internships  
7 and other innovative learning opportunities to prepare and support young and older adult  
8 students for success in the global economy.

9 **Sec. KK-2. 20-A MRSA §10902, sub-§2**, as enacted by PL 1981, c. 693, §§5  
10 and 8, is amended to read:

11 **2. Principles.** To support the principles that each higher educational education  
12 institution in the State, public and private:

13 A. ~~Shall have~~ Has control over its educational program and related activities, within  
14 its board of control;

15 B. ~~That its~~ Has a faculty shall enjoy that enjoys the freedom traditionally accorded to  
16 the faculty of higher educational education institutions in teaching, research and  
17 expression of opinions; ~~and~~

18 C. ~~That the~~ Has a faculty shall be that is consulted in the formulation of academic  
19 policies pertaining to it; ~~and~~

20 D. Continuously review and transform when needed its mission, organizational  
21 structures and collaboration with other higher education institutions to offer  
22 efficiency and cost-effectiveness in the use of funds and innovative learning  
23 opportunities to prepare and support young and older adult students for success in the  
24 global economy.

25 **Sec. KK-3. 20-A MRSA §10902-A**, as amended by PL 1985, c. 779, §49, is  
26 further amended to read:

27 **§10902-A. Report by trustees**

28 The trustees, or their board representative, shall appear annually, in January, before  
29 the ~~Joint Standing Committee on Education~~ joint standing committee of the Legislature  
30 having jurisdiction over education matters to report on efforts by the University of Maine  
31 System to comply with the state public policy on higher education established by section  
32 10902. That report shall must include, but need not be limited to, ~~the following~~:

33 **1. Planning.** ~~Efforts~~ Information concerning the efforts of the trustees to ensure  
34 a cohesive system of planning for a delivery of higher educational education  
35 opportunities; and

36 **2. Accounting.** An accounting of the prior year's funding; ~~and~~

37 **3. Transformation.** Information concerning the efforts of the trustees to transform  
38 the University of Maine System mission, organizational structures and collaboration with

1 other higher education institutions to offer efficiency and cost-effectiveness in the use of  
2 funds and innovative learning opportunities to prepare and support young and older adult  
3 students for success in the global economy.

4 **Sec. KK-4. 20-A MRSA §12704, sub-§2-A** is enacted to read:

5 **2-A. Transformation.** Continuously reviewing and transforming when needed its  
6 mission, organizational structures and collaboration with other higher education  
7 institutions to offer efficiency and cost-effectiveness in the use of funds and innovative  
8 learning opportunities to prepare and support young and older adult students for success  
9 in the global economy;

10 **Sec. KK-5. 20-A MRSA §12718, sub-§4-A** is enacted to read:

11 **4-A. Transformation.** A description of the efforts of the board of trustees to  
12 transform the system mission, organizational structures and collaboration with other  
13 higher education institutions to offer efficiency and cost-effectiveness in the use of funds  
14 and innovative learning opportunities to prepare and support young and older adult  
15 students for success in the global economy;

16 **Sec. KK-6. Financial and human resources services review.** The  
17 Commissioner of Administrative and Financial Services shall work with the Chancellor  
18 of the University of Maine System, the President of the Maine Community College  
19 System and the President of the Maine Maritime Academy to review their institutions'  
20 current organizational structures and provision of personnel, payroll, accounting,  
21 contracting, purchasing and any other financial management and human resources  
22 services, benefits and related functions to recommend improvements in organizational  
23 efficiency and cost-effectiveness. The Commissioner of Administrative and Financial  
24 Services shall no later than December 1, 2009 identify savings from the improvements  
25 identified in the review and provide the joint standing committee of the Legislature  
26 having jurisdiction over appropriations and financial affairs a report of recommended  
27 improvements from the review, including any necessary implementing legislation, no  
28 later than January 15, 2010.

29 All personnel of the University of Maine System, Maine Community College System  
30 and Maine Maritime Academy shall assist the Commissioner of Administrative and  
31 Financial Services by providing information requested by the commissioner or the  
32 commissioner's designees for the review required by this section.

33 **Sec. KK-7. Higher education institution administrative consolidation.** To  
34 the extent not prohibited by law, the University of Maine System, Maine Community  
35 College System and Maine Maritime Academy shall implement recommendations  
36 developed under this Part. Implementation may involve changes in organizational  
37 structures or service delivery within one of these higher education institutions, between  
38 any 2 of these higher education institutions, among these 3 higher education institutions  
39 or between any number of these higher education institutions and State Government.  
40 Implementation may occur through memoranda of understanding, contracts or  
41 reassignment or elimination of finance and human resources personnel within or among  
42 these higher education institutions as needed to support implementation of the

1 recommendations. Any savings from implementation of the recommendations must be  
2 reinvested in the higher education institutions. The Education Coordinating Committee  
3 established pursuant to the Maine Revised Statutes, Title 20-A, section 9 shall include in  
4 its annual report to the Governor and the joint standing committee of the Legislature  
5 having jurisdiction over education matters information regarding progress toward  
6 implementing recommendations under this Part. The Trustees of the University of Maine  
7 System shall include in their annual report pursuant to Title 20-A, section 10902-A  
8 information regarding progress toward implementing recommendations under this Part.  
9 The Board of Trustees of the Maine Community College System shall include in its  
10 annual report pursuant to Title 20-A, section 12718 information regarding progress  
11 toward implementing recommendations under this Part.

#### 12 PART LL

13 **Sec. LL-1. 36 MRSA §6207, sub-§1, ¶A-1**, as amended by PL 2005, c. 2, Pt. E,  
14 §4 and affected by §§7 and 8, is further amended to read:

15 A-1. Fifty percent of that portion of the benefit base that exceeds 4% but does not  
16 exceed 8% of income plus 100% of that portion of the benefit base that exceeds 8%  
17 of income to a maximum payment of \$2,000; and

18 **Sec. LL-2. 36 MRSA §6207, sub-§1, ¶B** is enacted to read:

19 B. For application periods beginning on August 1, 2009 and on August 1, 2010, the  
20 benefit is limited to 90% of the amount determined under paragraph A-1.

#### 21 PART MM

22 **Sec. MM-1. Commissioner of Conservation; park fees.** The Commissioner  
23 of Conservation shall undertake a review of fees charged by the Department of  
24 Conservation, Bureau of Parks and Lands and, pursuant to the Maine Revised Statutes,  
25 Title 12, section 1819, shall implement, in a manner determined most appropriate by the  
26 commissioner, increases in such fees to generate additional undedicated revenue to the  
27 General Fund of \$475,500 in fiscal year 2009-10 and \$475,500 in fiscal year 2010-11.

#### 28 PART NN

29 **Sec. NN-1. 36 MRSA §5211, sub-§14**, as enacted by P&SL 1969, c. 154, §F, is  
30 amended to read:

31 14. **Sales factor formula.** The sales factor is a fraction, the numerator of which is  
32 the total sales of the taxpayer in this State during the tax period, and the denominator of  
33 which is the total sales of the taxpayer everywhere during the tax period. The formula  
34 must exclude from both the numerator and the denominator sales of tangible personal  
35 property delivered or shipped to a purchaser that is not a taxpayer taxable in another state.

36 **Sec. NN-2. 36 MRSA §5211, sub-§15, ¶B**, as enacted by P&SL 1969, c. 154,  
37 §F, is amended to read:

1 B. The property is shipped from an office, store, warehouse, factory or other place of  
2 storage in this State and the purchaser is the United States Government ~~or the~~  
3 ~~taxpayer is not taxable in the state of the purchaser.~~

4 **Sec. NN-3. 36 MRSA §5211, sub-§16-A, ¶A**, as enacted by PL 2007, c. 240, Pt.  
5 V, §9 and affected by §15, is amended to read:

6 A. Except as otherwise provided by this subsection, receipts from the performance of  
7 services must be attributed to the state where the services are received. If the state  
8 where the services are received is not readily determinable, the services are deemed  
9 to be received at the home of the customer or, in the case of a business, the office of  
10 the customer from which the services were ordered in the regular course of the  
11 customer's trade or business. If the ordering location cannot be determined, the  
12 services are deemed to be received at the home or office of the customer to which the  
13 services are billed. In instances in which the purchaser of the service is the Federal  
14 Government ~~or the receipts are otherwise attributable to a state in which the taxpayer~~  
15 ~~is not taxable~~, the receipts are attributable to this State if a greater proportion of the  
16 income-producing activity is performed in this State than in any other state based on  
17 costs of performance.

18 **Sec. NN-4. 36 MRSA §5211, sub-§16-A, ¶B**, as enacted by PL 2007, c. 240, Pt.  
19 V, §9 and affected by §15, is amended to read:

20 B. Gross receipts from the license, sale or other disposition of patents, copyrights,  
21 trademarks or similar items of intangible personal property must be attributed to this  
22 State if the intangible property is used in this State by the licensee ~~or if the taxpayer's~~  
23 ~~commercial domicile is in this State and the taxpayer is not taxable in the state in~~  
24 ~~which the property is used by the licensee.~~ If the intangible personal property is used  
25 by the licensee in more than one state, the income must be apportioned to this State  
26 according to the portion of use in this State. In instances in which the purchaser or  
27 licensee of the intangible personal property is the Federal Government ~~or the receipts~~  
28 ~~are otherwise attributable to a state in which the taxpayer is not taxable~~, the receipts  
29 are attributable to this State if a greater proportion of the income-producing activity is  
30 performed in this State than in any other state based on costs of performance.

31 **Sec. NN-5. Application.** This Part applies to tax years beginning on or after  
32 January 1, 2009.

#### 33 PART OO

34 **Sec. OO-1. 12 MRSA §11109, sub-§3**, as amended by PL 2007, c. 168, §§2 and  
35 3 and affected by §8 and amended by c. 203, §§7 to 9, is further amended to read:

36 3. **Hunting licenses; combination licenses; fees.** Hunting licenses, combination  
37 licenses and fees are as follows.

