

# MAINE STATE LEGISLATURE

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**LAWS**  
**OF THE**  
**STATE OF MAINE**

**AS PASSED BY THE**

**ONE HUNDRED AND TWENTY-FOURTH LEGISLATURE**

**FIRST REGULAR SESSION**  
**December 3, 2008 to June 13, 2009**

**THE GENERAL EFFECTIVE DATE FOR**  
**FIRST REGULAR SESSION**  
**NON-EMERGENCY LAWS IS**  
**SEPTEMBER 12, 2009**

**PUBLISHED BY THE REVISOR OF STATUTES**  
**IN ACCORDANCE WITH MAINE REVISED STATUTES ANNOTATED,**  
**TITLE 3, SECTION 163-A, SUBSECTION 4.**

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**Augusta, Maine**  
**2009**

**19. Certain incorporated nonprofit educational organizations.** Sales to incorporated nonprofit educational organizations that are receiving, or have received, funding from the Department of Education and that provide educational programs specifically designed for teaching young people how to make decisions about drugs, alcohol and interpersonal relationships at a residential youth camp setting;

**Sec. B-33. Maine Revised Statutes headnote amended; revision clause.** In the Maine Revised Statutes, Title 12, chapter 927, in the chapter headnote, the words "guides and trip leaders" are amended to read "guides and youth camp trip leaders" and the Revisor of Statutes shall implement this revision when updating, publishing or republishing the statutes.

See title page for effective date.

## CHAPTER 212

**S.P. 422 - L.D. 1131**

### **An Act To Clarify the Law Regarding the Passing of School Buses by Bicyclists**

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

**Sec. 1. 29-A MRSA §2063, sub-§9** is enacted to read:

**9. Passing a school bus.** A person operating a bicycle on a way, in a parking area or on school property, on meeting or overtaking a school bus from either direction when the bus has stopped with its red lights flashing to receive or discharge passengers, shall stop the bicycle before reaching the school bus. The person may not proceed until the school bus resumes motion or until signaled by the school bus operator to proceed.

The operator of a bicycle on a way separated by curbing or other physical barrier need not stop on meeting or passing a school bus traveling in a lane separated by the barrier from the lane in which that person is traveling.

See title page for effective date.

## CHAPTER 213

**H.P. 274 - L.D. 353**

### **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, 2009, June 30, 2010 and June 30, 2011**

**Mandate preamble.** This measure requires one or more local units of government to expand or modify activities so as to necessitate additional expenditures from local revenues but does not provide funding for at least 90% of those expenditures. Pursuant to the Constitution of Maine, Article IX, Section 21, 2/3 of all of the members elected to each House have determined it necessary to enact this measure.

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

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

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

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

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

#### **PART A**

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

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

**Accident - Sickness - Health Insurance 0455**

Initiative: BASELINE BUDGET

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

GENERAL FUND TOTAL	\$810,393	\$810,393
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<b>RETIREE HEALTH INSURANCE FUND</b>	<b>2009-10</b>	<b>2010-11</b>
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All Other	\$48,400,235	\$48,400,235
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RETIREE HEALTH INSURANCE FUND TOTAL	\$48,400,235	\$48,400,235
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<b>ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND</b>	<b>2009-10</b>	<b>2010-11</b>
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POSITIONS - LEGISLATIVE COUNT	14.000	14.000
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Personal Services	\$970,990	\$996,153
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All Other	\$953,473	\$953,473
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ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND TOTAL	\$1,924,463	\$1,949,626
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<b>FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND</b>	<b>2009-10</b>	<b>2010-11</b>
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POSITIONS - LEGISLATIVE COUNT	1.000	1.000
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Personal Services	\$55,944	\$57,685
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All Other	\$5,044,592	\$5,044,592
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FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND TOTAL	\$5,100,536	\$5,102,277
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**Accident - Sickness - Health Insurance 0455**

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

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

GENERAL FUND TOTAL	\$48,624	\$117,345
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**Accident - Sickness - Health Insurance 0455**

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

<b>ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND</b>	<b>2009-10</b>	<b>2010-11</b>
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POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
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Personal Services	(\$53,584)	(\$56,788)
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ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND TOTAL	(\$53,584)	(\$56,788)
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**Accident - Sickness - Health Insurance 0455**

Initiative: Reduces funding to bring the baseline allocation into line with the funding for the administrative costs for this program. It excludes the allocation for the payment of health insurance premiums which will be paid from the costs of goods sold account in this fund.

<b>FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND</b>	<b>2009-10</b>	<b>2010-11</b>
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All Other	(\$4,987,358)	(\$4,987,358)
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FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND TOTAL	(\$4,987,358)	(\$4,987,358)
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**Accident - Sickness - Health Insurance 0455**

Initiative: Establishes one part-time Accountant I position beginning January 1, 2010 to support the administration of the health credit premium program and provides related All Other funding. This program is anticipated to generate \$3.8 million in General Fund savings over the 2010-2011 biennium.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$14,117	\$29,727
All Other	\$2,900	\$5,800

GENERAL FUND TOTAL	\$17,017	\$35,527
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**ACCIDENT - SICKNESS - HEALTH INSURANCE 0455**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$14,117	\$29,727
All Other	\$861,917	\$933,538
<b>GENERAL FUND TOTAL</b>	<b>\$876,034</b>	<b>\$963,265</b>

<b>RETIREE HEALTH INSURANCE FUND</b>	<b>2009-10</b>	<b>2010-11</b>
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>

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

<b>FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$55,944	\$57,685
All Other	\$57,234	\$57,234
<b>FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND TOTAL</b>	<b>\$113,178</b>	<b>\$114,919</b>

**Administration - Human Resources 0038**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	22.500	22.500

Personal Services	\$1,833,216	\$1,886,151
All Other	\$352,345	\$352,345

<b>GENERAL FUND TOTAL</b>	<b>\$2,185,561</b>	<b>\$2,238,496</b>
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
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POSITIONS - LEGISLATIVE COUNT	2.500	2.500
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Personal Services	\$198,097	\$205,412
All Other	\$250,283	\$250,283

<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$448,380</b>	<b>\$455,695</b>
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**Administration - Human Resources 0038**

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$11,187	\$9,291

<b>GENERAL FUND TOTAL</b>	<b>\$11,187</b>	<b>\$9,291</b>
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**Administration - Human Resources 0038**

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$41,621)	(\$42,247)

<b>GENERAL FUND TOTAL</b>	<b>(\$41,621)</b>	<b>(\$42,247)</b>
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$41,621	\$42,247

<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$41,621</b>	<b>\$42,247</b>
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**Administration - Human Resources 0038**

Initiative: Eliminates one Public Service Coordinator I position that is part of a 4-member unit responsible for

performing job audits, recruitments, functional job analysis processing and Hay System administration.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$75,923)	(\$77,101)
GENERAL FUND TOTAL	(\$75,923)	(\$77,101)

#### ADMINISTRATION - HUMAN RESOURCES 0038

##### PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	21,500	21,500
Personal Services	\$1,726,859	\$1,776,094
All Other	\$352,345	\$352,345
GENERAL FUND TOTAL	\$2,079,204	\$2,128,439

#### OTHER SPECIAL REVENUE FUNDS

	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2,500	2,500
Personal Services	\$239,718	\$247,659
All Other	\$250,283	\$250,283

OTHER SPECIAL REVENUE FUNDS TOTAL	\$490,001	\$497,942
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#### Budget - Bureau of the 0055

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	12,000	12,000
Personal Services	\$1,238,596	\$1,258,921
All Other	\$80,946	\$80,946
GENERAL FUND TOTAL	\$1,319,542	\$1,339,867

#### Budget - Bureau of the 0055

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

and network and telephone services including wireless technology.

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

#### Budget - Bureau of the 0055

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

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

#### BUDGET - BUREAU OF THE 0055

##### PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	12,000	12,000
Personal Services	\$1,120,805	\$1,139,186
All Other	\$88,423	\$88,423
GENERAL FUND TOTAL	\$1,209,228	\$1,227,609

#### Buildings and Grounds Operations 0080

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	102,000	102,000
Personal Services	\$5,656,970	\$5,815,234
All Other	\$7,269,233	\$7,269,233
GENERAL FUND TOTAL	\$12,926,203	\$13,084,467

#### OTHER SPECIAL REVENUE FUNDS

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

#### REAL PROPERTY LEASE INTERNAL SERVICE FUND

	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3,000	3,000

Personal Services	\$270,916	\$277,722
All Other	\$23,611,933	\$23,611,933
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REAL PROPERTY LEASE	\$23,882,849	\$23,889,655
INTERNAL SERVICE FUND		
TOTAL		

**Buildings and Grounds Operations 0080**

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

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

**Buildings and Grounds Operations 0080**

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$23,571)	(\$23,571)
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GENERAL FUND TOTAL	(\$23,571)	(\$23,571)

**Buildings and Grounds Operations 0080**

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$5,125)	(\$5,125)
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GENERAL FUND TOTAL	(\$5,125)	(\$5,125)

**Buildings and Grounds Operations 0080**

Initiative: Deappropriates funds as a result of the negotiation of new rates for electricity services.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$240,684)	(\$240,684)
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GENERAL FUND TOTAL	(\$240,684)	(\$240,684)

**Buildings and Grounds Operations 0080**

Initiative: Provides funding for the state match for the Capital Riverfront Improvement District project. Any unexpended funding for this project at the end of fiscal years 2009-10 and 2010-11 carries forward to be used for its intended purpose.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$30,000	\$30,000
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GENERAL FUND TOTAL	\$30,000	\$30,000

**BUILDINGS AND GROUNDS OPERATIONS 0080****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS -	102.000	102.000
LEGISLATIVE COUNT		
Personal Services	\$5,656,970	\$5,815,234
All Other	\$7,029,853	\$7,029,853
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GENERAL FUND TOTAL	\$12,686,823	\$12,845,087

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$464,400	\$464,400
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$464,400	\$464,400

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

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

Initiative: BASELINE BUDGET

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

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

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

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

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$25,000)	(\$25,000)
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**BUREAU OF GENERAL SERVICES - CAPITAL CONSTRUCTION AND IMPROVEMENT RESERVE FUND 0883****PROGRAM SUMMARY**

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,000	\$15,000
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**Bureau of Revenue Services Fund 0885**

Initiative: BASELINE BUDGET

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

BUREAU OF REVENUE SERVICES FUND TOTAL	\$150,000	\$150,000
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**BUREAU OF REVENUE SERVICES FUND 0885****PROGRAM SUMMARY**

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

BUREAU OF REVENUE SERVICES FUND TOTAL	\$150,000	\$150,000
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**Capital Construction/Repairs/Improvements - Administration 0059**

Initiative: BASELINE BUDGET

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

GENERAL FUND TOTAL	\$94,405	\$94,405
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OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$1,177,974	\$1,177,974

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,177,974	\$1,177,974
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**Capital Construction/Repairs/Improvements - Administration 0059**

Initiative: Reduces funding to bring the allocation into line with projected resources.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$229,615)	(\$229,615)

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$229,615)	(\$229,615)
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**CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - ADMINISTRATION 0059****PROGRAM SUMMARY**

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

GENERAL FUND TOTAL	\$94,405	\$94,405
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OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$948,359	\$948,359

OTHER SPECIAL REVENUE FUNDS TOTAL	\$948,359	\$948,359
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**Central Fleet Management 0703**

Initiative: BASELINE BUDGET

CENTRAL MOTOR POOL	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$933,189	\$959,530
All Other	\$6,095,627	\$6,095,627

CENTRAL MOTOR POOL TOTAL	\$7,028,816	\$7,055,157
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**Central Fleet Management 0703**

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

<b>CENTRAL MOTOR POOL</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$2,472	\$2,664
<b>CENTRAL MOTOR POOL TOTAL</b>	<b>\$2,472</b>	<b>\$2,664</b>

**Central Fleet Management 0703**

Initiative: Transfers the operation of the light-duty fleet operated by the Department of Transportation to the Department of Administrative and Financial Services, Bureau of General Services, Central Fleet Management program. Establishes one Motor Transport Technician Assistant position and one Fleet Support Specialist position in the Central Fleet Management program and eliminates 2 positions in the Department of Transportation.

<b>CENTRAL MOTOR POOL</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$106,161	\$111,663
All Other	\$2,140,696	\$2,351,201
<b>CENTRAL MOTOR POOL TOTAL</b>	<b>\$2,246,857</b>	<b>\$2,462,864</b>

**CENTRAL FLEET MANAGEMENT 0703****PROGRAM SUMMARY**

<b>CENTRAL MOTOR POOL</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,041,822	\$1,073,857
All Other	\$8,236,323	\$8,446,828
<b>CENTRAL MOTOR POOL TOTAL</b>	<b>\$9,278,145</b>	<b>\$9,520,685</b>

**Central Services - Purchases 0004**

Initiative: BASELINE BUDGET

<b>POSTAL, PRINTING AND SUPPLY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	40.000	40.000
POSITIONS - FTE COUNT	0.375	0.375
Personal Services	\$2,301,982	\$2,386,969

All Other	\$1,388,858	\$1,388,858
<b>POSTAL, PRINTING AND SUPPLY FUND TOTAL</b>	<b>\$3,690,840</b>	<b>\$3,775,827</b>

**Central Services - Purchases 0004**

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

<b>POSTAL, PRINTING AND SUPPLY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$120,619	\$108,635
<b>POSTAL, PRINTING AND SUPPLY FUND TOTAL</b>	<b>\$120,619</b>	<b>\$108,635</b>

**CENTRAL SERVICES - PURCHASES 0004  
PROGRAM SUMMARY**

<b>POSTAL, PRINTING AND SUPPLY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	40.000	40.000
POSITIONS - FTE COUNT	0.375	0.375
Personal Services	\$2,301,982	\$2,386,969
All Other	\$1,509,477	\$1,497,493
<b>POSTAL, PRINTING AND SUPPLY FUND TOTAL</b>	<b>\$3,811,459</b>	<b>\$3,884,462</b>

**County Tax Reimbursement 0263**

Initiative: BASELINE BUDGET

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

**County Tax Reimbursement 0263**

Initiative: Provides funding for anticipated excise tax reimbursements.

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

**COUNTY TAX REIMBURSEMENT 0263**  
**PROGRAM SUMMARY**

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

**Debt Service - Government Facilities Authority 0893**

Initiative: BASELINE BUDGET

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

**Debt Service - Government Facilities Authority 0893**

Initiative: Deappropriates one-time savings for debt service in fiscal year 2009-10 due to the delay in the issuance of securities for capital repair projects from fiscal year 2008-09 to fiscal year 2009-10.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$400,000)	\$0
GENERAL FUND TOTAL	(\$400,000)	\$0

**DEBT SERVICE - GOVERNMENT FACILITIES AUTHORITY 0893**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$19,345,063	\$19,745,063
GENERAL FUND TOTAL	\$19,345,063	\$19,745,063

**Elderly Tax Deferral Program 0650**

Initiative: BASELINE BUDGET

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

**Elderly Tax Deferral Program 0650**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$1,000)	(\$1,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,000)	(\$1,000)

**ELDERLY TAX DEFERRAL PROGRAM 0650**  
**PROGRAM SUMMARY**

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

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

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$497,302	\$497,302
FEDERAL EXPENDITURES FUND TOTAL	\$497,302	\$497,302

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

<b>FINANCIAL AND PERSONNEL SERVICES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNCIL	306,500	306,500
Personal Services	\$21,227,079	\$21,879,099
All Other	\$2,026,545	\$2,026,545
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	\$23,253,624	\$23,905,644

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

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

<b>FINANCIAL AND PERSONNEL SERVICES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$65,000	\$65,000
<b>FINANCIAL AND PERSONNEL SERVICES FUND TOTAL</b>	<b>\$65,000</b>	<b>\$65,000</b>

#### Financial and Personnel Services - Division of 0713

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

<b>FINANCIAL AND PERSONNEL SERVICES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$115,005)	(\$117,182)
<b>FINANCIAL AND PERSONNEL SERVICES FUND TOTAL</b>	<b>(\$115,005)</b>	<b>(\$117,182)</b>

#### Financial and Personnel Services - Division of 0713

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

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

#### Financial and Personnel Services - Division of 0713

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

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

#### Financial and Personnel Services - Division of 0713

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

<b>FINANCIAL AND PERSONNEL SERVICES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$98,733)	(\$98,733)
<b>FINANCIAL AND PERSONNEL SERVICES FUND TOTAL</b>	<b>(\$98,733)</b>	<b>(\$98,733)</b>

#### Financial and Personnel Services - Division of 0713

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

<b>FINANCIAL AND PERSONNEL SERVICES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$50,000)	(\$50,000)
<b>FINANCIAL AND PERSONNEL SERVICES FUND TOTAL</b>	<b>(\$50,000)</b>	<b>(\$50,000)</b>

#### FINANCIAL AND PERSONNEL SERVICES - DIVISION OF 0713

##### PROGRAM SUMMARY

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$497,302	\$497,302
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$497,302</b>	<b>\$497,302</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$30,000	\$30,000

OTHER SPECIAL	\$30,000	\$30,000
REVENUE FUNDS TOTAL		

**FINANCIAL AND PERSONNEL SERVICES FUND**

	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	302.500	302.500
Personal Services	\$20,953,601	\$21,598,582
All Other	\$1,942,812	\$1,942,812

FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	\$22,896,413	\$23,541,394
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**Fund for Efficient Delivery of Local and Regional Services - Administration Z047**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$500,000	\$500,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500,000	\$500,000
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**Fund for Efficient Delivery of Local and Regional Services - Administration Z047**

Initiative: Eliminates funding for cooperative services grants.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$500,000)	(\$500,000)

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$500,000)	(\$500,000)
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**FUND FOR EFFICIENT DELIVERY OF LOCAL AND REGIONAL SERVICES - ADMINISTRATION Z047****PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$0	\$0

OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
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**Homestead Property Tax Exemption - Mandate Reimbursement 0887**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$31,000	\$31,000

GENERAL FUND TOTAL	\$31,000	\$31,000
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**Homestead Property Tax Exemption - Mandate Reimbursement 0887**

Initiative: Eliminates baseline funding for Homestead Property Tax Exemption Mandate Reimbursement program.

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

GENERAL FUND TOTAL	(\$31,000)	(\$31,000)
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**HOMESTEAD PROPERTY TAX EXEMPTION - MANDATE REIMBURSEMENT 0887****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$0	\$0

GENERAL FUND TOTAL	\$0	\$0
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**Homestead Property Tax Exemption Reimbursement 0886**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$28,276,398	\$28,276,398

GENERAL FUND TOTAL	\$28,276,398	\$28,276,398
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**Homestead Property Tax Exemption Reimbursement 0886**

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$160,167	\$159,102

GENERAL FUND TOTAL	\$160,167	\$159,102
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**Homestead Property Tax Exemption Reimbursement 0886**

Initiative: Reduces homestead exemption to \$10,000 beginning in fiscal year 2010-11 on an ongoing basis.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$6,897,042)
GENERAL FUND TOTAL	\$0	(\$6,897,042)

#### **HOMESTEAD PROPERTY TAX EXEMPTION REIMBURSEMENT 0886 PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
All Other	\$28,436,565	\$21,538,458
GENERAL FUND TOTAL	\$28,436,565	\$21,538,458

#### **Information Services 0155**

Initiative: BASELINE BUDGET

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

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

#### **Information Services 0155**

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

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

#### **Information Services 0155**

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

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

#### **Information Services 0155**

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

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

#### **Information Services 0155**

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

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$3,448,505)
GENERAL FUND TOTAL	\$0	(\$3,448,505)

#### **Information Services 0155**

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

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

#### **Information Services 0155**

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

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

OFFICE OF INFORMATION SERVICES FUND TOTAL	(\$127,736)	(\$135,091)
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**Information Services 0155**

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

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

**Information Services 0155**

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

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

**Information Services 0155**

Initiative: Provides funding on a one-time basis for computer programming costs associated with the implementation of the health credit premium program.

GENERAL FUND	2009-10	2010-11
All Other	\$20,000	\$0
GENERAL FUND TOTAL	\$20,000	\$0

**INFORMATION SERVICES 0155****PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
All Other	\$10,971,427	\$8,128,403
GENERAL FUND TOTAL	\$10,971,427	\$8,128,403

OFFICE OF INFORMATION SERVICES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	503.500	503.500

Personal Services	\$46,052,266	\$46,487,482
All Other	\$16,762,907	\$16,762,908

OFFICE OF INFORMATION SERVICES FUND TOTAL	\$62,815,173	\$63,250,390
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**Lottery Operations 0023**

Initiative: BASELINE BUDGET

STATE LOTTERY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	26.000	26.000
Personal Services	\$1,825,682	\$1,878,626
All Other	\$2,332,139	\$2,332,139

STATE LOTTERY FUND TOTAL	\$4,157,821	\$4,210,765
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**LOTTERY OPERATIONS 0023****PROGRAM SUMMARY**

STATE LOTTERY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	26.000	26.000
Personal Services	\$1,825,682	\$1,878,626
All Other	\$2,332,139	\$2,332,139

STATE LOTTERY FUND TOTAL	\$4,157,821	\$4,210,765
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**Mandate BETE - Reimburse Municipalities Z065**

Initiative: BASELINE BUDGET

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

GENERAL FUND TOTAL	\$20,000	\$20,000
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**Mandate BETE - Reimburse Municipalities Z065**

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

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

GENERAL FUND TOTAL	\$10,000	\$15,000
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**MANDATE BETE - REIMBURSE MUNICIPALITIES Z065**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$30,000	\$35,000
<b>GENERAL FUND TOTAL</b>	<b>\$30,000</b>	<b>\$35,000</b>

**Office of the Commissioner - Administrative and Financial Services 0718**

Initiative: BASELINE BUDGET

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$5,000	\$5,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$5,000</b>	<b>\$5,000</b>

**OFFICE OF THE COMMISSIONER -  
ADMINISTRATIVE AND FINANCIAL  
SERVICES 0718****PROGRAM SUMMARY**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$5,000	\$5,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$5,000</b>	<b>\$5,000</b>

**Public Improvements - Planning/Construction -  
Administration 0057**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
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POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,127,864	\$1,153,836
All Other	\$165,246	\$165,246

<b>GENERAL FUND TOTAL</b>	<b>\$1,293,110</b>	<b>\$1,319,082</b>
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$49,172	\$49,172
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$49,172</b>	<b>\$49,172</b>

**Public Improvements - Planning/Construction -  
Administration 0057**

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$26,042)	(\$26,042)
<b>GENERAL FUND TOTAL</b>	<b>(\$26,042)</b>	<b>(\$26,042)</b>

**Public Improvements - Planning/Construction -  
Administration 0057**

Initiative: Reduces funding to stay within available resources.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$48,172)	(\$48,172)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$48,172)</b>	<b>(\$48,172)</b>

**PUBLIC IMPROVEMENTS -  
PLANNING/CONSTRUCTION -  
ADMINISTRATION 0057****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,127,864	\$1,153,836
All Other	\$139,204	\$139,204

**FIRST REGULAR SESSION - 2009**

**PUBLIC LAW, C. 213**

GENERAL FUND TOTAL	\$1,267,068	\$1,293,040
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$1,000	\$1,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,000	\$1,000

**Purchases - Division of 0007**

Initiative: BASELINE BUDGET

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

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

**Purchases - Division of 0007**

Initiative: Establishes 2 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.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$159,834	\$169,251
All Other	\$78,009	\$78,009
GENERAL FUND TOTAL	\$237,843	\$247,260

**Purchases - Division of 0007**

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
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All Other	\$49,613	\$49,613
GENERAL FUND TOTAL	\$49,613	\$49,613

**PURCHASES - DIVISION OF 0007  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$481,436	\$496,200
All Other	\$211,241	\$211,241

GENERAL FUND TOTAL	\$692,677	\$707,441
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$4,000	\$4,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,000	\$4,000
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**Revenue Services - Bureau of 0002**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	324.000	324.000
POSITIONS - FTE COUNT	0.769	0.769
Personal Services	\$22,473,337	\$23,147,772
All Other	\$14,544,614	\$14,544,614

GENERAL FUND TOTAL	\$37,017,951	\$37,692,386
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$5,000	\$5,000

FEDERAL EXPENDITURES FUND TOTAL	\$5,000	\$5,000
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$4,493,500	\$4,493,500

OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,493,500	\$4,493,500
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**Revenue Services - Bureau of 0002**

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

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

**Revenue Services - Bureau of 0002**

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

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

**Revenue Services - Bureau of 0002**

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

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

**Revenue Services - Bureau of 0002**

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

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

**Revenue Services - Bureau of 0002**

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

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

**Revenue Services - Bureau of 0002**

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

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

**Revenue Services - Bureau of 0002**

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

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

**Revenue Services - Bureau of 0002**

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

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

**Revenue Services - Bureau of 0002**

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

GENERAL FUND	2009-10	2010-11
Personal Services	\$222,600	\$222,600

All Other	\$20,000	\$20,000
GENERAL FUND TOTAL	\$242,600	\$242,600

**Revenue Services - Bureau of 0002**

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

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

**Revenue Services - Bureau of 0002**

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

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

**Revenue Services - Bureau of 0002**

Initiative: Provides funding for the reprinting of tax withholding tables.

GENERAL FUND	2009-10	2010-11
All Other	\$36,668	\$0
GENERAL FUND TOTAL	\$36,668	\$0

**Revenue Services - Bureau of 0002**

Initiative: Provides funding for one income tax collections contractor.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$758,470	\$758,526
OTHER SPECIAL REVENUE FUNDS TOTAL	\$758,470	\$758,526

**Revenue Services - Bureau of 0002**

Initiative: Provides funding for contractor expenses related to financial data matching.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$83,000	\$44,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$83,000	\$44,000

**Revenue Services - Bureau of 0002**

Initiative: Provides funding for one Management Analyst II position for the data warehouse project.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$70,779	\$74,851
All Other	\$9,850	\$6,650
GENERAL FUND TOTAL	\$80,629	\$81,501

**Revenue Services - Bureau of 0002**

Initiative: Provides funding for contract services for the data warehouse project.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$255,750	\$2,261,600
OTHER SPECIAL REVENUE FUNDS TOTAL	\$255,750	\$2,261,600

**Revenue Services - Bureau of 0002**

Initiative: Provides funding for the depositor matching program to collect overdue taxes.

GENERAL FUND	2009-10	2010-11
Personal Services	\$128,294	\$134,709
All Other	\$19,700	\$13,650
GENERAL FUND TOTAL	\$147,994	\$148,359

**REVENUE SERVICES - BUREAU OF 0002  
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	321.000	321.000
POSITIONS - FTE COUNT	0.769	0.769

Personal Services	\$22,694,852	\$23,369,334
All Other	\$15,464,662	\$15,400,601

GENERAL FUND TOTAL	\$38,159,514	\$38,769,935
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$5,000	\$5,000

FEDERAL EXPENDITURES FUND TOTAL	\$5,000	\$5,000
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$7,180,598	\$9,232,569

OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,180,598	\$9,232,569
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**Risk Management - Claims 0008**

Initiative: BASELINE BUDGET

<b>RISK MANAGEMENT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$408,889	\$419,278
All Other	\$3,515,976	\$3,515,976

RISK MANAGEMENT FUND TOTAL	\$3,924,865	\$3,935,254
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<b>STATE-ADMINISTERED FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$2,043,128	\$2,043,128

STATE-ADMINISTERED FUND TOTAL	\$2,043,128	\$2,043,128
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**Risk Management - Claims 0008**

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

<b>RISK MANAGEMENT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$20,012	\$20,012

RISK MANAGEMENT FUND TOTAL	\$20,012	\$20,012
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**RISK MANAGEMENT - CLAIMS 0008****PROGRAM SUMMARY**

<b>RISK MANAGEMENT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
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POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$408,889	\$419,278
All Other	\$3,535,988	\$3,535,988

RISK MANAGEMENT FUND TOTAL	\$3,944,877	\$3,955,266
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<b>STATE-ADMINISTERED FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$2,043,128	\$2,043,128

STATE-ADMINISTERED FUND TOTAL	\$2,043,128	\$2,043,128
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**Snow Grooming Property Tax Exemption Reimbursement Z024**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$18,565	\$18,565

GENERAL FUND TOTAL	\$18,565	\$18,565
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**Snow Grooming Property Tax Exemption Reimbursement Z024**

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$130)	\$935

GENERAL FUND TOTAL	(\$130)	\$935
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**SNOW GROOMING PROPERTY TAX EXEMPTION REIMBURSEMENT Z024****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$18,435	\$19,500

GENERAL FUND TOTAL	\$18,435	\$19,500
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**Solid Waste Management Fund 0659**

Initiative: BASELINE BUDGET

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

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

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

**State Controller - Office of the 0056**

Initiative: BASELINE BUDGET

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

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

**State Controller - Office of the 0056**

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$11,187)	(\$9,291)
GENERAL FUND TOTAL	(\$11,187)	(\$9,291)

**State Controller - Office of the 0056**

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

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

**State Controller - Office of the 0056**

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

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

**STATE CONTROLLER - OFFICE OF THE 0056****PROGRAM SUMMARY**

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

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

**Statewide Radio Network System 0112**

Initiative: BASELINE BUDGET

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

**Statewide Radio Network System 0112**

Initiative: Reduces funding for the projected debt service costs in fiscal year 2009-10 due to the delay in the sale of \$10,000,000 in securities and provides funding in fiscal year 2010-11 for the projected sale of \$15,000,000 in certificate of participation securities

for the Statewide Radio and Network System, in accordance with Public Law 2007, chapter 240, Part R.

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

### Statewide Radio Network System 0112

Initiative: Deappropriates debt service savings due to an unanticipated delay in the public safety radio system project.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$895,675)	(\$895,675)
<b>GENERAL FUND TOTAL</b>	<b>(\$895,675)</b>	<b>(\$895,675)</b>

### STATEWIDE RADIO NETWORK SYSTEM 0112 PROGRAM SUMMARY

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$1,652,727	\$5,331,700
<b>GENERAL FUND TOTAL</b>	<b>\$1,652,727</b>	<b>\$5,331,700</b>

### Trade Adjustment Assistance Health Insurance Z001

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$20,962	\$20,962
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$20,962</b>	<b>\$20,962</b>

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

### Trade Adjustment Assistance Health Insurance Z001

Initiative: Reduces funding to stay within projected available resources.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$125,000)	(\$125,000)

<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$125,000)</b>	<b>(\$125,000)</b>
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### TRADE ADJUSTMENT ASSISTANCE HEALTH INSURANCE Z001 PROGRAM SUMMARY

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$20,962	\$20,962
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$20,962</b>	<b>\$20,962</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$75,000	\$75,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$75,000</b>	<b>\$75,000</b>

### Tree Growth Tax Reimbursement 0261

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$5,550,000	\$5,550,000
<b>GENERAL FUND TOTAL</b>	<b>\$5,550,000</b>	<b>\$5,550,000</b>

### Tree Growth Tax Reimbursement 0261

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$300,000	\$700,000
<b>GENERAL FUND TOTAL</b>	<b>\$300,000</b>	<b>\$700,000</b>

### Tree Growth Tax Reimbursement 0261

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$585,000)	(\$625,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$585,000)</b>	<b>(\$625,000)</b>

### Tree Growth Tax Reimbursement 0261

Initiative: Reduces funding by an additional 5% to maintain costs within the available resources.

GENERAL FUND	2009-10	2010-11
All Other	(\$292,500)	(\$312,500)
GENERAL FUND TOTAL	(\$292,500)	(\$312,500)

#### TREE GROWTH TAX REIMBURSEMENT 0261 PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	\$4,972,500	\$5,312,500
GENERAL FUND TOTAL	\$4,972,500	\$5,312,500

#### Unorganized Territory Education and Services Fund - Finance 0573

Initiative: BASELINE BUDGET

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

#### Unorganized Territory Education and Services Fund - Finance 0573

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

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

#### Unorganized Territory Education and Services Fund - Finance 0573

Initiative: Allocates funds to distribute payments to counties for 2 new tax increment financing districts established within the unorganized territories.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$1,100,000	\$2,400,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,100,000	\$2,400,000

#### UNORGANIZED TERRITORY EDUCATION AND SERVICES FUND - FINANCE 0573

#### PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$11,935,780	\$13,885,930
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,935,780	\$13,885,930

#### Veterans' Organization Tax Reimbursement Z062

Initiative: BASELINE BUDGET

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

#### Veterans' Organization Tax Reimbursement Z062

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

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

#### VETERANS' ORGANIZATION TAX REIMBURSEMENT Z062

#### PROGRAM SUMMARY

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

#### Veterans Tax Reimbursement 0407

Initiative: BASELINE BUDGET

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

#### Veterans Tax Reimbursement 0407

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

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

**Veterans Tax Reimbursement 0407**

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

GENERAL FUND	2009-10	2010-11
All Other	(\$39,521)	(\$39,521)
GENERAL FUND TOTAL	(\$39,521)	(\$39,521)

**VETERANS TAX REIMBURSEMENT 0407  
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
All Other	\$1,010,479	\$1,035,479
GENERAL FUND TOTAL	\$1,010,479	\$1,035,479

**Waste Facility Tax Reimbursement 0907**

Initiative: BASELINE BUDGET

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

**Waste Facility Tax Reimbursement 0907**

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

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

**WASTE FACILITY TAX REIMBURSEMENT  
0907**
**PROGRAM SUMMARY**

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

**Workers' Compensation Management Fund Pro-  
gram 0802**

Initiative: BASELINE BUDGET

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

**Workers' Compensation Management Fund Pro-  
gram 0802**

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

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

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

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

**ADMINISTRATIVE AND  
FINANCIAL SERVICES,  
DEPARTMENT OF**

DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	\$126,558,997	\$122,318,791
FEDERAL EXPENDITURES FUND	\$523,264	\$523,264

OTHER SPECIAL REVENUE FUNDS	\$22,395,798	\$26,442,095	POSITIONS - LEGISLATIVE COUNT	10.500	10.500
FINANCIAL AND PERSONNEL SERVICES FUND	\$22,896,413	\$23,541,394	POSITIONS - FTE COUNT	0.238	0.238
POSTAL, PRINTING AND SUPPLY FUND	\$3,811,459	\$3,884,462	Personal Services	\$786,851	\$818,012
OFFICE OF INFORMATION SERVICES FUND	\$62,815,173	\$63,250,390	All Other	\$652,636	\$652,636
RISK MANAGEMENT FUND	\$3,944,877	\$3,955,266	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,439,487	\$1,470,648
WORKERS' COMPENSATION MANAGEMENT FUND	\$19,338,189	\$19,358,630	<b>ANIMAL WELFARE FUND 0946</b>		
CENTRAL MOTOR POOL	\$9,278,145	\$9,520,685	<b>PROGRAM SUMMARY</b>		
REAL PROPERTY LEASE INTERNAL SERVICE FUND	\$25,370,498	\$25,874,325	OTHER SPECIAL REVENUE FUNDS	<b>2009-10</b>	<b>2010-11</b>
BUREAU OF REVENUE SERVICES FUND	\$150,000	\$150,000	POSITIONS - LEGISLATIVE COUNT	10.500	10.500
RETIREE HEALTH INSURANCE FUND	\$48,400,235	\$48,400,235	POSITIONS - FTE COUNT	0.238	0.238
ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND	\$1,870,879	\$1,892,838	Personal Services	\$786,851	\$818,012
STATE-ADMINISTERED FUND	\$2,043,128	\$2,043,128	All Other	\$652,636	\$652,636
STATE LOTTERY FUND	\$4,157,821	\$4,210,765	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,439,487	\$1,470,648
FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND	\$113,178	\$114,919	<b>Beverage Container Enforcement Fund 0971</b>		
DEPARTMENT TOTAL - ALL FUNDS	\$353,668,054	\$355,481,187	Initiative: BASELINE BUDGET		
			GENERAL FUND	<b>2009-10</b>	<b>2010-11</b>
			POSITIONS - LEGISLATIVE COUNT	1.000	1.000
			Personal Services	\$70,644	\$71,976
			All Other	\$17,715	\$17,715
			GENERAL FUND TOTAL	\$88,359	\$89,691
			OTHER SPECIAL REVENUE FUNDS	<b>2009-10</b>	<b>2010-11</b>
			POSITIONS - LEGISLATIVE COUNT	2.500	2.500
			Personal Services	\$183,115	\$193,916
			All Other	\$108,520	\$108,520
			OTHER SPECIAL REVENUE FUNDS TOTAL	\$291,635	\$302,436

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

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

**Animal Welfare Fund 0946**

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
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**Beverage Container Enforcement Fund 0971**

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



<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>	POSITIONS -	(1.000)	(1.000)
All Other	(\$15,388)	(\$15,204)	LEGISLATIVE COUNT		
			POSITIONS - FTE	(1.866)	(1.866)
			COUNT		
GENERAL FUND TOTAL	(\$15,388)	(\$15,204)	Personal Services	(\$149,623)	(\$157,322)
<b>BEVERAGE CONTAINER ENFORCEMENT FUND 0971</b>			OTHER SPECIAL	(\$149,623)	(\$157,322)
<b>PROGRAM SUMMARY</b>			REVENUE FUNDS TOTAL		
<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>	<b>CERTIFIED SEED FUND 0787</b>		
POSITIONS -	1.000	1.000	<b>PROGRAM SUMMARY</b>		
LEGISLATIVE COUNT			<b>OTHER SPECIAL</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$70,644	\$71,976	REVENUE FUNDS		
All Other	\$2,327	\$2,511	POSITIONS -	7.000	7.000
			LEGISLATIVE COUNT		
GENERAL FUND TOTAL	\$72,971	\$74,487	POSITIONS - FTE	1.894	1.894
			COUNT		
<b>OTHER SPECIAL</b>	<b>2009-10</b>	<b>2010-11</b>	Personal Services	\$504,055	\$514,631
REVENUE FUNDS			All Other	\$372,051	\$372,051
POSITIONS -	2.500	2.500			
LEGISLATIVE COUNT			OTHER SPECIAL	\$876,106	\$886,682
Personal Services	\$183,115	\$193,916	REVENUE FUNDS TOTAL		
All Other	\$108,520	\$108,520			
			<b>Division of Animal Health and Industry 0394</b>		
OTHER SPECIAL	\$291,635	\$302,436	Initiative: BASELINE BUDGET		
REVENUE FUNDS TOTAL			<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
<b>Certified Seed Fund 0787</b>			POSITIONS -	14.500	14.500
Initiative: BASELINE BUDGET			LEGISLATIVE COUNT		
<b>OTHER SPECIAL</b>	<b>2009-10</b>	<b>2010-11</b>	Personal Services	\$1,088,221	\$1,119,856
REVENUE FUNDS			All Other	\$451,969	\$451,969
POSITIONS -	8.000	8.000			
LEGISLATIVE COUNT			GENERAL FUND TOTAL	\$1,540,190	\$1,571,825
POSITIONS - FTE	3.760	3.760			
COUNT			<b>FEDERAL</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$653,678	\$671,953	<b>EXPENDITURES FUND</b>		
All Other	\$372,051	\$372,051	POSITIONS -	4.500	4.500
			LEGISLATIVE COUNT		
OTHER SPECIAL	\$1,025,729	\$1,044,004	Personal Services	\$324,842	\$341,679
REVENUE FUNDS TOTAL			All Other	\$892,087	\$892,087
<b>Certified Seed Fund 0787</b>					
Initiative: Eliminates 2 intermittent Lab Assistant positions, 2 seasonal Certified Seed Specialist positions, one Certified Seed Specialist position and one intermittent Seed Potato Inspector position in accordance with Public Law 2007, chapter 653, Part C, section 2.			FEDERAL EXPENDITURES	\$1,216,929	\$1,233,766
<b>OTHER SPECIAL</b>	<b>2009-10</b>	<b>2010-11</b>	FUND TOTAL		
REVENUE FUNDS			<b>OTHER SPECIAL</b>	<b>2009-10</b>	<b>2010-11</b>
			REVENUE FUNDS		
			Personal Services	\$32,883	\$34,771
			All Other	\$223,133	\$223,133

OTHER SPECIAL	\$256,016	\$257,904
REVENUE FUNDS TOTAL		

**Division of Animal Health and Industry 0394**

Initiative: Reduces funding to match actual activity.