38 A. A resident junior hunting license, for a person 10 years of age or older and under  
39 16 years of age, is \$7, except that, beginning January 1, 2010, the fee for such a  
40 license is \$9.50 and beginning January 1, 2011, the fee for such a license is \$10.50.

1 B. A resident hunting license, for a person 16 years of age or older, is \$21, except  
2 that, beginning January 1, 2010, the fee for such a license is \$23.50 and beginning  
3 January 1, 2011, the fee for such a license is \$24.50.

4 C. A resident small game hunting license, for a person 16 years of age or older,  
5 which permits hunting for all legal species except deer, bear, turkey, moose, raccoon  
6 and bobcat, is \$14, except that, beginning January 1, 2010, the fee for such a license  
7 is \$16.50 and beginning January 1, 2011, the fee for such a license is \$17.50.

8 D. A resident combination hunting and fishing license is \$38, except that, beginning  
9 January 1, 2010, the fee for such a license is \$40.50 and beginning January 1, 2011,  
10 the fee for such a license is \$41.50.

11 E. A resident combination archery hunting and fishing license is \$38, except that,  
12 beginning January 1, 2010, the fee for such a license is \$40.50 and beginning January  
13 1, 2011, the fee for such a license is \$41.50.

14 E-1. A resident apprenticeship hunter license, which includes a bear hunting permit  
15 and a wild turkey hunting permit under sections 11151 and 11155 respectively, is  
16 \$21, except that, beginning January 1, 2010, the fee for such a license is \$23.50 and  
17 beginning January 1, 2011, the fee for such a license is \$24.50.

18 F. A nonresident junior hunting license, for a person 10 years of age or older and  
19 under 16 years of age, is \$27, except that, beginning January 1, 2010, the fee for such  
20 a license is \$29.50 and beginning January 1, 2011, the fee for such a license is  
21 \$30.50.

22 G. A nonresident small game hunting license, which permits hunting of all legal  
23 species except deer, bear, turkey, moose, raccoon and bobcat, is \$67, except that,  
24 beginning January 1, 2010, the fee for such a license is \$69.50 and beginning January  
25 1, 2011, the fee for such a license is \$70.50.

26 H. A nonresident 3-day small game hunting license, valid for 3 consecutive hunting  
27 days, which permits hunting of all legal species except deer, bear, turkey, moose,  
28 raccoon and bobcat for the 72-hour period specified on the license, is \$42, except  
29 that, beginning January 1, 2010, the fee for such a license is \$44.50 and beginning  
30 January 1, 2011, the fee for such a license is \$45.50.

31 I. A nonresident big game hunting license, which permits hunting of all legal species  
32 subject to the permit requirements in chapter 915, subchapter 3, is \$102, except that,  
33 beginning January 1, 2010, the fee for such a license is \$104.50 and beginning  
34 January 1, 2011, the fee for such a license is \$105.50.

35 J. A nonresident combination hunting and fishing license is \$137, except that,  
36 beginning January 1, 2010, the fee for such a license is \$139.50 and beginning  
37 January 1, 2011, the fee for such a license is \$140.50.

38 K. An alien small game hunting license, which permits hunting of all species except  
39 deer, bear, turkey, moose, raccoon and bobcat, is \$72, except that, beginning January  
40 1, 2010, the fee for such a license is \$74.50 and beginning January 1, 2011, the fee  
41 for such a license is \$75.50.

1 L. An alien big game hunting license, which permits hunting of all legal species  
2 subject to the permit requirements in chapter 915, subchapter 3, is \$127, except that,  
3 beginning January 1, 2010, the fee for such a license is \$129.50 and beginning  
4 January 1, 2011, the fee for such a license is \$130.50.

5 M. An alien combination hunting and fishing license is \$178, except that, beginning  
6 January 1, 2010, the fee for such a license is \$180.50 and beginning January 1, 2011,  
7 the fee for such a license is \$181.50.

8 N. A license to use leashed dogs to track wounded animals, which permits a person  
9 to use one or more leashed dogs to track a lawfully wounded deer, moose or bear, is  
10 \$27, except that, beginning January 1, 2010, the fee for such a license is \$29.50 and  
11 beginning January 1, 2011, the fee for such a license is \$30.50.

12 O. A nonresident small game apprenticeship hunter license, which permits the  
13 hunting of all legal species except deer, bear, turkey, moose, raccoon and bobcat, is  
14 \$67, except that, beginning January 1, 2010, the fee for such a license is \$69.50 and  
15 beginning January 1, 2011, the fee for such a license is \$70.50.

16 P. A nonresident big game apprenticeship hunter license, which permits the hunting  
17 of all legal species and includes a bear hunting permit and a wild turkey hunting  
18 permit under sections 11151 and 11155 respectively, is \$102, except that, beginning  
19 January 1, 2010, the fee for such a license is \$104.50 and beginning January 1, 2011,  
20 the fee for such a license is \$105.50.

21 **Sec. OO-2. 12 MRSA §11109, sub-§5,** as amended by PL 2005, c. 397, Pt. E,  
22 §7, is further amended to read:

23 **5. Muzzle-loading permits and fees.** Muzzle-loading hunting permits and fees are  
24 as follows:

25 A. A resident muzzle-loading hunting permit is \$13, except that, beginning January  
26 1, 2010, the fee for such a license is \$15.50 and beginning January 1, 2011, the fee  
27 for such a license is \$16.50;

28 B. A nonresident muzzle-loading hunting permit is \$62, except that, beginning  
29 January 1, 2010, the fee for such a license is \$64.50 and beginning January 1, 2011,  
30 the fee for such a license is \$65.50; and

31 C. An alien muzzle-loading hunting permit is \$72, except that, beginning January 1,  
32 2010, the fee for such a license is \$74.50 and beginning January 1, 2011, the fee for  
33 such a license is \$75.50.

34 **Sec. OO-3. 12 MRSA §11109, sub-§7,** as amended by PL 2005, c. 12, Pt. III,  
35 §5, is further amended to read:

36 **7. Archery hunting licenses; combination licenses; fees.** Archery hunting  
37 licenses, combination licenses and fees are as follows:

38 A. A resident archery license is \$21, except that, beginning January 1, 2010, the fee  
39 for such a license is \$23.50 and beginning January 1, 2011, the fee for such a license  
40 is \$24.50;

1 B. A resident combination archery hunting and fishing license is \$38, except that,  
2 beginning January 1, 2010, the fee for such a license is \$40.50 and beginning January  
3 1, 2011, the fee for such a license is \$41.50;

4 C. A nonresident archery license is \$62, except that, beginning January 1, 2010, the  
5 fee for such a license is \$64.50 and beginning January 1, 2011, the fee for such a  
6 license is \$65.50; and

7 D. An alien archery license is \$72, except that, beginning January 1, 2010, the fee for  
8 such a license is \$74.50 and beginning January 1, 2011, the fee for such a license is  
9 \$75.50.

10 **Sec. OO-4. 12 MRSA §11109, sub-§9,** as enacted by PL 2005, c. 419, §5 and  
11 affected by §12, is amended to read:

12 9. **Crossbow licenses and fees.** Crossbow hunting licenses and fees are as follows:

13 A. A resident crossbow hunting license is \$25, except that, beginning January 1,  
14 2010, the fee for such a license is \$27.50 and beginning January 1, 2011, the fee for  
15 such a license is \$28.50;

16 B. A nonresident crossbow hunting license is \$48, except that, beginning January 1,  
17 2010, the fee for such a license is \$50.50 and beginning January 1, 2011, the fee for  
18 such a license is \$51.50; and

19 C. An alien crossbow hunting license is \$72, except that, beginning January 1, 2010,  
20 the fee for such a license is \$74.50 and beginning January 1, 2011, the fee for such a  
21 license is \$75.50.

22 **Sec. OO-5. 12 MRSA §11109-A, sub-§5,** as enacted by PL 2005, c. 477, §4, is  
23 amended to read:

24 5. **Fee.** The fee for a super pack license is \$200 for residents, except that, beginning  
25 January 1, 2010, the fee for such a license is \$202.50 and beginning January 1, 2011, the  
26 fee for such a license is \$203.50, and \$175 the fee for a super pack license for a person  
27 holding 2 or more lifetime licenses is \$175, except that, beginning January 1, 2010, the  
28 fee for such a license is \$177.50 and beginning January 1, 2011, the fee for such a license  
29 is \$178.50.

30 **Sec. OO-6. 12 MRSA §11151, sub-§3,** as amended by PL 2005, c. 12, Pt. III,  
31 §7, is further amended to read:

32 3. **Issuance; permit fee.** The commissioner, through the commissioner's authorized  
33 agent, shall issue a bear hunting permit to an eligible person. The annual fee for each  
34 permit issued is \$27 for residents and, except that, beginning January 1, 2010, the fee for  
35 such a permit is \$29.50 and beginning January 1, 2011, the fee for such a permit is  
36 \$30.50. The annual fee for a permit is \$67 for nonresidents, except that, beginning  
37 January 1, 2010, the fee for such a permit is \$69.50 and beginning January 1, 2011, the  
38 fee for such a permit is \$70.50.

1 **Sec. OO-7. 12 MRSA §11153, sub-§1,** as amended by PL 2005, c. 12, Pt. III,  
2 §8, is further amended to read:

3 1. **Special season deer hunting permits; authority to issue for special season.**

4 The commissioner may implement a permit system to regulate hunter participation in a  
5 special season established by the commissioner pursuant to section 11402, subsection 4,  
6 paragraph B and the number, sex and age of deer harvested. If permits are issued, the fee  
7 for a deer permit other than an antlerless deer permit is \$32, except that, beginning  
8 January 1, 2010, the fee for such a permit is \$34.50 and beginning January 1, 2011, the  
9 fee for such a permit is \$35.50; and the fee for an antlerless deer permit is \$12, except  
10 that, beginning January 1, 2010, the fee for such a permit is \$14.50 and beginning  
11 January 1, 2011, the fee for such a permit is \$15.50.

12 **Sec. OO-8. 12 MRSA §11154, sub-§3,** as amended by PL 2005, c. 12, Pt. III,  
13 §9, is further amended to read:

14 3. **Moose hunting permit fee.** The fee for a moose hunting permit is \$52 for a  
15 resident and, except that, beginning January 1, 2010, the fee for such a permit is \$54.50  
16 and beginning January 1, 2011, the fee for such a permit is \$55.50. The fee for a moose  
17 hunting permit is \$477 for a nonresident or alien, except that, beginning January 1, 2010,  
18 the fee for such a permit is \$479.50 and beginning January 1, 2011, the fee for such a  
19 permit is \$480.50.

20 **Sec. OO-9. 12 MRSA §11155, sub-§1-B,** as enacted by PL 2005, c. 12, Pt. III,  
21 §11, is amended to read:

22 1-B. **Issuance; permit fee.** The commissioner, through the commissioner's  
23 authorized agent, shall issue a wild turkey hunting permit to an eligible person. The  
24 annual fee for a wild turkey hunting permit is \$20 for residents and, except that,  
25 beginning January 1, 2010, the fee for such a permit is \$22.50 and beginning January 1,  
26 2011, the fee for such a permit is \$23.50. The annual fee for a wild turkey hunting permit  
27 is \$47 for nonresidents and aliens, except that, beginning January 1, 2010, the fee for  
28 such a permit is \$49.50 and beginning January 1, 2011, the fee for such a permit is  
29 \$50.50.

30 **Sec. OO-10. 12 MRSA §11157, sub-§3,** as amended by PL 2005, c. 12, Pt. III,  
31 §16, is further amended to read:

32 3. **Fee.** The fee for a migratory waterfowl hunting permit, 25¢ of which must be  
33 retained by the agent, is \$7.50, ~~25¢ of which must be retained by the agent, except that,~~  
34 beginning January 1, 2010, the fee for such a permit is \$10.00 and beginning January 1,  
35 2011, the fee for such a permit is \$11.00.

36 **Sec. OO-11. 12 MRSA §11160, sub-§3,** as amended by PL 2005, c. 12, Pt. III,  
37 §18, is further amended to read:

38 3. **Issuance.** The commissioner shall issue a permit to hunt coyotes at night to  
39 eligible persons at a fee of \$4, except that, beginning January 1, 2010, the fee for such a  
40 license is \$6.50 and beginning January 1, 2011, the fee for such a license is \$7.50.

1 **Sec. OO-12. 12 MRSA §12201, sub-§6**, as amended by PL 2005, c. 12, Pt. III,  
2 §23, is further amended to read:

3 **6. Trapping fees.** The fees for trapping licenses are as follows:

4 A. A resident junior trapping license, for a person 10 years of age or older and under  
5 16 years of age, is \$9, except that, beginning January 1, 2010, the fee for such a  
6 license is \$11.50 and beginning January 1, 2011, the fee for such a license is \$12.50;

7 B. A resident trapping license, for a person 16 years of age or older, is \$35, except  
8 that, beginning January 1, 2010, the fee for such a license is \$37.50 and beginning  
9 January 1, 2011, the fee for such a license is \$38.50; and

10 C. A nonresident trapping license is \$310, except that, beginning January 1, 2010,  
11 the fee for such a license is \$312.50 and beginning January 1, 2011, the fee for such a  
12 license is \$313.50.

13 **Sec. OO-13. 12 MRSA §12501, sub-§6**, as amended by PL 2005, c. 12, Pt. III,  
14 §24, is further amended to read:

15 **6. Schedule of fees.** The fees for fishing licenses are as follows.

16 A. A resident fishing license is \$21, except that, beginning January 1, 2010, the fee  
17 for such a license is \$23.50 and beginning January 1, 2011, the fee for such a license  
18 is \$24.50.

19 B. A resident combination hunting and fishing license is \$38, except that, beginning  
20 January 1, 2010, the fee for such a license is \$40.50 and beginning January 1, 2011,  
21 the fee for such a license is \$41.50.

22 C. A resident combination archery hunting and fishing license is \$38, except that,  
23 beginning January 1, 2010, the fee for such a license is \$40.50 and beginning January  
24 1, 2011, the fee for such a license is \$41.50.

25 D. A nonresident junior fishing license, for persons 12 years of age or older and  
26 under 16 years of age, is \$9, except that, beginning January 1, 2010, the fee for such a  
27 license is \$11.50 and beginning January 1, 2011, the fee for such a license is \$12.50.

28 E. A 3-day fishing license for a resident or nonresident, valid for the 72-hour period  
29 specified on the license, is \$23, except that, beginning January 1, 2010, the fee for  
30 such a license is \$25.50 and beginning January 1, 2011, the fee for such a license is  
31 \$26.50.

32 F. A nonresident 7-day fishing license, valid for 7 days from date indicated on  
33 license, is \$36, except that, beginning January 1, 2010, the fee for such a license is  
34 \$38.50 and beginning January 1, 2011, the fee for such a license is \$39.50.

35 G. A nonresident 15-day fishing license, valid for 15 days from date indicated on  
36 license, is \$40, except that, beginning January 1, 2010, the fee for such a license is  
37 \$42.50 and beginning January 1, 2011, the fee for such a license is \$43.50.

38 H. A nonresident season fishing license for persons 16 years of age or older is \$52,  
39 except that, beginning January 1, 2010, the fee for such a license is \$54.50 and  
40 beginning January 1, 2011, the fee for such a license is \$55.50.

1 An alien season fishing license for persons 16 years of age or older is \$72, except  
2 that, beginning January 1, 2010, the fee for such a license is \$74.50 and beginning  
3 January 1, 2011, the fee for such a license is \$75.50.

4 J. A one-day fishing license for a resident or nonresident, valid for the 24-hour  
5 period indicated on license, is \$11, except that, beginning January 1, 2010, the fee for  
6 such a license is \$13.50 and beginning January 1, 2011, the fee for such a license is  
7 \$14.50.

8 **PART PP**

9 **Sec. PP-1. 30-A MRSA §2202, sub-§2** is enacted to read:

10 **2. Municipal service administration.** "Municipal service administration" means  
11 the centralized provision of personnel, payroll, accounting, contracting, purchasing and  
12 any other financial management and human resources services and related functions.

13 **Sec. PP-2. 30-A MRSA §2202, sub-§3** is enacted to read:

14 **3. Municipality.** "Municipality" means a municipality as defined in section 2001,  
15 subsection 8 or a plantation.

16 **Sec. PP-3. 30-A MRSA §2202, sub-§4** is enacted to read:

17 **4. Regional school unit.** "Regional school unit" means a school unit formed under  
18 Title 20-A, chapter 103-A.

19 **Sec. PP-4. 30-A MRSA §2208** is enacted to read:

20 **§2208. Municipal cost savings**

21 **1. Agreements authorized.** Any municipality may enter into an agreement with a  
22 regional school unit under this chapter for the purpose of achieving cost savings through  
23 municipal service administration.

24 **2. Commission establishment.** On their own initiative, or on the written petition of  
25 a number of voters equal to at least 20% of the number of votes cast in the municipality at  
26 the last gubernatorial election, the municipal officers may establish a commission of  
27 municipal residents to review the benefits of entering into an agreement as described in  
28 subsection 1. The municipal officers may request that the officers of any other  
29 municipality or regional school unit appoint a number of its residents to the commission.

30 **3. Property tax reduction fund authorized.** A municipality participating in an  
31 agreement for municipal service administration authorized by this section may establish a  
32 property tax reduction fund, referred to in this section as "the fund," as a dedicated,  
33 special revenue account. If the fund is established:

34 A. The municipality's financial officer shall place into the fund money from cost  
35 savings to the municipality as a result of entering into an agreement under subsection  
36 1 and funds granted under chapter 231;

1 B. The fund must be held separate and apart from all other money, funds and  
2 accounts;

3 C. Eligible investment earnings credited to the assets of the fund become part of the  
4 assets of the fund; and

5 D. Money in the fund does not lapse but is carried forward for the purposes of this  
6 section.

7 Each year, the municipal officers may apply money in the fund to the reduction of the  
8 property tax assessment mill rate or to a municipal property tax assistance program  
9 adopted under Title 36, chapter 907-A.

10 **Sec. PP-5. 30-A MRSA §5681, sub-§3**, as amended by PL 2005, c. 266, §1, is  
11 further amended to read:

12 **3. Revenue-sharing funds.** To strengthen the state-municipal fiscal relationship  
13 pursuant to the findings and objectives of subsection 1, there is established the Local  
14 Government Fund. To provide additional support for municipalities experiencing a  
15 higher-than-average property tax burden, there is established the Disproportionate Tax  
16 Burden Fund. To assist support those municipalities that collaborate with other  
17 municipalities, counties or state agencies to obtain savings in the cost of delivering local  
18 and regional governmental services enter into agreements under section 2208 there is  
19 established the Fund for the Efficient Delivery of Local and Regional Administration  
20 Services, which is administered pursuant to chapter 231.

21 **Sec. PP-6. 30-A MRSA §5681, sub-§5-B**, as amended by PL 2007, c. 240, Pt.  
22 NNN, §1, is repealed and the following enacted in its place:

23 **5-B. Fund for the Efficient Delivery of Local and Regional Administration**  
24 **Services. For the months beginning on or after July 1, 2004 and before the distributions**  
25 **required by subsections 4-A and 4-B, 2% of all receipts transferred each month pursuant**  
26 **to subsection 5 must be deposited in the Fund for the Efficient Delivery of Local and**  
27 **Regional Administration Services, as established in subsection 3, and distributed to those**  
28 **municipalities that enter into an agreement for municipal service administration under**  
29 **section 2208 and apply and are successfully reviewed under chapter 231. Any amounts**  
30 **transferred to the Fund for the Efficient Delivery of Local and Regional Administration**  
31 **Services in excess of \$500,000 in fiscal year 2009-10 and \$1,000,000 in fiscal year 2010-**  
32 **11 must be transferred to General Fund undedicated revenue.**

33 **Sec. PP-7. 30-A MRSA §6201**, as enacted by PL 2005, c. 266, §2, is amended to  
34 read:

35 **§6201. Definitions**

36 As used in this chapter, unless the context otherwise indicates, the following terms  
37 have the following meanings.