<b>OTHER SPECIAL</b>	<b>2009-10</b>	<b>2010-11</b>
<b>REVENUE FUNDS</b>		
All Other	(\$29,636)	(\$29,636)

OTHER SPECIAL	(\$29,636)	(\$29,636)
REVENUE FUNDS TOTAL		

**Division of Animal Health and Industry 0394**

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

<b>FEDERAL</b>	<b>2009-10</b>	<b>2010-11</b>
<b>EXPENDITURES FUND</b>		
All Other	\$87	\$114

FEDERAL EXPENDITURES	\$87	\$114
FUND TOTAL		

**Division of Animal Health and Industry 0394**

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

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

**Division of Animal Health and Industry 0394**

Initiative: Eliminates one Office Associate II position.

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

**Division of Animal Health and Industry 0394**

Initiative: Transfers 2 Dairy Inspector positions and related All Other costs from the Division of Animal Health and Industry program to the Division of Qual-

ity Assurance and Regulation program to align function with funding.

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

**Division of Animal Health and Industry 0394**

Initiative: Transfers one Agricultural Resources Management Coordinator position from the General Fund to Other Special Revenue Funds.

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

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

**Division of Animal Health and Industry 0394**

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$14,235	\$14,675
GENERAL FUND TOTAL	\$14,235	\$14,675

**Division of Animal Health and Industry 0394**

Initiative: Establishes one 1/2-time Public Service Coordinator II position.

<b>FEDERAL</b>	<b>2009-10</b>	<b>2010-11</b>
<b>EXPENDITURES FUND</b>		
POSITIONS -	0.500	0.500
LEGISLATIVE COUNT		
Personal Services	\$53,516	\$54,259

FEDERAL EXPENDITURES	\$53,516	\$54,259	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
FUND TOTAL			Personal Services	\$38,058	\$38,464
			All Other	\$1,050,301	\$1,050,301
<b>DIVISION OF ANIMAL HEALTH AND INDUSTRY 0394</b>			FEDERAL EXPENDITURES	\$1,088,359	\$1,088,765
<b>PROGRAM SUMMARY</b>			FUND TOTAL		
<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	10,000	10,000	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$754,049	\$779,850	Personal Services	\$164,005	\$166,793
All Other	\$441,469	\$441,469	All Other	\$454,553	\$454,553
GENERAL FUND TOTAL	\$1,195,518	\$1,221,319	OTHER SPECIAL REVENUE FUNDS TOTAL	\$618,558	\$621,346
<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>	<b>Division of Market and Production Development 0833</b>		
POSITIONS - LEGISLATIVE COUNT	5,000	5,000	Initiative: Reduces funding to match actual activity.		
Personal Services	\$378,358	\$395,938	<b>OTHER SPECIAL</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$892,174	\$892,201	<b>REVENUE FUNDS</b>		
FEDERAL EXPENDITURES	\$1,270,532	\$1,288,139	All Other	(\$500)	(\$500)
FUND TOTAL			OTHER SPECIAL REVENUE FUNDS TOTAL	(\$500)	(\$500)
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>	<b>Division of Market and Production Development 0833</b>		
POSITIONS - LEGISLATIVE COUNT	1,000	1,000	Initiative: Provides funding for the Specialty Crop Block Grant program received from the United States Department of Agriculture, Marketing and Regulatory Programs.		
Personal Services	\$124,133	\$127,551	<b>FEDERAL</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$193,497	\$193,497	<b>EXPENDITURES FUND</b>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$317,630	\$321,048	All Other	\$407,000	\$407,000
<b>Division of Market and Production Development 0833</b>			FEDERAL EXPENDITURES	\$407,000	\$407,000
Initiative: BASELINE BUDGET			FUND TOTAL		
<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>	<b>Division of Market and Production Development 0833</b>		
POSITIONS - LEGISLATIVE COUNT	7,000	7,000	Initiative: Adjusts funding for vehicle lease costs based upon calculations provided by Central Fleet Management.		
Personal Services	\$595,781	\$606,654	<b>OTHER SPECIAL</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$145,070	\$145,070	<b>REVENUE FUNDS</b>		
GENERAL FUND TOTAL	\$740,851	\$751,724	All Other	\$480	\$555
<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>			

OTHER SPECIAL	\$480	\$555
REVENUE FUNDS TOTAL		

**Division of Market and Production Development 0833**

Initiative: Adjusts funding for anticipated changes in utility costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$476	\$476
OTHER SPECIAL REVENUE FUNDS TOTAL	\$476	\$476

**Division of Market and Production Development 0833**

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$44,246)	(\$44,910)
GENERAL FUND TOTAL	(\$44,246)	(\$44,910)

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$44,246	\$44,910
OTHER SPECIAL REVENUE FUNDS TOTAL	\$44,246	\$44,910

**Division of Market and Production Development 0833**

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$77,737)	(\$78,953)
GENERAL FUND TOTAL	(\$77,737)	(\$78,953)

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1,000	1,000

Personal Services	\$77,737	\$78,953
FEDERAL EXPENDITURES FUND TOTAL	\$77,737	\$78,953

**Division of Market and Production Development 0833**

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$6,816	\$6,889
GENERAL FUND TOTAL	\$6,816	\$6,889

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$6,816)	(\$6,889)
FEDERAL EXPENDITURES FUND TOTAL	(\$6,816)	(\$6,889)

**Division of Market and Production Development 0833**

Initiative: Transfers one Planning and Research Associate II position from the General Fund to Other Special Revenue Funds.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$73,580)	(\$74,752)
GENERAL FUND TOTAL	(\$73,580)	(\$74,752)

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$73,580	\$74,752
OTHER SPECIAL REVENUE FUNDS TOTAL	\$73,580	\$74,752

**DIVISION OF MARKET AND PRODUCTION DEVELOPMENT 0833****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
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## PUBLIC LAW, C. 213

## FIRST REGULAR SESSION - 2009

POSITIONS -	5.000	5.000			
LEGISLATIVE COUNT					
Personal Services	\$407,034	\$414,928	FEDERAL EXPENDITURES	\$283,317	\$284,788
All Other	\$145,070	\$145,070	FUND TOTAL		
GENERAL FUND TOTAL	\$552,104	\$559,998			
<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS -	2.000	2.000	POSITIONS - FTE	0.500	0.500
LEGISLATIVE COUNT			COUNT		
Personal Services	\$108,979	\$110,528	Personal Services	\$59,471	\$61,862
All Other	\$1,457,301	\$1,457,301	All Other	\$45,970	\$45,970
FEDERAL EXPENDITURES	\$1,566,280	\$1,567,829	OTHER SPECIAL	\$105,441	\$107,832
FUND TOTAL			REVENUE FUNDS TOTAL		
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>	<b>Division of Plant Industry 0831</b>		
POSITIONS -	3.000	3.000	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.		
LEGISLATIVE COUNT			<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$281,831	\$286,455	Personal Services	\$55,746	\$58,748
All Other	\$455,009	\$455,084	All Other	\$337,322	\$334,320
OTHER SPECIAL	\$736,840	\$741,539	FEDERAL EXPENDITURES	\$393,068	\$393,068
REVENUE FUNDS TOTAL			FUND TOTAL		
<b>Division of Plant Industry 0831</b>			<b>Division of Plant Industry 0831</b>		
Initiative: BASELINE BUDGET			Initiative: Adjusts funding for vehicle lease costs based upon calculations provided by Central Fleet Management.		
<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS -	3.000	3.000	All Other	\$70	\$81
LEGISLATIVE COUNT			FEDERAL EXPENDITURES	\$70	\$81
POSITIONS - FTE	0.481	0.481	FUND TOTAL		
COUNT			<b>Division of Plant Industry 0831</b>		
Personal Services	\$258,149	\$262,836	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.		
All Other	\$45,233	\$45,233	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
GENERAL FUND TOTAL	\$303,382	\$308,069	Personal Services	(\$11,404)	(\$11,588)
<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>	GENERAL FUND TOTAL	(\$11,404)	(\$11,588)
POSITIONS -	1.000	1.000			
LEGISLATIVE COUNT					
POSITIONS - FTE	0.308	0.308			
COUNT					
Personal Services	\$87,306	\$88,777			
All Other	\$196,011	\$196,011			

**Division of Plant Industry 0831**

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$14,235)	(\$14,675)
<b>GENERAL FUND TOTAL</b>	<b>(\$14,235)</b>	<b>(\$14,675)</b>

**Division of Plant Industry 0831**

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

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

**DIVISION OF PLANT INDUSTRY 0831**  
**PROGRAM SUMMARY**

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

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

**OTHER SPECIAL REVENUE FUNDS**

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

**Division of Quality Assurance and Regulation 0393**

Initiative: BASELINE BUDGET

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

**FEDERAL EXPENDITURES FUND**

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

**OTHER SPECIAL REVENUE FUNDS**

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

**Division of Quality Assurance and Regulation 0393**

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
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All Other	\$142	\$178
FEDERAL EXPENDITURES	\$142	\$178
FUND TOTAL		

**Division of Quality Assurance and Regulation 0393**

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

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

**Division of Quality Assurance and Regulation 0393**

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

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

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

**Division of Quality Assurance and Regulation 0393**

Initiative: Eliminates funding for one Consumer Protection Inspector position.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$62,239)	(\$65,941)
GENERAL FUND TOTAL	(\$62,239)	(\$65,941)

**Division of Quality Assurance and Regulation 0393**

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

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

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

**Division of Quality Assurance and Regulation 0393**

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

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

**Division of Quality Assurance and Regulation 0393**

Initiative: Restores 2 Egg/Poultry Processing Inspector positions and 2 seasonal Produce Inspector II positions.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	1.654	1.654
Personal Services	\$201,386	\$212,056

FEDERAL EXPENDITURES	\$201,386	\$212,056
FUND TOTAL		

### DIVISION OF QUALITY ASSURANCE AND REGULATION 0393

#### PROGRAM SUMMARY

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	29.000	29.000
Personal Services	\$1,978,100	\$2,041,071
All Other	\$434,696	\$436,964
GENERAL FUND TOTAL	\$2,412,796	\$2,478,035

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
POSITIONS - FTE COUNT	11.435	11.435
Personal Services	\$1,741,313	\$1,796,605
All Other	\$311,160	\$311,196
FEDERAL EXPENDITURES FUND TOTAL	\$2,052,473	\$2,107,801

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

#### Food Assistance Program 0816

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$211,605	\$211,605
GENERAL FUND TOTAL	\$211,605	\$211,605
<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000

Personal Services	\$155,114	\$159,884
All Other	\$111,627	\$111,627

FEDERAL EXPENDITURES FUND TOTAL	\$266,741	\$271,511
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#### Food Assistance Program 0816

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

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$155,114)	(\$159,884)
All Other	\$155,114	\$159,884

FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
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#### FOOD ASSISTANCE PROGRAM 0816 PROGRAM SUMMARY

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$266,741	\$271,511



FEDERAL EXPENDITURES	\$266,741	\$271,511
FUND TOTAL		

**Harness Racing Commission 0320**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$0	\$0

GENERAL FUND TOTAL	\$0	\$0
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
POSITIONS - FTE COUNT	2.808	2.808
Personal Services	\$516,671	\$530,241
All Other	\$17,971,310	\$17,971,310

OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,487,981	\$18,501,551
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**Harness Racing Commission 0320**

Initiative: Reduces funding to match actual activity.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$700,537)	(\$710,843)

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$700,537)	(\$710,843)
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**Harness Racing Commission 0320**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$371	\$491

OTHER SPECIAL REVENUE FUNDS TOTAL	\$371	\$491
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**Harness Racing Commission 0320**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$282,137	\$282,137

OTHER SPECIAL REVENUE FUNDS TOTAL	\$282,137	\$282,137
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**Harness Racing Commission 0320**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$4,453,257)	(\$4,433,172)

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$4,453,257)	(\$4,433,172)
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**HARNESS RACING COMMISSION 0320****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$0	\$0

GENERAL FUND TOTAL	\$0	\$0
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
POSITIONS - FTE COUNT	2.808	2.808
Personal Services	\$516,671	\$530,241
All Other	\$13,100,024	\$13,109,923

OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,616,695	\$13,640,164
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**Maine Farms for the Future Program 0925**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$295,000	\$295,000

GENERAL FUND TOTAL	\$295,000	\$295,000
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**MAINE FARMS FOR THE FUTURE PROGRAM 0925****PROGRAM SUMMARY**

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

**Milk Commission 0188**

Initiative: BASELINE BUDGET

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

**Milk Commission 0188**

Initiative: Reduces funding to match actual activity.

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

**Milk Commission 0188**

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

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

**Milk Commission 0188**

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

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

**Milk Commission 0188**

Initiative: Adjusts allocation to the Maine Milk Pool for fiscal years 2009-10 and 2010-11 based on proposed legislation that would cap the milk subsidy at \$13,349,600 for the 2010-2011 biennium.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$7,849,600	(\$5,500,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,849,600	(\$5,500,000)

**MILK COMMISSION 0188  
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$235,066	\$244,402
All Other	\$13,754,658	\$405,081
OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,989,724	\$649,483

**Office of the Commissioner 0401**

Initiative: BASELINE BUDGET

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

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

**Office of the Commissioner 0401**

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

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

GENERAL FUND TOTAL	\$2,000	\$2,796
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$42,765	\$50,870
OTHER SPECIAL REVENUE FUNDS TOTAL	\$42,765	\$50,870

**Office of the Commissioner 0401**

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

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

**Office of the Commissioner 0401**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$9,067	\$8,450
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,067	\$8,450

**Office of the Commissioner 0401**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$2,301	\$2,301

OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,301	\$2,301
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**Office of the Commissioner 0401**

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

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

**OFFICE OF THE COMMISSIONER 0401  
PROGRAM SUMMARY**

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

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$220,465	\$227,953
OTHER SPECIAL REVENUE FUNDS TOTAL	\$220,465	\$227,953

**Pesticides Control - Board of 0287**

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	2,500	2,500
POSITIONS - FTE COUNT	3,027	3,027
Personal Services	\$310,301	\$323,247
All Other	\$211,511	\$211,511

FEDERAL EXPENDITURES	\$521,812	\$534,758
FUND TOTAL		

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
POSITIONS - FTE COUNT	1.893	1.893
Personal Services	\$1,072,247	\$1,099,919
All Other	\$238,184	\$238,184

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,310,431	\$1,338,103
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**Pesticides Control - Board of 0287**

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$71	\$119

FEDERAL EXPENDITURES FUND TOTAL	\$71	\$119
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$142	\$167

OTHER SPECIAL REVENUE FUNDS TOTAL	\$142	\$167
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**Pesticides Control - Board of 0287**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$11,404	\$11,588

OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,404	\$11,588
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**Pesticides Control - Board of 0287**

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - FTE COUNT	(0.240)	(0.240)
Personal Services	(\$13,723)	(\$14,443)

FEDERAL EXPENDITURES FUND TOTAL	(\$13,723)	(\$14,443)
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**PESTICIDES CONTROL - BOARD OF 0287****PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	2.500	2.500
POSITIONS - FTE COUNT	2.787	2.787
Personal Services	\$296,578	\$308,804
All Other	\$211,582	\$211,630

FEDERAL EXPENDITURES FUND TOTAL	\$508,160	\$520,434
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
POSITIONS - FTE COUNT	1.893	1.893
Personal Services	\$1,083,651	\$1,111,507
All Other	\$238,326	\$238,351

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,321,977	\$1,349,858
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**Potato Quality Control - Reducing Inspection Costs 0459**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$200,418	\$200,418

GENERAL FUND TOTAL	\$200,418	\$200,418
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**Potato Quality Control - Reducing Inspection Costs 0459**

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

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

#### POTATO QUALITY CONTROL - REDUCING INSPECTION COSTS 0459

##### PROGRAM SUMMARY

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

#### Rural Rehabilitation 0894

Initiative: BASELINE BUDGET

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

#### RURAL REHABILITATION 0894

##### PROGRAM SUMMARY

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

#### Seed Potato Board 0397

Initiative: BASELINE BUDGET

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

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

Personal Services	\$594,824	\$612,624
All Other	\$227,330	\$227,330

SEED POTATO BOARD FUND TOTAL	\$822,154	\$839,954
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#### Seed Potato Board 0397

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

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

#### Seed Potato Board 0397

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

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

#### SEED POTATO BOARD 0397

##### PROGRAM SUMMARY

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

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

SEED POTATO BOARD	\$663,964	\$673,983
FUND TOTAL		
<b>AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF</b>		
<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
GENERAL FUND	\$6,690,034	\$6,741,053
FEDERAL	\$6,413,141	\$6,506,151
EXPENDITURES FUND		
OTHER SPECIAL	\$33,119,578	\$19,901,866
REVENUE FUNDS		
SEED POTATO BOARD	\$663,964	\$673,983
FUND		
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$46,886,717</b>	<b>\$33,823,053</b>

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

#### ARTS COMMISSION, MAINE

##### Arts - Administration 0178

Initiative: BASELINE BUDGET

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

##### Arts - Administration 0178

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$39,403	\$39,403
<b>GENERAL FUND TOTAL</b>	<b>\$39,403</b>	<b>\$39,403</b>

##### Arts - Administration 0178

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

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

##### Arts - Administration 0178

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

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

##### Arts - Administration 0178

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

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

##### Arts - Administration 0178

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

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

##### Arts - Administration 0178

Initiative: Reduces funding for the Good Idea Grant program.

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

##### Arts - Administration 0178

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

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

**ARTS - ADMINISTRATION 0178  
PROGRAM SUMMARY**

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

**Arts - General Grants Program 0177**

Initiative: BASELINE BUDGET

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

**ARTS - GENERAL GRANTS PROGRAM 0177  
PROGRAM SUMMARY**

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

**Arts - Sponsored Program 0176**

Initiative: BASELINE BUDGET

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$102,168	\$102,168
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$102,168</b>	<b>\$102,168</b>

**ARTS - SPONSORED PROGRAM 0176  
PROGRAM SUMMARY**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$102,168	\$102,168
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$102,168</b>	<b>\$102,168</b>

**ARTS COMMISSION,  
MAINE**

<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
<b>GENERAL FUND</b>	<b>\$746,424</b>	<b>\$764,697</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$772,946</b>	<b>\$786,413</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$102,168</b>	<b>\$102,168</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$1,621,538</b>	<b>\$1,653,278</b>

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

**ATLANTIC STATES MARINE FISHERIES  
COMMISSION**
**Atlantic States Marine Fisheries Commission 0028**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$32,536	\$32,536
<b>GENERAL FUND TOTAL</b>	<b>\$32,536</b>	<b>\$32,536</b>

**Atlantic States Marine Fisheries Commission 0028**

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

**FIRST REGULAR SESSION - 2009**

**PUBLIC LAW, C. 213**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$3,254)	(\$3,254)
<b>GENERAL FUND TOTAL</b>	<b>(\$3,254)</b>	<b>(\$3,254)</b>

**ATLANTIC STATES MARINE FISHERIES  
COMMISSION 0028**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$29,282	\$29,282
<b>GENERAL FUND TOTAL</b>	<b>\$29,282</b>	<b>\$29,282</b>

**ATLANTIC STATES  
MARINE FISHERIES  
COMMISSION**

<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
<b>GENERAL FUND</b>	<b>\$29,282</b>	<b>\$29,282</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$29,282</b>	<b>\$29,282</b>

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

**ATTORNEY GENERAL, DEPARTMENT OF  
THE**

**Administration - Attorney General 0310**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	51.500	51.500
Personal Services	\$4,885,805	\$5,126,130
All Other	\$576,777	\$576,777
<b>GENERAL FUND TOTAL</b>	<b>\$5,462,582</b>	<b>\$5,702,907</b>

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	47.000	47.000
Personal Services	\$5,503,225	\$5,797,329
All Other	\$677,840	\$677,840

<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$6,181,065</b>	<b>\$6,475,169</b>
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**Administration - Attorney General 0310**

Initiative: Reduces funding from savings achieved by managing vacancies.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$728,705)	(\$764,796)
<b>GENERAL FUND TOTAL</b>	<b>(\$728,705)</b>	<b>(\$764,796)</b>

**Administration - Attorney General 0310**

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

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

**ADMINISTRATION - ATTORNEY GENERAL  
0310**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	51.500	51.500
Personal Services	\$4,157,100	\$4,361,334
All Other	\$576,777	\$576,777
<b>GENERAL FUND TOTAL</b>	<b>\$4,733,877</b>	<b>\$4,938,111</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	15.500	15.500
Personal Services	\$1,449,672	\$1,508,328
All Other	\$540,108	\$540,108



FEDERAL EXPENDITURES	\$1,989,780	\$2,048,436
FUND TOTAL		
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	46.000	46.000
Personal Services	\$5,448,915	\$5,739,774
All Other	\$677,840	\$677,840
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,126,755	\$6,417,614

**Chief Medical Examiner - Office of 0412**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$907,790	\$929,499
All Other	\$400,829	\$400,829
GENERAL FUND TOTAL	\$1,308,619	\$1,330,328
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$14,993	\$14,993
OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,993	\$14,993

**Chief Medical Examiner - Office of 0412**

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

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

**CHIEF MEDICAL EXAMINER - OFFICE OF 0412****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$965,812	\$990,447
All Other	\$404,073	\$404,073
GENERAL FUND TOTAL	\$1,369,885	\$1,394,520
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$14,993	\$14,993
OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,993	\$14,993

**Civil Rights 0039**

Initiative: BASELINE BUDGET

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

**Civil Rights 0039**

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

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

**CIVIL RIGHTS 0039****PROGRAM SUMMARY**

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

**District Attorneys Salaries 0409**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	83,000	83,000
Personal Services	\$9,144,273	\$9,280,631
<b>GENERAL FUND TOTAL</b>	<b>\$9,144,273</b>	<b>\$9,280,631</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$72,723	\$73,875
All Other	\$8,244	\$8,244
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$80,967</b>	<b>\$82,119</b>

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

**District Attorneys Salaries 0409**

Initiative: Reduces funding to recognize the savings resulting from not granting merit increases for Assistant District Attorney positions in fiscal year 2008-09.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$269,000)	(\$318,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$269,000)</b>	<b>(\$318,000)</b>

**District Attorneys Salaries 0409**

Initiative: Transfers the remaining 25% allocation of the 7 Assistant District Attorney positions specializing in prosecutorial services related to juvenile offenders from Other Special Revenue Funds to the General Fund within the same program.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$138,723)	(\$141,434)
All Other	(\$24,563)	(\$24,563)

<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$163,286)</b>	<b>(\$165,997)</b>
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**DISTRICT ATTORNEYS SALARIES 0409 PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	83,000	83,000
Personal Services	\$8,875,273	\$8,962,631
<b>GENERAL FUND TOTAL</b>	<b>\$8,875,273</b>	<b>\$8,962,631</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$72,723	\$73,875
All Other	\$8,244	\$8,244
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$80,967</b>	<b>\$82,119</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$0	\$0
All Other	\$6,145	\$6,145

<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$6,145</b>	<b>\$6,145</b>
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**FHM - Attorney General 0947**

Initiative: BASELINE BUDGET

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1,500	1,500
Personal Services	\$141,832	\$149,729
All Other	\$28,184	\$28,342
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$170,016</b>	<b>\$178,071</b>

**FHM - Attorney General 0947**

Initiative: Reduces funding to maintain costs within available resources.

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>	All Other	\$225,549	\$225,549
All Other	(\$1,070)	(\$2,296)			
			<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$225,549</b>	<b>\$225,549</b>
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>(\$1,070)</b>	<b>(\$2,296)</b>			
<b>FHM - ATTORNEY GENERAL 0947</b>			<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
<b>PROGRAM SUMMARY</b>			POSITIONS - LEGISLATIVE COUNT	3.000	3.000
<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>	Personal Services	\$215,073	\$228,059
POSITIONS - LEGISLATIVE COUNT	1.500	1.500	All Other	\$566,194	\$566,194
Personal Services	\$141,832	\$149,729			
All Other	\$27,114	\$26,046	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$781,267</b>	<b>\$794,253</b>
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$168,946</b>	<b>\$175,775</b>	<b>VICTIMS' COMPENSATION BOARD 0711</b>		
			<b>PROGRAM SUMMARY</b>		
<b>Human Services Division 0696</b>			<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Initiative: BASELINE BUDGET			All Other	\$225,549	\$225,549
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>			
POSITIONS - LEGISLATIVE COUNT	63.500	63.500	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$225,549</b>	<b>\$225,549</b>
Personal Services	\$6,091,137	\$6,412,586			
All Other	\$851,473	\$851,473	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
			POSITIONS - LEGISLATIVE COUNT	3.000	3.000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$6,942,610</b>	<b>\$7,264,059</b>	Personal Services	\$215,073	\$228,059
			All Other	\$566,194	\$566,194
<b>HUMAN SERVICES DIVISION 0696</b>			<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$781,267</b>	<b>\$794,253</b>
<b>PROGRAM SUMMARY</b>					
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>	<b>ATTORNEY GENERAL, DEPARTMENT OF THE DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	63.500	63.500	<b>GENERAL FUND</b>	<b>\$15,233,095</b>	<b>\$15,553,522</b>
Personal Services	\$6,091,137	\$6,412,586	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$2,296,296</b>	<b>\$2,356,104</b>
All Other	\$851,473	\$851,473	<b>FUND FOR A HEALTHY MAINE</b>	<b>\$168,946</b>	<b>\$175,775</b>
			<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$13,871,770</b>	<b>\$14,497,064</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$6,942,610</b>	<b>\$7,264,059</b>			
			<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$31,570,107</b>	<b>\$32,582,465</b>
<b>Victims' Compensation Board 0711</b>					
Initiative: BASELINE BUDGET					
<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>			

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

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

Initiative: BASELINE BUDGET

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

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

**Audit - Departmental Bureau 0067**

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$37,670)	(\$39,843)
<b>GENERAL FUND TOTAL</b>	<b>(\$37,670)</b>	<b>(\$39,843)</b>

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

**AUDIT - DEPARTMENTAL BUREAU 0067****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
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POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,418,800	\$1,455,134
All Other	\$17,242	\$17,242

<b>GENERAL FUND TOTAL</b>	<b>\$1,436,042</b>	<b>\$1,472,376</b>
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$1,554,450	\$1,598,563
All Other	\$181,220	\$181,220

<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,735,670</b>	<b>\$1,779,783</b>
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**Audit - Unorganized Territory 0075**

Initiative: BASELINE BUDGET

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

<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$206,711</b>	<b>\$211,391</b>
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**AUDIT - UNORGANIZED TERRITORY 0075  
PROGRAM SUMMARY**

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

<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$206,711</b>	<b>\$211,391</b>
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<b>AUDIT, DEPARTMENT OF DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
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<b>GENERAL FUND</b>	<b>\$1,436,042</b>	<b>\$1,472,376</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$1,942,381</b>	<b>\$1,991,174</b>

DEPARTMENT TOTAL - ALL FUNDS	\$3,378,423	\$3,463,550
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$22,000	\$22,000
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**Sec. A-7. Appropriations and allocations.**

The following appropriations and allocations are made.

**BAXTER STATE PARK AUTHORITY****Baxter State Park Authority 0253**

Initiative: BASELINE BUDGET

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

**Baxter State Park Authority 0253**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
Capital Expenditures	\$0	\$65,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$65,000

**Baxter State Park Authority 0253**

Initiative: Provides funding for 2 used dump trucks.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
Capital Expenditures	\$55,000	\$45,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$55,000	\$45,000

**Baxter State Park Authority 0253**

Initiative: Provides funding for 2 snowmobiles.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
Capital Expenditures	\$22,000	\$22,000

**Baxter State Park Authority 0253**

Initiative: Provides funding for unemployment quarterly tax payments.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$30,000	\$30,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,000	\$30,000

**Baxter State Park Authority 0253**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
Capital Expenditures	\$50,000	\$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,000	\$50,000

**Baxter State Park Authority 0253**

Initiative: Provides funding for one extended cab pickup truck.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
Capital Expenditures	\$35,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$35,000	\$0

**Baxter State Park Authority 0253**

Initiative: Provides funding for one hybrid sport utility vehicle.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
Capital Expenditures	\$30,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,000	\$0

**Baxter State Park Authority 0253**

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

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

**Baxter State Park Authority 0253**

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

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

**Baxter State Park Authority 0253**

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

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

**BAXTER STATE PARK AUTHORITY 0253****PROGRAM SUMMARY**

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

**Tree Harvesting Fund 0809**

Initiative: BASELINE BUDGET

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

BAXTER TREE HARVESTING FUND TOTAL	\$150,000	\$150,000
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**Tree Harvesting Fund 0809**

Initiative: Reduces funding to reflect anticipated expenditures.

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

**TREE HARVESTING FUND 0809****PROGRAM SUMMARY**

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

**BAXTER STATE PARK  
AUTHORITY**

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

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

**BLUEBERRY COMMISSION OF MAINE, WILD  
Blueberry Commission 0375**

Initiative: BASELINE BUDGET

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

OTHER SPECIAL	\$1,595,000	\$1,595,000
REVENUE FUNDS TOTAL		

**BLUEBERRY COMMISSION 0375****PROGRAM SUMMARY**

<b>OTHER SPECIAL</b>	<b>2009-10</b>	<b>2010-11</b>
<b>REVENUE FUNDS</b>		
All Other	\$1,595,000	\$1,595,000

OTHER SPECIAL	\$1,595,000	\$1,595,000
REVENUE FUNDS TOTAL		

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

**CENTERS FOR INNOVATION****Centers for Innovation 0911**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$136,032	\$136,032

GENERAL FUND TOTAL	\$136,032	\$136,032
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**Centers for Innovation 0911**

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$13,603)	(\$13,603)

GENERAL FUND TOTAL	(\$13,603)	(\$13,603)
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**CENTERS FOR INNOVATION 0911****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$122,429	\$122,429

GENERAL FUND TOTAL	\$122,429	\$122,429
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**CENTERS FOR INNOVATION****DEPARTMENT TOTALS**

<b>GENERAL FUND</b>	<b>\$122,429</b>	<b>\$122,429</b>
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<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$122,429</b>	<b>\$122,429</b>
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**Sec. A-10. Appropriations and allocations.**  
The following appropriations and allocations are made.

**CHILDREN'S TRUST INCORPORATED, BOARD OF THE MAINE****Maine Children's Trust Incorporated 0798**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL</b>	<b>2009-10</b>	<b>2010-11</b>
<b>REVENUE FUNDS</b>		
All Other	\$48,300	\$48,300

OTHER SPECIAL	\$48,300	\$48,300
REVENUE FUNDS TOTAL		

**MAINE CHILDREN'S TRUST INCORPORATED 0798****PROGRAM SUMMARY**

<b>OTHER SPECIAL</b>	<b>2009-10</b>	<b>2010-11</b>
<b>REVENUE FUNDS</b>		
All Other	\$48,300	\$48,300

OTHER SPECIAL	\$48,300	\$48,300
REVENUE FUNDS TOTAL		

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

**COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE****Maine Community College System - Board of Trustees 0556**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$54,429,035	\$54,429,035

GENERAL FUND TOTAL	\$54,429,035	\$54,429,035
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<b>OTHER SPECIAL</b>	<b>2009-10</b>	<b>2010-11</b>
<b>REVENUE FUNDS</b>		

All Other	\$1,797,181	\$1,797,181
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OTHER SPECIAL	\$1,797,181	\$1,797,181
REVENUE FUNDS TOTAL		

### Maine Community College System - Board of Trustees 0556

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$1,753,149	\$1,753,149
GENERAL FUND TOTAL	\$1,753,149	\$1,753,149

### Maine Community College System - Board of Trustees 0556

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

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

### Maine Community College System - Board of Trustees 0556

Initiative: Reduces funding to maintain costs within available resources.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$1,491,356)	(\$1,491,356)
GENERAL FUND TOTAL	(\$1,491,356)	(\$1,491,356)

### Maine Community College System - Board of Trustees 0556

Initiative: Reduces funding only in fiscal years 2009-10 and 2010-11 to maintain costs within available resources due to the May 1, 2009 downward revenue reprojected.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$785,604)	(\$785,604)
GENERAL FUND TOTAL	(\$785,604)	(\$785,604)

### Maine Community College System - Board of Trustees 0556

Initiative: Provides funding from state fiscal stabilization funds authorized in the American Recovery and Reinvestment Act of 2009.