38 **1. Commissioner.** "Commissioner" means the Commissioner of Administrative and  
39 Financial Services.

1 **2. Cooperative services grant.** "Cooperative services grant" means a grant award  
2 from the fund pursuant to section 6208 to cover eligible costs of a qualifying project.

3 **3. Department.** "Department" means the Department of Administrative and  
4 Financial Services.

5 **4. Eligible applicant.** "Eligible applicant" means a municipality, county or regional  
6 government subdivision as defined in section 2202, subsection 3.

7 **5. Eligible costs.** "Eligible costs" means the actual and direct expenses incurred in  
8 implementing a cooperative services grant or a planning grant awarded under section  
9 6208, including expenses incurred in connection with the following activities for  
10 cooperative services grants and planning grants:

11 **A. Eligible costs for a planning grant include the expense of:**

12 (1) Studies to examine alternative methods of achieving collaboration, including  
13 those adopted by other municipalities;

14 (2) Cost-benefit studies; and

15 (3) Facilitation of community meetings and public outreach and education.

16 **B. Eligible costs for a cooperative services grant include the expense of:**

17 (1) Execution and implementation of an interlocal agreement under chapter 115,  
18 a tax base sharing arrangement or another regional government mechanism for  
19 achieving collaboration;

20 (2) Joint strategic planning or comprehensive or capital investment planning;

21 (3) Public outreach and education;

22 (4) Collaboration or consolidation of offices or services;

23 (5) Professional services, such as those provided by attorneys, consultants,  
24 facilitators and architects; and

25 (6) Administrative services and costs, such as photocopying, printing, telephone  
26 service and travel costs.

27 Administrative and other costs of ongoing operations that would otherwise be budgeted  
28 by a municipality, county or regional government subdivision are not eligible costs.

29 **6. Fund.** "Fund" means the Fund for the Efficient Delivery of Local and Regional  
30 Administration Services established by section 5681, subsection 3.

31 **7. Planning grant.** "Planning grant" means a grant award from the fund pursuant to  
32 section 6208 to cover eligible costs of developing a qualifying project for a cooperative  
33 services grant.

34 **8. Qualifying project.** "Qualifying project" means a project designed to achieve  
35 significant and sustainable savings in the cost of delivering local and regional  
36 governmental services that reduces the demand for property tax revenues through  
37 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:~~

1 **§6209. Request for applications**

2 No later than November 1st of each year, the department shall issue a request for  
3 applications in accordance with the Bureau of General Services Rules, Chapter 110 that  
4 includes the schedules and deadline for submission of applications for the purposes of  
5 section 5681, subsection 5-B and action on applications for grants under this chapter;  
6 procedures for reviewing those applications; and procedures and information  
7 requirements related to application submissions. The department shall provide reasonable  
8 notice to all eligible applicants about the availability of the fund and the solicitation of  
9 grant applications.

10 **Sec. PP-16. 30-A MRSA §6210, sub-§2**, as enacted by PL 2005, c. 266, §2, is  
11 amended to read:

12 **2. Describe barriers or incentives.** Describe any barriers to or incentives for  
13 regionalization formation of agreements for municipal service administration as defined  
14 in section 2202, subsection 2 identified by the department through its administration of  
15 the fund;

16 **Sec. PP-17. 30-A MRSA §6210, sub-§4**, as enacted by PL 2005, c. 266, §2, is  
17 amended to read:

18 **4. Describe effect.** Describe the effect of the grants awarded, ~~including the success~~  
19 ~~of regional efforts and the amount of documented and anticipated property tax savings.~~

20 **Sec. PP-18. Maine Revised Statutes headnote amended; revision clause.**  
21 In the Maine Revised Statutes, Title 30-A, chapter 231, in the chapter headnote, the  
22 words "fund for the efficient delivery of local and regional services" are amended to read  
23 "fund for the efficient delivery of local and regional administration services" and the  
24 Revisor of Statutes shall implement this revision when updating, publishing or  
25 republishing the statutes.

26 **PART QQ**

27 **Sec. QQ-1. General Fund savings; judicial branch.** Notwithstanding any  
28 other provision of law, the State Court Administrator shall adjust the Personal Services  
29 and All Other line categories to achieve the amount of projected savings in Part A in the  
30 judicial branch related to maintaining costs within available resources and shall transfer  
31 the amounts by financial order upon approval of the Governor. These transfers are  
32 considered adjustments to appropriations in fiscal year 2009-10 and fiscal year 2010-11.

33 **PART RR**

34 **Sec. RR-1. Issuance of securities; Maine Governmental Facilities**  
35 **Authority.** Pursuant to the Maine Revised Statutes, Title 4, section 1610-A, the Maine  
36 Governmental Facilities Authority is authorized to issue securities in its own name in an  
37 amount up to \$1,666,450 for the purpose of paying the cost of multiple repair projects at  
38 correctional facilities.

1 **PART SS**

2 **Sec. SS-1. Transfer from General Fund undedicated revenue; Callahan**  
3 **Mine Site Restoration, Department of Transportation.** Notwithstanding any  
4 other provision of law, the State Controller shall transfer \$500,000 by July 15, 2009 from  
5 General Fund unappropriated surplus to the Callahan Mine Site Restoration Other Special  
6 Revenue Funds program within the Department of Transportation.

7 **PART TT**

8 **Sec. TT-1. Consolidation of statewide information technology functions,**  
9 **systems and funding to improve efficiency and cost-effectiveness.** The Chief  
10 Information Officer shall review the current organizational structure, systems and  
11 operations of information technology units to improve organizational efficiency and cost-  
12 effectiveness. The Chief Information Officer is authorized to manage and operate all  
13 information technology systems in the executive branch and to approve all information  
14 technology expenditures from a consolidated account. Notwithstanding any other  
15 provision of law, the State Budget Officer shall transfer position counts and available  
16 balances by financial order upon approval of the Governor to the Department of  
17 Administrative and Financial Services, Office of Information Technology for the  
18 provision of those services. These transfers are considered adjustments to authorized  
19 position count, appropriations and allocations in fiscal years 2009-10 and 2010-11.

20 Notwithstanding any other provision of law, the Chief Information Officer or the  
21 Chief Information Officer's designee shall provide direct oversight and management over  
22 statewide technology services and oversight over the technology personnel assigned to  
23 information technology services. The Chief Information Officer is authorized to identify  
24 savings and position eliminations to the General Fund and other funds from efficiencies  
25 to achieve the savings identified in Part A of this Act.

26 **PART UU**

27 **Sec. UU-1. Calculation and transfer; General Fund; central services**  
28 **savings.** Notwithstanding any other provision of law, the State Budget Officer shall  
29 calculate the amount of savings in Part A in the Statewide Central Services account,  
30 Department of Administrative and Financial Services that applies against each General  
31 Fund account for departments and agencies statewide as a result of improvements in  
32 contracting with vendors and the use of procurement cards. The State Budget Officer  
33 shall transfer the savings by financial order upon approval of the Governor. These  
34 transfers are considered adjustments to appropriations in fiscal years 2009-10 and  
35 2010-11.

36 **PART VV**

37 **Sec. VV-1. Tax expenditures.** In accordance with the Maine Revised Statutes,  
38 Title 5, section 1666, funding is continued for each individual tax expenditure, as defined  
39 in Title 5, section 1666, reported in the budget document submitted by the Governor on  
40 January 9, 2009.

1 **Emergency clause.** In view of the emergency cited in the preamble, this  
2 legislation takes effect when approved, except as otherwise indicated.

3 **SUMMARY**

4 **PART A**

5 This Part makes appropriations and allocations of funds for the 2010-2011 biennium.

6 **PART B**

7 This Part makes appropriations and allocations of funds for approved reclassifications  
8 and range changes.

9 **PART C**

10 This Part does the following.

11 It specifies a mill expectation of 6.68 for fiscal year 2009-10 and the total cost of  
12 funding public education from kindergarten to grade 12, consisting of total debt service  
13 allocation, total adjustments and miscellaneous costs, and the state share percentage.

14 It authorizes the Commissioner of Education to waive the requirement for school  
15 administrative units to provide transportation for public preschool students.

16 It authorizes the Commissioner of Education to waive for the 2009-2010 school year  
17 the requirement that a school administrative unit must pay an insured value factor to a  
18 private school for tuitioned students.

19 It authorizes the Commissioner of Education to exercise flexibility for regional  
20 adjustments based on labor markets, to expend and disburse funds for the innovative  
21 schools project and to expend and disburse funds for learning through technology, data  
22 management and support services for essential programs and services, transportation  
23 administration and coordination of services for juvenile offenders.

24 **PART D**

25 This Part amends the law regarding the duties of the Commissioner of Education to  
26 require the commissioner to appoint an Education Specialist III for the supervision of  
27 agricultural education, instead of an Education Specialist II as is required in current law.  
28 It also renames the Preschool Handicapped program in the Department of Education the  
29 Child Development Services program.

30 **PART E**

31 This Part does the following.

32 It makes an adjustment to ensure that the Maine estate tax under current law will  
33 continue to be imposed for deaths occurring after calendar year 2009 with the intent of  
34 maintaining the State's estate tax revenues at current levels.

35 It amends the law to provide that the State Tax Assessor is not bound by a final  
36 federal determination if the assessor determines an issue for purposes of the estate.  
37

1 It also amends the definition of "federal gross estate" to include gifts made by a  
2 decedent 3 years prior to death, but not include gifts made prior to January 1, 2008.  
3 Transfers made as part of a bona fide sale for full and adequate consideration are not  
4 included in the definition.

5 **PART F**

6 This Part does the following.

7 It reduces the amount that must be transferred to the Maine Clean Election Fund on  
8 or before June 1, 2010 from \$2,425,000 to \$2,000,000 and it eliminates the \$2,000,000  
9 transfer on or before August 1, 2010 from General Fund undedicated revenue to the  
10 Maine Clean Election Fund.

11 It changes the date by which the State Controller must transfer revenues to the Maine  
12 Clean Election Fund in fiscal year 2010-11 from on or before January 1, 2011 to on or  
13 before September 1, 2010.

14 **PART G**

15 This Part increases license fees levied by the Department of Marine Resources.

16 **PART H**

17 This Part converts the excise tax on smokeless tobacco products from a tax equaling  
18 78% of the wholesale price to a tax based on weight at the rate of \$2.02 per ounce, but no  
19 less than \$2.02. The change is effective for purchases made on or after July 1, 2009.

20 **PART I**

21 This Part eliminates the Fiscal Stability Program, which required each biennial  
22 budget to include, beginning with the 2010-2011 biennial budget, an additional General  
23 Fund appropriation of 18% in excess of the requested biennial budget for the Department  
24 of Inland Fisheries and Wildlife.

25 **PART J**

26 This Part authorizes the Department of Administrative and Financial Services, Office  
27 of Information Technology to enter into lease-purchasing agreements in fiscal years  
28 2009-10 and 2010-11 for the acquisition of personal computers, servers, printers and  
29 other hardware and software to support end-user and infrastructure services and discloses  
30 the terms of the lease-purchasing agreements.

31 **PART K**

32 This Part renames the Division of Administrative Services program in the  
33 Department of Marine Resources the Office of the Commissioner program.

34 **PART L**

35 This Part removes reference to the Director of General Services position and adds  
36 references to the office of the commissioner in the Department of Conservation. It  
37 renames the Administrative Services - Conservation program in the Department of  
38 Conservation the Office of the Commissioner program.

39 **PART M**

40 This Part does the following.

1 It removes the requirement that a municipality must hire a certified code enforcement  
2 officer and places the certification requirement on the individual.

3 It institutes a fee for individuals seeking code enforcement office training and  
4 certification from the Executive Department, State Planning Office and removes General  
5 Fund support of such training.

6 It clarifies that the State Planning Office's rules for training and certification of code  
7 enforcement officers under the Maine Revised Statutes, Title 30-A, section 4451 are  
8 routine technical rules and removes the requirement that the office establish certification  
9 standards for humane agents and state veterinarians.

10 **PART N**

11 This Part delays the tax credit for rehabilitation of historic properties with respect to  
12 the Kennebec Arsenal District National Historic Landmark from tax years beginning on  
13 or after January 1, 2006 but before January 1, 2010 to tax years that begin on or after  
14 January 1, 2009 but before January 1, 2013. Unused credit amounts in any one tax year  
15 may be carried forward only through tax year 2012.

16 **PART O**

17 This Part limits reimbursements to municipalities under the Maine Tree Growth Tax  
18 Law to the amount appropriated by the Legislature and distributed on a pro rata basis.

19 **PART P**

20 This Part increases the rate of tax to be imposed on telecommunications personal  
21 property for fiscal years 2009-10 to 2011-12.

22 **PART Q**

23 This Part authorizes the Department of Corrections to transfer prisoners sentenced to  
24 the department to correctional institutions operated by private providers.

25 **PART R**

26 This Part requires the State Budget Officer to calculate the savings from not granting  
27 a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries  
28 are subject to the Governor's adjustment or approval. It authorizes the transfer of the  
29 savings by financial order; these transfers are considered adjustments to appropriations in  
30 fiscal years 2009-10 and 2010-11.

31 **PART S**

32 This Part amends the laws governing state-municipal revenue sharing to reduce  
33 funding to the Local Government Fund, Revenue Sharing 1, by reducing the percentage of  
34 revenues transferred from taxes from 5.2% to 4.6% for fiscal years 2009-10 and 2010-11.  
35 This Part also reduces the transfer point to the Disproportionate Tax Burden Fund by  
36 \$16,000,000 for each of those years.

37 **PART T**

38 This Part does the following.

39 It authorizes the State Budget Officer, upon recommendation of the Department of  
40 Corrections, to transfer All Other funds by financial order between accounts within the

1 same fund for the purpose of paying food, heating and utility expenses during the 2010-  
2 2011 biennium.

3 It authorizes the State Budget Officer, upon recommendation of the Department of  
4 Corrections, to transfer by financial order Personal Services, All Other and Capital  
5 Expenditures funding between accounts within the same fund for the purposes of paying  
6 departmental overtime expenses.

7 It requires the Commissioner of Corrections to review the current organizational  
8 structure to improve organizational efficiency and cost-effectiveness and it authorizes the  
9 State Budget Officer to transfer positions and available balances by financial order.

10 **PART U**

11 This Part limits the allowable benefit under the Business Equipment Tax  
12 Reimbursement, or "BETR," program to 90% of eligible property taxes paid for  
13 application periods beginning August 1, 2009 and August 1, 2010.

14 **PART V**

15 This Part limits, for fiscal years 2010-11 and 2011-12, the boarding rates charged to  
16 the Department of Corrections for the housing of 190 state prisoners to the county jails'  
17 marginal costs.

18 **PART W**

19 This Part disallows the use of the election to pay estimated tax based on the prior  
20 year's tax liability with regard to unusual event income, which is defined as the receipt of  
21 at least \$500,000 income over the prior tax year's income. The change applies to tax years  
22 beginning on or after January 1, 2009.

23 **PART X**

24 This Part requires the Department of Public Safety to notify licensees of changes in  
25 the liquor rules and regulations through postings on the department's publicly accessible  
26 website.

27 **PART Y**

28 This Part authorizes the Commissioner of Administrative and Financial Services to  
29 implement a new employee retirement incentive program designed to encourage  
30 employees who are otherwise eligible to retire to do so. It requires the State Budget  
31 Officer to calculate the savings and transfer the amounts by financial order upon approval  
32 of the Governor. It requires that the vacated positions remain vacant from August 1, 2009  
33 to June 30, 2011.

34 **PART Z**

35 This Part continues the voluntary employee incentive program during the 2010-2011  
36 biennium and recognizes the resulting savings. It provides for the lapsing of \$350,000 in  
37 savings to the General Fund in both fiscal years 2009-10 and 2010-11.

38 **PART AA**

39 This Part recognizes projected additional Personal Services savings in the Statewide  
40 Attrition account within the Department of Administrative and Financial Services for

1 General Fund departments and agencies statewide from an increase in the attrition rate  
2 from 1.6% to 5.0 % for the 2010-2011 biennium. It authorizes the State Budget Officer  
3 to transfer funds and adjust the appropriations to the affected departments and agencies.

4 **PART BB**

5 This Part allows the transfer of accrued Personal Services savings between and within  
6 department accounts in the General Fund and Highway Fund to be used to offset Personal  
7 Services shortfalls that occur as a direct result of Personal Services appropriation or  
8 allocation reductions for projected vacancies.

9 **PART CC**

10 This Part reduces the reimbursement for critical access hospitals from 117% of  
11 MaineCare allowable costs to 101% of MaineCare allowable costs.

12 **PART DD**

13 This Part authorizes the transfer of up to \$87,091,988 from the unappropriated  
14 surplus of the General Fund to the Medical Care - Payments to Providers program,  
15 General Fund account at the end of fiscal year 2009-10 to be used for hospital settlements  
16 in fiscal year 2010-11.

17 **PART EE**

18 This Part repeals the provision that required the Department of Health and Human  
19 Services, Office of MaineCare Services to reduce Legislative Count positions by a  
20 minimum of 100 positions by June 19, 2010 and to report to the Legislature on those  
21 eliminations. The proposed reorganization of the Office of MaineCare Services reflected  
22 in Part A of this bill will result in the elimination of 55 positions.

23 **PART FF**

24 This Part authorizes the State Budget Officer to transfer funds and adjust the  
25 appropriations of the Department of Health and Human Services General Fund  
26 MaineCare seed accounts as a result of additional federal resources from a temporary  
27 increase in the Federal Medical Assistance Percentage. It also requires that any Federal  
28 Medical Assistance Percentage funding received above \$98,800,000 be transferred to the  
29 Department of Health and Human Services - Departmentwide General Fund account to be  
30 used for one-time initiatives.

31 **PART GG**

32 This Part changes the portion of the employee health insurance premium that is paid  
33 by the State for employees earning over \$50,000 annually. The state share will decline  
34 from 100% to 95% for employees earning between \$50,000 and \$90,000 yearly and to  
35 90% for employees earning \$90,000 or more each year. It requires the State Budget  
36 Officer to transfer the resulting savings to the General Fund by financial order upon  
37 approval of the Governor.

38 **PART HH**

39 This Part retroactively changes the reporting date for the recommendations of the  
40 Commission To Review Short-term and Long-term Costs in the Maine Public Employees  
41 Retirement System from November 5, 2008 to November 5, 2009.

42 **PART II**

1 This Part authorizes the transfer of up to \$750,000 from excess General Fund revenue  
2 above the budgeted state cost allocation program revenue estimate in each of fiscal years  
3 2009-10 and 2010-11 to the Office of Information Technology Internal Service Fund as  
4 partial funding for the development and implementation of an improved payroll and  
5 position management system.

6 **PART JJ**

7 This Part transfers the General Fund share of overpayments for retiree health  
8 insurance by the Maine Community College System to the unappropriated surplus of the  
9 General Fund. It also requires the State Controller to determine the balance due to the  
10 Maine Community College System and to reimburse those funds to the system by June  
11 30, 2010.