<b>FEDERAL EXPENDITURES FUND ARRA</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$1,791,041	\$1,791,041
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$1,791,041	\$1,791,041

### MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES 0556

#### PROGRAM SUMMARY

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$53,905,224	\$53,905,224
GENERAL FUND TOTAL	\$53,905,224	\$53,905,224

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$1,607,647	\$1,616,730
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,607,647	\$1,616,730

<b>FEDERAL EXPENDITURES FUND ARRA</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$1,791,041	\$1,791,041
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$1,791,041	\$1,791,041

### COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE

<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
<b>GENERAL FUND</b>	<b>\$53,905,224</b>	<b>\$53,905,224</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$1,607,647</b>	<b>\$1,616,730</b>
<b>FEDERAL EXPENDITURES FUND ARRA</b>	<b>\$1,791,041</b>	<b>\$1,791,041</b>



<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$57,303,912</b>	<b>\$57,312,995</b>
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**Sec. A-12. Appropriations and allocations.**  
The following appropriations and allocations are made.

**CONSERVATION, DEPARTMENT OF****Administration - Forestry 0223**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$190,535	\$193,681
All Other	\$30,921	\$30,921

<b>GENERAL FUND TOTAL</b>	<b>\$221,456</b>	<b>\$224,602</b>
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$132,604	\$135,202
All Other	\$26,493	\$26,493

<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$159,097</b>	<b>\$161,695</b>
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$261,376	\$261,376

<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$261,376</b>	<b>\$261,376</b>
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**ADMINISTRATION - FORESTRY 0223****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$190,535	\$193,681
All Other	\$30,921	\$30,921

<b>GENERAL FUND TOTAL</b>	<b>\$221,456</b>	<b>\$224,602</b>
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
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POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$132,604	\$135,202
All Other	\$26,493	\$26,493

<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$159,097</b>	<b>\$161,695</b>
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$261,376	\$261,376

<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$261,376</b>	<b>\$261,376</b>
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**Administrative Services - Conservation 0222**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$352,275	\$359,571
All Other	\$1,532,581	\$1,532,581

<b>GENERAL FUND TOTAL</b>	<b>\$1,884,856</b>	<b>\$1,892,152</b>
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$215,816	\$224,586
All Other	\$914,175	\$914,175

<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,129,991</b>	<b>\$1,138,761</b>
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**Administrative Services - Conservation 0222**

Initiative: Continues one limited-period Public Service Coordinator I position in the Maine State Parks Development Fund program and provides funding for the associated All Other costs in the Administrative Services - Conservation program. This position was originally established in Resolve 2007, chapter 130. This position will end on or before June 30, 2010.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$2,500	\$0

<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,500</b>	<b>\$0</b>
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**Administrative Services - Conservation 0222**

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

GENERAL FUND	2009-10	2010-11
All Other	\$26,836	\$32,071
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GENERAL FUND TOTAL	\$26,836	\$32,071
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OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$56,949	\$65,266
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$56,949	\$65,266

**Administrative Services - Conservation 0222**

Initiative: Provides funding for the increased sale of merchandise.

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

**Administrative Services - Conservation 0222**

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

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

**Administrative Services - Conservation 0222**

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

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

**Administrative Services - Conservation 0222**

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

GENERAL FUND	2009-10	2010-11
All Other	\$11,634	\$11,634
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GENERAL FUND TOTAL	\$11,634	\$11,634
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OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$4,981	\$4,981
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,981	\$4,981

**Administrative Services - Conservation 0222**

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

GENERAL FUND	2009-10	2010-11
All Other	\$11,387	\$11,387
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GENERAL FUND TOTAL	\$11,387	\$11,387
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OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$2,332	\$2,332
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,332	\$2,332

**Administrative Services - Conservation 0222**

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

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$72,886)	(\$74,033)
All Other	(\$2,054)	\$0

GENERAL FUND TOTAL	(\$74,940)	(\$74,033)
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$72,886	\$74,033
All Other	(\$2,615)	(\$4,730)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$70,271	\$69,303

**Administrative Services - Conservation 0222**

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$88,143)	(\$88,143)
GENERAL FUND TOTAL	(\$88,143)	(\$88,143)

**Administrative Services - Conservation 0222**

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$2,500)	(\$2,500)
GENERAL FUND TOTAL	(\$2,500)	(\$2,500)

**Administrative Services - Conservation 0222**

Initiative: Transfers one seasonal Office Associate II position from the Division of Forest Protection program to the Administrative Services - Conservation program and increases the position to full-time. Also changes the funding from 100% General Fund to 62% General Fund and 38% Other Special Revenue Funds within the Administrative Services - Conservation program.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$28,656	\$30,367
GENERAL FUND TOTAL	\$28,656	\$30,367

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$17,692	\$18,759
OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,692	\$18,759

**ADMINISTRATIVE SERVICES -  
CONSERVATION 0222  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$308,045	\$315,905
All Other	\$1,647,548	\$1,654,837
GENERAL FUND TOTAL	\$1,955,593	\$1,970,742

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$306,394	\$317,378
All Other	\$996,960	\$1,000,662
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,303,354	\$1,318,040

**Boating Facilities Fund 0226**

Initiative: BASELINE BUDGET

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

**Boating Facilities Fund 0226**

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

100% General Fund to 50% General Fund in the Parks - General Operations program and 50% Other Special Revenue Funds in the Boating Facilities Fund program.

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$802	\$828
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#### Boating Facilities Fund 0226

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

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$381,303	\$398,303
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#### Boating Facilities Fund 0226

Initiative: Provides funding for new capital equipment.

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,500	\$0
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#### Boating Facilities Fund 0226

Initiative: Provides funding for capital equipment replacements.

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$21,000	\$13,000
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#### Boating Facilities Fund 0226

Initiative: Establishes 2 26-week seasonal Navigational Aide Assistant positions in the Boating Facilities Fund program and transfers All Other to Personal

Services to fund the positions. These limited-period positions will end no later than October 31, 2012.

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
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#### Boating Facilities Fund 0226

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

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,043	\$1,043
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#### Boating Facilities Fund 0226

Initiative: Adjusts funding for anticipated changes in utility costs.

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,046	\$1,046
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#### BOATING FACILITIES FUND 0226 PROGRAM SUMMARY

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,198,373	\$2,216,813
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#### Coastal Island Registry 0241

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$107	\$107
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$107</b>	<b>\$107</b>

#### **COASTAL ISLAND REGISTRY 0241 PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$107	\$107
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$107</b>	<b>\$107</b>

#### **Division of Forest Protection 0232**

Initiative: BASELINE BUDGET

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

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$226,154	\$226,154
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$226,154</b>	<b>\$226,154</b>

#### **Division of Forest Protection 0232**

Initiative: Provides funding for the approved range changes of one Forest Ranger III position from range

19 to range 21 and 57 Forest Ranger II positions from range 17 to range 19.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$284,489	\$288,900
<b>GENERAL FUND TOTAL</b>	<b>\$284,489</b>	<b>\$288,900</b>

#### **Division of Forest Protection 0232**

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

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

#### **Division of Forest Protection 0232**

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$300,000	\$300,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$300,000</b>	<b>\$300,000</b>

#### **Division of Forest Protection 0232**

Initiative: Provides funding for capital improvements.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
Capital Expenditures	\$80,000	\$80,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$80,000</b>	<b>\$80,000</b>

#### **Division of Forest Protection 0232**

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

**FIRST REGULAR SESSION - 2009**

**PUBLIC LAW, C. 213**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>	POSITIONS - FTE	4.122	4.122
POSITIONS -	(1.000)	(2.000)	COUNT		
LEGISLATIVE COUNT			Personal Services	\$308,094	\$392,399
Personal Services	(\$65,131)	(\$144,516)	All Other	\$813,641	\$813,641
<hr/>			<hr/>		
GENERAL FUND TOTAL	(\$65,131)	(\$144,516)	FEDERAL EXPENDITURES	\$1,121,735	\$1,206,040
			FUND TOTAL		
<b>FEDERAL</b>	<b>2009-10</b>	<b>2010-11</b>	<b>OTHER SPECIAL</b>	<b>2009-10</b>	<b>2010-11</b>
<b>EXPENDITURES FUND</b>			<b>REVENUE FUNDS</b>		
POSITIONS -	1.000	2.000	All Other	\$226,154	\$226,154
LEGISLATIVE COUNT			Capital Expenditures	\$80,000	\$80,000
Personal Services	\$65,131	\$144,516	<hr/>		
<hr/>			OTHER SPECIAL	\$306,154	\$306,154
FEDERAL EXPENDITURES	\$65,131	\$144,516	REVENUE FUNDS TOTAL		
FUND TOTAL					

**Division of Forest Protection 0232**

Initiative: Transfers one seasonal Office Associate II position from the Division of Forest Protection program to the Administrative Services - Conservation program and increases the position to full-time. Also changes the funding from 100% General Fund to 62% General Fund and 38% Other Special Revenue Funds within the Administrative Services - Conservation program.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - FTE	(0.615)	(0.615)
COUNT		
Personal Services	(\$28,656)	(\$30,367)
<hr/>		
GENERAL FUND TOTAL	(\$28,656)	(\$30,367)

**DIVISION OF FOREST PROTECTION 0232**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS -	90.000	89.000
LEGISLATIVE COUNT		
POSITIONS - FTE	5.700	5.700
COUNT		
Personal Services	\$7,740,840	\$7,846,311
All Other	\$1,917,004	\$1,917,004
<hr/>		
GENERAL FUND TOTAL	\$9,657,844	\$9,763,315

<b>FEDERAL</b>	<b>2009-10</b>	<b>2010-11</b>
<b>EXPENDITURES FUND</b>		
POSITIONS -	1.000	2.000
LEGISLATIVE COUNT		

**Forest Fire Control - Municipal Assistance Grants 0300**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$47,356	\$47,356
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GENERAL FUND TOTAL	\$47,356	\$47,356

**FOREST FIRE CONTROL - MUNICIPAL ASSISTANCE GRANTS 0300**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$47,356	\$47,356
<hr/>		
GENERAL FUND TOTAL	\$47,356	\$47,356

**Forest Health and Monitoring 0233**

Initiative: BASELINE BUDGET

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

<b>FEDERAL</b>	<b>2009-10</b>	<b>2010-11</b>
<b>EXPENDITURES FUND</b>		
POSITIONS -	1.500	1.500
LEGISLATIVE COUNT		

POSITIONS - FTE COUNT	5.889	5.889
Personal Services	\$693,855	\$718,027
All Other	\$228,628	\$228,628
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$922,483</b>	<b>\$946,655</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$56,171	\$56,171
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$56,171</b>	<b>\$56,171</b>

**Forest Health and Monitoring 0233**

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

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

**Forest Health and Monitoring 0233**

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

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

**FOREST HEALTH AND MONITORING 0233****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
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POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$867,464	\$892,272
All Other	\$96,197	\$96,197
<b>GENERAL FUND TOTAL</b>	<b>\$963,661</b>	<b>\$988,469</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	5.889	5.889
Personal Services	\$768,189	\$792,339
All Other	\$230,171	\$230,187

<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$998,360</b>	<b>\$1,022,526</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$56,171	\$56,171
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$56,171</b>	<b>\$56,171</b>

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

Initiative: BASELINE BUDGET

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

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
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**FIRST REGULAR SESSION - 2009**

**PUBLIC LAW, C. 213**

All Other	\$110,258	\$110,258
OTHER SPECIAL	\$110,258	\$110,258
REVENUE FUNDS TOTAL		

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

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

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

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

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	(\$810)	(\$810)
FEDERAL EXPENDITURES FUND TOTAL	(\$810)	(\$810)

**FOREST POLICY AND MANAGEMENT - DIVISION OF 0240**

**PROGRAM SUMMARY**

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
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POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$608,706	\$628,905
All Other	\$1,344,676	\$1,344,676

FEDERAL EXPENDITURES FUND TOTAL	\$1,953,382	\$1,973,581
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
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All Other	\$110,258	\$110,258
OTHER SPECIAL REVENUE FUNDS TOTAL	\$110,258	\$110,258

**Forest Recreation Resource Fund 0354**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
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POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.308	0.308
Personal Services	\$88,769	\$90,926
All Other	\$3,352	\$3,352

OTHER SPECIAL REVENUE FUNDS TOTAL	\$92,121	\$94,278
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**Forest Recreation Resource Fund 0354**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
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POSITIONS - FTE COUNT	(0.308)	(0.308)
Personal Services	(\$14,864)	(\$15,567)

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$14,864)	(\$15,567)
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**FOREST RECREATION RESOURCE FUND 0354**

**PROGRAM SUMMARY**

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

**Geological Survey 0237**

Initiative: BASELINE BUDGET

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$167,528	\$167,528
FEDERAL EXPENDITURES FUND TOTAL	\$167,528	\$167,528

**Geological Survey 0237**

Initiative: Eliminates one Office Associate II position.

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

**Geological Survey 0237**

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$44,235)	(\$44,900)

GENERAL FUND TOTAL	(\$44,235)	(\$44,900)
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**GEOLOGICAL SURVEY 0237****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$819,073	\$835,829
All Other	\$29,442	\$29,442

GENERAL FUND TOTAL	\$848,515	\$865,271
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$167,528	\$167,528

FEDERAL EXPENDITURES FUND TOTAL	\$167,528	\$167,528
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**Land Management and Planning 0239**

Initiative: BASELINE BUDGET

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

**Land Management and Planning 0239**

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$37,557	\$37,557
FEDERAL EXPENDITURES FUND TOTAL	\$37,557	\$37,557

**Land Management and Planning 0239**

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

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

**Land Management and Planning 0239**

Initiative: Provides funding for capital improvements.

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

**Land Management and Planning 0239**

Initiative: Provides funding for capital equipment replacements.

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

**Land Management and Planning 0239**

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

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

**Land Management and Planning 0239**

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

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,679	\$8,294
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**Land Management and Planning 0239**

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

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

**Land Management and Planning 0239**

Initiative: Adjusts funding for anticipated changes in utility costs.

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

**LAND MANAGEMENT AND PLANNING 0239****PROGRAM SUMMARY**

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

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	43.000	43.000
POSITIONS - FTE COUNT	2.963	2.963
Personal Services	\$3,496,701	\$3,594,171
All Other	\$1,563,103	\$1,564,718
Capital Expenditures	\$1,079,000	\$1,079,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,138,804	\$6,237,889
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**Land Use Regulation Commission 0236**

Initiative: BASELINE BUDGET

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

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

**Land Use Regulation Commission 0236**

Initiative: Eliminates funding for a new vehicle.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$6,600)	(\$6,600)
<b>GENERAL FUND TOTAL</b>	<b>(\$6,600)</b>	<b>(\$6,600)</b>

**Land Use Regulation Commission 0236**

Initiative: Reduces funding for a temporary services contract.

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

**Land Use Regulation Commission 0236**

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$2,400)	(\$2,400)
<b>GENERAL FUND TOTAL</b>	<b>(\$2,400)</b>	<b>(\$2,400)</b>

**Land Use Regulation Commission 0236**

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

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

**Land Use Regulation Commission 0236**

Initiative: Reduces funding for training.

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

**Land Use Regulation Commission 0236**

Initiative: Reduces funding for printing, mailing and publications.

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

**Land Use Regulation Commission 0236**

Initiative: Reduces funding for staff travel expenditures.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$12,500)	(\$12,500)
<b>GENERAL FUND TOTAL</b>	<b>(\$12,500)</b>	<b>(\$12,500)</b>

**Land Use Regulation Commission 0236**

Initiative: Reduces funding for public hearing expenditures.

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

**LAND USE REGULATION COMMISSION 0236  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	25.500	25.500
Personal Services	\$1,934,522	\$1,991,776
All Other	\$157,583	\$157,583
<b>GENERAL FUND TOTAL</b>	<b>\$2,092,105</b>	<b>\$2,149,359</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$268,178	\$268,178

OTHER SPECIAL	\$268,178	\$268,178
REVENUE FUNDS TOTAL		

**Maine Conservation Corps Z030**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS -	1.000	1.000
LEGISLATIVE COUNT		
Personal Services	\$79,800	\$81,016
All Other	\$3,135	\$3,135

GENERAL FUND TOTAL	\$82,935	\$84,151
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS -	3.000	3.000
LEGISLATIVE COUNT		
Personal Services	\$128,413	\$133,575
All Other	\$180,267	\$180,267

FEDERAL EXPENDITURES FUND TOTAL	\$308,680	\$313,842
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$74,231	\$76,819
All Other	\$132,703	\$132,703

OTHER SPECIAL REVENUE FUNDS TOTAL	\$206,934	\$209,522
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**Maine Conservation Corps Z030**

Initiative: Provides funding for the Maine Conservation Corps program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$163,000	\$163,000

FEDERAL EXPENDITURES FUND TOTAL	\$163,000	\$163,000
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$492,000	\$492,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$492,000	\$492,000
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**Maine Conservation Corps Z030**

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

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$54,677	\$57,569
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**MAINE CONSERVATION CORPS Z030****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS -	1.000	1.000
LEGISLATIVE COUNT		
Personal Services	\$79,800	\$81,016
All Other	\$3,135	\$3,135

GENERAL FUND TOTAL	\$82,935	\$84,151
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS -	3.000	3.000
LEGISLATIVE COUNT		
Personal Services	\$128,413	\$133,575
All Other	\$343,267	\$343,267

FEDERAL EXPENDITURES FUND TOTAL	\$471,680	\$476,842
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$127,370	\$132,768
All Other	\$626,241	\$626,323

OTHER SPECIAL REVENUE FUNDS TOTAL	\$753,611	\$759,091
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**Maine State Parks Development Fund 0342**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS -	3.000	3.000
LEGISLATIVE COUNT		
POSITIONS - FTE	4.500	4.500
COUNT		

Personal Services	\$370,881	\$381,584
All Other	\$376,803	\$376,803
<hr/>		
OTHER SPECIAL	\$747,684	\$758,387
REVENUE FUNDS TOTAL		

**Maine State Parks Development Fund 0342**

Initiative: Continues one limited-period Public Service Coordinator I position in the Maine State Parks Development Fund program and provides funding for the associated All Other costs in the Administrative Services - Conservation program. This position was originally established in Resolve 2007, chapter 130. This position will end on or before June 30, 2010.

<b>OTHER SPECIAL</b>	<b>2009-10</b>	<b>2010-11</b>
<b>REVENUE FUNDS</b>		
Personal Services	\$84,382	\$0
All Other	\$6,045	\$0
<hr/>		
OTHER SPECIAL	\$90,427	\$0
REVENUE FUNDS TOTAL		

**Maine State Parks Development Fund 0342**

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

<b>OTHER SPECIAL</b>	<b>2009-10</b>	<b>2010-11</b>
<b>REVENUE FUNDS</b>		
All Other	\$3,038	\$3,038
<hr/>		
OTHER SPECIAL	\$3,038	\$3,038
REVENUE FUNDS TOTAL		

**Maine State Parks Development Fund 0342**

Initiative: Adjusts funding for anticipated changes in utility costs.

<b>OTHER SPECIAL</b>	<b>2009-10</b>	<b>2010-11</b>
<b>REVENUE FUNDS</b>		
All Other	\$1,028	\$1,028
<hr/>		
OTHER SPECIAL	\$1,028	\$1,028
REVENUE FUNDS TOTAL		

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

<b>OTHER SPECIAL</b>	<b>2009-10</b>	<b>2010-11</b>
<b>REVENUE FUNDS</b>		
POSITIONS -	3.000	3.000
LEGISLATIVE COUNT		

POSITIONS - FTE	4.500	4.500
COUNT		
Personal Services	\$455,263	\$381,584
All Other	\$386,914	\$380,869
<hr/>		
OTHER SPECIAL	\$842,177	\$762,453
REVENUE FUNDS TOTAL		

**Maine State Parks Program 0746**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL</b>	<b>2009-10</b>	<b>2010-11</b>
<b>REVENUE FUNDS</b>		
All Other	\$373,753	\$373,753
<hr/>		
OTHER SPECIAL	\$373,753	\$373,753
REVENUE FUNDS TOTAL		

**Maine State Parks Program 0746**

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

<b>OTHER SPECIAL</b>	<b>2009-10</b>	<b>2010-11</b>
<b>REVENUE FUNDS</b>		
All Other	\$5,115	\$5,115
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OTHER SPECIAL	\$5,115	\$5,115
REVENUE FUNDS TOTAL		

**Maine State Parks Program 0746**

Initiative: Adjusts funding for anticipated changes in utility costs.

<b>OTHER SPECIAL</b>	<b>2009-10</b>	<b>2010-11</b>
<b>REVENUE FUNDS</b>		
All Other	\$1,615	\$1,615
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OTHER SPECIAL	\$1,615	\$1,615
REVENUE FUNDS TOTAL		

**MAINE STATE PARKS PROGRAM 0746  
PROGRAM SUMMARY**

<b>OTHER SPECIAL</b>	<b>2009-10</b>	<b>2010-11</b>
<b>REVENUE FUNDS</b>		
All Other	\$380,483	\$380,483
<hr/>		
OTHER SPECIAL	\$380,483	\$380,483
REVENUE FUNDS TOTAL		

**Mining Operations 0230**

## Initiative: BASELINE BUDGET

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

**Mining Operations 0230**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$44,232)	(\$44,895)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$44,232)</b>	<b>(\$44,895)</b>

**MINING OPERATIONS 0230 PROGRAM SUMMARY**

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

**Natural Areas Program 0821**

## Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$98,247	\$99,744
All Other	\$19,162	\$19,162
<b>GENERAL FUND TOTAL</b>	<b>\$117,409</b>	<b>\$118,906</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>

Personal Services	\$16,329	\$17,256
All Other	\$133,941	\$133,941

<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$150,270</b>	<b>\$151,197</b>
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$455,556	\$473,182
All Other	\$16,145	\$16,145
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$471,701</b>	<b>\$489,327</b>

**Natural Areas Program 0821**

Initiative: Provides funding for Maine Outdoor Heritage Fund projects.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$150,000	\$150,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$150,000</b>	<b>\$150,000</b>

**Natural Areas Program 0821**

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$3,904)	(\$4,216)
<b>GENERAL FUND TOTAL</b>	<b>(\$3,904)</b>	<b>(\$4,216)</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$3,904)	(\$4,216)

<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$3,904)</b>	<b>(\$4,216)</b>
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**NATURAL AREAS PROGRAM 0821 PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$98,247	\$99,744

All Other	\$15,258	\$14,946
GENERAL FUND TOTAL	\$113,505	\$114,690

**FEDERAL EXPENDITURES FUND**

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

**OTHER SPECIAL REVENUE FUNDS**

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

**Off-road Recreational Vehicles Program 0224**

Initiative: BASELINE BUDGET

**OTHER SPECIAL REVENUE FUNDS**

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

**Off-road Recreational Vehicles Program 0224**

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

**OTHER SPECIAL REVENUE FUNDS**

	2009-10	2010-11
POSITIONS - FTE COUNT	0.308	0.308
Personal Services	\$11,686	\$11,810
All Other	\$338	\$342

OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,024	\$12,152
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**Off-road Recreational Vehicles Program 0224**

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

**OTHER SPECIAL REVENUE FUNDS**

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

**Off-road Recreational Vehicles Program 0224**

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

**OTHER SPECIAL REVENUE FUNDS**

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

**Off-road Recreational Vehicles Program 0224**

Initiative: Provides funding for new capital equipment.

**OTHER SPECIAL REVENUE FUNDS**

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

**Off-road Recreational Vehicles Program 0224**

Initiative: Provides funding for capital equipment replacements.

**OTHER SPECIAL REVENUE FUNDS**

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

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

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

**Parks - General Operations 0221**

Initiative: BASELINE BUDGET

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

<b>GENERAL FUND TOTAL</b>	<b>\$7,544,774</b>	<b>\$7,709,648</b>
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$42,748	\$45,039
All Other	\$1,247,833	\$1,247,833
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,290,581</b>	<b>\$1,292,872</b>

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

**Parks - General Operations 0221**

Initiative: Eliminates one part-time Park Maintenance Coordinator position in the Boating Facilities Fund program, Other Special Revenue Funds and reorgan-

izes 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.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	(\$810)	(\$809)
<b>GENERAL FUND TOTAL</b>	<b>(\$810)</b>	<b>(\$809)</b>

**Parks - General Operations 0221**

Initiative: Provides funding for Maine Outdoor Heritage Fund projects.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$120,000	\$120,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$120,000</b>	<b>\$120,000</b>

**Parks - General Operations 0221**

Initiative: Provides funding for access improvement grants.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$100,000	\$100,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$100,000</b>	<b>\$100,000</b>

**Parks - General Operations 0221**

Initiative: Provides funding for capital improvements.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
Capital Expenditures	\$50,000	\$50,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$50,000</b>	<b>\$50,000</b>

**Parks - General Operations 0221**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
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POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)	Personal Services	\$58,432	\$59,662
POSITIONS - FTE COUNT	0.500	0.500	All Other	\$418,628	\$418,628
Personal Services	(\$31,064)	(\$31,729)	Capital Expenditures	\$50,000	\$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$31,064)	(\$31,729)	OTHER SPECIAL REVENUE FUNDS TOTAL	\$527,060	\$528,290

**Parks - General Operations 0221**

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

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

**PARKS - GENERAL OPERATIONS 0221  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	47.000	47.000
POSITIONS - FTE COUNT	80.716	80.716
Personal Services	\$6,851,222	\$7,016,097
All Other	\$692,742	\$692,742
GENERAL FUND TOTAL	\$7,543,964	\$7,708,839
<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$42,748	\$45,039
All Other	\$1,247,833	\$1,247,833
FEDERAL EXPENDITURES FUND TOTAL	\$1,290,581	\$1,292,872
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
POSITIONS - FTE COUNT	0.923	0.923

**CONSERVATION,  
DEPARTMENT OF**

<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
<b>GENERAL FUND</b>	<b>\$25,489,177</b>	<b>\$25,923,239</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$6,346,286</b>	<b>\$6,485,622</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$19,921,921</b>	<b>\$20,027,621</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$51,757,384</b>	<b>\$52,436,482</b>

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

**CORRECTIONS - STATE BOARD OF****State Board of Corrections Investment Fund Z087**

Initiative: Transfers funds from the Department of Corrections to the State Board of Corrections.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$5,666,562	\$5,666,562
GENERAL FUND TOTAL	\$5,666,562	\$5,666,562
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$262,016	\$262,016
OTHER SPECIAL REVENUE FUNDS TOTAL	\$262,016	\$262,016

**State Board of Corrections Investment Fund Z087**

Initiative: Transfers funds from the judicial branch to the State Board of Corrections.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$743,991	\$743,991
OTHER SPECIAL REVENUE FUNDS TOTAL	\$743,991	\$743,991

**State Board of Corrections Investment Fund Z087**

Initiative: Provides additional funding to support county jail costs.

GENERAL FUND	2009-10	2010-11
All Other	\$3,500,000	\$0
GENERAL FUND TOTAL	\$3,500,000	\$0

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

GENERAL FUND	2009-10	2010-11
All Other	\$9,166,562	\$5,666,562
GENERAL FUND TOTAL	\$9,166,562	\$5,666,562

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$1,006,007	\$1,006,007
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,006,007	\$1,006,007

**CORRECTIONS - STATE BOARD OF**

DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	\$9,166,562	\$5,666,562
OTHER SPECIAL REVENUE FUNDS	\$1,006,007	\$1,006,007
DEPARTMENT TOTAL - ALL FUNDS	\$10,172,569	\$6,672,569

**CORRECTIONS, DEPARTMENT OF****Administration - Corrections 0141**

Initiative: BASELINE BUDGET

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

FEDERAL EXPENDITURES FUND	2009-10	2010-11
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POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$287,297	\$289,737
All Other	\$883,620	\$883,620

FEDERAL EXPENDITURES FUND TOTAL	\$1,170,917	\$1,173,357
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OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$123,882	\$127,556
All Other	\$442,284	\$442,284

OTHER SPECIAL REVENUE FUNDS TOTAL	\$566,166	\$569,840
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FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	\$500,000	\$500,000

FEDERAL BLOCK GRANT FUND TOTAL	\$500,000	\$500,000
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**Administration - Corrections 0141**

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

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

**Administration - Corrections 0141**

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

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

GENERAL FUND TOTAL	\$56,801	\$56,801
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$47,676	\$51,906
OTHER SPECIAL REVENUE FUNDS TOTAL	\$47,676	\$51,906

**Administration - Corrections 0141**

Initiative: Adjusts funding for new STA-CAP rates.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$112	\$189
OTHER SPECIAL REVENUE FUNDS TOTAL	\$112	\$189

**Administration - Corrections 0141**

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

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

**Administration - Corrections 0141**

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$102,949	\$102,949
GENERAL FUND TOTAL	\$102,949	\$102,949

**Administration - Corrections 0141**

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$129,939	\$129,939

GENERAL FUND TOTAL	\$129,939	\$129,939
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**Administration - Corrections 0141**

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$15,200	\$0

GENERAL FUND TOTAL	\$15,200	\$0
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**Administration - Corrections 0141**

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

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

**Administration - Corrections 0141**

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$127,284	\$127,284
GENERAL FUND TOTAL	\$127,284	\$127,284

**Administration - Corrections 0141**

Initiative: Deappropriates funds from a reduction in the number of telephone lines.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$2,017)	(\$2,017)
GENERAL FUND TOTAL	(\$2,017)	(\$2,017)

**Administration - Corrections 0141**

**FIRST REGULAR SESSION - 2009**

**PUBLIC LAW, C. 213**

Initiative: Deappropriates funds from a reduction in the number of pagers.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$376)	(\$376)
<b>GENERAL FUND TOTAL</b>	<b>(\$376)</b>	<b>(\$376)</b>

**Administration - Corrections 0141**

Initiative: Deappropriates funds from a 5% reduction in travel.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$385)	(\$923)
<b>GENERAL FUND TOTAL</b>	<b>(\$385)</b>	<b>(\$923)</b>

**Administration - Corrections 0141**

Initiative: Deappropriates funds from reductions in leadership development contracts.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$11,591)	(\$11,591)
<b>GENERAL FUND TOTAL</b>	<b>(\$11,591)</b>	<b>(\$11,591)</b>

**ADMINISTRATION - CORRECTIONS 0141**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	\$2,227,899	\$2,196,062
All Other	\$6,698,225	\$6,668,536
<b>GENERAL FUND TOTAL</b>	<b>\$8,926,124</b>	<b>\$8,864,598</b>

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000

Personal Services	\$123,882	\$127,556
All Other	\$490,072	\$494,379

<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$613,954</b>	<b>\$621,935</b>
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<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$500,000	\$500,000

<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$500,000</b>	<b>\$500,000</b>
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**Adult Community Corrections 0124**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	97.000	97.000
Personal Services	\$8,450,466	\$8,409,479
All Other	\$1,344,842	\$1,344,842
<b>GENERAL FUND TOTAL</b>	<b>\$9,795,308</b>	<b>\$9,754,321</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$177,160	\$177,811
All Other	\$656,101	\$656,101
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$833,261</b>	<b>\$833,912</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$49,616	\$49,616
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$49,616</b>	<b>\$49,616</b>

**Adult Community Corrections 0124**

Initiative: Transfers funding from the Office of Victim Services, Adult Community Corrections, Justice - Planning, Projects and Statistics, Juvenile Community Corrections, Office of Advocacy, Maine State Prison, Charleston Correctional Facility, Maine Correctional Center, Central Maine Pre-Release Center, Downeast Correctional Facility, Mountain View Youth Development Center and Long Creek Youth Development

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

GENERAL FUND	2009-10	2010-11
All Other	(\$241,005)	(\$241,005)
GENERAL FUND TOTAL	(\$241,005)	(\$241,005)

#### Adult Community Corrections 0124

Initiative: Adjusts funding for new STA-CAP rates.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$327)	(\$327)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$327)	(\$327)

#### Adult Community Corrections 0124

Initiative: Provides funding for vehicles leased from Central Fleet Management for Adult Community Corrections probation officers.

GENERAL FUND	2009-10	2010-11
All Other	\$307,510	\$309,601
GENERAL FUND TOTAL	\$307,510	\$309,601

#### Adult Community Corrections 0124

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

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$159,239)	(\$162,629)
All Other	(\$17,056)	(\$17,348)
GENERAL FUND TOTAL	(\$176,295)	(\$179,977)

#### Adult Community Corrections 0124

Initiative: Deappropriates funds from a reduction in the number of telephone lines.

GENERAL FUND	2009-10	2010-11
All Other	(\$4,371)	(\$4,371)
GENERAL FUND TOTAL	(\$4,371)	(\$4,371)

#### Adult Community Corrections 0124

Initiative: Deappropriates funds from a reduction in the number of pagers.

GENERAL FUND	2009-10	2010-11
All Other	(\$2,202)	(\$2,202)
GENERAL FUND TOTAL	(\$2,202)	(\$2,202)

#### Adult Community Corrections 0124

Initiative: Deappropriates funds from a 5% reduction in travel.

GENERAL FUND	2009-10	2010-11
All Other	(\$2,163)	(\$5,191)
GENERAL FUND TOTAL	(\$2,163)	(\$5,191)

#### Adult Community Corrections 0124

Initiative: Deappropriates funds from reductions in leadership development contracts.

GENERAL FUND	2009-10	2010-11
All Other	(\$13,192)	(\$13,192)
GENERAL FUND TOTAL	(\$13,192)	(\$13,192)

#### ADULT COMMUNITY CORRECTIONS 0124 PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	95.000	95.000
Personal Services	\$8,291,227	\$8,246,850
All Other	\$1,372,363	\$1,371,134
GENERAL FUND TOTAL	\$9,663,590	\$9,617,984

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$177,160	\$177,811
All Other	\$656,101	\$656,101

FEDERAL EXPENDITURES	\$833,261	\$833,912
FUND TOTAL		

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

OTHER SPECIAL	\$49,289	\$49,289
REVENUE FUNDS TOTAL		

### Capital Construction/Repairs/Improvements - Corrections 0432

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$500	\$500

FEDERAL EXPENDITURES	\$500	\$500
FUND TOTAL		

### CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - CORRECTIONS 0432

#### PROGRAM SUMMARY

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$500	\$500

FEDERAL EXPENDITURES	\$500	\$500
FUND TOTAL		

### Central Maine Pre-release Center 0392

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	20,000	20,000
Personal Services	\$1,610,251	\$1,610,144
All Other	\$206,735	\$206,735

GENERAL FUND TOTAL	\$1,816,986	\$1,816,879
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### Central Maine Pre-release Center 0392

Initiative: Transfers funding from the Office of Victim Services, Adult Community Corrections, Justice - Planning, Projects and Statistics, Juvenile Community Corrections, Office of Advocacy, Maine State Prison, Charleston Correctional Facility, Maine Correctional Center, Central Maine Pre-Release Center, Downeast

Correctional Facility, Mountain View Youth Development Center and Long Creek Youth Development Center programs to the Administration - Corrections program to centralize all technology funding for the department.

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

GENERAL FUND TOTAL	(\$12,071)	(\$12,071)
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### Central Maine Pre-release Center 0392

Initiative: Deappropriates funds from savings achieved by putting all facilities on the same cycle menu.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$5,218)	(\$5,218)

GENERAL FUND TOTAL	(\$5,218)	(\$5,218)
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### Central Maine Pre-release Center 0392

Initiative: Deappropriates funds from savings in overtime costs associated with transporting inmates.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$608)	(\$760)

GENERAL FUND TOTAL	(\$608)	(\$760)
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### CENTRAL MAINE PRE-RELEASE CENTER 0392

#### PROGRAM SUMMARY

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	20,000	20,000
Personal Services	\$1,609,643	\$1,609,384
All Other	\$189,446	\$189,446

GENERAL FUND TOTAL	\$1,799,089	\$1,798,830
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### Charleston Correctional Facility 0400

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	29,000	29,000
Personal Services	\$2,279,244	\$2,286,364
All Other	\$654,643	\$654,643

GENERAL FUND TOTAL	\$2,933,887	\$2,941,007
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$163,180	\$162,177
All Other	\$200,815	\$200,815
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$363,995</b>	<b>\$362,992</b>

**Charleston Correctional Facility 0400**

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$27,362)	(\$27,362)
<b>GENERAL FUND TOTAL</b>	<b>(\$27,362)</b>	<b>(\$27,362)</b>

**Charleston Correctional Facility 0400**

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$125,000	\$125,000
<b>GENERAL FUND TOTAL</b>	<b>\$125,000</b>	<b>\$125,000</b>

**Charleston Correctional Facility 0400**

Initiative: Deappropriates funds from a reduction in the number of telephone lines.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$4,035)	(\$4,035)
<b>GENERAL FUND TOTAL</b>	<b>(\$4,035)</b>	<b>(\$4,035)</b>

**Charleston Correctional Facility 0400**

Initiative: Deappropriates funds from a reduction in the number of pagers.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
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All Other	(\$132)	(\$132)
<b>GENERAL FUND TOTAL</b>	<b>(\$132)</b>	<b>(\$132)</b>

**Charleston Correctional Facility 0400**

Initiative: Deappropriates funds from a reduction in fuel costs from burning wood on all 3 shifts.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$165,315)	(\$165,315)
<b>GENERAL FUND TOTAL</b>	<b>(\$165,315)</b>	<b>(\$165,315)</b>

**Charleston Correctional Facility 0400**

Initiative: Provides funds for 15 correctional positions.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,058,534	\$1,081,614
<b>GENERAL FUND TOTAL</b>	<b>\$1,058,534</b>	<b>\$1,081,614</b>

**Charleston Correctional Facility 0400**

Initiative: Deappropriates funds from savings achieved by putting all facilities on the same cycle menu.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$8,550)	(\$8,550)
<b>GENERAL FUND TOTAL</b>	<b>(\$8,550)</b>	<b>(\$8,550)</b>

**Charleston Correctional Facility 0400**

Initiative: Deappropriates funds from savings in overtime costs associated with transporting inmates.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$1,283)	(\$1,603)
<b>GENERAL FUND TOTAL</b>	<b>(\$1,283)</b>	<b>(\$1,603)</b>

**CHARLESTON CORRECTIONAL FACILITY 0400****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	44.000	44.000
Personal Services	\$3,336,495	\$3,366,375
All Other	\$574,249	\$574,249

GENERAL FUND TOTAL	\$3,910,744	\$3,940,624
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$163,180	\$162,177
All Other	\$200,815	\$200,815
OTHER SPECIAL REVENUE FUNDS TOTAL	\$363,995	\$362,992

**Correctional Center 0162**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	248.500	248.500
POSITIONS - FTE COUNT	0.488	0.488
Personal Services	\$19,591,714	\$19,656,068
All Other	\$3,693,452	\$3,693,452
GENERAL FUND TOTAL	\$23,285,166	\$23,349,520

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$146,878	\$144,701
All Other	\$489,495	\$489,495
OTHER SPECIAL REVENUE FUNDS TOTAL	\$636,373	\$634,196

**Correctional Center 0162**

Initiative: Transfers funding from the Office of Victim Services, Adult Community Corrections, Justice -

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

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

**Correctional Center 0162**

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

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

**Correctional Center 0162**

Initiative: Adjusts funding for new STA-CAP rates.

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

**Correctional Center 0162**

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

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

**Correctional Center 0162**

Initiative: Deappropriates funds from a reduction in the number of telephone lines.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$10,087)	(\$10,087)



GENERAL FUND TOTAL	(\$10,087)	(\$10,087)
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**Correctional Center 0162**

Initiative: Deappropriates funds from a reduction in the number of pagers.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$2,394)	(\$2,394)

GENERAL FUND TOTAL	(\$2,394)	(\$2,394)
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**Correctional Center 0162**

Initiative: Deappropriates funds from a reduction in fuel costs.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$12,741)	(\$14,441)

GENERAL FUND TOTAL	(\$12,741)	(\$14,441)
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**Correctional Center 0162**

Initiative: Deappropriates funds from a reduction in lighting costs.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$7,133)	(\$7,133)

GENERAL FUND TOTAL	(\$7,133)	(\$7,133)
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**Correctional Center 0162**

Initiative: Deappropriates funds from a reduction in water costs.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$12,543)	(\$14,543)

GENERAL FUND TOTAL	(\$12,543)	(\$14,543)
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**Correctional Center 0162**

Initiative: Deappropriates funds from the elimination of one Office Associate II position.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$56,558)	(\$56,039)

GENERAL FUND TOTAL	(\$56,558)	(\$56,039)
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**Correctional Center 0162**

Initiative: Deappropriates funds from savings achieved by putting all facilities on the same cycle menu.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$49,612)	(\$49,612)

GENERAL FUND TOTAL	(\$49,612)	(\$49,612)
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**Correctional Center 0162**

Initiative: Deappropriates funds from savings in over-time costs associated with transporting inmates.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$6,214)	(\$7,767)

GENERAL FUND TOTAL	(\$6,214)	(\$7,767)
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**CORRECTIONAL CENTER 0162****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	247.500	247.500
POSITIONS - FTE COUNT	0.488	0.488
Personal Services	\$19,528,942	\$19,592,262
All Other	\$3,572,013	\$3,576,464

GENERAL FUND TOTAL	\$23,100,955	\$23,168,726
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - FTE COUNT	0.488	0.488
Personal Services	\$42,976	\$41,690
All Other	\$38,981	\$38,920

FEDERAL EXPENDITURES FUND TOTAL	\$81,957	\$80,610
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$146,878	\$144,701
All Other	\$489,495	\$489,495

OTHER SPECIAL REVENUE FUNDS TOTAL	\$636,373	\$634,196
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**Correctional Medical Services Fund 0286**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$17,043,320	\$17,043,320
<b>GENERAL FUND TOTAL</b>	<b>\$17,043,320</b>	<b>\$17,043,320</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$518,377	\$518,377
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$518,377</b>	<b>\$518,377</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$11,920	\$11,920
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$11,920</b>	<b>\$11,920</b>

**Correctional Medical Services Fund 0286**

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$9,815	\$9,815
<b>GENERAL FUND TOTAL</b>	<b>\$9,815</b>	<b>\$9,815</b>

**Correctional Medical Services Fund 0286**

Initiative: Adjusts funding for new STA-CAP rates.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$6)	(\$6)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$6)</b>	<b>(\$6)</b>

**Correctional Medical Services Fund 0286**

Initiative: Deappropriates funds from reductions in leadership development contracts.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$60,026)	(\$60,026)

<b>GENERAL FUND TOTAL</b>	<b>(\$60,026)</b>	<b>(\$60,026)</b>
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**Correctional Medical Services Fund 0286**

Initiative: Deappropriates funds from savings generated as a result of efficiencies in the scheduling of adult psychiatry services.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$50,000)	(\$50,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$50,000)</b>	<b>(\$50,000)</b>

**Correctional Medical Services Fund 0286**

Initiative: Deappropriates funds no longer needed for Hepatitis B vaccine as a result of a collaborative grant with the Maine Center for Disease Control and Prevention.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$19,652)	(\$19,652)
<b>GENERAL FUND TOTAL</b>	<b>(\$19,652)</b>	<b>(\$19,652)</b>

**Correctional Medical Services Fund 0286**

Initiative: Deappropriates funds from savings generated as a result of changes in the manner in which medications are dispensed.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$88,860)	(\$88,860)
<b>GENERAL FUND TOTAL</b>	<b>(\$88,860)</b>	<b>(\$88,860)</b>

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$16,834,597	\$16,834,597
<b>GENERAL FUND TOTAL</b>	<b>\$16,834,597</b>	<b>\$16,834,597</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$518,377	\$518,377
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$518,377</b>	<b>\$518,377</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>	All Other	\$0	\$0
All Other	\$11,914	\$11,914			
			<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$11,914</b>	<b>\$11,914</b>			
<b>County Jail Prisoner Support and Community Corrections Fund 0888</b>			<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
Initiative: BASELINE BUDGET			All Other	\$0	\$0
<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>			
All Other	\$5,646,562	\$5,646,562	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>
<b>GENERAL FUND TOTAL</b>	<b>\$5,646,562</b>	<b>\$5,646,562</b>			
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>	<b>Departmentwide - Overtime 0032</b>		
All Other	\$262,016	\$262,016	Initiative: BASELINE BUDGET		
			<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$262,016</b>	<b>\$262,016</b>	Personal Services	\$1,135,697	\$1,135,697
			<b>GENERAL FUND TOTAL</b>	<b>\$1,135,697</b>	<b>\$1,135,697</b>
<b>County Jail Prisoner Support and Community Corrections Fund 0888</b>			<b>DEPARTMENTWIDE - OVERTIME 0032 PROGRAM SUMMARY</b>		
Initiative: Transfers funding from the County Jail Prisoner Support and Community Corrections Fund program to the State Board of Corrections Investment Fund program.			<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>	Personal Services	\$1,135,697	\$1,135,697
All Other	(\$5,646,562)	(\$5,646,562)	<b>GENERAL FUND TOTAL</b>	<b>\$1,135,697</b>	<b>\$1,135,697</b>
<b>GENERAL FUND TOTAL</b>	<b>(\$5,646,562)</b>	<b>(\$5,646,562)</b>			
<b>County Jail Prisoner Support and Community Corrections Fund 0888</b>			<b>Downeast Correctional Facility 0542</b>		
Initiative: Transfers funds from the Department of Corrections to the State Board of Corrections.			Initiative: BASELINE BUDGET		
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$262,016)	(\$262,016)	POSITIONS - LEGISLATIVE COUNT	68.000	68.000
			Personal Services	\$5,450,176	\$5,435,933
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$262,016)</b>	<b>(\$262,016)</b>	All Other	\$844,468	\$844,468
			<b>GENERAL FUND TOTAL</b>	<b>\$6,294,644</b>	<b>\$6,280,401</b>
<b>COUNTY JAIL PRISONER SUPPORT AND COMMUNITY CORRECTIONS FUND 0888 PROGRAM SUMMARY</b>			<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>	All Other	\$47,759	\$47,759
			<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$47,759</b>	<b>\$47,759</b>
			<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
			All Other	\$97,026	\$97,026

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

**Downeast Correctional Facility 0542**

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

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

**Downeast Correctional Facility 0542**

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$6,447	\$6,447
GENERAL FUND TOTAL	\$6,447	\$6,447

**Downeast Correctional Facility 0542**

Initiative: Adjusts funding for new STA-CAP rates.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$55	\$55
FEDERAL EXPENDITURES FUND TOTAL	\$55	\$55

**Downeast Correctional Facility 0542**

Initiative: Deappropriates funds from a reduction in the number of telephone lines.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$1,681)	(\$1,681)
GENERAL FUND TOTAL	(\$1,681)	(\$1,681)

**Downeast Correctional Facility 0542**

Initiative: Deappropriates funds from a reduction in the number of computers.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$4,157)	(\$4,157)
GENERAL FUND TOTAL	(\$4,157)	(\$4,157)

**Downeast Correctional Facility 0542**

Initiative: Deappropriates funds from a reduction in fuel costs.

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

**Downeast Correctional Facility 0542**

Initiative: Deappropriates funds from a reduction in lighting costs.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$5,000)	(\$7,500)
GENERAL FUND TOTAL	(\$5,000)	(\$7,500)

**Downeast Correctional Facility 0542**

Initiative: Deappropriates funds from savings achieved by putting all facilities on the same cycle menu.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$8,917)	(\$8,917)
GENERAL FUND TOTAL	(\$8,917)	(\$8,917)

**Downeast Correctional Facility 0542**

Initiative: Deappropriates funds from savings in overtime costs associated with transporting inmates.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$1,330)	(\$1,663)
GENERAL FUND TOTAL	(\$1,330)	(\$1,663)

**DOWNEAST CORRECTIONAL FACILITY 0542 PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	68.000	68.000

Personal Services	\$5,448,846	\$5,434,270
All Other	\$774,221	\$771,721

GENERAL FUND TOTAL	\$6,223,067	\$6,205,991
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**FEDERAL EXPENDITURES FUND**

All Other	\$47,814	\$47,814
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FEDERAL EXPENDITURES FUND TOTAL	\$47,814	\$47,814
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**OTHER SPECIAL REVENUE FUNDS**

All Other	\$97,026	\$97,026
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$97,026	\$97,026
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**Justice - Planning, Projects and Statistics 0502**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000

Personal Services	\$66,130	\$66,155
All Other	\$6,327	\$6,327

GENERAL FUND TOTAL	\$72,457	\$72,482
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**FEDERAL EXPENDITURES FUND**

POSITIONS - LEGISLATIVE COUNT	2.000	2.000
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Personal Services	\$97,727	\$98,440
All Other	\$688,760	\$688,760

FEDERAL EXPENDITURES FUND TOTAL	\$786,487	\$787,200
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**Justice - Planning, Projects and Statistics 0502**

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

program to centralize all technology funding for the department.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$3,118)	(\$3,118)

GENERAL FUND TOTAL	(\$3,118)	(\$3,118)
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**Justice - Planning, Projects and Statistics 0502**

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)

Personal Services	(\$25,442)	(\$26,839)
All Other	(\$3,209)	(\$3,209)

GENERAL FUND TOTAL	(\$28,651)	(\$30,048)
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**JUSTICE - PLANNING, PROJECTS AND STATISTICS 0502**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	0.000	0.000

Personal Services	\$40,688	\$39,316
All Other	\$0	\$0

GENERAL FUND TOTAL	\$40,688	\$39,316
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**FEDERAL EXPENDITURES FUND**

POSITIONS - LEGISLATIVE COUNT	2.000	2.000
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Personal Services	\$97,727	\$98,440
All Other	\$688,760	\$688,760

FEDERAL EXPENDITURES FUND TOTAL	\$786,487	\$787,200
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**Juvenile Community Corrections 0892**

Initiative: BASELINE BUDGET

**FIRST REGULAR SESSION - 2009**

**PUBLIC LAW, C. 213**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	75.500	75.500
Personal Services	\$6,811,108	\$6,767,320
All Other	\$5,139,722	\$5,139,722
<b>GENERAL FUND TOTAL</b>	<b>\$11,950,830</b>	<b>\$11,907,042</b>

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

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

**Juvenile Community Corrections 0892**

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

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

**Juvenile Community Corrections 0892**

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
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POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$171,978)	(\$175,528)
All Other	(\$21,320)	(\$21,685)
<b>GENERAL FUND TOTAL</b>	<b>(\$193,298)</b>	<b>(\$197,213)</b>

**Juvenile Community Corrections 0892**

Initiative: Deappropriates funds from a reduction in the number of telephone lines.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$5,044)	(\$5,044)
<b>GENERAL FUND TOTAL</b>	<b>(\$5,044)</b>	<b>(\$5,044)</b>

**Juvenile Community Corrections 0892**

Initiative: Deappropriates funds from a reduction in the number of pagers.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$2,777)	(\$2,777)
<b>GENERAL FUND TOTAL</b>	<b>(\$2,777)</b>	<b>(\$2,777)</b>

**Juvenile Community Corrections 0892**

Initiative: Deappropriates funds from a 5% reduction in travel.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$2,452)	(\$5,886)
<b>GENERAL FUND TOTAL</b>	<b>(\$2,452)</b>	<b>(\$5,886)</b>

**Juvenile Community Corrections 0892**

Initiative: Deappropriates funds from reductions in juvenile contracts.

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

**Juvenile Community Corrections 0892**

Initiative: Deappropriates funds from reductions in leadership development contracts.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$15,191)	(\$15,191)

GENERAL FUND TOTAL	(\$15,191)	(\$15,191)
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### JUVENILE COMMUNITY CORRECTIONS 0892 PROGRAM SUMMARY

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	73.500	73.500
Personal Services	\$6,639,130	\$6,591,792
All Other	\$4,737,444	\$4,733,645

GENERAL FUND TOTAL	\$11,376,574	\$11,325,437
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$90,032	\$90,032

FEDERAL EXPENDITURES FUND TOTAL	\$90,032	\$90,032
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$223,622	\$223,622

OTHER SPECIAL REVENUE FUNDS TOTAL	\$223,622	\$223,622
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### Long Creek Youth Development Center 0163

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	190.000	190.000
POSITIONS - FTE COUNT	4.457	4.457
Personal Services	\$15,514,881	\$15,543,968
All Other	\$2,282,142	\$2,282,142

GENERAL FUND TOTAL	\$17,797,023	\$17,826,110
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$76,560	\$77,071
All Other	\$74,547	\$74,547

FEDERAL EXPENDITURES FUND TOTAL	\$151,107	\$151,618
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$38,665	\$38,665
OTHER SPECIAL REVENUE FUNDS TOTAL	\$38,665	\$38,665

### Long Creek Youth Development Center 0163

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$160,489)	(\$157,489)

GENERAL FUND TOTAL	(\$160,489)	(\$157,489)
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### Long Creek Youth Development Center 0163

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$6,531	\$9,446
All Other	(\$6,531)	(\$9,446)

GENERAL FUND TOTAL	\$0	\$0
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### Long Creek Youth Development Center 0163

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$28,538	\$28,538

GENERAL FUND TOTAL	\$28,538	\$28,538
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**Long Creek Youth Development Center 0163**

Initiative: Adjusts funding for new STA-CAP rates.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$29	\$29
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$29	\$29

**Long Creek Youth Development Center 0163**

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

GENERAL FUND	2009-10	2010-11
POSITIONS - FTE COUNT	(0.990)	(0.990)
Personal Services	(\$42,779)	(\$44,515)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$42,779)	(\$44,515)

**Long Creek Youth Development Center 0163**

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

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

**Long Creek Youth Development Center 0163**

Initiative: Deappropriates funds from a reduction in the number of telephone lines.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,681)	(\$1,681)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$1,681)	(\$1,681)

**Long Creek Youth Development Center 0163**

Initiative: Deappropriates funds from a reduction in the number of pagers.

GENERAL FUND	2009-10	2010-11
All Other	(\$88)	(\$88)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$88)	(\$88)

**Long Creek Youth Development Center 0163**

Initiative: Deappropriates funds from a reduction in lighting costs.

GENERAL FUND	2009-10	2010-11
All Other	(\$750)	(\$750)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$750)	(\$750)

**Long Creek Youth Development Center 0163**

Initiative: Deappropriates funds from the elimination of one Juvenile Program Specialist position.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$79,489)	(\$81,157)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$79,489)	(\$81,157)

**Long Creek Youth Development Center 0163**

Initiative: Deappropriates funds from reductions in behavioral health contracts. These costs will be supported by the Correctional Medical Services Fund program.

GENERAL FUND	2009-10	2010-11
All Other	(\$224,111)	(\$224,111)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$224,111)	(\$224,111)

**Long Creek Youth Development Center 0163**

Initiative: Deappropriates funds from savings achieved by putting all facilities on the same cycle menu.

GENERAL FUND	2009-10	2010-11
All Other	(\$13,033)	(\$13,033)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$13,033)	(\$13,033)

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

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	189.000	189.000
POSITIONS - FTE COUNT	3.467	3.467
Personal Services	\$15,399,144	\$15,427,742
All Other	\$1,907,997	\$1,905,582
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$17,307,141	\$17,333,324



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

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

**Mountain View Youth Development Center 0857**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	167,000	167,000
POSITIONS - FTE COUNT	0.210	0.210
Personal Services	\$13,615,725	\$13,656,869
All Other	\$2,194,366	\$2,194,366
<b>GENERAL FUND TOTAL</b>	<b>\$15,810,091</b>	<b>\$15,851,235</b>

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

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

**Mountain View Youth Development Center 0857**

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

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

**Mountain View Youth Development Center 0857**

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

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

**Mountain View Youth Development Center 0857**

Initiative: Adjusts funding for new STA-CAP rates.

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

**Mountain View Youth Development Center 0857**

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

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

**Mountain View Youth Development Center 0857**

Initiative: Transfers 3 Substitute Teacher positions from the Long Creek Youth Development Center to

the Mountain View Youth Development Center and one Nurse II position from the Maine State Prison to the Administration - Corrections program.

GENERAL FUND	2009-10	2010-11
POSITIONS - FTE COUNT	0.990	0.990
Personal Services	\$42,779	\$44,515
GENERAL FUND TOTAL	\$42,779	\$44,515

#### Mountain View Youth Development Center 0857

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

GENERAL FUND	2009-10	2010-11
All Other	\$6,600	\$6,600
Capital Expenditures	\$7,000	\$0
GENERAL FUND TOTAL	\$13,600	\$6,600

#### Mountain View Youth Development Center 0857

Initiative: Deappropriates funds from a reduction in the number of telephone lines.

GENERAL FUND	2009-10	2010-11
All Other	(\$11,432)	(\$11,432)
GENERAL FUND TOTAL	(\$11,432)	(\$11,432)

#### Mountain View Youth Development Center 0857

Initiative: Deappropriates funds from a reduction in the number of pagers.

GENERAL FUND	2009-10	2010-11
All Other	(\$618)	(\$618)
GENERAL FUND TOTAL	(\$618)	(\$618)

#### Mountain View Youth Development Center 0857

Initiative: Deappropriates funds from a reduction in lighting costs.

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

#### Mountain View Youth Development Center 0857

Initiative: Deappropriates funds from the elimination of one Office Associate II position.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$48,488)	(\$49,148)
GENERAL FUND TOTAL	(\$48,488)	(\$49,148)

#### Mountain View Youth Development Center 0857

Initiative: Deappropriates funds from reductions in behavioral health contracts. These costs will be supported by the Correctional Medical Services Fund program.

GENERAL FUND	2009-10	2010-11
All Other	(\$180,000)	(\$180,000)
GENERAL FUND TOTAL	(\$180,000)	(\$180,000)

#### Mountain View Youth Development Center 0857

Initiative: Deappropriates funds from savings achieved by putting all facilities on the same cycle menu.

GENERAL FUND	2009-10	2010-11
All Other	(\$11,724)	(\$11,724)
GENERAL FUND TOTAL	(\$11,724)	(\$11,724)

#### MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER 0857

##### PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	166.000	166.000
POSITIONS - FTE COUNT	1.200	1.200
Personal Services	\$13,610,016	\$13,652,236
All Other	\$1,721,625	\$1,721,625
Capital Expenditures	\$7,000	\$0
GENERAL FUND TOTAL	\$15,338,641	\$15,373,861

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$160,239	\$162,609
All Other	\$73,408	\$73,408

FEDERAL EXPENDITURES	\$233,647	\$236,017
FUND TOTAL		
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$51,540	\$51,540
OTHER SPECIAL REVENUE FUNDS TOTAL	\$51,540	\$51,540

**Office of Advocacy 0684**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$170,916	\$168,629
All Other	\$25,067	\$25,067
GENERAL FUND TOTAL	\$195,983	\$193,696

**Office of Advocacy 0684**

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$2,847)	(\$2,847)
GENERAL FUND TOTAL	(\$2,847)	(\$2,847)

**Office of Advocacy 0684**

Initiative: Eliminates one Chief Advocate position, one Advocate position and All Other funding due to the elimination of the program.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$170,916)	(\$168,629)
All Other	(\$22,220)	(\$22,220)
GENERAL FUND TOTAL	(\$193,136)	(\$190,849)

**OFFICE OF ADVOCACY 0684****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

**Office of Victim Services 0046**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$160,271	\$157,535
All Other	\$68,087	\$68,087
GENERAL FUND TOTAL	\$228,358	\$225,622

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$14,811	\$14,811
OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,811	\$14,811

**Office of Victim Services 0046**

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

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

**Office of Victim Services 0046**

Initiative: Adjusts funding for the same level of financial and human resources support services for fiscal years 2009-10 and 2010-11 service center rates for

direct-billed resources (staffing) based on collective bargaining agreements.

GENERAL FUND	2009-10	2010-11
All Other	\$5,637	\$5,637
GENERAL FUND TOTAL	\$5,637	\$5,637

#### Office of Victim Services 0046

Initiative: Adjusts funding for new STA-CAP rates.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$163	\$163
OTHER SPECIAL REVENUE FUNDS TOTAL	\$163	\$163

#### OFFICE OF VICTIM SERVICES 0046 PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$160,271	\$157,535
All Other	\$67,143	\$67,143
GENERAL FUND TOTAL	\$227,414	\$224,678

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$14,974	\$14,974
OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,974	\$14,974

#### Parole Board 0123

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
Personal Services	\$1,650	\$1,650
All Other	\$2,856	\$2,856
GENERAL FUND TOTAL	\$4,506	\$4,506

#### PAROLE BOARD 0123 PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
Personal Services	\$1,650	\$1,650
All Other	\$2,856	\$2,856

GENERAL FUND TOTAL	\$4,506	\$4,506
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#### Prisoner Boarding Program Z086

Initiative: Provides funding to board inmates at county facilities.

GENERAL FUND	2009-10	2010-11
All Other	\$546,040	\$546,040
GENERAL FUND TOTAL	\$546,040	\$546,040

#### Prisoner Boarding Program Z086

Initiative: Transfers funding for boarding prisoners at county jails from the State Board of Corrections Investment Fund program to the Prisoner Boarding Program.

GENERAL FUND	2009-10	2010-11
All Other	\$772,340	\$772,340
GENERAL FUND TOTAL	\$772,340	\$772,340

#### Prisoner Boarding Program Z086

Initiative: Deappropriates available funds.

GENERAL FUND	2009-10	2010-11
All Other	(\$200,000)	\$0
GENERAL FUND TOTAL	(\$200,000)	\$0

#### PRISONER BOARDING PROGRAM Z086 PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	\$1,118,380	\$1,318,380
GENERAL FUND TOTAL	\$1,118,380	\$1,318,380

#### State Board of Corrections Investment Fund Z075

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$792,340	\$792,340
GENERAL FUND TOTAL	\$792,340	\$792,340

#### State Board of Corrections Investment Fund Z075

Initiative: Transfers funding from the County Jail Prisoner Support and Community Corrections Fund

program to the State Board of Corrections Investment Fund program.

GENERAL FUND	2009-10	2010-11
All Other	\$5,646,562	\$5,646,562
GENERAL FUND TOTAL	\$5,646,562	\$5,646,562

#### State Board of Corrections Investment Fund Z075

Initiative: Transfers funding for boarding prisoners at county jails from the State Board of Corrections Investment Fund program to the Prisoner Boarding Program.

GENERAL FUND	2009-10	2010-11
All Other	(\$772,340)	(\$772,340)
GENERAL FUND TOTAL	(\$772,340)	(\$772,340)

#### State Board of Corrections Investment Fund Z075

Initiative: Transfers funds from the Department of Corrections to the State Board of Corrections.

GENERAL FUND	2009-10	2010-11
All Other	(\$5,666,562)	(\$5,666,562)
GENERAL FUND TOTAL	(\$5,666,562)	(\$5,666,562)

#### STATE BOARD OF CORRECTIONS INVESTMENT FUND Z075

##### PROGRAM SUMMARY

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

#### State Prison 0144

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	430.500	430.500
Personal Services	\$33,711,113	\$33,801,901
All Other	\$7,482,422	\$7,482,422
GENERAL FUND TOTAL	\$41,193,535	\$41,284,323

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$20,158	\$20,158

FEDERAL EXPENDITURES FUND TOTAL	\$20,158	\$20,158
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#### OTHER SPECIAL REVENUE FUNDS

POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$75,154	\$74,278
All Other	\$42,374	\$42,374

OTHER SPECIAL REVENUE FUNDS TOTAL	\$117,528	\$116,652
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#### PRISON INDUSTRIES FUND

POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$241,215	\$240,739
All Other	\$914,082	\$914,082

PRISON INDUSTRIES FUND TOTAL	\$1,155,297	\$1,154,821
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#### State Prison 0144

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

GENERAL FUND	2009-10	2010-11
All Other	(\$424,041)	(\$421,241)

GENERAL FUND TOTAL	(\$424,041)	(\$421,241)
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#### State Prison 0144

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

GENERAL FUND	2009-10	2010-11
All Other	\$54,677	\$54,677

GENERAL FUND TOTAL	\$54,677	\$54,677

**State Prison 0144**

Initiative: Adjusts funding for new STA-CAP rates.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$23	\$23
FEDERAL EXPENDITURES FUND TOTAL	\$23	\$23

**State Prison 0144**

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

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$83,222)	(\$85,023)
GENERAL FUND TOTAL	(\$83,222)	(\$85,023)

**State Prison 0144**

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

GENERAL FUND	2009-10	2010-11
All Other	\$16,750	\$14,750
Capital Expenditures	\$7,000	\$7,000
GENERAL FUND TOTAL	\$23,750	\$21,750

**State Prison 0144**

Initiative: Deappropriates funds from a reduction in the number of telephone lines.

GENERAL FUND	2009-10	2010-11
All Other	(\$3,026)	(\$3,026)
GENERAL FUND TOTAL	(\$3,026)	(\$3,026)

**State Prison 0144**

Initiative: Deappropriates funds from a reduction in the number of computers.

GENERAL FUND	2009-10	2010-11
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All Other	(\$5,543)	(\$5,543)
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GENERAL FUND TOTAL	(\$5,543)	(\$5,543)
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**State Prison 0144**

Initiative: Deappropriates funds from a reduction in lighting costs.

GENERAL FUND	2009-10	2010-11
All Other	(\$8,657)	(\$11,657)
GENERAL FUND TOTAL	(\$8,657)	(\$11,657)

**State Prison 0144**

Initiative: Deappropriates funds from the elimination of one Office Associate II position.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$56,496)	(\$58,236)
GENERAL FUND TOTAL	(\$56,496)	(\$58,236)

**State Prison 0144**

Initiative: Deappropriates funds from the elimination of one Correctional Sergeant position.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$80,767)	(\$80,511)
GENERAL FUND TOTAL	(\$80,767)	(\$80,511)

**State Prison 0144**

Initiative: Deappropriates funds from savings achieved by putting all facilities on the same cycle menu.

GENERAL FUND	2009-10	2010-11
All Other	(\$102,946)	(\$102,946)
GENERAL FUND TOTAL	(\$102,946)	(\$102,946)

**State Prison 0144**

Initiative: Deappropriates funds from savings in over-time costs associated with transporting inmates.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$10,565)	(\$13,207)

GENERAL FUND TOTAL	(\$10,565)	(\$13,207)	OTHER SPECIAL REVENUE FUNDS	\$2,218,909	\$2,222,834
<b>STATE PRISON 0144 PROGRAM SUMMARY</b>			FEDERAL BLOCK GRANT FUND	\$500,000	\$500,000
<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>	PRISON INDUSTRIES FUND	\$1,155,297	\$1,154,821
POSITIONS - LEGISLATIVE COUNT	427,500	427,500	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$165,312,392</b>	<b>\$165,583,182</b>
Personal Services	\$33,480,063	\$33,564,924	<b>SECTION TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$7,009,636	\$7,007,436	<b>GENERAL FUND</b>	<b>\$166,670,468</b>	<b>\$163,432,471</b>
Capital Expenditures	\$7,000	\$7,000	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$3,934,280</b>	<b>\$3,939,618</b>
GENERAL FUND TOTAL	\$40,496,699	\$40,579,360	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$3,224,916</b>	<b>\$3,228,841</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>	<b>FEDERAL BLOCK GRANT FUND</b>	<b>\$500,000</b>	<b>\$500,000</b>
All Other	\$20,181	\$20,181	<b>PRISON INDUSTRIES FUND</b>	<b>\$1,155,297</b>	<b>\$1,154,821</b>
FEDERAL EXPENDITURES FUND TOTAL	\$20,181	\$20,181	<b>SECTION TOTAL - ALL FUNDS</b>	<b>\$175,484,961</b>	<b>\$172,255,751</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>	<b>Sec. A-14. Appropriations and allocations.</b> The following appropriations and allocations are made.		
POSITIONS - LEGISLATIVE COUNT	1,000	1,000	<b>CULTURAL AFFAIRS COUNCIL, MAINE STATE</b>		
Personal Services	\$75,154	\$74,278	<b>New Century Program Fund 0904</b>		
All Other	\$42,374	\$42,374	Initiative: BASELINE BUDGET		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$117,528	\$116,652	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
<b>PRISON INDUSTRIES FUND</b>	<b>2009-10</b>	<b>2010-11</b>	All Other	\$45,469	\$45,469
POSITIONS - LEGISLATIVE COUNT	3,000	3,000	GENERAL FUND TOTAL	\$45,469	\$45,469
Personal Services	\$241,215	\$240,739	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$914,082	\$914,082	All Other	\$65,424	\$65,424
PRISON INDUSTRIES FUND TOTAL	\$1,155,297	\$1,154,821	OTHER SPECIAL REVENUE FUNDS TOTAL	\$65,424	\$65,424
<b>CORRECTIONS, DEPARTMENT OF</b>			<b>New Century Program Fund 0904</b>		
<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>	Initiative: Reduces funding for grants distributed under the New Century Program.		
<b>GENERAL FUND</b>	<b>\$157,503,906</b>	<b>\$157,765,909</b>	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$3,934,280</b>	<b>\$3,939,618</b>			

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All Other	(\$4,547)	(\$4,547)
GENERAL FUND TOTAL	(\$4,547)	(\$4,547)

**NEW CENTURY PROGRAM FUND 0904  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$40,922	\$40,922
GENERAL FUND TOTAL	\$40,922	\$40,922

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

<b>CULTURAL AFFAIRS COUNCIL, MAINE STATE DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
GENERAL FUND	\$40,922	\$40,922
OTHER SPECIAL REVENUE FUNDS	\$65,424	\$65,424
DEPARTMENT TOTAL - ALL FUNDS	\$106,346	\$106,346

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

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

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

Initiative: BASELINE BUDGET

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

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

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

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$1,000	\$1,200
GENERAL FUND TOTAL	\$1,000	\$1,200

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

Initiative: Provides funding for workers' compensation premiums.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$36,000	\$36,000
GENERAL FUND TOTAL	\$36,000	\$36,000

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

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

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

**Administration - Maine Emergency Management Agency 0214**



## Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	11,000	11,000
Personal Services	\$470,380	\$486,008
All Other	\$130,955	\$130,955
<b>GENERAL FUND TOTAL</b>	<b>\$601,335</b>	<b>\$616,963</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	14,000	14,000
Personal Services	\$1,518,691	\$1,561,069
All Other	\$21,174,482	\$21,174,482
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$22,693,173</b>	<b>\$22,735,551</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$136,471	\$141,346
All Other	\$996,395	\$996,395
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,132,866</b>	<b>\$1,137,741</b>

**Administration - Maine Emergency Management Agency 0214**

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$190,800	\$200,500
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$190,800</b>	<b>\$200,500</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$12,000	\$12,600

OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,000	\$12,600
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**Administration - Maine Emergency Management Agency 0214**

Initiative: Provides funding for new STA-CAP rates.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$160,586	\$160,586
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$160,586</b>	<b>\$160,586</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$10,000	\$10,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$10,000</b>	<b>\$10,000</b>

**Administration - Maine Emergency Management Agency 0214**

Initiative: Provides funding for additional revenue received for federal disaster assistance.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$10,024,000	\$10,025,800
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$10,024,000</b>	<b>\$10,025,800</b>

**Administration - Maine Emergency Management Agency 0214**

Initiative: Transfers funding for communication equipment at the Governor's office from the General Fund to the Federal Expenditures Fund in the Homeland Security Grant program.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$6,000)	(\$6,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$6,000)</b>	<b>(\$6,000)</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$6,000	\$6,000

FEDERAL EXPENDITURES	\$6,000	\$6,000
FUND TOTAL		

### Administration - Maine Emergency Management Agency 0214

Initiative: Eliminates funding for disaster assistance resulting from a redistribution of the projected decrease in revenue from the rental of facilities at the Maine Military Authority at Loring.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$543,263)	(\$543,263)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$543,263)</b>	<b>(\$543,263)</b>

### ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214

#### PROGRAM SUMMARY

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$470,380	\$486,008
All Other	\$124,955	\$124,955
<b>GENERAL FUND TOTAL</b>	<b>\$595,335</b>	<b>\$610,963</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,518,691	\$1,561,069
All Other	\$31,555,868	\$31,567,368
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$33,074,559</b>	<b>\$33,128,437</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$136,471	\$141,346
All Other	\$475,132	\$475,732
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$611,603</b>	<b>\$617,078</b>

### Emergency Response Operations 0918

#### Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$51,763	\$52,486
All Other	\$17,310	\$17,310
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$69,073</b>	<b>\$69,796</b>

### EMERGENCY RESPONSE OPERATIONS 0918

#### PROGRAM SUMMARY

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$51,763	\$52,486
All Other	\$17,310	\$17,310
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$69,073</b>	<b>\$69,796</b>

### Loring Rebuild Facility 0843

#### Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$49,586,066	\$49,586,066
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$49,586,066</b>	<b>\$49,586,066</b>

### LORING REBUILD FACILITY 0843

#### PROGRAM SUMMARY

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$49,586,066	\$49,586,066
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$49,586,066</b>	<b>\$49,586,066</b>

### Military Educational Benefits 0922

#### Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$250,000	\$250,000

OTHER SPECIAL	\$250,000	\$250,000
REVENUE FUNDS TOTAL		

**Military Educational Benefits 0922**

Initiative: Provides funding for tuition assistance resulting from a redistribution of the projected decrease in revenue from rental of facilities at the Maine Military Authority at Loring.