12 **PART KK**

13 This Part does the following.

14 It requires the Commissioner of Administrative and Financial Services to review and  
15 recommend improvements in current University of Maine System, Maine Community  
16 College System and Maine Maritime Academy organizational structures and provision of  
17 personnel, payroll, accounting, contracting, purchasing and any other financial  
18 management and human resources services, benefits and related functions. The  
19 commissioner shall also identify savings from the improvements recommended.

20 The University of Maine System, Maine Community College System and Maine  
21 Maritime Academy shall implement recommendations developed by the Commissioner  
22 of Administrative and Financial Services. Implementation may involve changes in  
23 organizational structures or service delivery within or among any of the higher education  
24 institutions. Any savings from implementation of the recommendations must be  
25 reinvested in the higher education institutions.

26 It also requires the Education Coordinating Committee in its annual report to detail  
27 efforts to achieve flexible higher education communities using new technologies and  
28 other innovative learning opportunities. The Trustees of the University of Maine System  
29 and the Board of Trustees of the Maine Community College System are to report on their  
30 efforts to meet this goal and to implement recommendations for administrative  
31 improvement.

32 **PART LL**

33 This Part limits the allowable benefit under the Maine Residents Property Tax  
34 Program for all nonelderly households to 90% of the amount to which those households  
35 would otherwise be eligible for application periods beginning on August 1, 2009 and on  
36 August 1, 2010.

37 **PART MM**

38 This Part directs the Commissioner of Conservation to review the fees currently  
39 charged by the Department of Conservation, Bureau of Parks and Lands and to design  
40 and implement fee increases that will result in additional undedicated revenue to the  
41 General Fund of \$475,500 in each fiscal year of the biennium.

42 **PART NN**

1 This Part removes from the apportionment of income calculation the sales of tangible  
2 personal property by businesses operating in more than one state if the sales are delivered  
3 to a state where the taxpayer is not taxable. Sales other than those of tangible personal  
4 property are also removed from Maine sales in the apportionment calculation if the sales  
5 are delivered from Maine to a state where the taxpayer is not taxable.

6 **PART OO**

7 This Part increases the fees for certain hunting, fishing and trapping licenses by \$2.50  
8 beginning in calendar year 2010 and by an additional \$1 beginning in calendar year 2011.  
9 This increase does not affect any lifetime license fees.

10 **PART PP**

11 This Part does the following.

12 It establishes municipal service administration as a specific purpose of cooperative  
13 agreements among municipalities and regional school units. The Part authorizes the  
14 municipal establishment of a property tax reduction fund made up of cost savings derived  
15 from implementing a municipal service administration agreement. Municipal service  
16 administration is the centralized provision of personnel, payroll, accounting, contracting,  
17 purchasing and any other financial management and human resources services and related  
18 functions.

19 It continues the diversion of broad-based tax revenues into a fund for efficient  
20 delivery of municipal services, but brings the focus to delivery of administration services.

21 It promotes the effective and efficient use of funds provided to municipalities from  
22 broad-based taxes and discourages use of these tax revenues in support of excess  
23 administration costs by encouraging municipalities to submit applications for grants for  
24 agreements for municipal service administration.

25 **PART QQ**

26 This Part requires the State Court Administrator to achieve the projected savings  
27 identified in Part A of this bill for fiscal years 2009-10 and 2010-11. Personal Services  
28 and All Other line categories will be adjusted accordingly by financial order.

29 **PART RR**

30 This Part allows the Department of Corrections to finance repair projects that are  
31 essential for the operation of correctional facilities.

32 **PART SS**

33 This Part authorizes the transfer of \$500,000 from General Fund unappropriated  
34 surplus to the Callahan Mine Site Restoration Other Special Revenue Funds program  
35 within the Department of Transportation for litigation support and legal initiatives related  
36 to the restoration of the site.

37 **PART TT**

38 This Part does the following.

39 It requires the Chief Information Officer to review the current structure for the  
40 delivery of information technology across the executive branch with the objective of

1 further improving organizational efficiency and cost-effectiveness and authorizes the  
2 Chief Information Officer to manage and operate all executive branch information  
3 technology systems from a consolidated account.

4 The State Budget Officer is authorized to transfer position counts and savings arising  
5 from the implementation of organizational improvements by financial order, upon  
6 approval of the Governor, to the Department of Administrative and Financial Services,  
7 Office of Information Technology consolidated account for the provision of those  
8 services. These transfers are considered adjustments to authorized position count,  
9 appropriations and allocations in fiscal years 2009-10 and 2010-11.

10 **PART UU**

11 This Part requires the State Budget Officer to calculate the savings as a result of  
12 improvements in contracting with vendors and the use of procurement cards. The State  
13 Budget Officer shall transfer the savings by financial order upon approval of the  
14 Governor. These transfers are considered adjustments to appropriations in fiscal years  
15 2009-10 and 2010-11.

16 **PART VV**

17 This Part continues authorization for each individual tax expenditure as provided for  
18 by statute.

**FISCAL NOTE REQUIRED**  
(See attached)

**124th MAINE LEGISLATURE****LD 353****LR 825(01)**

**An Act Making Unified Appropriations and Allocations for the Expenditures of State Government, General Fund and Other Funds, and Changing Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 2010 and June 30, 2011**

Fiscal Note for Original Bill

Sponsor: Rep. Cain of Orono

Committee: Appropriations and Financial Affairs

Fiscal Note Required: Yes

**Fiscal Note**

	2009-10	2010-11	Projections 2011-12	Projections 2012-13
<b>Net Cost (Savings)</b>				
General Fund	\$2,954,367,779	\$3,030,900,825	\$3,060,513,257	\$3,061,653,133
Fund for a Healthy Maine	\$65,081,475	\$64,465,792	\$64,507,032	\$64,549,094
<b>Appropriations/Allocations</b>				
General Fund	\$2,995,837,354	\$3,109,146,840	\$3,118,250,211	\$3,127,694,765
Federal Expenditures Fund	\$2,316,039,413	\$2,219,259,130	\$2,220,467,269	\$2,222,933,785
Fund for a Healthy Maine	\$65,081,475	\$64,465,792	\$64,507,032	\$64,549,094
Other Special Revenue Funds	\$879,019,171	\$887,433,176	\$886,323,716	\$889,932,198
Federal Block Grant Fund	\$185,815,410	\$174,606,525	\$174,819,227	\$175,036,184
Financial and Personnel Services Fund	\$22,956,687	\$23,602,782	\$24,035,981	\$24,477,844
Postal, Printing and Supply Fund	\$3,811,459	\$3,884,462	\$3,932,201	\$3,980,895
Office of Information Services Fund	\$63,042,801	\$63,502,573	\$64,437,366	\$65,390,856
Risk Management Fund	\$3,944,877	\$3,955,266	\$3,963,652	\$3,972,205
Workers' Compensation Management Fund	\$19,338,189	\$19,358,630	\$19,383,558	\$19,408,985
Central Motor Pool	\$7,031,288	\$7,057,821	\$7,077,065	\$7,096,693
Real Property Lease Internal Service Fund	\$25,370,498	\$25,874,325	\$25,879,879	\$25,885,545
Bureau of Revenue Services Fund	\$150,000	\$150,000	\$150,000	\$150,000
Retiree Health Insurance Fund	\$48,400,235	\$48,400,235	\$48,400,235	\$48,400,235
Accident, Sickness and Health Insurance Internal Service Fund	\$1,870,879	\$1,892,838	\$1,911,625	\$1,930,789

	2009-10	2010-11	Projections 2011-12	Projections 2012-13
Consolidated Emergency Communications Fund	\$8,455,622	\$7,435,867	\$7,565,128	\$7,696,973
Dirigo Health Fund	\$110,954,514	\$110,988,132	\$111,015,333	\$111,043,078
Prison Industries Fund	\$1,155,297	\$1,154,821	\$1,159,636	\$1,164,547
Seed Potato Board Fund	\$663,964	\$673,983	\$682,916	\$692,028
State-Administered Fund	\$2,043,128	\$2,043,128	\$2,043,128	\$2,043,128
Maine Military Authority Enterprise Fund	\$88,803,649	\$90,745,319	\$91,670,063	\$92,613,302
State Lottery Fund	\$4,157,821	\$4,210,765	\$4,248,338	\$4,286,662
Baxter Tree Harvesting Fund	\$0	\$0	\$0	\$0
Employment Security Trust Fund	\$128,178,880	\$128,178,880	\$128,178,880	\$128,178,880
Abandoned Property Fund	\$217,686	\$217,686	\$217,686	\$217,686
Firefighters and Law Enforcement Officers Health Insurance Program Fund	\$5,100,536	\$5,102,277	\$5,103,499	\$5,104,746
Competitive Skills Scholarship Fund	\$2,989,332	\$3,003,780	\$3,007,125	\$3,010,537
<b>Revenue</b>				
General Fund	\$39,419,575	\$77,896,015	\$57,736,954	\$66,041,632
Other Special Revenue Funds	(\$15,146,894)	(\$15,255,857)	(\$239,510)	(\$232,757)
<b>Transfers</b>				
General Fund	\$2,050,000	\$350,000	\$0	\$0
<b>Fund Detail by Section</b>				
<b>Appropriations/Allocations</b>				
<b>General Fund</b>				
PART A, Section 1	\$112,116,843	\$113,751,907	\$114,201,495	\$114,660,075
PART A, Section 2	\$6,690,034	\$6,741,053	\$6,823,734	\$6,908,069
PART A, Section 3	\$746,424	\$764,697	\$775,041	\$785,592
PART A, Section 4	\$29,282	\$29,282	\$29,282	\$29,282
PART A, Section 5	\$15,233,095	\$15,553,522	\$15,842,990	\$16,138,248
PART A, Section 6	\$1,436,042	\$1,472,376	\$1,501,479	\$1,531,164
PART A, Section 9	\$122,429	\$122,429	\$122,429	\$122,429
PART A, Section 11	\$54,690,828	\$54,690,828	\$54,690,828	\$54,690,828
PART A, Section 12	\$25,338,479	\$25,768,604	\$26,184,660	\$26,609,037
PART A, Section 13	\$163,532,684	\$163,285,608	\$165,448,628	\$167,662,050
PART A, Section 14	\$40,922	\$40,922	\$40,922	\$40,922
PART A, Section 15	\$6,251,119	\$6,381,073	\$6,469,783	\$6,560,265
PART A, Section 16	\$35,202	\$35,202	\$35,202	\$35,202
PART A, Section 18	\$117,689	\$117,689	\$117,689	\$117,689
PART A, Section 19	\$13,024	\$13,024	\$13,024	\$13,024
PART A, Section 20	\$12,468,144	\$12,502,098	\$12,548,097	\$12,595,016
PART A, Section 21	\$1,211,610,968	\$1,221,966,807	\$1,221,986,345	\$1,222,158,253