<b>OTHER SPECIAL</b>	<b>2009-10</b>	<b>2010-11</b>
<b>REVENUE FUNDS</b>		
All Other	\$160,000	\$160,000
OTHER SPECIAL	\$160,000	\$160,000
REVENUE FUNDS TOTAL		

**MILITARY EDUCATIONAL BENEFITS 0922****PROGRAM SUMMARY**

<b>OTHER SPECIAL</b>	<b>2009-10</b>	<b>2010-11</b>
<b>REVENUE FUNDS</b>		
All Other	\$410,000	\$410,000
OTHER SPECIAL	\$410,000	\$410,000
REVENUE FUNDS TOTAL		

**Military Training and Operations 0108**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS -	27.000	27.000
LEGISLATIVE COUNT		
Personal Services	\$1,770,660	\$1,816,679
All Other	\$947,821	\$947,821
GENERAL FUND TOTAL	\$2,718,481	\$2,764,500

<b>FEDERAL</b>	<b>2009-10</b>	<b>2010-11</b>
<b>EXPENDITURES FUND</b>		
POSITIONS -	89.500	89.500
LEGISLATIVE COUNT		
Personal Services	\$6,139,657	\$6,324,543
All Other	\$4,054,509	\$4,054,509
FEDERAL EXPENDITURES	\$10,194,166	\$10,379,052
FUND TOTAL		

<b>OTHER SPECIAL</b>	<b>2009-10</b>	<b>2010-11</b>
<b>REVENUE FUNDS</b>		

POSITIONS -	2.000	2.000
LEGISLATIVE COUNT		
Personal Services	\$128,443	\$135,552
All Other	\$887,727	\$887,727

OTHER SPECIAL	\$1,016,170	\$1,023,279
REVENUE FUNDS TOTAL		

<b>MAINE MILITARY</b>	<b>2009-10</b>	<b>2010-11</b>
<b>AUTHORITY</b>		
<b>ENTERPRISE FUND</b>		
Personal Services	\$44,295,546	\$46,237,216
All Other	\$44,508,103	\$44,508,103

MAINE MILITARY	\$88,803,649	\$90,745,319
AUTHORITY ENTERPRISE		
FUND TOTAL		

**Military Training and Operations 0108**

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$4,000	\$5,000

GENERAL FUND TOTAL	\$4,000	\$5,000
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<b>FEDERAL</b>	<b>2009-10</b>	<b>2010-11</b>
<b>EXPENDITURES FUND</b>		
All Other	\$3,000	\$3,000

FEDERAL EXPENDITURES	\$3,000	\$3,000
FUND TOTAL		

<b>OTHER SPECIAL</b>	<b>2009-10</b>	<b>2010-11</b>
<b>REVENUE FUNDS</b>		
All Other	\$2,300	\$2,400

OTHER SPECIAL	\$2,300	\$2,400
REVENUE FUNDS TOTAL		

**Military Training and Operations 0108**

Initiative: Reorganizes 12 Security Guard positions to 12 Military Security Police Officer positions.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$32,321	\$37,204
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$32,321</b>	<b>\$37,204</b>

**Military Training and Operations 0108**

Initiative: Reorganizes one Superintendent of Buildings position to a confidential position and transfers All Other to Personal Services in the General Fund to fund the reorganization.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$683	\$677
All Other	(\$683)	(\$677)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$2,732	\$2,715
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,732</b>	<b>\$2,715</b>

**Military Training and Operations 0108**

Initiative: Provides funding for additional revenue received from the Master Cooperative Agreement for the National Guard.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$3,500,000	\$3,500,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$3,500,000</b>	<b>\$3,500,000</b>

**Military Training and Operations 0108**

Initiative: Provides funding for new STA-CAP rates.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$7,600	\$7,600
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$7,600</b>	<b>\$7,600</b>

**Military Training and Operations 0108**

Initiative: Reallocates the cost of one Civil Engineer III position from 25% General Fund and 75% Federal

Expenditures Fund to 100% Federal Expenditures Fund within the same program.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$26,059)	(\$26,059)
<b>GENERAL FUND TOTAL</b>	<b>(\$26,059)</b>	<b>(\$26,059)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$26,059	\$26,059
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$26,059</b>	<b>\$26,059</b>

**Military Training and Operations 0108**

Initiative: Eliminates one Chief Volunteer Services position, one part-time Education Technician II position and one Groundskeeper II position in the Federal Expenditures Fund and one Office Associate II position in Other Special Revenue Funds in accordance with Public Law 2007, chapter 653, Part C, section 2.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(2,500)	(2,500)
Personal Services	(\$136,115)	(\$143,171)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$136,115)</b>	<b>(\$143,171)</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$55,666)	(\$58,911)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$55,666)</b>	<b>(\$58,911)</b>

**Military Training and Operations 0108**

Initiative: Reduces funding for repairs at state armories resulting from a redistribution of the projected decrease in revenue from the rental of facilities at the Maine Military Authority at Loring.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$328,918)	(\$328,918)

OTHER SPECIAL	(\$328,918)	(\$328,918)
REVENUE FUNDS TOTAL		

All Other	\$131,934	\$131,934
GENERAL FUND TOTAL	\$131,934	\$131,934

## MILITARY TRAINING AND OPERATIONS 0108

### PROGRAM SUMMARY

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	27.000	27.000
Personal Services	\$1,745,284	\$1,791,297
All Other	\$951,138	\$952,144
GENERAL FUND TOTAL	\$2,696,422	\$2,743,441

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	87.000	87.000
Personal Services	\$6,064,654	\$6,247,350
All Other	\$7,557,509	\$7,557,509

FEDERAL EXPENDITURES FUND TOTAL	\$13,622,163	\$13,804,859
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$72,777	\$76,641
All Other	\$568,709	\$568,809

OTHER SPECIAL REVENUE FUNDS TOTAL	\$641,486	\$645,450
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<b>MAINE MILITARY AUTHORITY ENTERPRISE FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$44,295,546	\$46,237,216
All Other	\$44,508,103	\$44,508,103

MAINE MILITARY AUTHORITY ENTERPRISE FUND TOTAL	\$88,803,649	\$90,745,319
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### Stream Gaging Cooperative Program 0858

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
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### Stream Gaging Cooperative Program 0858

Initiative: Reduces funding by transferring expenditures to the Federal Expenditures Fund.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$65,227)	\$0
GENERAL FUND TOTAL	(\$65,227)	\$0

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$65,227	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$65,227	\$0

## STREAM GAGING COOPERATIVE PROGRAM 0858

### PROGRAM SUMMARY

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$66,707	\$131,934
GENERAL FUND TOTAL	\$66,707	\$131,934

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$65,227	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$65,227	\$0

### Veterans Services 0110

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	28.000	28.000
POSITIONS - FTE COUNT	1.500	1.500
Personal Services	\$1,809,116	\$1,868,836
All Other	\$587,521	\$587,521
GENERAL FUND TOTAL	\$2,396,637	\$2,456,357

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$130,702	\$130,702
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$130,702</b>	<b>\$130,702</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$185,655	\$185,655
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$185,655</b>	<b>\$185,655</b>

**Veterans Services 0110**

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$17,000	\$17,500
<b>GENERAL FUND TOTAL</b>	<b>\$17,000</b>	<b>\$17,500</b>

**Veterans Services 0110**

Initiative: Provides funding for the increased contract cost of mowing and trimming services for the 2 Maine Veterans' Memorial cemeteries located in Augusta.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$5,000	\$5,000
<b>GENERAL FUND TOTAL</b>	<b>\$5,000</b>	<b>\$5,000</b>

**Veterans Services 0110**

Initiative: Establishes one Grounds Equipment Supervisor position, one seasonal Heavy Equipment Operator position and one seasonal Groundskeeper II position and provides funding for the operating costs associated with the opening of a new cemetery in 2010.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	1.000	1.000
Personal Services	\$106,883	\$112,417

All Other	\$75,000	\$75,000
<b>GENERAL FUND TOTAL</b>	<b>\$181,883</b>	<b>\$187,417</b>

**Veterans Services 0110**

Initiative: Provides funding for new STA-CAP rates.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$250	\$250
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$250</b>	<b>\$250</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$1,940	\$1,940
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,940</b>	<b>\$1,940</b>

**Veterans Services 0110**

Initiative: Reorganizes one full-time Groundskeeper I position to a seasonal Groundskeeper I position and reduces funding for heating and fuel to reduce winter burial costs.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - FTE COUNT	(0.500)	(0.500)
Personal Services	(\$18,574)	(\$18,966)
All Other	(\$8,000)	(\$8,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$26,574)</b>	<b>(\$26,966)</b>

**Veterans Services 0110**

Initiative: Provides funding for transportation assistance for veterans needing medical care.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$11,370	\$14,244
<b>GENERAL FUND TOTAL</b>	<b>\$11,370</b>	<b>\$14,244</b>

**Veterans Services 0110**

Initiative: Provides funds for one Veteran Service Officer position and related travel and administrative costs.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
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POSITIONS -	1.000	1.000
LEGISLATIVE COUNT		
Personal Services	\$62,000	\$63,500
All Other	\$24,000	\$19,000
GENERAL FUND TOTAL	\$86,000	\$82,500

#### VETERANS SERVICES 0110 PROGRAM SUMMARY

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS -	30.000	30.000
LEGISLATIVE COUNT		
POSITIONS - FTE	2.000	2.000
COUNT		
Personal Services	\$1,959,425	\$2,025,787
All Other	\$711,891	\$710,265
GENERAL FUND TOTAL	\$2,671,316	\$2,736,052

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$130,952	\$130,952
FEDERAL EXPENDITURES FUND TOTAL	\$130,952	\$130,952

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$187,595	\$187,595
OTHER SPECIAL REVENUE FUNDS TOTAL	\$187,595	\$187,595

<b>DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF</b>		
<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>

<b>GENERAL FUND</b>	<b>\$6,283,262</b>	<b>\$6,477,817</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$96,479,067</b>	<b>\$96,650,414</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$1,919,757</b>	<b>\$1,929,919</b>
<b>MAINE MILITARY AUTHORITY ENTERPRISE FUND</b>	<b>\$88,803,649</b>	<b>\$90,745,319</b>

<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$193,485,735</b>	<b>\$195,803,469</b>
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**Sec. A-16. Appropriations and allocations.**  
The following appropriations and allocations are made.

#### DEVELOPMENT FOUNDATION, MAINE

##### Development Foundation 0198

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$39,113	\$39,113
GENERAL FUND TOTAL	\$39,113	\$39,113

##### Development Foundation 0198

Initiative: Reduces funding for grants provided by the Maine Development Foundation.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$3,911)	(\$3,911)
GENERAL FUND TOTAL	(\$3,911)	(\$3,911)

##### Development Foundation 0198

Initiative: Provides funds to restore reductions to the Maine Growth Council.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$431	\$431
GENERAL FUND TOTAL	\$431	\$431

#### DEVELOPMENT FOUNDATION 0198 PROGRAM SUMMARY

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$35,633	\$35,633
GENERAL FUND TOTAL	\$35,633	\$35,633

<b>DEVELOPMENT FOUNDATION, MAINE DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
<b>GENERAL FUND</b>	<b>\$35,633</b>	<b>\$35,633</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$35,633</b>	<b>\$35,633</b>

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

**DIRIGO HEALTH****Dirigo Health Fund 0988**

Initiative: BASELINE BUDGET

<b>DIRIGO HEALTH FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	14,000	14,000
Personal Services	\$1,418,453	\$1,457,391
All Other	\$126,428,049	\$126,428,049
<b>DIRIGO HEALTH FUND TOTAL</b>	<b>\$127,846,502</b>	<b>\$127,885,440</b>

**Dirigo Health Fund 0988**

Initiative: Reduces funding that was to be generated from the increased excise tax on malt beverages and wine.

<b>DIRIGO HEALTH FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$7,499,937)	(\$7,499,937)
<b>DIRIGO HEALTH FUND TOTAL</b>	<b>(\$7,499,937)</b>	<b>(\$7,499,937)</b>

**Dirigo Health Fund 0988**

Initiative: Reduces funding that was to be generated from the new tax on soft drinks.

<b>DIRIGO HEALTH FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$9,200,000)	(\$9,200,000)
<b>DIRIGO HEALTH FUND TOTAL</b>	<b>(\$9,200,000)</b>	<b>(\$9,200,000)</b>

**Dirigo Health Fund 0988**

Initiative: Provides funding for the Dirigo Health costs that are funded by the savings offset payment.

<b>DIRIGO HEALTH FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$32,900,000	\$32,900,000
<b>DIRIGO HEALTH FUND TOTAL</b>	<b>\$32,900,000</b>	<b>\$32,900,000</b>

**Dirigo Health Fund 0988**

Initiative: Reduces funding that was to be generated from a health access surcharge of 1.8% on all paid claims.

<b>DIRIGO HEALTH FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$33,000,000)	(\$33,000,000)
<b>DIRIGO HEALTH FUND TOTAL</b>	<b>(\$33,000,000)</b>	<b>(\$33,000,000)</b>

**Dirigo Health Fund 0988**

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

<b>DIRIGO HEALTH FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$92,051)	(\$97,371)
<b>DIRIGO HEALTH FUND TOTAL</b>	<b>(\$92,051)</b>	<b>(\$97,371)</b>

**Dirigo Health Fund 0988**

Initiative: Deallocates funds to reflect updated assumptions for expenditures.

<b>DIRIGO HEALTH FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$62,577,999)	(\$38,829,291)
<b>DIRIGO HEALTH FUND TOTAL</b>	<b>(\$62,577,999)</b>	<b>(\$38,829,291)</b>

**DIRIGO HEALTH FUND 0988****PROGRAM SUMMARY**

<b>DIRIGO HEALTH FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	13,000	13,000
Personal Services	\$1,326,402	\$1,360,020
All Other	\$47,050,113	\$70,798,821
<b>DIRIGO HEALTH FUND TOTAL</b>	<b>\$48,376,515</b>	<b>\$72,158,841</b>

**FHM - Dirigo Health Z070**

Initiative: BASELINE BUDGET

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$5,000,000	\$5,000,000
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>



**FHM - Dirigo Health Z070**

Initiative: Reduces funding to maintain costs within available resources.

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$316,557)	(\$558,209)
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>(\$316,557)</b>	<b>(\$558,209)</b>

**FHM - DIRIGO HEALTH Z070****PROGRAM SUMMARY**

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$4,683,443	\$4,441,791
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$4,683,443</b>	<b>\$4,441,791</b>

**DIRIGO HEALTH**

<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
<b>FUND FOR A HEALTHY MAINE</b>	<b>\$4,683,443</b>	<b>\$4,441,791</b>
<b>DIRIGO HEALTH FUND</b>	<b>\$48,376,515</b>	<b>\$72,158,841</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$53,059,958</b>	<b>\$76,600,632</b>

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

**DISABILITY RIGHTS CENTER****Disability Rights Center 0523**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$130,766	\$130,766
<b>GENERAL FUND TOTAL</b>	<b>\$130,766</b>	<b>\$130,766</b>

**DISABILITY RIGHTS CENTER 0523****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$130,766	\$130,766
<b>GENERAL FUND TOTAL</b>	<b>\$130,766</b>	<b>\$130,766</b>

**Sec. A-19. Appropriations and allocations.**

The following appropriations and allocations are made.

**DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION****Downeast Institute for Applied Marine Research and Education 0993**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$14,471	\$14,471
<b>GENERAL FUND TOTAL</b>	<b>\$14,471</b>	<b>\$14,471</b>

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

Initiative: Reduces funding for electrical and heating costs by shutting down all but the most essential functions in the facility for one month after shellfish broodstock and larva have been placed in the field to overwinter.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$1,447)	(\$1,447)
<b>GENERAL FUND TOTAL</b>	<b>(\$1,447)</b>	<b>(\$1,447)</b>

**DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION 0993****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$13,024	\$13,024
<b>GENERAL FUND TOTAL</b>	<b>\$13,024</b>	<b>\$13,024</b>

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

<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
<b>GENERAL FUND</b>	<b>\$13,024</b>	<b>\$13,024</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$13,024</b>	<b>\$13,024</b>

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

**ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF**

**Administration - Economic and Community Development 0069**

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5,000	5,000
Personal Services	\$527,729	\$537,980
All Other	\$1,148,513	\$1,148,513

GENERAL FUND TOTAL	\$1,676,242	\$1,686,493
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FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$1,766,657	\$1,766,657
FEDERAL EXPENDITURES FUND TOTAL	\$1,766,657	\$1,766,657

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$70,000	\$70,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$70,000	\$70,000

**Administration - Economic and Community Development 0069**

Initiative: Eliminates funding in fiscal year 2010-11 for the federal Workforce Innovation in Regional Economic Development grant that ends in February 2010.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$0	(\$1,766,657)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$1,766,657)

**Administration - Economic and Community Development 0069**

Initiative: Reduces funding by eliminating contractual services for one project manager in the Maine Manufacturing Extension Partnership program.

GENERAL FUND	2009-10	2010-11
All Other	(\$58,000)	(\$58,000)
GENERAL FUND TOTAL	(\$58,000)	(\$58,000)

**Administration - Economic and Community Development 0069**

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

GENERAL FUND	2009-10	2010-11
All Other	(\$27,890)	(\$27,890)
GENERAL FUND TOTAL	(\$27,890)	(\$27,890)

**Administration - Economic and Community Development 0069**

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

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$4,000	\$0
All Other	\$136,737	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$140,737	\$0

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

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5,000	5,000
Personal Services	\$527,729	\$537,980
All Other	\$1,062,623	\$1,062,623
GENERAL FUND TOTAL	\$1,590,352	\$1,600,603

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$4,000	\$0
All Other	\$1,903,394	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$1,907,394	\$0

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$70,000	\$70,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$70,000	\$70,000

**Applied Technology Development Center System 0929**

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$187,250	\$187,250
GENERAL FUND TOTAL	\$187,250	\$187,250

**APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM 0929****PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
All Other	\$187,250	\$187,250
GENERAL FUND TOTAL	\$187,250	\$187,250

**Business Development 0585**

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,209,597	\$1,242,469
All Other	\$631,674	\$631,674
GENERAL FUND TOTAL	\$1,841,271	\$1,874,143

**Business Development 0585**

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

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$136,281)	(\$138,548)
GENERAL FUND TOTAL	(\$136,281)	(\$138,548)

**Business Development 0585**

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

GENERAL FUND	2009-10	2010-11
All Other	(\$90,000)	(\$90,000)
GENERAL FUND TOTAL	(\$90,000)	(\$90,000)

**BUSINESS DEVELOPMENT 0585****PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,073,316	\$1,103,921
All Other	\$541,674	\$541,674
GENERAL FUND TOTAL	\$1,614,990	\$1,645,595

**Community Development Block Grant Program 0587**

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$214,314	\$218,011
All Other	\$76,770	\$76,770
GENERAL FUND TOTAL	\$291,084	\$294,781

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$1,068,011	\$1,068,011
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,068,011	\$1,068,011

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$697,170	\$719,552
All Other	\$21,274,829	\$21,274,829
FEDERAL BLOCK GRANT FUND TOTAL	\$21,971,999	\$21,994,381

**Community Development Block Grant Program 0587**

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

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	\$13,929,717	\$600,000
FEDERAL BLOCK GRANT FUND TOTAL	\$13,929,717	\$600,000

**Community Development Block Grant Program 0587**

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

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$82,985)	(\$87,792)
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>(\$82,985)</b>	<b>(\$87,792)</b>

**COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM 0587****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$214,314	\$218,011
All Other	\$76,770	\$76,770

<b>GENERAL FUND TOTAL</b>	<b>\$291,084</b>	<b>\$294,781</b>
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**OTHER SPECIAL REVENUE FUNDS**

All Other	\$1,068,011	\$1,068,011
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<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,068,011</b>	<b>\$1,068,011</b>
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**FEDERAL BLOCK GRANT FUND**

POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$614,185	\$631,760
All Other	\$35,204,546	\$21,874,829

<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$35,818,731</b>	<b>\$22,506,589</b>
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**International Commerce 0674**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$114,818	\$115,776

All Other	\$579,836	\$579,836
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<b>GENERAL FUND TOTAL</b>	<b>\$694,654</b>	<b>\$695,612</b>
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**International Commerce 0674**

Initiative: Reduces funding for the Maine International Trade Center by 10%.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$57,984)	(\$57,984)

<b>GENERAL FUND TOTAL</b>	<b>(\$57,984)</b>	<b>(\$57,984)</b>
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**INTERNATIONAL COMMERCE 0674****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$114,818	\$115,776
All Other	\$521,852	\$521,852

<b>GENERAL FUND TOTAL</b>	<b>\$636,670</b>	<b>\$637,628</b>
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**Leadership and Entrepreneurial Development Program Z071**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$500	\$500

<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>
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**LEADERSHIP AND ENTREPRENEURIAL DEVELOPMENT PROGRAM Z071****PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$500	\$500

<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>
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**Maine Economic Development Evaluation Fund Z057**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>	All Other	(\$76,720)	(\$76,720)
All Other	\$150,000	\$150,000	GENERAL FUND TOTAL	(\$76,720)	(\$76,720)

OTHER SPECIAL REVENUE FUNDS TOTAL	\$150,000	\$150,000
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#### MAINE ECONOMIC DEVELOPMENT EVALUATION FUND Z057

##### PROGRAM SUMMARY

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$150,000	\$150,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$150,000	\$150,000

#### Maine Economic Growth Council 0727

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$58,000	\$58,000
GENERAL FUND TOTAL	\$58,000	\$58,000

#### MAINE ECONOMIC GROWTH COUNCIL 0727

##### PROGRAM SUMMARY

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$58,000	\$58,000
GENERAL FUND TOTAL	\$58,000	\$58,000

#### Maine Small Business and Entrepreneurship Commission 0675

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$767,198	\$767,198
GENERAL FUND TOTAL	\$767,198	\$767,198

#### Maine Small Business and Entrepreneurship Commission 0675

Initiative: Reduces funding by eliminating 1.5 full-time equivalent contracted small business counselors in fiscal year 2009-10 and 2 full-time equivalent positions in fiscal year 2010-11.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
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#### MAINE SMALL BUSINESS AND ENTREPRENEURSHIP COMMISSION 0675

##### PROGRAM SUMMARY

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$690,478	\$690,478
GENERAL FUND TOTAL	\$690,478	\$690,478

#### Maine State Film Office 0590

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$183,970	\$187,738
All Other	\$24,925	\$24,925
GENERAL FUND TOTAL	\$208,895	\$212,663

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

#### Maine State Film Office 0590

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$168,611)	(\$187,738)
All Other	(\$24,925)	(\$24,925)
GENERAL FUND TOTAL	(\$193,536)	(\$212,663)

#### MAINE STATE FILM OFFICE 0590

##### PROGRAM SUMMARY

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
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**FIRST REGULAR SESSION - 2009**
**PUBLIC LAW, C. 213**

POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$15,359	\$0
All Other	\$0	\$0

GENERAL FUND TOTAL	\$15,359	\$0
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**OTHER SPECIAL REVENUE FUNDS**

All Other	\$10,000	\$10,000
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000	\$10,000
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**Office of Innovation 0995**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$321,003	\$324,249
All Other	\$7,818,525	\$7,818,525

GENERAL FUND TOTAL	\$8,139,528	\$8,142,774
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**Office of Innovation 0995**

Initiative: Reduces funding for the Maine Technology Institute.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$755,567)	(\$755,011)

GENERAL FUND TOTAL	(\$755,567)	(\$755,011)
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**OFFICE OF INNOVATION 0995  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$321,003	\$324,249
All Other	\$7,062,958	\$7,063,514

GENERAL FUND TOTAL	\$7,383,961	\$7,387,763
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**Office of Tourism 0577**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
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POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$582,853	\$596,298
All Other	\$8,428,693	\$8,428,693

OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,011,546	\$9,024,991
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**Office of Tourism 0577**

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

**OTHER SPECIAL REVENUE FUNDS**

POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$94,904	\$96,682
All Other	(\$94,904)	(\$96,682)

OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
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**Office of Tourism 0577**

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

**OTHER SPECIAL REVENUE FUNDS**

All Other	\$421,831	\$771,205
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$421,831	\$771,205
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**OFFICE OF TOURISM 0577  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$677,757	\$692,980
All Other	\$8,755,620	\$9,103,216

OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,433,377	\$9,796,196
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**Renewable Energy Resources Fund Z072**

## Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$645,441	\$645,441
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$645,441</b>	<b>\$645,441</b>

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$645,441	\$645,441
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$645,441</b>	<b>\$645,441</b>

**ECONOMIC AND  
COMMUNITY  
DEVELOPMENT,  
DEPARTMENT OF**

<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
<b>GENERAL FUND</b>	<b>\$12,468,144</b>	<b>\$12,502,098</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$1,907,394</b>	<b>\$0</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$11,377,329</b>	<b>\$11,740,148</b>
<b>FEDERAL BLOCK GRANT FUND</b>	<b>\$35,818,731</b>	<b>\$22,506,589</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$61,571,598</b>	<b>\$46,748,835</b>

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

**EDUCATION, DEPARTMENT OF****Adult Education 0364**

## Initiative: BASELINE BUDGET

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

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

**Adult Education 0364**

Initiative: Reduces funding for literacy volunteers, the New England Literacy Resource Center, general education development test administration, state administration, the college transition administrative contract, the college transition program and local program state subsidy from the Adult Education program.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$605,980)	(\$605,980)
<b>GENERAL FUND TOTAL</b>	<b>(\$605,980)</b>	<b>(\$605,980)</b>

**Adult Education 0364**

Initiative: Appropriates funds to partially offset reduction to the Adult Education program. These funds must be targeted for academic instruction only.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$25,000	\$25,000
<b>GENERAL FUND TOTAL</b>	<b>\$25,000</b>	<b>\$25,000</b>

**Adult Education 0364**

Initiative: Provides funds to partially restore reductions in adult education funding. These funds must be targeted for academic instruction only.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$475,000	\$475,000
<b>GENERAL FUND TOTAL</b>	<b>\$475,000</b>	<b>\$475,000</b>

**Adult Education 0364**

Initiative: Provides funds to partially restore reductions in adult education funding. These funds must be targeted for the college transition program only.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$100,000	\$100,000
<b>GENERAL FUND TOTAL</b>	<b>\$100,000</b>	<b>\$100,000</b>

**ADULT EDUCATION 0364  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$6,053,820	\$6,053,820
<b>GENERAL FUND TOTAL</b>	<b>\$6,053,820</b>	<b>\$6,053,820</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$66,935	\$67,942
All Other	\$1,978,541	\$1,978,541
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,045,476</b>	<b>\$2,046,483</b>

**After-school Program Fund Z023**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$24,119	\$24,119
<b>GENERAL FUND TOTAL</b>	<b>\$24,119</b>	<b>\$24,119</b>

**After-school Program Fund Z023**

Initiative: Eliminates funding of the After-school Program Fund.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$24,119)	(\$24,119)
<b>GENERAL FUND TOTAL</b>	<b>(\$24,119)</b>	<b>(\$24,119)</b>

**AFTER-SCHOOL PROGRAM FUND Z023****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Criminal History Record Check Fund Z014**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$375,765	\$375,765
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$375,765</b>	<b>\$375,765</b>

**Criminal History Record Check Fund Z014**

Initiative: Provides funding for the Criminal History Record Check Fund program to charge off the cost of State Police Officers who perform these checks.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$99,587	\$99,587
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$99,587</b>	<b>\$99,587</b>

**CRIMINAL HISTORY RECORD CHECK FUND Z014****PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$99,587	\$99,587
All Other	\$375,765	\$375,765
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$475,352</b>	<b>\$475,352</b>

**Education in Unorganized Territory 0220**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	24.500	24.500
POSITIONS - FTE COUNT	31.430	31.430
Personal Services	\$3,240,606	\$3,335,885
All Other	\$8,709,183	\$8,709,183
<b>GENERAL FUND TOTAL</b>	<b>\$11,949,789</b>	<b>\$12,045,068</b>

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$8,135	\$8,135



OTHER SPECIAL	\$8,135	\$8,135
REVENUE FUNDS TOTAL		

**Education in Unorganized Territory 0220**

Initiative: Provides funding for anticipated increases in elementary tuition, secondary tuition and student transportation costs.

GENERAL FUND	2009-10	2010-11
All Other	\$473,650	\$494,535
GENERAL FUND TOTAL	\$473,650	\$494,535

**Education in Unorganized Territory 0220**

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

GENERAL FUND	2009-10	2010-11
All Other	\$30,320	\$30,320
GENERAL FUND TOTAL	\$30,320	\$30,320

**Education in Unorganized Territory 0220**

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

GENERAL FUND	2009-10	2010-11
All Other	\$45,381	\$45,568
GENERAL FUND TOTAL	\$45,381	\$45,568

**Education in Unorganized Territory 0220**

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

GENERAL FUND	2009-10	2010-11
Capital Expenditures	\$142,000	\$149,000
GENERAL FUND TOTAL	\$142,000	\$149,000

**Education in Unorganized Territory 0220**

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

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)

POSITIONS - FTE COUNT	(3.268)	(3.268)
Personal Services	(\$224,944)	(\$234,897)

GENERAL FUND TOTAL	(\$224,944)	(\$234,897)
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**Education in Unorganized Territory 0220**

Initiative: Provides additional funds in fiscal year 2009-10 based on revised estimates of spending needs. This initiative will generate additional General Fund revenue of \$1,064,811 in fiscal year 2009-10.

GENERAL FUND	2009-10	2010-11
All Other	\$1,064,811	\$0
GENERAL FUND TOTAL	\$1,064,811	\$0

**Education in Unorganized Territory 0220**

Initiative: Provides additional funds in fiscal year 2009-10 based on revised estimates of spending needs. This initiative will generate additional General Fund revenue of \$376,254 in fiscal year 2009-10.

GENERAL FUND	2009-10	2010-11
All Other	\$376,254	\$0
GENERAL FUND TOTAL	\$376,254	\$0

**EDUCATION IN UNORGANIZED TERRITORY 0220****PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	23.500	23.500
POSITIONS - FTE COUNT	28.162	28.162
Personal Services	\$3,015,662	\$3,100,988
All Other	\$10,699,599	\$9,279,606
Capital Expenditures	\$142,000	\$149,000
GENERAL FUND TOTAL	\$13,857,261	\$12,529,594

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	1.111	1.111
Personal Services	\$161,588	\$165,659
All Other	\$224,451	\$224,451

**FIRST REGULAR SESSION - 2009**

**PUBLIC LAW, C. 213**

FEDERAL EXPENDITURES	\$386,039	\$390,110
FUND TOTAL		
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$8,135	\$8,135
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,135	\$8,135

**Federal and State Program Services Z079**

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$930,537	\$956,645
All Other	\$91,313	\$91,313
GENERAL FUND TOTAL	\$1,021,850	\$1,047,958
<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	10.500	10.500
POSITIONS - FTE COUNT	0.576	0.576
Personal Services	\$787,013	\$809,005
All Other	\$45,349,862	\$45,349,862
FEDERAL EXPENDITURES FUND TOTAL	\$46,136,875	\$46,158,867
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$76,846	\$78,126
All Other	\$17,308	\$17,308
OTHER SPECIAL REVENUE FUNDS TOTAL	\$94,154	\$95,434

**Federal and State Program Services Z079**

Initiative: Eliminates one Public Executive II position and reduces funding for general operating expenses.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$101,707)	(\$102,817)
All Other	(\$9,523)	(\$9,523)
GENERAL FUND TOTAL	(\$111,230)	(\$112,340)

**FEDERAL AND STATE PROGRAM SERVICES Z079**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$828,830	\$853,828
All Other	\$81,790	\$81,790
GENERAL FUND TOTAL	\$910,620	\$935,618

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$76,846	\$78,126
All Other	\$17,308	\$17,308
OTHER SPECIAL REVENUE FUNDS TOTAL	\$94,154	\$95,434

**FHM - School Breakfast Program Z068**

Initiative: BASELINE BUDGET

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$213,925	\$213,925

FUND FOR A HEALTHY	\$213,925	\$213,925
MAINE TOTAL		

**FHM – School Breakfast Program Z068**

Initiative: Reduces funding to maintain costs within available resources.

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$7,611)	(\$16,450)

FUND FOR A HEALTHY	(\$7,611)	(\$16,450)
MAINE TOTAL		

**FHM – School Breakfast Program Z068**

Initiative: Reduces funding that was inadvertently included in the fiscal year 2009-10 and fiscal year 2010-11 baseline budget that was intended to be one-time funding only in fiscal year 2008-09.

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$35,000)	(\$35,000)

FUND FOR A HEALTHY	(\$35,000)	(\$35,000)
MAINE TOTAL		

**FHM – SCHOOL BREAKFAST PROGRAM Z068**  
**PROGRAM SUMMARY**

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$171,314	\$162,475

FUND FOR A HEALTHY	\$171,314	\$162,475
MAINE TOTAL		

**FHM – School Nurse Consultant 0949**

Initiative: BASELINE BUDGET

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS – LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$94,792	\$96,469
All Other	\$9,023	\$9,023

FUND FOR A HEALTHY	\$103,815	\$105,492
MAINE TOTAL		

**FHM – School Nurse Consultant 0949**

Initiative: Reduces funding to maintain costs within available resources.

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$400)	(\$845)

FUND FOR A HEALTHY	(\$400)	(\$845)
MAINE TOTAL		

**FHM – SCHOOL NURSE CONSULTANT 0949**  
**PROGRAM SUMMARY**

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS – LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$94,792	\$96,469
All Other	\$8,623	\$8,178

FUND FOR A HEALTHY	\$103,415	\$104,647
MAINE TOTAL		

**General Purpose Aid for Local Schools 0308**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$986,027,536	\$986,027,536

GENERAL FUND TOTAL	\$986,027,536	\$986,027,536
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**General Purpose Aid for Local Schools 0308**

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS – LEGISLATIVE COUNT	23.000	23.000
Personal Services	\$1,799,210	\$1,858,500
All Other	(\$1,799,210)	(\$1,858,500)

GENERAL FUND TOTAL	\$0	\$0
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**General Purpose Aid for Local Schools 0308**

Initiative: Reduces funding for the state share of general purpose aid for local schools.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$27,056,044)	(\$27,056,044)

GENERAL FUND TOTAL	(\$27,056,044)	(\$27,056,044)
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**General Purpose Aid for Local Schools 0308**

Initiative: Provides funding for general purpose aid for local schools from state fiscal stabilization funds authorized in the American Recovery and Reinvestment Act of 2009.

<b>FEDERAL EXPENDITURES FUND ARRA</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$42,996,116	\$58,759,112
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$42,996,116	\$58,759,112

**General Purpose Aid for Local Schools 0308**

Initiative: Reduces funding for the state share of special education funding in fiscal years 2009-10 and 2010-11 only. The fiscal year 2009-10 reduction is replaced with federal Individuals with Disabilities Education Act (IDEA) funds. The fiscal year 2010-11 adjustment reflects changes to MaineCare that bring the State into compliance with federal regulation and law. School districts will bill only for special education services determined medically necessary.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$11,600,000)	(\$2,834,752)
GENERAL FUND TOTAL	(\$11,600,000)	(\$2,834,752)

**General Purpose Aid for Local Schools 0308**

Initiative: Reduces funding in only fiscal year 2010-11 for the state share of general purpose aid for local schools. This initiative will not impact the state's maintenance of effort requirements associated with the American Recovery and Reinvestment Act of 2009.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$0	(\$68,759,112)
GENERAL FUND TOTAL	\$0	(\$68,759,112)

**GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS – LEGISLATIVE COUNT	23.000	23.000
Personal Services	\$1,799,210	\$1,858,500

All Other	\$945,572,282	\$885,519,128
GENERAL FUND TOTAL	\$947,371,492	\$887,377,628

**FEDERAL EXPENDITURES FUND ARRA**

	<b>2009-10</b>	<b>2010-11</b>
All Other	\$42,996,116	\$58,759,112
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$42,996,116	\$58,759,112

**Leadership 0836**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$724,601	\$737,463
All Other	\$63,022	\$63,022
GENERAL FUND TOTAL	\$787,623	\$800,485

**FEDERAL EXPENDITURES FUND**

	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
Personal Services	\$123,377	\$126,239
All Other	\$434,946	\$434,946
FEDERAL EXPENDITURES FUND TOTAL	\$558,323	\$561,185

**Leadership 0836**

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(8.000)	(8.000)
Personal Services	(\$724,601)	(\$737,463)
All Other	(\$63,022)	(\$63,022)
GENERAL FUND TOTAL	(\$787,623)	(\$800,485)

**FEDERAL EXPENDITURES FUND**

	<b>2009-10</b>	<b>2010-11</b>
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POSITIONS - LEGISLATIVE COUNT	(1,500)	(1,500)
Personal Services	(\$123,377)	(\$126,239)
All Other	(\$434,946)	(\$434,946)
FEDERAL EXPENDITURES FUND TOTAL	(\$558,323)	(\$561,185)

### LEADERSHIP 0836 PROGRAM SUMMARY

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

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

#### Leadership Team Z077

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,008,622	\$1,027,114
All Other	\$72,929	\$72,929
GENERAL FUND TOTAL	\$1,081,551	\$1,100,043

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	2.500	2.500
Personal Services	\$313,735	\$319,228
All Other	\$649,518	\$649,518

FEDERAL EXPENDITURES FUND TOTAL	\$963,253	\$968,746
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$75,352	\$79,468
All Other	\$559,143	\$559,143

OTHER SPECIAL REVENUE FUNDS TOTAL	\$634,495	\$638,611
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#### Leadership Team Z077

Initiative: Provides funding for the grant account system service level agreement with the Office of Information Technology.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$4,320	\$4,320
GENERAL FUND TOTAL	\$4,320	\$4,320

#### Leadership Team Z077

Initiative: Eliminates 1/2 of the commissioner's operating budget.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$36,464)	(\$36,464)
GENERAL FUND TOTAL	(\$36,464)	(\$36,464)

#### Leadership Team Z077

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$451,379	\$451,379
GENERAL FUND TOTAL	\$451,379	\$451,379

#### Leadership Team Z077

Initiative: Provides funding for grants and private contributions received from sources other than the Federal Government.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$825,000	\$825,000

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OTHER SPECIAL	\$825,000	\$825,000
REVENUE FUNDS TOTAL		

**LEADERSHIP TEAM Z077**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS -	11.000	11.000
LEGISLATIVE COUNT		
Personal Services	\$1,008,622	\$1,027,114
All Other	\$492,164	\$492,164
GENERAL FUND TOTAL	\$1,500,786	\$1,519,278

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS -	2.500	2.500
LEGISLATIVE COUNT		
Personal Services	\$313,735	\$319,228
All Other	\$649,518	\$649,518
FEDERAL EXPENDITURES FUND TOTAL	\$963,253	\$968,746

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS -	1.000	1.000
LEGISLATIVE COUNT		
Personal Services	\$75,352	\$79,468
All Other	\$1,384,143	\$1,384,143
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,459,495	\$1,463,611

**Learning Systems 0839**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS -	14.500	14.500
LEGISLATIVE COUNT		
Personal Services	\$826,676	\$844,115
All Other	\$4,770,395	\$4,770,395
GENERAL FUND TOTAL	\$5,597,071	\$5,614,510

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS -	50.000	50.000
LEGISLATIVE COUNT		

POSITIONS - FTE COUNT	0.576	0.576
Personal Services	\$3,837,034	\$3,941,797
All Other	\$118,779,881	\$118,779,881

FEDERAL EXPENDITURES FUND TOTAL	\$122,616,915	\$122,721,678
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS -	1.000	1.000
LEGISLATIVE COUNT		
Personal Services	\$76,846	\$78,126
All Other	\$71,948	\$71,948

OTHER SPECIAL REVENUE FUNDS TOTAL	\$148,794	\$150,074
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<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS -	2.000	2.000
LEGISLATIVE COUNT		
Personal Services	\$184,292	\$190,402
All Other	\$57,083	\$57,083

FEDERAL BLOCK GRANT FUND TOTAL	\$241,375	\$247,485
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**Learning Systems 0839**

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS -	(14.500)	(14.500)
LEGISLATIVE COUNT		
Personal Services	(\$826,676)	(\$844,115)
All Other	(\$4,770,395)	(\$4,770,395)

GENERAL FUND TOTAL	(\$5,597,071)	(\$5,614,510)
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS -	(50.000)	(50.000)
LEGISLATIVE COUNT		
POSITIONS - FTE COUNT	(0.576)	(0.576)
Personal Services	(\$3,837,034)	(\$3,941,797)
All Other	(\$118,779,881)	(\$118,779,881)

FEDERAL EXPENDITURES	(\$122,616,915)	(\$122,721,678)	POSITIONS -	0.000	0.000
FUND TOTAL			LEGISLATIVE COUNT		
			Personal Services	\$0	\$0
			All Other	\$0	\$0
<b>OTHER SPECIAL</b>	<b>2009-10</b>	<b>2010-11</b>			
<b>REVENUE FUNDS</b>					
POSITIONS -	(1.000)	(1.000)	OTHER SPECIAL	\$0	\$0
LEGISLATIVE COUNT			REVENUE FUNDS TOTAL		
Personal Services	(\$76,846)	(\$78,126)			
All Other	(\$71,948)	(\$71,948)	<b>FEDERAL BLOCK</b>	<b>2009-10</b>	<b>2010-11</b>
			<b>GRANT FUND</b>		
OTHER SPECIAL	(\$148,794)	(\$150,074)	POSITIONS -	0.000	0.000
REVENUE FUNDS TOTAL			LEGISLATIVE COUNT		
			Personal Services	\$0	\$0
			All Other	\$0	\$0
<b>FEDERAL BLOCK</b>	<b>2009-10</b>	<b>2010-11</b>			
<b>GRANT FUND</b>					
POSITIONS -	(2.000)	(2.000)	FEDERAL BLOCK GRANT	\$0	\$0
LEGISLATIVE COUNT			FUND TOTAL		
Personal Services	(\$184,292)	(\$190,402)			
All Other	(\$57,083)	(\$57,083)	<b>Learning Through Technology Z029</b>		
			Initiative: BASELINE BUDGET		
FEDERAL BLOCK GRANT	(\$241,375)	(\$247,485)	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
FUND TOTAL			POSITIONS -	6.000	6.000
			LEGISLATIVE COUNT		
<b>LEARNING SYSTEMS 0839</b>					
<b>PROGRAM SUMMARY</b>			GENERAL FUND TOTAL	\$0	\$0
<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>			
POSITIONS -	0.000	0.000	<b>FEDERAL</b>	<b>2009-10</b>	<b>2010-11</b>
LEGISLATIVE COUNT			<b>EXPENDITURES FUND</b>		
Personal Services	\$0	\$0	POSITIONS -	1.000	1.000
All Other	\$0	\$0	LEGISLATIVE COUNT		
			Personal Services	\$60,707	\$61,842
GENERAL FUND TOTAL	\$0	\$0	All Other	\$1,265,318	\$1,265,318
<b>FEDERAL</b>	<b>2009-10</b>	<b>2010-11</b>	FEDERAL EXPENDITURES	\$1,326,025	\$1,327,160
<b>EXPENDITURES FUND</b>			FUND TOTAL		
POSITIONS -	0.000	0.000	<b>OTHER SPECIAL</b>	<b>2009-10</b>	<b>2010-11</b>
LEGISLATIVE COUNT			<b>REVENUE FUNDS</b>		
POSITIONS - FTE	0.000	0.000	All Other	\$1,526,566	\$1,526,566
COUNT					
Personal Services	\$0	\$0	OTHER SPECIAL	\$1,526,566	\$1,526,566
All Other	\$0	\$0	REVENUE FUNDS TOTAL		
FEDERAL EXPENDITURES	\$0	\$0	<b>Learning Through Technology Z029</b>		
FUND TOTAL			Initiative: Adjusts funding for the reorganization of		
			programs and accounts to improve the financial man-		
<b>OTHER SPECIAL</b>	<b>2009-10</b>	<b>2010-11</b>	agement and reporting of funds in the Department of		
<b>REVENUE FUNDS</b>			Education.		

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<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS – LEGISLATIVE COUNT	(6.000)	(6.000)
GENERAL FUND TOTAL	\$0	\$0
<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS – LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$60,707)	(\$61,842)
FEDERAL EXPENDITURES FUND TOTAL	(\$60,707)	(\$61,842)

**LEARNING THROUGH TECHNOLOGY Z029  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS – LEGISLATIVE COUNT	0.000	0.000
GENERAL FUND TOTAL	\$0	\$0
<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS – LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$1,265,318	\$1,265,318
FEDERAL EXPENDITURES FUND TOTAL	\$1,265,318	\$1,265,318

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

**Management Information Systems 0838**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS – LEGISLATIVE COUNT	11.000	11.000
All Other	\$679,863	\$679,863
GENERAL FUND TOTAL	\$679,863	\$679,863

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS – LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$200,949	\$118,240
All Other	\$2,690,096	\$2,690,096
FEDERAL EXPENDITURES FUND TOTAL	\$2,891,045	\$2,808,336

**Management Information Systems 0838**

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS – LEGISLATIVE COUNT	(11.000)	(11.000)
All Other	(\$679,863)	(\$679,863)
GENERAL FUND TOTAL	(\$679,863)	(\$679,863)

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS – LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$200,949)	(\$118,240)
All Other	(\$2,690,096)	(\$2,690,096)
FEDERAL EXPENDITURES FUND TOTAL	(\$2,891,045)	(\$2,808,336)

**Management Information Systems 0838**

Initiative: Reduces funds in the Management Information Systems program in fiscal year 2009-10 only.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$190,000)	\$0
GENERAL FUND TOTAL	(\$190,000)	\$0

**MANAGEMENT INFORMATION SYSTEMS  
0838**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS – LEGISLATIVE COUNT	0.000	0.000
All Other	(\$190,000)	\$0



GENERAL FUND TOTAL	(\$190,000)	\$0
<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS – LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

#### PK-20 Curriculum, Instruction and Assessment Z081

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS – LEGISLATIVE COUNT	15.500	15.500
Personal Services	\$1,409,865	\$1,437,697
All Other	\$4,398,287	\$4,398,287
GENERAL FUND TOTAL	\$5,808,152	\$5,835,984
<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS – LEGISLATIVE COUNT	15.500	15.500
Personal Services	\$1,138,324	\$1,172,914
All Other	\$28,154,370	\$28,154,370
FEDERAL EXPENDITURES FUND TOTAL	\$29,292,694	\$29,327,284
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$54,640	\$54,640
OTHER SPECIAL REVENUE FUNDS TOTAL	\$54,640	\$54,640

#### PK-20 Curriculum, Instruction and Assessment Z081

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$96,440)	(\$98,221)
All Other	(\$1,029,180)	(\$1,029,180)
GENERAL FUND TOTAL	(\$1,125,620)	(\$1,127,401)

#### PK-20 Curriculum, Instruction and Assessment Z081

Initiative: Reorganizes one Education Specialist III position to an Education Team Coordinator position.

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

#### PK-20 CURRICULUM, INSTRUCTION AND ASSESSMENT Z081

##### PROGRAM SUMMARY

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	14.500	14.500
Personal Services	\$1,313,425	\$1,339,476
All Other	\$3,369,107	\$3,369,107
GENERAL FUND TOTAL	\$4,682,532	\$4,708,583
<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	15.500	15.500
Personal Services	\$1,170,033	\$1,206,985
All Other	\$28,122,661	\$28,120,299
FEDERAL EXPENDITURES FUND TOTAL	\$29,292,694	\$29,327,284
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$54,640	\$54,640
OTHER SPECIAL REVENUE FUNDS TOTAL	\$54,640	\$54,640

**Preschool Handicapped 0449**

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$16,352,270	\$16,352,270
GENERAL FUND TOTAL	\$16,352,270	\$16,352,270
<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$181,416	\$189,798
All Other	\$5,070,897	\$5,070,897
FEDERAL EXPENDITURES FUND TOTAL	\$5,252,313	\$5,260,695

**Preschool Handicapped 0449**

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

GENERAL FUND	2009-10	2010-11
All Other	(\$451,379)	(\$451,379)
GENERAL FUND TOTAL	(\$451,379)	(\$451,379)

**Preschool Handicapped 0449**

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

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$53,400)	(\$56,604)
FEDERAL EXPENDITURES FUND TOTAL	(\$53,400)	(\$56,604)

**Preschool Handicapped 0449**

Initiative: Provides funds to increase reimbursement rates for speech and hearing services provided through speech and hearing agencies.

GENERAL FUND	2009-10	2010-11
All Other	\$100,000	\$102,500
GENERAL FUND TOTAL	\$100,000	\$102,500

**PRESCHOOL HANDICAPPED 0449  
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
All Other	\$16,000,891	\$16,003,391
GENERAL FUND TOTAL	\$16,000,891	\$16,003,391
<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$128,016	\$133,194
All Other	\$5,070,897	\$5,070,897
FEDERAL EXPENDITURES FUND TOTAL	\$5,198,913	\$5,204,091

**Professional Development and Education Fund Z032**

Initiative: BASELINE BUDGET

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

**Professional Development and Education Fund Z032**

Initiative: Reduces funding that supports staff enrolled in postsecondary courses.

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

**PROFESSIONAL DEVELOPMENT AND EDUCATION FUND Z032  
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
All Other	\$4,500	\$4,500
GENERAL FUND TOTAL	\$4,500	\$4,500

**Regional Services 0840**

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
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POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$948,074	\$963,830
All Other	\$338,544	\$338,544
<b>GENERAL FUND TOTAL</b>	<b>\$1,286,618</b>	<b>\$1,302,374</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$384,193	\$396,602
All Other	\$19,843,169	\$19,843,169
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$20,227,362</b>	<b>\$20,239,771</b>

**Regional Services 0840**

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(10.000)	(10.000)
Personal Services	(\$948,074)	(\$963,830)
All Other	(\$338,544)	(\$338,544)
<b>GENERAL FUND TOTAL</b>	<b>(\$1,286,618)</b>	<b>(\$1,302,374)</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(5.000)	(5.000)
Personal Services	(\$384,193)	(\$396,602)
All Other	(\$19,843,169)	(\$19,843,169)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$20,227,362)</b>	<b>(\$20,239,771)</b>

**REGIONAL SERVICES 0840****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0

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

**Retired Teachers Group Life Insurance Z033**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$2,518,852	\$2,518,852
<b>GENERAL FUND TOTAL</b>	<b>\$2,518,852</b>	<b>\$2,518,852</b>

**Retired Teachers Group Life Insurance Z033**

Initiative: Adjusts funding for group life insurance for retired teachers.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$101,715)	\$13,099
<b>GENERAL FUND TOTAL</b>	<b>(\$101,715)</b>	<b>\$13,099</b>

**RETIRED TEACHERS GROUP LIFE  
INSURANCE Z033****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$2,417,137	\$2,531,951
<b>GENERAL FUND TOTAL</b>	<b>\$2,417,137</b>	<b>\$2,531,951</b>

**Retired Teachers' Health Insurance 0854**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$17,706,058	\$17,706,058
<b>GENERAL FUND TOTAL</b>	<b>\$17,706,058</b>	<b>\$17,706,058</b>

**Retired Teachers' Health Insurance 0854**

Initiative: Provides funding for increased retired teacher health insurance costs.

GENERAL FUND	2009-10	2010-11
All Other	\$1,062,363	\$2,188,469
GENERAL FUND TOTAL	\$1,062,363	\$2,188,469

#### RETIRED TEACHERS' HEALTH INSURANCE 0854

##### PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	\$18,768,421	\$19,894,527
GENERAL FUND TOTAL	\$18,768,421	\$19,894,527

#### School Finance and Operations Z078

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

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$235,823	\$246,937
All Other	\$1,894,509	\$1,894,509
GENERAL FUND TOTAL	\$2,130,332	\$2,141,446

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$576,684	\$503,927
All Other	\$29,935,324	\$29,935,324
FEDERAL EXPENDITURES FUND TOTAL	\$30,512,008	\$30,439,251

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$330,798	\$341,986
All Other	\$131,569	\$131,569
OTHER SPECIAL REVENUE FUNDS TOTAL	\$462,367	\$473,555

#### School Finance and Operations Z078

Initiative: Reduces funding for grants to public and private schools.

GENERAL FUND	2009-10	2010-11
All Other	(\$97,564)	(\$97,564)
GENERAL FUND TOTAL	(\$97,564)	(\$97,564)

#### SCHOOL FINANCE AND OPERATIONS Z078 PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$235,823	\$246,937
All Other	\$1,796,945	\$1,796,945
GENERAL FUND TOTAL	\$2,032,768	\$2,043,882

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$576,684	\$503,927
All Other	\$29,935,324	\$29,935,324
FEDERAL EXPENDITURES FUND TOTAL	\$30,512,008	\$30,439,251

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$330,798	\$341,986
All Other	\$131,569	\$131,569
OTHER SPECIAL REVENUE FUNDS TOTAL	\$462,367	\$473,555

#### Special Services Team Z080

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

GENERAL FUND	2009-10	2010-11
All Other	\$842,742	\$842,742
GENERAL FUND TOTAL	\$842,742	\$842,742

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	30.000	30.000
Personal Services	\$2,318,202	\$2,379,128
All Other	\$65,307,842	\$65,307,842
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$67,626,044</b>	<b>\$67,686,970</b>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$184,292	\$190,402
All Other	\$57,083	\$57,083
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$241,375</b>	<b>\$247,485</b>

**Special Services Team Z080**

Initiative: Reduces funding for health education, HIV prevention education, contracts for complaint investigations in the special education due process office and the contract with the Maine Transition Network, which supports the Interdepartmental Committee on Transition.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$98,636)	(\$98,636)
<b>GENERAL FUND TOTAL</b>	<b>(\$98,636)</b>	<b>(\$98,636)</b>

**SPECIAL SERVICES TEAM Z080 PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$744,106	\$744,106
<b>GENERAL FUND TOTAL</b>	<b>\$744,106</b>	<b>\$744,106</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	30.000	30.000
Personal Services	\$2,318,202	\$2,379,128
All Other	\$65,307,842	\$65,307,842
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$67,626,044</b>	<b>\$67,686,970</b>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$184,292	\$190,402
All Other	\$57,083	\$57,083
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$241,375</b>	<b>\$247,485</b>

**Support Systems 0837**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,085,496	\$1,122,985
All Other	\$1,447,956	\$1,447,956
<b>GENERAL FUND TOTAL</b>	<b>\$2,533,452</b>	<b>\$2,570,941</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$588,405	\$601,324
All Other	\$27,648,824	\$27,648,824
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$28,237,229</b>	<b>\$28,250,148</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$406,150	\$421,454
All Other	\$690,712	\$690,712
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,096,862</b>	<b>\$1,112,166</b>

**Support Systems 0837**

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(16.000)	(16.000)

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Personal Services	(\$1,085,496)	(\$1,122,985)
All Other	(\$1,447,956)	(\$1,447,956)
<b>GENERAL FUND TOTAL</b>	<b>(\$2,533,452)</b>	<b>(\$2,570,941)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(7.000)	(7.000)
Personal Services	(\$588,405)	(\$601,324)
All Other	(\$27,648,824)	(\$27,648,824)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$28,237,229)</b>	<b>(\$28,250,148)</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(5.000)	(5.000)
Personal Services	(\$406,150)	(\$421,454)
All Other	(\$690,712)	(\$690,712)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$1,096,862)</b>	<b>(\$1,112,166)</b>

**SUPPORT SYSTEMS 0837  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
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POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0

<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>
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**Teacher Retirement 0170**
**Initiative: BASELINE BUDGET**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$178,669,830	\$178,669,830
<b>GENERAL FUND TOTAL</b>	<b>\$178,669,830</b>	<b>\$178,669,830</b>

**Teacher Retirement 0170**

Initiative: Provides funding for teacher retirement costs based upon actuarial estimates for inflation and general salary increase from the Maine Public Employees Retirement System.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$9,137,869	\$18,058,735
<b>GENERAL FUND TOTAL</b>	<b>\$9,137,869</b>	<b>\$18,058,735</b>

**TEACHER RETIREMENT 0170  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$187,807,699	\$196,728,565
<b>GENERAL FUND TOTAL</b>	<b>\$187,807,699</b>	<b>\$196,728,565</b>

**EDUCATION,  
DEPARTMENT OF**

<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
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<b>GENERAL FUND</b>	<b>\$1,201,962,033</b>	<b>\$1,151,075,443</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$183,426,620</b>	<b>\$183,487,120</b>

<b>FUND FOR A HEALTHY MAINE</b>	<b>\$274,729</b>	<b>\$267,122</b>
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$4,080,709</b>	<b>\$4,097,293</b>
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<b>FEDERAL BLOCK GRANT FUND</b>	<b>\$241,375</b>	<b>\$247,485</b>
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FEDERAL EXPENDITURES FUND ARRA	\$42,996,116	\$58,759,112
DEPARTMENT TOTAL - ALL FUNDS	\$1,432,981,582	\$1,397,933,575

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

#### EDUCATION, STATE BOARD OF

##### State Board of Education 0614

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
Personal Services	\$21,192	\$21,192
All Other	\$122,685	\$122,685
GENERAL FUND TOTAL	\$143,877	\$143,877

##### State Board of Education 0614

Initiative: Reduces funding through a 10% reduction in operational costs for the State Board of Education.

GENERAL FUND	2009-10	2010-11
All Other	(\$14,387)	(\$14,388)
GENERAL FUND TOTAL	(\$14,387)	(\$14,388)

##### State Board of Education 0614

Initiative: Reduces funding to the State Board of Education by an additional \$25,000 per year.

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

#### STATE BOARD OF EDUCATION 0614

##### PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
Personal Services	\$21,192	\$21,192
All Other	\$83,298	\$83,297
GENERAL FUND TOTAL	\$104,490	\$104,489

#### EDUCATION, STATE BOARD OF

DEPARTMENT TOTALS	2009-10	2010-11
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GENERAL FUND	\$104,490	\$104,489
DEPARTMENT TOTAL - ALL FUNDS	\$104,490	\$104,489

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

#### ENERGY CONSERVATION BOARD, MAINE

##### Maine Energy Conservation Board Z076

Initiative: Provides funding for the Maine Energy Conservation Board.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$213,400	\$213,400
OTHER SPECIAL REVENUE FUNDS TOTAL	\$213,400	\$213,400

#### MAINE ENERGY CONSERVATION BOARD Z076

##### PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$213,400	\$213,400
OTHER SPECIAL REVENUE FUNDS TOTAL	\$213,400	\$213,400

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

#### ENVIRONMENTAL PROTECTION, DEPARTMENT OF

##### Administration - Environmental Protection 0251

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4,000	4,000
Personal Services	\$381,450	\$389,034
All Other	\$520,199	\$520,199
GENERAL FUND TOTAL	\$901,649	\$909,233

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
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POSITIONS - LEGISLATIVE COUNT	27,000	27,000
Personal Services	\$2,153,369	\$2,213,061
All Other	\$3,950,070	\$3,950,070
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,103,439	\$6,163,131

**Administration - Environmental Protection 0251**

Initiative: Provides funding required as a result of increased Central Fleet Management rates.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$288	\$371
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$288	\$371

**Administration - Environmental Protection 0251**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$48,664	\$64,866
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$48,664	\$64,866

**Administration - Environmental Protection 0251**

Initiative: Reorganizes 2 Resource Administrator positions to 2 Public Service Coordinator I positions and transfers All Other to Personal Services to cover the General Fund costs.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$2,488	\$2,601
All Other	(\$2,488)	(\$2,601)
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$0	\$0

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$2,801	\$2,801
All Other	\$103	\$103
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,904	\$2,904

**Administration - Environmental Protection 0251**

Initiative: Adjusts funding for anticipated changes in utility costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$3,561	\$3,676
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,561	\$3,676

**Administration - Environmental Protection 0251**

Initiative: Transfers one Office Assistant II position from the Maine Environmental Protection Fund program, one Office Associate I position and one Accounting Associate I position from the Remediation and Waste Management program to the Administration - Environmental Protection program.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	3,000	3,000
Personal Services	\$163,135	\$170,116
All Other	\$6,014	\$6,272
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$169,149	\$176,388

**Administration - Environmental Protection 0251**

Initiative: Adjusts funding of current property lease agreements with program areas using the space.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$182,190)	(\$182,190)
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OTHER SPECIAL REVENUE FUNDS TOTAL	(\$182,190)	(\$182,190)

**Administration - Environmental Protection 0251**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$85,408	\$85,408



OTHER SPECIAL	\$85,408	\$85,408
REVENUE FUNDS TOTAL		

**Administration - Environmental Protection 0251**

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$15,684	\$15,684
<b>GENERAL FUND TOTAL</b>	<b>\$15,684</b>	<b>\$15,684</b>

**Administration - Environmental Protection 0251**

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$9,703	\$14,527
<b>GENERAL FUND TOTAL</b>	<b>\$9,703</b>	<b>\$14,527</b>

**Administration - Environmental Protection 0251**

Initiative: Transfers one Public Service Coordinator I position from the General Fund to Other Special Revenue Funds within the Administration - Environmental Protection program.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$99,894)	(\$101,574)
<b>GENERAL FUND TOTAL</b>	<b>(\$99,894)</b>	<b>(\$101,574)</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$99,894	\$101,574
All Other	\$3,683	\$3,745

OTHER SPECIAL REVENUE FUNDS TOTAL	\$103,577	\$105,319
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**Administration - Environmental Protection 0251**

Initiative: Eliminates one Office Assistant II position and one Office Associate II position and reduces funding for associated All Other costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$120,016)	(\$124,079)
All Other	(\$3,883)	(\$4,018)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$123,899)</b>	<b>(\$128,097)</b>

**Administration - Environmental Protection 0251**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$56,216)	(\$59,461)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$56,216)</b>	<b>(\$59,461)</b>

**ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$284,044	\$290,061
All Other	\$543,098	\$547,809
<b>GENERAL FUND TOTAL</b>	<b>\$827,142</b>	<b>\$837,870</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	28.000	28.000
Personal Services	\$2,242,967	\$2,304,012
All Other	\$3,911,718	\$3,928,303

OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,154,685	\$6,232,315
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**Air Quality 0250**

## Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,344,142	\$1,369,587
All Other	\$61,653	\$61,653
<b>GENERAL FUND TOTAL</b>	<b>\$1,405,795</b>	<b>\$1,431,240</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$302,959	\$307,998
All Other	\$84,010	\$84,010
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$386,969</b>	<b>\$392,008</b>

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

**Air Quality 0250**

Initiative: Transfers one Public Service Manager II position from the Air Quality program, General Fund to the Maine Environmental Protection Fund program, Other Special Revenue Funds.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$114,728)	(\$116,292)
<b>GENERAL FUND TOTAL</b>	<b>(\$114,728)</b>	<b>(\$116,292)</b>

**AIR QUALITY 0250**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,229,414	\$1,253,295
All Other	\$61,653	\$61,653

## GENERAL FUND TOTAL

\$1,291,067

\$1,314,948

**FEDERAL EXPENDITURES FUND**  
**2009-10**

POSITIONS - LEGISLATIVE COUNT	4.000
Personal Services	\$302,959
All Other	\$84,010

4.000

4.000

\$302,959

\$307,998

\$84,010

\$84,010

**FEDERAL EXPENDITURES FUND TOTAL**  
**2009-10**

\$386,969

\$392,008

**OTHER SPECIAL REVENUE FUNDS**  
**2009-10**

All Other

\$200,000

\$200,000

**OTHER SPECIAL REVENUE FUNDS TOTAL**  
**2009-10**

\$200,000

\$200,000

**Board of Environmental Protection Fund 0025**

## Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$210,319	\$213,354
All Other	\$102,246	\$102,246

**OTHER SPECIAL REVENUE FUNDS TOTAL**  
**2009-10**

\$312,565

\$315,600

**Board of Environmental Protection Fund 0025**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$7,643	\$7,643

**OTHER SPECIAL REVENUE FUNDS TOTAL**  
**2009-10**

\$7,643

\$7,643

**BOARD OF ENVIRONMENTAL PROTECTION FUND 0025**  
**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
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POSITIONS -	2.000	2.000
LEGISLATIVE COUNT		
Personal Services	\$210,319	\$213,354
All Other	\$109,889	\$109,889

OTHER SPECIAL	\$320,208	\$323,243
REVENUE FUNDS TOTAL		

**Land and Water Quality 0248**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS -	46.000	46.000
LEGISLATIVE COUNT		
POSITIONS - FTE	0.308	0.308
COUNT		
Personal Services	\$3,835,482	\$3,922,459
All Other	\$598,724	\$598,724
GENERAL FUND TOTAL	\$4,434,206	\$4,521,183

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS -	9.000	9.000
LEGISLATIVE COUNT		
Personal Services	\$697,474	\$714,592
All Other	\$399,111	\$399,111
FEDERAL EXPENDITURES	\$1,096,585	\$1,113,703
FUND TOTAL		

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS -	12.000	12.000
LEGISLATIVE COUNT		
Personal Services	\$1,053,137	\$1,073,841
All Other	\$808,650	\$808,650
OTHER SPECIAL	\$1,861,787	\$1,882,491
REVENUE FUNDS TOTAL		

**Land and Water Quality 0248**

Initiative: Provides funding required as a result of increased Central Fleet Management rates.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$116	\$146

OTHER SPECIAL	\$116	\$146
REVENUE FUNDS TOTAL		

**Land and Water Quality 0248**

Initiative: Reduces funding in the Coastal Zone Management grant.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$5,019)	(\$19,015)
FEDERAL EXPENDITURES	(\$5,019)	(\$19,015)
FUND TOTAL		

**Land and Water Quality 0248**

Initiative: Transfers one Environmental Specialist IV position from the Land and Water Quality program, General Fund to the Maine Environmental Protection Fund program, Other Special Revenue Funds and transfers one Senior Environmental Engineer position from the Performance Partnership Grant program, Federal Expenditures Fund to the Land and Water Quality program, General Fund.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$4,032)	(\$710)
GENERAL FUND TOTAL	(\$4,032)	(\$710)

**Land and Water Quality 0248**

Initiative: Transfers one Public Service Manager II position from 50% General Fund, Land and Water Quality program and 50% Federal Expenditures Fund, Performance Partnership Grant program to 100% Federal Expenditures Fund, Performance Partnership Grant program.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS -	(1.000)	(1.000)
LEGISLATIVE COUNT		
Personal Services	(\$56,000)	(\$56,955)
GENERAL FUND TOTAL	(\$56,000)	(\$56,955)

**Land and Water Quality 0248**

Initiative: Reorganizes one Environmental Engineer Specialist position to one Environmental Specialist III position.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$17,042)	(\$17,221)

GENERAL FUND TOTAL	(\$17,042)	(\$17,221)
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### LAND AND WATER QUALITY 0248 PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	45.000	45.000
POSITIONS - FTE COUNT	0.308	0.308
Personal Services	\$3,758,408	\$3,847,573
All Other	\$598,724	\$598,724

GENERAL FUND TOTAL	\$4,357,132	\$4,446,297
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FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$697,474	\$714,592
All Other	\$394,092	\$380,096

FEDERAL EXPENDITURES FUND TOTAL	\$1,091,566	\$1,094,688
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OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,053,137	\$1,073,841
All Other	\$808,766	\$808,796

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,861,903	\$1,882,637
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### Maine Environmental Protection Fund 0421

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	75.000	75.000
POSITIONS - FTE COUNT	2.346	2.346
Personal Services	\$6,083,726	\$6,237,698
All Other	\$1,170,032	\$1,170,032

OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,253,758	\$7,407,730
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### Maine Environmental Protection Fund 0421

Initiative: Provides funding required as a result of increased Central Fleet Management rates.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$3,285	\$4,310
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,285	\$4,310

### Maine Environmental Protection Fund 0421

Initiative: Adjusts funding for anticipated changes in utility costs.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$883	\$911
OTHER SPECIAL REVENUE FUNDS TOTAL	\$883	\$911

### Maine Environmental Protection Fund 0421

Initiative: Transfers one Environmental Specialist IV position from the Land and Water Quality program, General Fund to the Maine Environmental Protection Fund program, Other Special Revenue Funds and transfers one Senior Environmental Engineer position from the Performance Partnership Grant program, Federal Expenditures Fund to the Land and Water Quality program, General Fund.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$96,463	\$98,375
All Other	\$3,552	\$3,623

OTHER SPECIAL REVENUE FUNDS TOTAL	\$100,015	\$101,998
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### Maine Environmental Protection Fund 0421

Initiative: Transfers one Office Assistant II position from the Maine Environmental Protection Fund program, one Office Associate I position and one Accounting Associate I position from the Remediation and Waste Management program to the Administration - Environmental Protection program.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)

Personal Services	(\$50,946)	(\$53,861)
All Other	(\$1,878)	(\$1,986)
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$52,824)	(\$55,847)

**Maine Environmental Protection Fund 0421**

Initiative: Adjusts funding of current property lease agreements with program areas using the space.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$53,046	\$53,046
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$53,046	\$53,046

**Maine Environmental Protection Fund 0421**

Initiative: Provides funding for capital equipment purchases in the Maine Environmental Protection Fund program for continued air monitoring.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
Capital Expenditures	\$98,500	\$100,500
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$98,500	\$100,500

**Maine Environmental Protection Fund 0421**

Initiative: Transfers one Environmental Specialist III position from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Remediation and Waste Management program, General Fund.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$75,721)	(\$76,903)
All Other	(\$2,792)	(\$2,835)
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$78,513)	(\$79,738)

**Maine Environmental Protection Fund 0421**

Initiative: Transfers one Public Service Manager II position from the Air Quality program, General Fund to the Maine Environmental Protection Fund program, Other Special Revenue Funds.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$114,728	\$116,292
All Other	\$4,230	\$4,288
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$118,958	\$120,580

**Maine Environmental Protection Fund 0421**

Initiative: Eliminates 2 Environmental Specialist II positions and one Environmental Specialist III position in accordance with Public Law 2007, chapter 653, Part C, section 2.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$172,881)	(\$182,061)
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$172,881)	(\$182,061)

**Maine Environmental Protection Fund 0421**

Initiative: Provides funding for support and removal of licensed overboard discharges, investment in the improvement of wastewater treatment infrastructure, abatement and removal of sources of pollution from failing subsurface wastewater disposal systems and grants to municipalities and other qualifying applicants for identifying and abating pollution in shellfish growing areas.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$17,000	\$4,080
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,000	\$4,080

**MAINE ENVIRONMENTAL PROTECTION FUND 0421****PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	72.000	72.000
POSITIONS - FTE COUNT	2.346	2.346
Personal Services	\$5,995,369	\$6,139,540

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All Other	\$1,247,358	\$1,235,469
Capital Expenditures	\$98,500	\$100,500
OTHER SPECIAL	\$7,341,227	\$7,475,509
REVENUE FUNDS TOTAL		

**Performance Partnership Grant 0851**

Initiative: BASELINE BUDGET

<b>FEDERAL</b>	<b>2009-10</b>	<b>2010-11</b>
<b>EXPENDITURES FUND</b>		
POSITIONS -	66.500	66.500
LEGISLATIVE COUNT		
POSITIONS - FTE	0.942	0.942
COUNT		
Personal Services	\$5,670,603	\$5,810,819
All Other	\$3,519,597	\$3,519,597
FEDERAL EXPENDITURES	\$9,190,200	\$9,330,416
FUND TOTAL		

**Performance Partnership Grant 0851**

Initiative: Provides funding required as a result of increased Central Fleet Management rates.