	2009-10	2010-11	Projections 2011-12	Projections 2012-13
PART A, Section 22	\$129,490	\$129,489	\$129,913	\$130,345
PART A, Section 24	\$6,654,909	\$6,781,385	\$6,892,450	\$7,005,737
PART A, Section 25	\$144,898	\$149,463	\$152,258	\$155,109
PART A, Section 26	\$5,357,912	\$5,524,790	\$5,609,815	\$5,696,539
PART A, Section 27	\$11,485,005	\$11,485,005	\$11,485,005	\$11,485,005
PART A, Section 28	\$54,130	\$54,130	\$54,130	\$54,130
PART A, Section 31	\$287,995,567	\$284,128,990	\$285,110,192	\$286,111,018
PART A, Section 32	\$581,141,669	\$672,658,284	\$674,548,856	\$676,477,240
PART A, Section 33	\$316,795	\$323,003	\$328,869	\$334,852
PART A, Section 34	\$46,544	\$46,544	\$46,544	\$46,544
PART A, Section 35	\$59,296	\$59,296	\$59,296	\$59,296
PART A, Section 36	\$393,813	\$393,813	\$393,813	\$393,813
PART A, Section 37	\$560,536	\$579,432	\$589,912	\$600,603
PART A, Section 38	\$55,355	\$55,355	\$55,355	\$55,355
PART A, Section 39	\$78,000	\$78,000	\$78,000	\$78,000
PART A, Section 40	\$23,905,466	\$24,304,679	\$24,661,452	\$25,025,359
PART A, Section 41	\$69,305,116	\$69,207,744	\$69,986,214	\$70,780,253
PART A, Section 42	\$11,465,130	\$11,571,526	\$11,648,431	\$11,726,874
PART A, Section 43	\$1,569,018	\$1,610,895	\$1,635,978	\$1,661,562
PART A, Section 44	\$25,144,897	\$27,381,398	\$27,823,311	\$28,274,062
PART A, Section 45	\$3,285,154	\$3,356,759	\$3,400,444	\$3,445,002
PART A, Section 48	\$10,475,540	\$10,675,903	\$10,832,775	\$10,992,786
PART A, Section 49	\$8,611,706	\$8,611,706	\$8,611,706	\$8,611,706
PART A, Section 50	\$71,928	\$71,928	\$71,928	\$71,928
PART A, Section 51	\$1,570,189	\$1,609,454	\$1,637,561	\$1,666,230
PART A, Section 52	\$8,248	\$8,248	\$8,248	\$8,248
PART A, Section 53	\$264,345	\$264,345	\$264,345	\$264,345
PART A, Section 56	\$991,548	\$1,025,719	\$1,041,800	\$1,058,203
PART A, Section 57	\$83,710	\$83,710	\$83,832	\$83,957
PART A, Section 58	\$1,954,235	\$1,954,235	\$1,954,235	\$1,954,235
PART A, Section 59	\$31,018,716	\$31,393,554	\$31,804,767	\$32,224,203
PART A, Section 61	\$1,057,211	\$1,122,570	\$1,122,570	\$1,122,570
PART A, Section 62	\$48,719	\$48,719	\$48,719	\$48,719
PART A, Section 63	\$3,479,504	\$3,545,096	\$3,599,485	\$3,654,962
PART A, Section 64	\$22,676	\$22,676	\$22,676	\$22,676
PART A, Section 65	\$800,000	\$800,000	\$800,000	\$800,000
PART A, Section 66	\$100,021,665	\$109,056,370	\$109,082,157	\$109,108,460
PART A, Section 67	\$195,735,506	\$195,735,506	\$195,735,506	\$195,735,506
PART B, Section 1	\$0	\$0	\$6,035	\$12,188
<b>Federal Expenditures Fund</b>				
PART A, Section 1	\$523,264	\$523,264	\$523,264	\$523,264
PART A, Section 2	\$6,158,239	\$6,239,836	\$6,289,698	\$6,340,556
PART A, Section 3	\$772,946	\$786,413	\$791,510	\$796,709

	2009-10	2010-11	Projections 2011-12	Projections 2012-13
PART A, Section 5	\$2,296,296	\$2,356,104	\$2,387,749	\$2,420,025
PART A, Section 12	\$6,346,286	\$6,485,622	\$6,528,517	\$6,572,269
PART A, Section 13	\$3,934,280	\$3,939,618	\$3,956,565	\$3,973,850
PART A, Section 15	\$96,413,840	\$96,650,414	\$96,806,581	\$96,965,873
PART A, Section 20	\$1,907,394	\$0	\$0	\$0
PART A, Section 21	\$183,426,620	\$183,487,120	\$183,598,821	\$183,712,756
PART A, Section 24	\$15,323,646	\$15,516,108	\$15,696,884	\$15,881,277
PART A, Section 26	\$5,469,986	\$5,357,748	\$5,390,662	\$5,424,234
PART A, Section 31	\$28,107,770	\$28,113,638	\$28,121,322	\$28,129,161
PART A, Section 32	\$1,850,161,203	\$1,753,373,205	\$1,754,203,818	\$1,755,051,048
PART A, Section 33	\$755,639	\$763,275	\$771,789	\$780,474
PART A, Section 37	\$434,686	\$450,024	\$456,786	\$463,682
PART A, Section 40	\$9,342,181	\$9,139,279	\$8,032,427	\$8,137,641
PART A, Section 41	\$3,224,057	\$3,233,711	\$3,276,581	\$3,320,309
PART A, Section 42	\$86,457,333	\$87,691,032	\$88,359,932	\$89,042,214
PART A, Section 45	\$1,359,639	\$1,391,134	\$1,407,103	\$1,423,392
PART A, Section 48	\$4,545,611	\$4,668,181	\$4,741,381	\$4,816,044
PART A, Section 51	\$130,606	\$130,606	\$130,606	\$130,606
PART A, Section 55	\$23,554	\$23,554	\$23,554	\$23,554
PART A, Section 59	\$7,761,425	\$7,776,708	\$7,801,980	\$7,827,758
PART A, Section 60	\$487,195	\$482,774	\$485,515	\$488,311
PART A, Section 63	\$628,129	\$634,557	\$637,486	\$640,474
PART A, Section 66	\$0	\$0	\$0	\$0
PART B, Section 1	\$47,588	\$45,205	\$46,738	\$48,304
<b>Fund for a Healthy Maine</b>				
PART A, Section 5	\$168,430	\$176,282	\$179,277	\$182,331
PART A, Section 17	\$4,718,571	\$4,684,393	\$4,684,393	\$4,684,393
PART A, Section 21	\$305,191	\$305,345	\$307,274	\$309,242
PART A, Section 27	\$531,087	\$527,240	\$527,240	\$527,240
PART A, Section 31	\$6,164,525	\$6,115,685	\$6,115,685	\$6,115,685
PART A, Section 32	\$52,821,366	\$52,280,780	\$52,309,909	\$52,339,619
PART A, Section 41	\$120,376	\$119,336	\$121,672	\$124,054
PART A, Section 59	\$237,856	\$242,491	\$247,057	\$251,714
PART B, Section 1	\$14,073	\$14,240	\$14,525	\$14,816
<b>Other Special Revenue Funds</b>				
PART A, Section 1	\$20,928,193	\$22,207,584	\$21,712,537	\$21,717,589
PART A, Section 2	\$25,269,978	\$25,401,866	\$25,480,365	\$25,560,435
PART A, Section 3	\$102,168	\$102,168	\$102,168	\$102,168
PART A, Section 5	\$14,103,478	\$14,735,270	\$14,986,760	\$15,243,280
PART A, Section 6	\$1,942,381	\$1,991,174	\$2,026,282	\$2,062,092
PART A, Section 7	\$3,746,886	\$3,823,786	\$3,642,126	\$3,693,473
PART A, Section 8	\$1,595,000	\$1,595,000	\$1,595,000	\$1,595,000