<b>FEDERAL</b>	<b>2009-10</b>	<b>2010-11</b>
<b>EXPENDITURES FUND</b>		
All Other	\$864	\$1,101
FEDERAL EXPENDITURES	\$864	\$1,101
FUND TOTAL		

**Performance Partnership Grant 0851**

Initiative: Adjusts funding for anticipated changes in utility costs.

<b>FEDERAL</b>	<b>2009-10</b>	<b>2010-11</b>
<b>EXPENDITURES FUND</b>		
All Other	\$1,794	\$1,851
FEDERAL EXPENDITURES	\$1,794	\$1,851
FUND TOTAL		

**Performance Partnership Grant 0851**

Initiative: Transfers one Environmental Specialist IV position from the Land and Water Quality program, General Fund to the Maine Environmental Protection Fund program, Other Special Revenue Funds and transfers one Senior Environmental Engineer position from the Performance Partnership Grant program, Federal Expenditures Fund to the Land and Water Quality program, General Fund.

<b>FEDERAL</b>	<b>2009-10</b>	<b>2010-11</b>
<b>EXPENDITURES FUND</b>		
POSITIONS -	(1.000)	(1.000)
LEGISLATIVE COUNT		
Personal Services	(\$92,431)	(\$97,665)
All Other	(\$3,408)	(\$3,601)
FEDERAL EXPENDITURES	(\$95,839)	(\$101,266)
FUND TOTAL		

**Performance Partnership Grant 0851**

Initiative: Adjusts funding of current property lease agreements with program areas using the space.

<b>FEDERAL</b>	<b>2009-10</b>	<b>2010-11</b>
<b>EXPENDITURES FUND</b>		
All Other	\$14,723	\$14,723
FEDERAL EXPENDITURES	\$14,723	\$14,723
FUND TOTAL		

**Performance Partnership Grant 0851**

Initiative: Adjusts funding for information technology services based on fiscal years 2009-10 and 2010-11 projected changes in agency headcount.

<b>FEDERAL</b>	<b>2009-10</b>	<b>2010-11</b>
<b>EXPENDITURES FUND</b>		
All Other	\$83,199	\$83,199
FEDERAL EXPENDITURES	\$83,199	\$83,199
FUND TOTAL		

**Performance Partnership Grant 0851**

Initiative: Transfers one Public Service Manager II position from 50% General Fund, Land and Water Quality program and 50% Federal Expenditures Fund, Performance Partnership Grant program to 100% Federal Expenditures Fund, Performance Partnership Grant program.

<b>FEDERAL</b>	<b>2009-10</b>	<b>2010-11</b>
<b>EXPENDITURES FUND</b>		
POSITIONS -	1.000	1.000
LEGISLATIVE COUNT		
Personal Services	\$56,000	\$56,955
All Other	\$2,065	\$2,100
FEDERAL EXPENDITURES	\$58,065	\$59,055
FUND TOTAL		

**PERFORMANCE PARTNERSHIP GRANT 0851**

**PROGRAM SUMMARY**

	2009-10	2010-11	FEDERAL EXPENDITURES FUND	2009-10	2010-11
<b>FEDERAL EXPENDITURES FUND</b>			All Other	\$230	\$279
POSITIONS - LEGISLATIVE COUNT	66.500	66.500			
POSITIONS - FTE COUNT	0.942	0.942	FEDERAL EXPENDITURES FUND TOTAL	\$230	\$279
Personal Services	\$5,634,172	\$5,770,109	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$3,618,834	\$3,618,970	All Other	\$7,049	\$9,532
FEDERAL EXPENDITURES FUND TOTAL	\$9,253,006	\$9,389,079	OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,049	\$9,532

**Remediation and Waste Management 0247**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$153,260	\$156,608
GENERAL FUND TOTAL	\$153,260	\$156,608

<b>FEDERAL EXPENDITURES FUND</b>	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	27.000	27.000
Personal Services	\$2,275,508	\$2,327,857
All Other	\$2,393,855	\$2,393,855
FEDERAL EXPENDITURES FUND TOTAL	\$4,669,363	\$4,721,712

<b>OTHER SPECIAL REVENUE FUNDS</b>	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	122.000	122.000
POSITIONS - FTE COUNT	0.924	0.924
Personal Services	\$10,663,005	\$10,909,088
All Other	\$25,596,581	\$25,596,581
OTHER SPECIAL REVENUE FUNDS TOTAL	\$36,259,586	\$36,505,669

**Remediation and Waste Management 0247**

Initiative: Provides funding required as a result of increased Central Fleet Management rates.

**Remediation and Waste Management 0247**

Initiative: Provides funding for building improvements in the Remediation and Waste Management program.

<b>OTHER SPECIAL REVENUE FUNDS</b>	2009-10	2010-11
Capital Expenditures	\$60,000	\$10,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$60,000	\$10,000

**Remediation and Waste Management 0247**

Initiative: Provides funding for capital equipment purchases needed for investigation and clean up of spilled hazardous materials and petroleum products.

<b>OTHER SPECIAL REVENUE FUNDS</b>	2009-10	2010-11
Capital Expenditures	\$442,000	\$426,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$442,000	\$426,000

**Remediation and Waste Management 0247**

Initiative: Adjusts funding for anticipated changes in utility costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	2009-10	2010-11
All Other	\$7,405	\$7,642
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,405	\$7,642

**Remediation and Waste Management 0247**

Initiative: Transfers one Office Assistant II position from the Maine Environmental Protection Fund pro-

gram, one Office Associate I position and one Accounting Associate I position from the Remediation and Waste Management program to the Administration - Environmental Protection program.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$112,189)	(\$116,255)
All Other	(\$4,136)	(\$4,286)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$116,325)</b>	<b>(\$120,541)</b>

#### Remediation and Waste Management 0247

Initiative: Adjusts funding of current property lease agreements with program areas using the space.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$114,421	\$114,421
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$114,421</b>	<b>\$114,421</b>

#### Remediation and Waste Management 0247

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$47,177	\$44,067
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$47,177</b>	<b>\$44,067</b>

#### Remediation and Waste Management 0247

Initiative: Reorganizes one Resource Administrator position to one Public Service Coordinator I position and provides funding for associated All Other costs.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$2,731	\$2,852
All Other	\$101	\$105
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,832</b>	<b>\$2,957</b>

#### Remediation and Waste Management 0247

Initiative: Transfers one Oil and Hazardous Materials Specialist II position from the General Fund to Other Special Revenue Funds within the Remediation and Waste Management program.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$69,413)	(\$71,241)
<b>GENERAL FUND TOTAL</b>	<b>(\$69,413)</b>	<b>(\$71,241)</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$69,413	\$71,241
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$69,413</b>	<b>\$71,241</b>

#### Remediation and Waste Management 0247

Initiative: Transfers one Environmental Specialist III position from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Remediation and Waste Management program, General Fund.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$75,721	\$76,903
All Other	\$20,000	\$20,000
<b>GENERAL FUND TOTAL</b>	<b>\$95,721</b>	<b>\$96,903</b>

#### Remediation and Waste Management 0247

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$80,320)	(\$84,615)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$80,320)</b>	<b>(\$84,615)</b>

#### REMEDIATION AND WASTE MANAGEMENT 0247



**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$159,568	\$162,270
All Other	\$20,000	\$20,000
<b>GENERAL FUND TOTAL</b>	<b>\$179,568</b>	<b>\$182,270</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	26.000	26.000
Personal Services	\$2,197,919	\$2,246,094
All Other	\$2,394,186	\$2,394,239
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$4,592,105</b>	<b>\$4,640,333</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	121.000	121.000
POSITIONS - FTE COUNT	0.924	0.924
Personal Services	\$10,620,229	\$10,864,074
All Other	\$25,768,497	\$25,767,957
Capital Expenditures	\$502,000	\$436,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$36,890,726</b>	<b>\$37,068,031</b>

<b>ENVIRONMENTAL PROTECTION, DEPARTMENT OF DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
<b>GENERAL FUND</b>	<b>\$6,654,909</b>	<b>\$6,781,385</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$15,323,646</b>	<b>\$15,516,108</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$52,768,749</b>	<b>\$53,181,735</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$74,747,304</b>	<b>\$75,479,228</b>

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

**ETHICS AND ELECTION PRACTICES,  
COMMISSION ON GOVERNMENTAL****Governmental Ethics and Election Practices -  
Commission on 0414**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$151,277	\$156,349
All Other	\$9,721	\$9,721
<b>GENERAL FUND TOTAL</b>	<b>\$160,998</b>	<b>\$166,070</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$385,010	\$396,210
All Other	\$2,208,656	\$2,208,656
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,593,666</b>	<b>\$2,604,866</b>

**Governmental Ethics and Election Practices -  
Commission on 0414**

Initiative: Reduces funding in the Maine Clean Election Act account to stay within available resources.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$20,162)	(\$304,088)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$20,162)</b>	<b>(\$304,088)</b>

**Governmental Ethics and Election Practices -  
Commission on 0414**

Initiative: Establishes 2 project Planning and Research Assistant positions needed to properly administer the 2010 election. One position begins on January 1, 2010 and ends on December 31, 2010, and one position begins on October 1, 2010 and ends on June 11, 2011.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$29,945	\$80,798
All Other	(\$29,945)	(\$80,798)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Governmental Ethics and Election Practices - Commission on 0414**

Initiative: Provides funding for the transfer authorized in Public Law 2007, chapter 539, Part L, as amended in this Act, for the administration of the Maine Clean Election Act.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$2,000,000	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,000,000</b>	<b>\$0</b>

**Governmental Ethics and Election Practices - Commission on 0414**

Initiative: Reduces funding to stay within available resources.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$0	(\$6,261)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>(\$6,261)</b>

**Governmental Ethics and Election Practices - Commission on 0414**

Initiative: Reallocates the cost of one Registration and Reporting Officer position from 55% General Fund and 45% Other Special Revenue Funds to 42% General Fund and 58% Other Special Revenue Funds, and reallocates the cost of one Secretary Associate Legal position from 74% General Fund and 26% Other Special Revenue Funds to 60% General Fund and 40% Other Special Revenue Funds within the same program.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$16,100)	(\$16,607)
<b>GENERAL FUND TOTAL</b>	<b>(\$16,100)</b>	<b>(\$16,607)</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$16,100	\$16,607
All Other	(\$16,100)	(\$16,607)

OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
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**GOVERNMENTAL ETHICS AND ELECTION PRACTICES - COMMISSION ON 0414****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$135,177	\$139,742
All Other	\$9,721	\$9,721
<b>GENERAL FUND TOTAL</b>	<b>\$144,898</b>	<b>\$149,463</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	5,000	5,000
Personal Services	\$431,055	\$493,615
All Other	\$4,142,449	\$1,800,902
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$4,573,504</b>	<b>\$2,294,517</b>

**ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL**

<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
<b>GENERAL FUND</b>	<b>\$144,898</b>	<b>\$149,463</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$4,573,504</b>	<b>\$2,294,517</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$4,718,402</b>	<b>\$2,443,980</b>

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

**EXECUTIVE DEPARTMENT****Administration - Executive - Governor's Office 0165**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	26,000	26,000

Personal Services	\$2,496,118	\$2,621,286
All Other	\$437,027	\$437,027

GENERAL FUND TOTAL	\$2,933,145	\$3,058,313
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**FEDERAL EXPENDITURES FUND**

Personal Services	\$141,389	\$149,034
All Other	\$1,130,826	\$1,130,826

FEDERAL EXPENDITURES FUND TOTAL	\$1,272,215	\$1,279,860
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**OTHER SPECIAL REVENUE FUNDS**

All Other	\$500	\$500
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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**Administration - Executive - Governor's Office 0165**

Initiative: Eliminates funding for the federal Workforce Innovation in Regional Economic Development grant in fiscal year 2010-11 due to the expiration of this program.

**FEDERAL EXPENDITURES FUND**

All Other	\$0	(\$108,741)
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FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$108,741)
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**Administration - Executive - Governor's Office 0165**

Initiative: Eliminates funding as a result of the completion of the workforce cooperative agreement initiatives.

**FEDERAL EXPENDITURES FUND**

All Other	(\$900,000)	(\$900,000)
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FEDERAL EXPENDITURES FUND TOTAL	(\$900,000)	(\$900,000)
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**Administration - Executive - Governor's Office 0165**

Initiative: Reallocates the cost of one Governor's Special Assistant position from 75% General Fund and

25% Federal Expenditures Fund to 83.5% General Fund and 16.5% Federal Expenditures Fund.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$5,007	\$5,276

GENERAL FUND TOTAL	\$5,007	\$5,276
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**FEDERAL EXPENDITURES FUND**

Personal Services	(\$5,007)	(\$5,276)
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FEDERAL EXPENDITURES FUND TOTAL	(\$5,007)	(\$5,276)
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**Administration - Executive - Governor's Office 0165**

Initiative: Continues one limited-period Governor's Special Assistant position through June 11, 2011. This position was previously authorized to continue in Public Law 2007, chapter 240.

**FEDERAL EXPENDITURES FUND**

Personal Services	\$101,482	\$107,101
All Other	\$508	\$768

FEDERAL EXPENDITURES FUND TOTAL	\$101,990	\$107,869
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**Administration - Executive - Governor's Office 0165**

Initiative: Eliminates one Governor's Special Assistant position.

**GENERAL FUND**

POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
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Personal Services	(\$98,937)	(\$103,462)
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GENERAL FUND TOTAL	(\$98,937)	(\$103,462)
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**Administration - Executive - Governor's Office 0165**

Initiative: Reallocates the cost of one Governor's Special Assistant position from 67.5% Federal Expenditures Fund and 32.5% General Fund to 81% Federal Expenditures Fund and 19% General Fund.

**GENERAL FUND**

Personal Services	(\$74,608)	(\$78,715)
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GENERAL FUND TOTAL	(\$74,608)	(\$78,715)	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>	Personal Services	\$115,277	\$121,637
Personal Services	\$74,608	\$78,715	All Other	\$2,561	\$2,703
All Other	\$1,658	\$1,749	FEDERAL EXPENDITURES FUND TOTAL	\$117,838	\$124,340
FEDERAL EXPENDITURES FUND TOTAL	\$76,266	\$80,464			

#### Administration - Executive - Governor's Office 0165

Initiative: Reallocates the cost of one Governor's Special Assistant position from 62.5% General Fund and 37.5% Federal Expenditures Fund to 100% General Fund and decreases the hours of the position from 80 hours to 40 hours biweekly.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	(\$19,953)	(\$21,059)
GENERAL FUND TOTAL	(\$19,953)	(\$21,059)
<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$59,861)	(\$63,182)
All Other	(\$1,331)	(\$1,404)
FEDERAL EXPENDITURES FUND TOTAL	(\$61,192)	(\$64,586)

#### Administration - Executive - Governor's Office 0165

Initiative: Reallocates the cost of one Governor's Special Assistant position from 100% General Fund to 85% Federal Expenditures Fund and 15% General Fund.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$115,277)	(\$121,637)
GENERAL FUND TOTAL	(\$115,277)	(\$121,637)

#### FEDERAL EXPENDITURES FUND

<b>2009-10</b>	<b>2010-11</b>
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#### Administration - Executive - Governor's Office 0165

Initiative: Continues one limited-period Governor's Special Assistant position that was extended in Financial Order 04694 F9 until January 31, 2010.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$85,603	\$0
All Other	\$1,902	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$87,505	\$0

#### ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE 0165

##### PROGRAM SUMMARY

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	23.500	23.500
Personal Services	\$2,192,350	\$2,301,689
All Other	\$437,027	\$437,027
GENERAL FUND TOTAL	\$2,629,377	\$2,738,716

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$453,491	\$388,029
All Other	\$236,124	\$125,901

FEDERAL EXPENDITURES FUND TOTAL	\$689,615	\$513,930
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$500	\$500

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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**Blaine House 0072**

## Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
POSITIONS - FTE COUNT	0.684	0.684
Personal Services	\$523,392	\$552,021
All Other	\$55,539	\$55,539

GENERAL FUND TOTAL	\$578,931	\$607,560
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**OTHER SPECIAL  
REVENUE FUNDS**

All Other	\$5,240	\$5,240
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,240	\$5,240
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**Blaine House 0072**

Initiative: Reorganizes one full-time Governor's Special Assistant position to 2 part-time seasonal Governor's Special Assistant positions.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
POSITIONS - FTE COUNT	0.631	0.631
Personal Services	(\$56,526)	(\$59,592)

GENERAL FUND TOTAL	(\$56,526)	(\$59,592)
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**BLAINE HOUSE 0072  
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
POSITIONS - FTE COUNT	1.315	1.315
Personal Services	\$466,866	\$492,429
All Other	\$55,539	\$55,539

GENERAL FUND TOTAL	\$522,405	\$547,968
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**OTHER SPECIAL  
REVENUE FUNDS**

All Other	\$5,240	\$5,240
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,240	\$5,240
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**Land for Maine's Future Fund 0060**

## Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$79,015	\$80,255
All Other	\$5,000	\$5,000

GENERAL FUND TOTAL	\$84,015	\$85,255
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**OTHER SPECIAL  
REVENUE FUNDS**

All Other	\$49,707	\$49,707
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$49,707	\$49,707
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**LAND FOR MAINE'S FUTURE FUND 0060  
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$79,015	\$80,255
All Other	\$5,000	\$5,000

GENERAL FUND TOTAL	\$84,015	\$85,255
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**OTHER SPECIAL  
REVENUE FUNDS**

All Other	\$49,707	\$49,707
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$49,707	\$49,707
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**Maine Code Enforcement Training and Certification Fund N073**

Initiative: Transfers 2 Planner II positions from the State Planning Office to the Code Enforcement Training and Certification Program.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000

Personal Services	\$138,082	\$138,082
All Other	\$4,327	\$4,327
<hr/>		
OTHER SPECIAL	\$142,409	\$142,409
REVENUE FUNDS TOTAL		

### MAINE CODE ENFORCEMENT TRAINING AND CERTIFICATION FUND N073

#### PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$138,082	\$138,082
All Other	\$4,327	\$4,327
<hr/>		
OTHER SPECIAL	\$142,409	\$142,409
REVENUE FUNDS TOTAL		

#### Ombudsman Program 0103

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$122,524	\$122,524
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GENERAL FUND TOTAL	\$122,524	\$122,524
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FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$57,150	\$57,150
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FEDERAL EXPENDITURES FUND TOTAL	\$57,150	\$57,150

#### OMBUDSMAN PROGRAM 0103

#### PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	\$122,524	\$122,524
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GENERAL FUND TOTAL	\$122,524	\$122,524
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FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$57,150	\$57,150
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FEDERAL EXPENDITURES FUND TOTAL	\$57,150	\$57,150

#### Planning Office 0082

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,527,682	\$1,561,971
All Other	\$703,421	\$703,421
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GENERAL FUND TOTAL	\$2,231,103	\$2,265,392
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FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,281,748	\$1,257,690
All Other	\$3,528,978	\$3,528,978
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FEDERAL EXPENDITURES FUND TOTAL	\$4,810,726	\$4,786,668

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,147,760	\$1,189,602
All Other	\$1,516,385	\$1,516,385
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,664,145	\$2,705,987

#### Planning Office 0082

Initiative: Transfers one Senior Planner position and related All Other costs in the code enforcement officer program from the General Fund to Other Special Revenue Funds.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$85,634)	(\$87,355)
All Other	(\$49,529)	(\$49,971)
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GENERAL FUND TOTAL	(\$135,163)	(\$137,326)

#### Planning Office 0082

Initiative: Eliminates one Public Service Coordinator I position.

GENERAL FUND	2009-10	2010-11
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POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$96,349)	(\$97,739)
GENERAL FUND TOTAL	(\$96,349)	(\$97,739)

**Planning Office 0082**

Initiative: Provides funding to reimburse municipalities for activities related to certain permitting requirements mandated by the State.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$160,000	\$160,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$160,000	\$160,000

**Planning Office 0082**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$65,881)	(\$69,819)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$65,881)	(\$69,819)

**Planning Office 0082**

Initiative: Provides funding for continuation of one limited-period Senior Planner position through April 30, 2011.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$57,214	\$60,478
All Other	\$3,224	\$3,409
FEDERAL EXPENDITURES FUND TOTAL	\$60,438	\$63,887

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$19,071	\$20,156
All Other	\$1,075	\$1,136

OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,146	\$21,292
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**Planning Office 0082**

Initiative: Transfers 2 Planner II positions from the State Planning Office to the Code Enforcement Training and Certification Program.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$138,082)	(\$138,082)
All Other	(\$4,327)	(\$4,327)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$142,409)	(\$142,409)

**PLANNING OFFICE 0082  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	15,000	15,000
Personal Services	\$1,345,699	\$1,376,877
All Other	\$653,892	\$653,450
GENERAL FUND TOTAL	\$1,999,591	\$2,030,327

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	17,000	17,000
Personal Services	\$1,338,962	\$1,318,168
All Other	\$3,532,202	\$3,532,387
FEDERAL EXPENDITURES FUND TOTAL	\$4,871,164	\$4,850,555

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	12,000	12,000
Personal Services	\$962,868	\$1,001,857
All Other	\$1,673,133	\$1,673,194
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,636,001	\$2,675,051

**Public Advocate 0410**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	9,000	9,000
Personal Services	\$1,138,487	\$1,155,598
All Other	\$571,581	\$571,581
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,710,068</b>	<b>\$1,727,179</b>

**Public Advocate 0410**

Initiative: Eliminates funding in the State Nuclear Safety Advisor account due to the elimination of the program on August 31, 2008.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$5,000)	(\$5,000)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$5,000)</b>	<b>(\$5,000)</b>

**PUBLIC ADVOCATE 0410  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	9,000	9,000
Personal Services	\$1,138,487	\$1,155,598
All Other	\$566,581	\$566,581
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,705,068</b>	<b>\$1,722,179</b>

**EXECUTIVE  
DEPARTMENT**

<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
<b>GENERAL FUND</b>	<b>\$5,357,912</b>	<b>\$5,524,790</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$5,617,929</b>	<b>\$5,421,635</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$4,538,925</b>	<b>\$4,595,086</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$15,514,766</b>	<b>\$15,541,511</b>

**Sec. A-27. Appropriations and allocations.**

The following appropriations and allocations are made.

**FINANCE AUTHORITY OF MAINE****Doctors For Maine's Future Scholarship Fund Z090**

Initiative: Provides funding for medical school scholarships for eligible Maine residents. Funding provided in this initiative will provide medical school scholarships to eligible Maine residents attending a program sponsored by the University of New England College of Osteopathic Medicine; the joint program between Tufts University and the Maine Medical Center; or an emerging program with the University of Vermont College of Medicine, Eastern Maine Healthcare Systems and the University of Maine. Scholarships of up to \$25,000 per student, per year may not exceed 10 per class, per school each year. The medical school programs must match funds for scholarships equal to the amount provided by the State. Funding is available as a result of the enhanced Federal Medical Assistance Percentage provided in the American Recovery and Reinvestment Act of 2009.

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

**DOCTORS FOR MAINE'S FUTURE  
SCHOLARSHIP FUND Z090  
PROGRAM SUMMARY**

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

**FHM - Dental Education 0951**

Initiative: BASELINE BUDGET

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$277,735	\$277,735
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$277,735</b>	<b>\$277,735</b>

**FHM - Dental Education 0951**

Initiative: Reduces funding to maintain costs within available resources.

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
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All Other	(\$12,307)	(\$26,000)
FUND FOR A HEALTHY MAINE TOTAL	(\$12,307)	(\$26,000)

#### **FHM - DENTAL EDUCATION 0951 PROGRAM SUMMARY**

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	\$265,428	\$251,735
FUND FOR A HEALTHY MAINE TOTAL	\$265,428	\$251,735

#### **FHM - Health Education Centers 0950**

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	\$117,235	\$117,235
FUND FOR A HEALTHY MAINE TOTAL	\$117,235	\$117,235

#### **FHM - Health Education Centers 0950**

Initiative: Reduces funding to maintain costs within available resources.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	(\$5,195)	(\$10,975)
FUND FOR A HEALTHY MAINE TOTAL	(\$5,195)	(\$10,975)

#### **FHM - HEALTH EDUCATION CENTERS 0950 PROGRAM SUMMARY**

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	\$112,040	\$106,260
FUND FOR A HEALTHY MAINE TOTAL	\$112,040	\$106,260

#### **FHM - Quality Child Care 0952**

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	\$167,792	\$167,792

FUND FOR A HEALTHY MAINE TOTAL	\$167,792	\$167,792
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#### **FHM - Quality Child Care 0952**

Initiative: Reduces funding to maintain costs within available resources.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	(\$7,434)	(\$15,708)
FUND FOR A HEALTHY MAINE TOTAL	(\$7,434)	(\$15,708)

#### **FHM - QUALITY CHILD CARE 0952 PROGRAM SUMMARY**

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	\$160,358	\$152,084
FUND FOR A HEALTHY MAINE TOTAL	\$160,358	\$152,084

#### **Student Financial Assistance Programs 0653**

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$12,761,117	\$12,761,117
GENERAL FUND TOTAL	\$12,761,117	\$12,761,117

#### **Student Financial Assistance Programs 0653**

Initiative: Reduces funding for grants in the Student Financial Assistance Programs.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,276,112)	(\$1,276,112)
GENERAL FUND TOTAL	(\$1,276,112)	(\$1,276,112)

#### **STUDENT FINANCIAL ASSISTANCE PROGRAMS 0653 PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
All Other	\$11,485,005	\$11,485,005
GENERAL FUND TOTAL	\$11,485,005	\$11,485,005

**Waste Motor Oil Disposal Site Remediation Program Z060**

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$2,925,000	\$2,925,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,925,000	\$2,925,000

**WASTE MOTOR OIL DISPOSAL SITE REMEDIATION PROGRAM Z060****PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$2,925,000	\$2,925,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,925,000	\$2,925,000

**FINANCE AUTHORITY OF MAINE**

DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	\$12,985,005	\$12,985,005
FUND FOR A HEALTHY MAINE	\$537,826	\$510,079
OTHER SPECIAL REVENUE FUNDS	\$2,925,000	\$2,925,000
DEPARTMENT TOTAL - ALL FUNDS	\$16,447,831	\$16,420,084

**Sec. A-28. Appropriations and allocations.**

The following appropriations and allocations are made.

**FOUNDATION FOR BLOOD RESEARCH****Scienceworks for ME 0908**

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$60,144	\$60,144
GENERAL FUND TOTAL	\$60,144	\$60,144

**Scienceworks for ME 0908**

Initiative: Reduces funding for grants.

GENERAL FUND	2009-10	2010-11
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All Other	(\$6,014)	(\$6,014)
GENERAL FUND TOTAL	(\$6,014)	(\$6,014)

**SCIENCEWORKS FOR ME 0908****PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
All Other	\$54,130	\$54,130
GENERAL FUND TOTAL	\$54,130	\$54,130

**FOUNDATION FOR BLOOD RESEARCH**

DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	\$54,130	\$54,130
DEPARTMENT TOTAL - ALL FUNDS	\$54,130	\$54,130

**Sec. A-29. Appropriations and allocations.**

The following appropriations and allocations are made.

**HARNESS RACING PROMOTIONAL BOARD****Harness Racing Promotional Board 0873**

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$188,651	\$188,651
OTHER SPECIAL REVENUE FUNDS TOTAL	\$188,651	\$188,651

**HARNESS RACING PROMOTIONAL BOARD 0873****PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$188,651	\$188,651
OTHER SPECIAL REVENUE FUNDS TOTAL	\$188,651	\$188,651

**Sec. A-30. Appropriations and allocations.**

The following appropriations and allocations are made.

**HEALTH DATA ORGANIZATION, MAINE**

**Maine Health Data Organization 0848**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$528,066	\$536,483
All Other	\$1,456,713	\$1,456,713
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,984,779</b>	<b>\$1,993,196</b>

**Maine Health Data Organization 0848**

Initiative: Provides funding for the authorized expenditures in accordance with the Maine Health Data Organization laws.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$79,833	\$174,646
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$79,833</b>	<b>\$174,646</b>

**MAINE HEALTH DATA ORGANIZATION 0848  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$528,066	\$536,483
All Other	\$1,536,546	\$1,631,359
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,064,612</b>	<b>\$2,167,842</b>

**HEALTH DATA ORGANIZATION, MAINE**

<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$2,064,612</b>	<b>\$2,167,842</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$2,064,612</b>	<b>\$2,167,842</b>

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

**HEALTH AND HUMAN SERVICES,  
DEPARTMENT OF (FORMERLY BDS)****Brain Injury Z041**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$115,997	\$114,021
All Other	\$5,329	\$5,329
<b>GENERAL FUND TOTAL</b>	<b>\$121,326</b>	<b>\$119,350</b>

**Brain Injury Z041**

Initiative: Provides funding for a new grant award for the Traumatic Brain Injury Implementation Partnership.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$150,000	\$150,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$150,000</b>	<b>\$150,000</b>

**Brain Injury Z041**

Initiative: Transfers funding between programs in order to fund information technology services.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$140)	(\$127)
<b>GENERAL FUND TOTAL</b>	<b>(\$140)</b>	<b>(\$127)</b>

**BRAIN INJURY Z041  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$115,997	\$114,021
All Other	\$5,189	\$5,202
<b>GENERAL FUND TOTAL</b>	<b>\$121,186</b>	<b>\$119,223</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$150,000	\$150,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$150,000</b>	<b>\$150,000</b>

**Consumer-directed Services Z043**

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$2,500,761	\$2,500,761
GENERAL FUND TOTAL	\$2,500,761	\$2,500,761

**Consumer-directed Services Z043**

Initiative: Continues one Social Services Program Specialist II position originally established by financial order in order to manage the self-directed personal care services for adults with physical disabilities program. Position costs are offset by a reduction in the All Other line category.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$82,569	\$84,670
All Other	(\$82,569)	(\$84,670)
GENERAL FUND TOTAL	\$0	\$0

**Consumer-directed Services Z043**

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND	2009-10	2010-11
All Other	\$2,179	\$2,192
GENERAL FUND TOTAL	\$2,179	\$2,192

**CONSUMER-DIRECTED SERVICES Z043****PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$82,569	\$84,670
All Other	\$2,420,371	\$2,418,283
GENERAL FUND TOTAL	\$2,502,940	\$2,502,953

**Departmentwide 0019**

Initiative: Reduces funding for room and board due to a social security income cost-of-living increase. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings that result from this initiative that apply against each appropriate General Fund account and shall transfer

the amounts by financial order upon approval of the Governor.

GENERAL FUND	2009-10	2010-11
All Other	(\$4,000,000)	(\$4,000,000)
GENERAL FUND TOTAL	(\$4,000,000)	(\$4,000,000)

**DEPARTMENTWIDE 0019****PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
All Other	(\$4,000,000)	(\$4,000,000)
GENERAL FUND TOTAL	(\$4,000,000)	(\$4,000,000)

**Disproportionate Share - Dorothea Dix Psychiatric Center 0734**

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
Personal Services	\$8,955,472	\$8,906,175
All Other	\$307,287	\$307,287
GENERAL FUND TOTAL	\$9,262,759	\$9,213,462

**Disproportionate Share - Dorothea Dix Psychiatric Center 0734**

Initiative: Eliminates one Physician III position, one Physician Assistant position and one Psychologist III position and transfers the funds to All Other in order to provide funding for contracted medical services at the Dorothea Dix Psychiatric Center.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$142,371)	(\$145,490)
All Other	\$142,371	\$145,490
GENERAL FUND TOTAL	\$0	\$0

**Disproportionate Share - Dorothea Dix Psychiatric Center 0734**

Initiative: Transfers funding between programs to expedite Department of Health and Human Services Service Center payment processing.

GENERAL FUND	2009-10	2010-11
All Other	(\$105,995)	(\$109,528)
GENERAL FUND TOTAL	(\$105,995)	(\$109,528)

**Disproportionate Share - Dorothea Dix Psychiatric Center 0734**

Initiative: Eliminates one Public Service Manager II position, one Licensed Practical Nurse position, one Office Assistant II position, one Institutional Clothing Supervisor position, one Clinical Dietician position, one Diet Coordinator position, one Food Service Worker position, one part-time Cook I position and one part-time Food Service Worker position.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$189,077)	(\$188,077)
GENERAL FUND TOTAL	(\$189,077)	(\$188,077)

**Disproportionate Share - Dorothea Dix Psychiatric Center 0734**

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$133,042)	(\$166,863)
All Other	(\$6,438)	(\$7,790)
GENERAL FUND TOTAL	(\$139,480)	(\$174,653)

**Disproportionate Share - Dorothea Dix Psychiatric Center 0734**

Initiative: Reduces funding from operational savings within the Department of Health and Human Services Service Center.

GENERAL FUND	2009-10	2010-11
All Other	(\$2,145)	(\$2,145)
GENERAL FUND TOTAL	(\$2,145)	(\$2,145)

**DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER 0734****PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
Personal Services	\$8,490,982	\$8,405,745
All Other	\$335,080	\$333,314
GENERAL FUND TOTAL	\$8,826,062	\$8,739,059

**Disproportionate Share - Riverview Psychiatric Center 0733**

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
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Personal Services	\$8,209,990	\$8,174,988
All Other	\$3,036,430	\$3,036,430
GENERAL FUND TOTAL	\$11,246,420	\$11,211,418

**Disproportionate Share - Riverview Psychiatric Center 0733**

Initiative: Transfers funding between programs to expedite Department of Health and Human Services Service Center payment processing.

GENERAL FUND	2009-10	2010-11
All Other	(\$94,877)	(\$98,039)
GENERAL FUND TOTAL	(\$94,877)	(\$98,039)

**Disproportionate Share - Riverview Psychiatric Center 0733**

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND	2009-10	2010-11
All Other	\$67,953	\$75,269
GENERAL FUND TOTAL	\$67,953	\$75,269

**Disproportionate Share - Riverview Psychiatric Center 0733**

Initiative: Reduces funding due to fuel cost reductions.

GENERAL FUND	2009-10	2010-11
All Other	(\$984)	(\$1,302)
GENERAL FUND TOTAL	(\$984)	(\$1,302)

**Disproportionate Share - Riverview Psychiatric Center 0733**

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$161,838)	(\$193,468)
All Other	(\$60,663)	(\$71,884)
GENERAL FUND TOTAL	(\$222,501)	(\$265,352)

**Disproportionate Share - Riverview Psychiatric Center 0733**

Initiative: Reduces funding from operational savings within the Department of Health and Human Services Service Center.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,920)	(\$1,920)
GENERAL FUND TOTAL	(\$1,920)	(\$1,920)

#### DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER 0733

##### PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
Personal Services	\$8,048,152	\$7,981,520
All Other	\$2,945,939	\$2,938,554
GENERAL FUND TOTAL	\$10,994,091	\$10,920,074

#### Dorothea Dix Psychiatric Center 0120

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$3,637,336	\$3,637,336
GENERAL FUND TOTAL	\$3,637,336	\$3,637,336

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$1,975	\$1,975
FEDERAL EXPENDITURES FUND TOTAL	\$1,975	\$1,975

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	320.000	320.000
POSITIONS - FTE COUNT	0.240	0.240
Personal Services	\$16,124,800	\$16,033,271
All Other	\$1,545,923	\$1,545,923
OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,670,723	\$17,579,194

#### Dorothea Dix Psychiatric Center 0120

Initiative: Eliminates one Physician III position, one Physician Assistant position and one Psychologist III position and transfers the funds to All Other in order to

provide funding for contracted medical services at the Dorothea Dix Psychiatric Center.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$254,657)	(\$260,223)
All Other	\$254,657	\$260,223
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

#### Dorothea Dix Psychiatric Center 0120

Initiative: Eliminates funding in the Dorothea Dix Psychiatric Center program for an account no longer in use.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	(\$1,975)	(\$1,975)
FEDERAL EXPENDITURES FUND TOTAL	(\$1,975)	(\$1,975)

#### Dorothea Dix Psychiatric Center 0120

Initiative: Provides funding for contracted services.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$1,709,590	\$1,709,590
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,709,590	\$1,709,590

#### Dorothea Dix Psychiatric Center 0120

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

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$579,806	\$514,312
OTHER SPECIAL REVENUE FUNDS TOTAL	\$579,806	\$514,312

#### Dorothea Dix Psychiatric Center 0120

Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal

years 2009-10 and 2010-11 Office of Information Technology monthly rates. Services include all employee-related services such as subscription services, e-mail, file services, desktop and laptop support and network and telephone services including wireless technology.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$676,439	\$600,030
OTHER SPECIAL REVENUE FUNDS TOTAL	\$676,439	\$600,030

#### Dorothea Dix Psychiatric Center 0120

Initiative: Eliminates one Public Service Manager II position, one Licensed Practical Nurse position, one Office Assistant II position, one Institutional Clothing Supervisor position, one Clinical Dietician position, one Diet Coordinator position, one Food Service Worker position, one part-time Cook I position and one part-time Food Service Worker position.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(8,000)	(8,000)
Personal Services	(\$338,192)	(\$336,378)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$338,192)	(\$336,378)

#### Dorothea Dix Psychiatric Center 0120

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND	2009-10	2010-11
All Other	(\$312,377)	(\$312,377)
GENERAL FUND TOTAL	(\$312,377)	(\$312,377)

#### Dorothea Dix Psychiatric Center 0120

Initiative: Reduces funding due to fuel cost reductions.