	2009-10	2010-11	Projections 2011-12	Projections 2012-13		2009-10	2010-11	Projections 2011-12	Projections 2012-13
PART A, Section 10	\$48,300	\$48,300	\$48,300	\$48,300					
PART A, Section 11	\$1,607,647	\$1,616,730	\$1,616,730	\$1,616,730	<b>Financial and Personnel Services Fund</b>				
PART A, Section 12	\$19,719,536	\$19,912,249	\$18,164,259	\$18,298,396	PART A, Section 1	\$22,896,413	\$23,541,394	\$23,973,365	\$24,413,976
PART A, Section 13	\$2,481,425	\$2,485,350	\$2,495,525	\$2,505,902	PART B, Section 1	\$60,274	\$61,388	\$62,616	\$63,868
PART A, Section 14	\$65,424	\$65,424	\$65,424	\$65,424					
PART A, Section 15	\$2,631,938	\$2,642,100	\$2,647,510	\$2,653,027	<b>Postal, Printing and Supply Fund</b>				
PART A, Section 20	\$11,377,329	\$11,740,148	\$11,754,008	\$11,768,144	PART A, Section 1	\$3,811,459	\$3,884,462	\$3,932,201	\$3,980,895
PART A, Section 21	\$3,156,122	\$3,172,706	\$3,182,698	\$3,192,890					
PART A, Section 23	\$263,400	\$263,400	\$263,400	\$263,400	<b>Office of Information Services Fund</b>				
PART A, Section 24	\$52,766,438	\$53,192,752	\$53,068,451	\$53,488,891	PART A, Section 1	\$62,815,173	\$63,250,390	\$64,180,139	\$65,128,484
PART A, Section 25	\$4,573,504	\$2,294,517	\$2,304,389	\$2,314,459	PART B, Section 1	\$227,628	\$252,183	\$257,227	\$262,372
PART A, Section 26	\$4,661,560	\$4,718,860	\$4,766,115	\$4,814,315					
PART A, Section 27	\$2,957,596	\$2,957,596	\$2,957,596	\$2,957,596	<b>Risk Management Fund</b>				
PART A, Section 29	\$188,651	\$188,651	\$188,651	\$188,651	PART A, Section 1	\$3,944,877	\$3,955,266	\$3,963,652	\$3,972,205
PART A, Section 30	\$2,064,612	\$2,167,842	\$2,178,572	\$2,189,516					
PART A, Section 31	\$69,925,979	\$69,989,978	\$70,598,370	\$71,218,931	<b>Workers' Compensation Management Fund</b>				
PART A, Section 32	\$377,625,409	\$377,497,962	\$378,269,912	\$379,057,304	PART A, Section 1	\$19,338,189	\$19,358,630	\$19,383,558	\$19,408,985
PART A, Section 33	\$592,022	\$607,279	\$616,942	\$626,799					
PART A, Section 36	\$6,208,623	\$7,182,910	\$7,182,910	\$7,182,910	<b>Central Motor Pool</b>				
PART A, Section 37	\$5,698	\$5,698	\$5,698	\$5,698	PART A, Section 1	\$7,031,288	\$7,057,821	\$7,077,065	\$7,096,693
PART A, Section 40	\$5,967,710	\$6,247,354	\$5,393,355	\$5,428,038					
PART A, Section 41	\$4,578,267	\$4,577,530	\$4,582,461	\$4,587,490	<b>Real Property Lease Internal Service Fund</b>				
PART A, Section 42	\$5,354,505	\$5,417,059	\$5,463,594	\$5,511,060	PART A, Section 1	\$25,370,498	\$25,874,325	\$25,879,879	\$25,885,545
PART A, Section 44	\$3,855	\$2,570	\$2,596	\$2,623					
PART A, Section 45	\$468,072	\$468,072	\$468,072	\$468,072	<b>Bureau of Revenue Services Fund</b>				
PART A, Section 46	\$86,539	\$86,539	\$86,539	\$86,539	PART A, Section 1	\$150,000	\$150,000	\$150,000	\$150,000
PART A, Section 47	\$436,000	\$436,000	\$436,000	\$436,000					
PART A, Section 48	\$6,401,295	\$6,522,709	\$6,597,952	\$6,674,700	<b>Retiree Health Insurance Fund</b>				
PART A, Section 51	\$315,328	\$318,606	\$320,135	\$321,694	PART A, Section 1	\$48,400,235	\$48,400,235	\$48,400,235	\$48,400,235
PART A, Section 54	\$1,417,526	\$1,417,526	\$1,417,526	\$1,417,526					
PART A, Section 55	\$28,654,958	\$28,782,704	\$29,087,499	\$29,449,386	<b>Accident, Sickness and Health Insurance Internal Service Fund</b>				
PART A, Section 59	\$16,822,467	\$17,010,240	\$16,670,836	\$16,897,066	PART A, Section 1	\$1,870,879	\$1,892,838	\$1,911,625	\$1,930,789
PART A, Section 60	\$28,928,027	\$29,256,489	\$29,408,930	\$29,564,420					
PART A, Section 62	\$34,348	\$34,348	\$34,348	\$34,348	<b>Consolidated Emergency Communications Fund</b>				
PART A, Section 63	\$1,842,729	\$1,855,673	\$1,862,820	\$1,870,109	PART A, Section 59	\$6,505,651	\$6,665,889	\$6,779,986	\$6,896,364
PART A, Section 66	\$134,740,439	\$139,796,807	\$139,796,807	\$139,796,807	PART B, Section 1	\$1,949,971	\$769,978	\$785,142	\$800,609
PART A, Section 67	\$1,599,265	\$1,617,432	\$1,617,432	\$1,617,432					
PART A, Section 68	\$10,512,412	\$10,723,010	\$10,894,906	\$11,070,240	<b>Dirigo Health Fund</b>				
PART B, Section 1	\$246,132	\$255,208	\$261,210	\$267,328	PART A, Section 17	\$110,954,514	\$110,988,132	\$111,015,333	\$111,043,078
<b>Federal Block Grant Fund</b>					<b>Prison Industries Fund</b>				
PART A, Section 13	\$500,000	\$500,000	\$500,000	\$500,000	PART A, Section 13	\$1,155,297	\$1,154,821	\$1,159,636	\$1,164,547
PART A, Section 20	\$33,631,617	\$22,506,589	\$22,519,224	\$22,532,112					
PART A, Section 21	\$241,375	\$247,485	\$251,293	\$255,177	<b>Seed Potato Board Fund</b>				
PART A, Section 31	\$9,006,033	\$9,001,158	\$9,011,367	\$9,021,780	PART A, Section 2	\$663,964	\$673,983	\$682,916	\$692,028
PART A, Section 32	\$142,436,385	\$142,351,293	\$142,537,343	\$142,727,115					

	2009-10	2010-11	Projections 2011-12	Projections 2012-13
<b>State-Administered Fund</b>				
PART A, Section 1	\$2,043,128	\$2,043,128	\$2,043,128	\$2,043,128
<b>Maine Military Authority Enterprise Fund</b>				
PART A, Section 15	\$88,803,649	\$90,745,319	\$91,670,063	\$92,613,302
<b>State Lottery Fund</b>				
PART A, Section 1	\$4,157,821	\$4,210,765	\$4,248,338	\$4,286,662
<b>Baxter Tree Harvesting Fund</b>				
PART A, Section 7	\$0	\$0	\$0	\$0
<b>Employment Security Trust Fund</b>				
PART A, Section 42	\$128,178,880	\$128,178,880	\$128,178,880	\$128,178,880
<b>Abandoned Property Fund</b>				
PART A, Section 66	\$217,686	\$217,686	\$217,686	\$217,686
<b>Firefighters and Law Enforcement Officers Health Insurance Program Fund</b>				
PART A, Section 1	\$5,100,536	\$5,102,277	\$5,103,431	\$5,104,608
PART B, Section 1	\$0	\$0	\$68	\$138
<b>Competitive Skills Scholarship Fund</b>				
PART A, Section 42	\$2,989,332	\$3,003,780	\$3,007,125	\$3,010,537

**Revenue**

	2009-10	2010-11	Projections 2011-12	Projections 2012-13
<b>General Fund</b>				
PART A, Section 1	\$2,432,700	\$2,432,700	\$521,950	\$521,950
PART A, Section 66	\$899,000	\$899,000	\$899,000	\$899,000
PART E, Section 1	\$2,260,959	\$39,486,749	\$48,888,212	\$57,886,141
PART F, Section 1	\$425,000	\$2,000,000	\$0	\$0
PART G, Section 1	\$392,483	\$448,414	\$448,414	\$448,414
PART H, Section 1	\$1,529,102	\$1,544,394	\$1,559,465	\$1,575,060
PART N, Section 1	\$0	(\$477,000)	(\$474,500)	(\$474,500)
PART P, Section 1	\$1,545,181	\$1,524,181	\$762,590	\$0
PART S, Section 1	\$15,887,152	\$16,432,557	\$2,797,512	\$2,888,298
PART U, Section 1	\$6,263,343	\$5,728,573	\$0	\$0
PART W, Section 2	\$206,255	\$214,505	\$221,916	\$230,793
PART LL, Section 1	\$3,756,900	\$3,668,142	\$0	\$0
PART MM, Section 1	\$475,500	\$475,500	\$475,500	\$475,500
PART NN, Section 1	\$2,623,500	\$2,396,925	\$2,424,932	\$2,473,431
PART OO, Section 1	\$722,500	\$1,621,375	\$1,621,375	\$1,621,375
PART PP	\$0	(\$500,000)	(\$2,409,412)	(\$2,503,830)

	2009-10	2010-11	Projections 2011-12	Projections 2012-13
<b>Revenue</b>				
<b>Other Special Revenue Funds</b>				
PART A, Section 1	\$117,300	\$117,300	\$28,050	\$28,050
PART H, Section 1	\$3,357	\$3,390	\$3,796	\$3,834
PART N, Section 1	\$0	(\$23,000)	(\$25,500)	(\$25,500)
PART S, Section 1	(\$15,887,152)	(\$16,432,557)	(\$2,797,512)	(\$2,888,298)
PART U, Section 1	\$302,006	\$276,221	\$0	\$0
PART W, Section 2	\$9,945	\$10,343	\$11,926	\$12,403
PART LL, Section 1	\$181,150	\$176,871	\$0	\$0
PART NN, Section 1	\$126,500	\$115,575	\$130,318	\$132,924
PART PP	\$0	\$500,000	\$2,409,412	\$2,503,830
<b>Transfers</b>				
<b>General Fund</b>				
PART Z, Section 5	\$350,000	\$350,000	\$0	\$0
PART JJ, Section 1	\$2,200,000	\$0	\$0	\$0
PART SS, Section 1	(\$500,000)	\$0	\$0	\$0