GENERAL FUND	2009-10	2010-11
All Other	(\$740)	(\$979)
GENERAL FUND TOTAL	(\$740)	(\$979)

#### Dorothea Dix Psychiatric Center 0120

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$133,042	\$166,863
All Other	\$6,438	\$7,790
OTHER SPECIAL REVENUE FUNDS TOTAL	\$139,480	\$174,653

#### Dorothea Dix Psychiatric Center 0120

Initiative: Deappropriates funds as a result of additional 3rd-party payments.

GENERAL FUND	2009-10	2010-11
All Other	(\$100,000)	(\$102,500)
GENERAL FUND TOTAL	(\$100,000)	(\$102,500)

#### Dorothea Dix Psychiatric Center 0120

Initiative: Deappropriates funds as a result of additional 3rd-party payments.

GENERAL FUND	2009-10	2010-11
All Other	(\$400,000)	(\$397,500)
GENERAL FUND TOTAL	(\$400,000)	(\$397,500)

#### DOROTHEA DIX PSYCHIATRIC CENTER 0120 PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	\$2,824,219	\$2,823,980
GENERAL FUND TOTAL	\$2,824,219	\$2,823,980

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	309,000	309,000
POSITIONS - FTE COUNT	0.240	0.240
Personal Services	\$15,664,993	\$15,603,533
All Other	\$4,772,853	\$4,637,868

OTHER SPECIAL	\$20,437,846	\$20,241,401
REVENUE FUNDS TOTAL		

All Other	\$171,167	\$171,167
GENERAL FUND TOTAL	\$171,167	\$171,167

#### Driver Education and Evaluation Program - Substance Abuse 0700

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$656,510	\$658,785
All Other	\$1,497,642	\$1,497,642
GENERAL FUND TOTAL	\$2,154,152	\$2,156,427

#### Driver Education and Evaluation Program - Substance Abuse 0700

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND	2009-10	2010-11
All Other	\$573,940	\$170,470
GENERAL FUND TOTAL	\$573,940	\$170,470

#### Driver Education and Evaluation Program - Substance Abuse 0700

Initiative: Reduces funding due to fuel cost reductions.

GENERAL FUND	2009-10	2010-11
All Other	(\$9)	(\$13)
GENERAL FUND TOTAL	(\$9)	(\$13)

#### DRIVER EDUCATION AND EVALUATION PROGRAM - SUBSTANCE ABUSE 0700 PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$656,510	\$658,785
All Other	\$2,071,573	\$1,668,099
GENERAL FUND TOTAL	\$2,728,083	\$2,326,884

#### Elizabeth Levinson Center 0119

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
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#### Elizabeth Levinson Center 0119

Initiative: Reduces funding in fiscal year 2009-10 and eliminates funding in fiscal year 2010-11 due to the privatization of the facility.

GENERAL FUND	2009-10	2010-11
All Other	(\$11,865)	(\$171,167)
GENERAL FUND TOTAL	(\$11,865)	(\$171,167)

#### ELIZABETH LEVINSON CENTER 0119 PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	\$159,302	\$0
GENERAL FUND TOTAL	\$159,302	\$0

#### FHM - Substance Abuse 0948

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	\$6,554,080	\$6,554,080
FUND FOR A HEALTHY MAINE TOTAL	\$6,554,080	\$6,554,080

#### FHM - Substance Abuse 0948

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10 Federal Medical Assistance Percentage (FMAP).

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	(\$21,886)	(\$26,355)
FUND FOR A HEALTHY MAINE TOTAL	(\$21,886)	(\$26,355)

#### FHM - Substance Abuse 0948

Initiative: Adjusts funding for the Juvenile Drug Court and the Juvenile Treatment Network, maintaining services for participants being served on May 31, 2009 through completion of court-structured treatment.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
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All Other	\$69,894	(\$604,287)
FUND FOR A HEALTHY MAINE TOTAL	\$69,894	(\$604,287)

**FHM - Substance Abuse 0948**

Initiative: Reduces funding available as a result of the enhanced Federal Medical Assistance Percentage provided in the American Recovery and Reinvestment Act of 2009.

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$304,783)	(\$152,122)
FUND FOR A HEALTHY MAINE TOTAL	(\$304,783)	(\$152,122)

**FHM - SUBSTANCE ABUSE 0948**  
**PROGRAM SUMMARY**

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$6,297,305	\$5,771,316
FUND FOR A HEALTHY MAINE TOTAL	\$6,297,305	\$5,771,316

**Freeport Towne Square 0814**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$89,085	\$89,085
OTHER SPECIAL REVENUE FUNDS TOTAL	\$89,085	\$89,085

**FREEPORT TOWNE SQUARE 0814**  
**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$89,085	\$89,085
OTHER SPECIAL REVENUE FUNDS TOTAL	\$89,085	\$89,085

**Medicaid Services - Mental Retardation 0705**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
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All Other	\$21,760,113	\$21,760,113
GENERAL FUND TOTAL	\$21,760,113	\$21,760,113

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$15,713,394	\$15,713,394
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,713,394	\$15,713,394

**Medicaid Services - Mental Retardation 0705**

Initiative: Provides funding in the Mental Retardation Services - Community, Medicaid Services - Mental Retardation and Traumatic Brain Injury Seed programs to expand brain injury services through the creation of a private nonmedical facility in northern Maine. The corresponding federal funding increase is in the Medical Care - Payments to Providers program.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$32,818	\$32,818
OTHER SPECIAL REVENUE FUNDS TOTAL	\$32,818	\$32,818

**Medicaid Services - Mental Retardation 0705**

Initiative: Adjusts funding to reflect the redistribution of the departmentwide savings initiative related to implementing a managed care effort for behavioral health services as authorized by Public Law 2007, chapter 240, Part CC.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$108,333	\$108,333
GENERAL FUND TOTAL	\$108,333	\$108,333

**Medicaid Services - Mental Retardation 0705**

Initiative: Adjusts funding to reflect the redistribution of the departmentwide savings initiative related to adjusting rates and redesigning services as authorized by Public Law 2007, chapter 240, Part AAAA.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$280,000	\$280,000
GENERAL FUND TOTAL	\$280,000	\$280,000

**Medicaid Services - Mental Retardation 0705**

Initiative: Reduces funding by instituting a 5% reduction for agency-operated residential rates established December 2008. The corresponding federal funding reduction is in the Medical Care - Payments to Providers program.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$217,758)	(\$435,516)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$217,758)</b>	<b>(\$435,516)</b>

#### Medicaid Services - Mental Retardation 0705

Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to projections of Medicaid-dedicated tax revenues to comport with Revenue Forecasting Committee reprojections.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$1,345,621)	(\$1,816,020)
<b>GENERAL FUND TOTAL</b>	<b>(\$1,345,621)</b>	<b>(\$1,816,020)</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$1,437,763	\$1,866,541
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,437,763</b>	<b>\$1,866,541</b>

#### Medicaid Services - Mental Retardation 0705

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$419,073)	(\$495,482)
<b>GENERAL FUND TOTAL</b>	<b>(\$419,073)</b>	<b>(\$495,482)</b>

#### Medicaid Services - Mental Retardation 0705

Initiative: Reduces funding available as a result of the enhanced Federal Medical Assistance Percentage provided in the American Recovery and Reinvestment Act of 2009.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$11,231,865)	(\$5,835,606)
<b>GENERAL FUND TOTAL</b>	<b>(\$11,231,865)</b>	<b>(\$5,835,606)</b>

#### Medicaid Services - Mental Retardation 0705

Initiative: Reduces funding by increasing the proposed rate reduction to providers of residential services under the waiver from 5% to 6%. The corresponding federal funding decrease is in the Medical Care - Payments to Providers program.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$121,031)	(\$121,394)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$121,031)</b>	<b>(\$121,394)</b>

#### MEDICAID SERVICES - MENTAL RETARDATION 0705

##### PROGRAM SUMMARY

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$9,151,887	\$14,001,338
<b>GENERAL FUND TOTAL</b>	<b>\$9,151,887</b>	<b>\$14,001,338</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$16,845,186	\$17,055,843
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$16,845,186</b>	<b>\$17,055,843</b>

#### Mental Health Services - Child Medicaid 0731

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$35,179,670	\$35,179,670
<b>GENERAL FUND TOTAL</b>	<b>\$35,179,670</b>	<b>\$35,179,670</b>

#### Mental Health Services - Child Medicaid 0731

Initiative: Transfers funding from the Mental Health Services - Child Medicaid and the Mental Health Services - Community Medicaid programs to the Bureau of Medical Services program to properly record administrative contracts.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$124,808)	(\$124,808)
<b>GENERAL FUND TOTAL</b>	<b>(\$124,808)</b>	<b>(\$124,808)</b>

#### Mental Health Services - Child Medicaid 0731

Initiative: Transfers funding from the Mental Health Services - Child Medicaid program to the Mental Health Services - Community, Mental Health Services - Children, and Mental Health Services - Community Medicaid programs in order to correct Public Law 2007, chapter 545.

GENERAL FUND	2009-10	2010-11
All Other	(\$120,000)	(\$120,000)
GENERAL FUND TOTAL	(\$120,000)	(\$120,000)

#### Mental Health Services - Child Medicaid 0731

Initiative: Adjusts funding to reflect the redistribution of the departmentwide savings initiative related to implementing a managed care effort for behavioral health services as authorized by Public Law 2007, chapter 240, Part CC.

GENERAL FUND	2009-10	2010-11
All Other	\$2,872,333	\$2,872,333
GENERAL FUND TOTAL	\$2,872,333	\$2,872,333

#### Mental Health Services - Child Medicaid 0731

Initiative: Adjusts funding to reflect the redistribution of the departmentwide savings initiative related to adjusting rates and redesigning services as authorized by Public Law 2007, chapter 240, Part AAAA.

GENERAL FUND	2009-10	2010-11
All Other	(\$4,480,000)	(\$4,480,000)
GENERAL FUND TOTAL	(\$4,480,000)	(\$4,480,000)

#### Mental Health Services - Child Medicaid 0731

Initiative: Reduces funding by changing eligibility criteria for targeted case management services. The corresponding federal funding reduction is in the Medical Care - Payments to Providers program.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,100,000)	(\$1,100,000)
GENERAL FUND TOTAL	(\$1,100,000)	(\$1,100,000)

#### Mental Health Services - Child Medicaid 0731

Initiative: Reduces funding by restructuring the independent living program and administering living expenses directly to youths, as well as having youths supervised by child welfare life skills workers. The corresponding federal funding reduction is in the Medical Care - Payments to Providers program.

GENERAL FUND	2009-10	2010-11
All Other	(\$417,715)	(\$417,715)
GENERAL FUND TOTAL	(\$417,715)	(\$417,715)

#### Mental Health Services - Child Medicaid 0731

Initiative: Reduces funding by limiting residential private nonmedical institution reimbursement by rate setting and sets a standard room and board rate. The corresponding federal funding decrease is in the Medical Care - Payments to Providers program.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,248,979)	(\$1,248,979)
GENERAL FUND TOTAL	(\$1,248,979)	(\$1,248,979)

#### Mental Health Services - Child Medicaid 0731

Initiative: Reduces funding for children's private non-medical institutions by increasing the use of prior authorizations. The corresponding federal funding decrease is in the Medical Care - Payment to Providers program.

GENERAL FUND	2009-10	2010-11
All Other	(\$2,091,857)	(\$2,091,857)
GENERAL FUND TOTAL	(\$2,091,857)	(\$2,091,857)

#### Mental Health Services - Child Medicaid 0731

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate.

GENERAL FUND	2009-10	2010-11
All Other	(\$614,407)	(\$729,294)
GENERAL FUND TOTAL	(\$614,407)	(\$729,294)

#### Mental Health Services - Child Medicaid 0731

Initiative: Reduces funding for assertive community treatment in children's behavioral health services. The corresponding federal funding is in the Medical Care - Payments to Providers program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$1,328,390)
GENERAL FUND TOTAL	\$0	(\$1,328,390)

#### Mental Health Services - Child Medicaid 0731

Initiative: Reduces funding available as a result of the enhanced Federal Medical Assistance Percentage provided in the American Recovery and Reinvestment Act of 2009.

GENERAL FUND	2009-10	2010-11
All Other	(\$6,781,745)	(\$3,341,960)
GENERAL FUND TOTAL	(\$6,781,745)	(\$3,341,960)

#### Mental Health Services - Child Medicaid 0731

Initiative: Reduces funding for targeted case management by limiting services to 2 months for children with scores between 50 and 70 on the Child and Adolescent Functional Assessment Scale. The assessment tool score may not be the sole criterion for determining needs and eligibility. The corresponding federal funding decrease is in the Medical Care - Payments to Providers program.

GENERAL FUND	2009-10	2010-11
All Other	(\$3,038,665)	(\$3,038,665)
GENERAL FUND TOTAL	(\$3,038,665)	(\$3,038,665)

#### MENTAL HEALTH SERVICES - CHILD MEDICAID 0731

##### PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	\$18,033,827	\$20,030,335
GENERAL FUND TOTAL	\$18,033,827	\$20,030,335

#### Mental Health Services - Children 0136

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	59.000	59.000
Personal Services	\$4,906,239	\$4,864,643
All Other	\$13,076,580	\$13,076,580
GENERAL FUND TOTAL	\$17,982,819	\$17,941,223

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$2,416,196	\$2,416,196
FEDERAL EXPENDITURES FUND TOTAL	\$2,416,196	\$2,416,196

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$645,022	\$645,022
OTHER SPECIAL REVENUE FUNDS TOTAL	\$645,022	\$645,022

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	\$960,388	\$960,388
FEDERAL BLOCK GRANT FUND TOTAL	\$960,388	\$960,388

#### Mental Health Services - Children 0136

Initiative: Eliminates funding in accounts formerly funded by the cost allocation plan of the former Department of Behavioral and Developmental Services.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$645,022)	(\$645,022)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$645,022)	(\$645,022)

#### Mental Health Services - Children 0136

Initiative: Transfers funding from the Mental Health Services - Child Medicaid program to the Mental Health Services - Community, Mental Health Services - Children, and Mental Health Services - Community Medicaid programs in order to correct Public Law 2007, chapter 545.

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

#### Mental Health Services - Children 0136

Initiative: Transfers funding between programs to expedite Department of Health and Human Services Service Center payment processing.

GENERAL FUND	2009-10	2010-11
All Other	(\$91,912)	(\$94,975)
GENERAL FUND TOTAL	(\$91,912)	(\$94,975)

#### Mental Health Services - Children 0136

Initiative: Eliminates funding for mediation services.

GENERAL FUND	2009-10	2010-11
All Other	(\$99,500)	(\$99,500)
GENERAL FUND TOTAL	(\$99,500)	(\$99,500)

**Mental Health Services - Children 0136**

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$57,320)
GENERAL FUND TOTAL	\$0	(\$57,320)

**Mental Health Services - Children 0136**

Initiative: Reduces funding due to fuel cost reductions.

GENERAL FUND	2009-10	2010-11
All Other	(\$50)	(\$66)
GENERAL FUND TOTAL	(\$50)	(\$66)

**Mental Health Services - Children 0136**

Initiative: Reduces funding from operational savings within the Department of Health and Human Services Service Center.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,860)	(\$1,860)
GENERAL FUND TOTAL	(\$1,860)	(\$1,860)

**Mental Health Services - Children 0136**

Initiative: Transfers one Office Associate II position and related All Other costs from the Mental Health Services - Children program to the Mental Retardation Services - Community program to place the position in the appropriate functional location.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$49,552)	(\$50,869)
All Other	(\$5,527)	(\$5,527)
GENERAL FUND TOTAL	(\$55,079)	(\$56,396)

**MENTAL HEALTH SERVICES - CHILDREN 0136****PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	58.000	58.000
Personal Services	\$4,856,687	\$4,813,774
All Other	\$12,897,731	\$12,837,332
GENERAL FUND TOTAL	\$17,754,418	\$17,651,106

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$2,416,196	\$2,416,196
FEDERAL EXPENDITURES FUND TOTAL	\$2,416,196	\$2,416,196

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	\$960,388	\$960,388
FEDERAL BLOCK GRANT FUND TOTAL	\$960,388	\$960,388

**Mental Health Services - Community 0121**

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	87.000	87.000
Personal Services	\$7,474,946	\$7,421,106
All Other	\$25,252,439	\$25,252,439
GENERAL FUND TOTAL	\$32,727,385	\$32,673,545

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$4,177,731	\$4,177,731
FEDERAL EXPENDITURES FUND TOTAL	\$4,177,731	\$4,177,731

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
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All Other	\$4,883,313	\$4,883,313
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,883,313	\$4,883,313

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$1,247,447	\$1,247,447
FEDERAL BLOCK GRANT FUND TOTAL	\$1,247,447	\$1,247,447

**Mental Health Services - Community 0121**

Initiative: Eliminates funding in accounts formerly funded by the cost allocation plan of the former Department of Behavioral and Developmental Services.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$4,883,313)	(\$4,883,313)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$4,883,313)	(\$4,883,313)

**Mental Health Services - Community 0121**

Initiative: Establishes 3 Statistician I positions and one Office Associate II position to collect, analyze and produce quality assurance reports and monitor and track compliance standards. Since this work is currently being performed as a contracted service, these costs will be offset by a reduction in the All Other line category.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$236,152	\$242,671
All Other	(\$236,152)	(\$242,671)
GENERAL FUND TOTAL	\$0	\$0

**Mental Health Services - Community 0121**

Initiative: Eliminates funding in the Federal Block Grant Fund for the Mental Health Services - Community program and the Mental Retardation Services - Community program that is no longer available.

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$287,059)	(\$287,059)

FEDERAL BLOCK GRANT FUND TOTAL	(\$287,059)	(\$287,059)
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**Mental Health Services - Community 0121**

Initiative: Transfers funding from the Mental Health Services - Child Medicaid program to the Mental Health Services - Community, Mental Health Services - Children, and Mental Health Services - Community Medicaid programs in order to correct Public Law 2007, chapter 545.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$20,000	\$20,000
GENERAL FUND TOTAL	\$20,000	\$20,000

**Mental Health Services - Community 0121**

Initiative: Provides funding for grants for supplemental assistance for housing services.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$300,000	\$300,000
FEDERAL EXPENDITURES FUND TOTAL	\$300,000	\$300,000

**Mental Health Services - Community 0121**

Initiative: Provides funding for rental assistance.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$6,500,000	\$6,500,000
FEDERAL EXPENDITURES FUND TOTAL	\$6,500,000	\$6,500,000

**Mental Health Services - Community 0121**

Initiative: Transfers funding between programs to expedite Department of Health and Human Services Service Center payment processing.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$53,368)	(\$55,147)
GENERAL FUND TOTAL	(\$53,368)	(\$55,147)

**Mental Health Services - Community 0121**

Initiative: Provides funding to increase staffing of the Maine Warmline on the 1:30 a.m. to 8:00 a.m. shift.

GENERAL FUND	2009-10	2010-11
All Other	\$43,748	\$43,748
GENERAL FUND TOTAL	\$43,748	\$43,748

**Mental Health Services - Community 0121**

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND	2009-10	2010-11
All Other	\$764,577	\$721,092
GENERAL FUND TOTAL	\$764,577	\$721,092

**Mental Health Services - Community 0121**

Initiative: Reduces funding due to fuel cost reductions.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,341)	(\$1,775)
GENERAL FUND TOTAL	(\$1,341)	(\$1,775)

**Mental Health Services - Community 0121**

Initiative: Reduces funding from operational savings within the Department of Health and Human Services Service Center.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,080)	(\$1,080)
GENERAL FUND TOTAL	(\$1,080)	(\$1,080)

**MENTAL HEALTH SERVICES - COMMUNITY 0121****PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	91.000	91.000
Personal Services	\$7,711,098	\$7,663,777
All Other	\$25,788,823	\$25,736,606
GENERAL FUND TOTAL	\$33,499,921	\$33,400,383

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$10,977,731	\$10,977,731
FEDERAL EXPENDITURES FUND TOTAL	\$10,977,731	\$10,977,731

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	\$0

OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
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FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	\$960,388	\$960,388

FEDERAL BLOCK GRANT FUND TOTAL	\$960,388	\$960,388
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**Mental Health Services - Community Medicaid 0732**

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$51,414,324	\$51,414,324
GENERAL FUND TOTAL	\$51,414,324	\$51,414,324

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$6,371,747	\$6,371,747
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,371,747	\$6,371,747

**Mental Health Services - Community Medicaid 0732**

Initiative: Transfers funding from the Mental Health Services - Child Medicaid and Mental Health Services - Community Medicaid programs to the Bureau of Medical Services program to properly record administrative contracts.

GENERAL FUND	2009-10	2010-11
All Other	(\$382,505)	(\$382,505)
GENERAL FUND TOTAL	(\$382,505)	(\$382,505)

**Mental Health Services - Community Medicaid 0732**

Initiative: Transfers funding from the Mental Health Services - Child Medicaid program to the Mental Health Services - Community, Mental Health Services - Children, and Mental Health Services - Community Medicaid programs in order to correct Public Law 2007, chapter 545.

GENERAL FUND	2009-10	2010-11
All Other	\$80,000	\$80,000
GENERAL FUND TOTAL	\$80,000	\$80,000

#### Mental Health Services - Community Medicaid 0732

Initiative: Adjusts funding to reflect the redistribution of the departmentwide savings initiative related to implementing a managed care effort for behavioral health services as authorized by Public Law 2007, chapter 240, Part CC.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,071,334)	(\$1,071,334)
GENERAL FUND TOTAL	(\$1,071,334)	(\$1,071,334)

#### Mental Health Services - Community Medicaid 0732

Initiative: Adjusts funding to reflect the redistribution of the departmentwide savings initiative related to adjusting rates and redesigning services as authorized by Public Law 2007, chapter 240, Part AAAA.

GENERAL FUND	2009-10	2010-11
All Other	(\$7,000,000)	(\$7,000,000)
GENERAL FUND TOTAL	(\$7,000,000)	(\$7,000,000)

#### Mental Health Services - Community Medicaid 0732

Initiative: Reduces funding for private nonmedical institutions for adults with mental illness as the result of several initiatives relating to the number of units, rates, eligibility and concurrent services. The corresponding federal funding reduction is in the Medical Care - Payments to Providers program.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,615,000)	(\$1,615,000)
GENERAL FUND TOTAL	(\$1,615,000)	(\$1,615,000)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$85,000)	(\$85,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$85,000)	(\$85,000)

#### Mental Health Services - Community Medicaid 0732

Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to projections of Medicaid-dedicated tax revenues to comport with Revenue Forecasting Committee reprojections.

GENERAL FUND	2009-10	2010-11
All Other	\$57,415	(\$100,444)
GENERAL FUND TOTAL	\$57,415	(\$100,444)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$57,415)	\$100,444
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$57,415)	\$100,444

#### Mental Health Services - Community Medicaid 0732

Initiative: Reduces funding by changing the eligibility criteria for MaineCare Section 17 community support services. The corresponding federal funding reduction is in the Medical Care - Payments to Providers program.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,683,730)	(\$1,910,941)
GENERAL FUND TOTAL	(\$1,683,730)	(\$1,910,941)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$275,209)	(\$312,347)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$275,209)	(\$312,347)

#### Mental Health Services - Community Medicaid 0732

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate.

GENERAL FUND	2009-10	2010-11
All Other	(\$875,855)	(\$1,030,123)
GENERAL FUND TOTAL	(\$875,855)	(\$1,030,123)

#### Mental Health Services - Community Medicaid 0732



Initiative: Reduces funding available as a result of the enhanced Federal Medical Assistance Percentage provided in the American Recovery and Reinvestment Act of 2009.

GENERAL FUND	2009-10	2010-11
All Other	(\$12,708,970)	(\$6,393,233)
GENERAL FUND TOTAL	(\$12,708,970)	(\$6,393,233)

#### MENTAL HEALTH SERVICES - COMMUNITY MEDICAID 0732

##### PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	\$26,214,345	\$31,990,744
GENERAL FUND TOTAL	\$26,214,345	\$31,990,744

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$5,954,123	\$6,074,844
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,954,123	\$6,074,844

#### Mental Retardation Services - Community 0122

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	233.500	233.500
Personal Services	\$17,403,251	\$17,281,850
All Other	\$9,993,408	\$9,993,408
GENERAL FUND TOTAL	\$27,396,659	\$27,275,258

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$437,122	\$437,122
FEDERAL EXPENDITURES FUND TOTAL	\$437,122	\$437,122

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$400,747	\$400,747
OTHER SPECIAL REVENUE FUNDS TOTAL	\$400,747	\$400,747

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	\$150,000	\$150,000
FEDERAL BLOCK GRANT FUND TOTAL	\$150,000	\$150,000

#### Mental Retardation Services - Community 0122

Initiative: Eliminates funding in the Federal Block Grant Fund for the Mental Health Services - Community program and the Mental Retardation Services - Community program that is no longer available.

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	(\$150,000)	(\$150,000)
FEDERAL BLOCK GRANT FUND TOTAL	(\$150,000)	(\$150,000)

#### Mental Retardation Services - Community 0122

Initiative: Provides funding in the Mental Retardation Services - Community, Medicaid Services - Mental Retardation and Traumatic Brain Injury Seed programs to expand brain injury services through the creation of a private nonmedical facility in northern Maine. The corresponding federal funding increase is in the Medical Care - Payments to Providers program.

GENERAL FUND	2009-10	2010-11
All Other	\$44,000	\$44,000
GENERAL FUND TOTAL	\$44,000	\$44,000

#### Mental Retardation Services - Community 0122

Initiative: Reduces funding for room and board due to a social security income cost-of-living increase. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings that result from this initiative that apply against each appropriate General Fund account and shall transfer the amounts by financial order upon approval of the Governor.

GENERAL FUND	2009-10	2010-11
All Other	(\$479,682)	(\$479,682)
GENERAL FUND TOTAL	(\$479,682)	(\$479,682)

#### Mental Retardation Services - Community 0122

Initiative: Transfers funding between programs in order to fund information technology services.

**FIRST REGULAR SESSION - 2009**

**PUBLIC LAW, C. 213**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$673,002	\$621,827
<b>GENERAL FUND TOTAL</b>	<b>\$673,002</b>	<b>\$621,827</b>

**Mental Retardation Services - Community 0122**

Initiative: Reduces funding due to fuel cost reductions.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$2,542)	(\$3,365)
<b>GENERAL FUND TOTAL</b>	<b>(\$2,542)</b>	<b>(\$3,365)</b>

**Mental Retardation Services - Community 0122**

Initiative: Transfers one Office Associate II position and related All Other costs from the Mental Health Services - Children program to the Mental Retardation Services - Community program to place the position in the appropriate functional location.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$49,552	\$50,869
All Other	\$5,527	\$5,527
<b>GENERAL FUND TOTAL</b>	<b>\$55,079</b>	<b>\$56,396</b>

**Mental Retardation Services - Community 0122**

Initiative: Provides funding required to meet the unmet need of community class members.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$145,000	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$145,000</b>	<b>\$0</b>

**Mental Retardation Services - Community 0122**

Initiative: Provides funding for day services to class members in nursing homes.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$147,000	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$147,000</b>	<b>\$0</b>

**Mental Retardation Services - Community 0122**

Initiative: Provides funding to address the ongoing shortfall of funding available for the administration of the program.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$598,199	\$649,374
<b>GENERAL FUND TOTAL</b>	<b>\$598,199</b>	<b>\$649,374</b>

**MENTAL RETARDATION SERVICES -  
COMMUNITY 0122**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	234.500	234.500
Personal Services	\$17,452,803	\$17,332,719
All Other	\$11,123,912	\$10,831,089
<b>GENERAL FUND TOTAL</b>	<b>\$28,576,715</b>	<b>\$28,163,808</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$437,122	\$437,122
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$437,122</b>	<b>\$437,122</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$400,747	\$400,747
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$400,747</b>	<b>\$400,747</b>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$0	\$0
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Mental Retardation Waiver - MaineCare 0987**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$77,761,762	\$77,761,762
<b>GENERAL FUND TOTAL</b>	<b>\$77,761,762</b>	<b>\$77,761,762</b>

**Mental Retardation Waiver - MaineCare 0987**

Initiative: Adjusts funding to reflect the redistribution of the departmentwide savings initiative related to

implementing a managed care effort for behavioral health services as authorized by Public Law 2007, chapter 240, Part CC.

GENERAL FUND	2009-10	2010-11
All Other	\$1,733,333	\$1,733,333
GENERAL FUND TOTAL	\$1,733,333	\$1,733,333

#### Mental Retardation Waiver - MaineCare 0987

Initiative: Adjusts funding to reflect the redistribution of the departmentwide savings initiative related to adjusting rates and redesigning services as authorized by Public Law 2007, chapter 240, Part AAAA.

GENERAL FUND	2009-10	2010-11
All Other	\$7,000,000	\$7,000,000
GENERAL FUND TOTAL	\$7,000,000	\$7,000,000

#### Mental Retardation Waiver - MaineCare 0987

Initiative: Reduces funding by instituting a 5% reduction of the residential rates established December 2008 for agency-operated facilities. The corresponding federal funding reduction is in the Medical Care - Payments to Providers program.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,332,242)	(\$2,664,484)
GENERAL FUND TOTAL	(\$1,332,242)	(\$2,664,484)

#### Mental Retardation Waiver - MaineCare 0987

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,613,584)	(\$1,952,696)
GENERAL FUND TOTAL	(\$1,613,584)	(\$1,952,696)

#### Mental Retardation Waiver - MaineCare 0987

Initiative: Reduces funding available as a result of the enhanced Federal Medical Assistance Percentage provided in the American Recovery and Reinvestment Act of 2009.

GENERAL FUND	2009-10	2010-11
All Other	(\$22,769,750)	(\$11,287,307)
GENERAL FUND TOTAL	(\$22,769,750)	(\$11,287,307)

#### Mental Retardation Waiver - MaineCare 0987

Initiative: Reduces funding by increasing the proposed rate reduction to providers of residential services under the waiver from 5% to 6%. The corresponding federal funding decrease is in the Medical Care - Payments to Providers program.

GENERAL FUND	2009-10	2010-11
All Other	(\$850,000)	(\$850,000)
GENERAL FUND TOTAL	(\$850,000)	(\$850,000)

#### Mental Retardation Waiver - MaineCare 0987

Initiative: Provides funding to ensure the department's ability to continue to meet the needs of class and non-class members served under the Mental Retardation Waiver.

GENERAL FUND	2009-10	2010-11
All Other	\$400,000	\$0
GENERAL FUND TOTAL	\$400,000	\$0

#### Mental Retardation Waiver - MaineCare 0987

Initiative: Provides funds to support services to persons on the Home and Community-based Waiver for Individuals with Developmental Disabilities program.

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

#### MENTAL RETARDATION WAIVER - MAINECARE 0987

##### PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	\$60,629,519	\$70,040,608
GENERAL FUND TOTAL	\$60,629,519	\$70,040,608

#### Mental Retardation Waiver - Supports Z006

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$1,368,913	\$1,368,913
GENERAL FUND TOTAL	\$1,368,913	\$1,368,913

#### Mental Retardation Waiver - Supports Z006

**FIRST REGULAR SESSION - 2009**

**PUBLIC LAW, C. 213**

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$27,100)	(\$32,634)
<b>GENERAL FUND TOTAL</b>	<b>(\$27,100)</b>	<b>(\$32,634)</b>

**Mental Retardation Waiver - Supports Z006**

Initiative: Reduces funding available as a result of the enhanced Federal Medical Assistance Percentage provided in the American Recovery and Reinvestment Act of 2009.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$377,391)	(\$188,362)
<b>GENERAL FUND TOTAL</b>	<b>(\$377,391)</b>	<b>(\$188,362)</b>

**MENTAL RETARDATION WAIVER -  
SUPPORTS Z006  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$964,422	\$1,147,917
<b>GENERAL FUND TOTAL</b>	<b>\$964,422</b>	<b>\$1,147,917</b>

**Office of Advocacy - BDS 0632**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	7.500	7.500
Personal Services	\$600,460	\$591,612
All Other	\$33,492	\$33,492
<b>GENERAL FUND TOTAL</b>	<b>\$633,952</b>	<b>\$625,104</b>

**Office of Advocacy - BDS 0632**

Initiative: Transfers funding between programs in order to fund information technology services.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$2,469)	(\$2,366)
<b>GENERAL FUND TOTAL</b>	<b>(\$2,469)</b>	<b>(\$2,366)</b>

**OFFICE OF ADVOCACY - BDS 0632  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	7.500	7.500
Personal Services	\$600,460	\$591,612
All Other	\$31,023	\$31,126
<b>GENERAL FUND TOTAL</b>	<b>\$631,483</b>	<b>\$622,738</b>

**Office of Substance Abuse 0679**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$902,372	\$903,102
All Other	\$6,812,884	\$6,812,884
<b>GENERAL FUND TOTAL</b>	<b>\$7,715,256</b>	<b>\$7,715,986</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$387,791	\$261,631
All Other	\$10,738,930	\$10,738,930
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$11,126,721</b>	<b>\$11,000,561</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$32,892	\$32,892
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$32,892</b>	<b>\$32,892</b>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$515,303	\$510,428
All Other	\$6,557,254	\$6,557,254
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$7,072,557</b>	<b>\$7,067,682</b>

**Office of Substance Abuse 0679**

Initiative: Provides funding for advanced recovery grants from the Robert Wood Johnson Foundation.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$500,000	\$500,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500,000</b>	<b>\$500,000</b>

**Office of Substance Abuse 0679**

Initiative: Continues one limited-period Education Specialist III position and one limited-period Education Specialist I position and provides funding to assist in implementing the Substance Abuse and Mental Health Services Administration Strategic Prevention Framework. These limited-period positions will end June 15, 2013.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$0	\$122,585
All Other	\$0	\$9,443
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$132,028</b>

**Office of Substance Abuse 0679**

Initiative: Transfers funding between programs to expedite Department of Health and Human Services Service Center payment processing.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$108,960)	(\$112,591)
<b>GENERAL FUND TOTAL</b>	<b>(\$108,960)</b>	<b>(\$112,591)</b>

**Office of Substance Abuse 0679**

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

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$12,700	\$12,700
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$12,700</b>	<b>\$12,700</b>

**Office of Substance Abuse 0679**

Initiative: Transfers funding between programs in order to fund information technology services.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$100,087	\$94,408
<b>GENERAL FUND TOTAL</b>	<b>\$100,087</b>	<b>\$94,408</b>

**Office of Substance Abuse 0679**

Initiative: Reduces funding due to fuel cost reductions.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$60)	(\$80)
<b>GENERAL FUND TOTAL</b>	<b>(\$60)</b>	<b>(\$80)</b>

**Office of Substance Abuse 0679**

Initiative: Reduces funding from operational savings within the Department of Health and Human Services Service Center.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$2,205)	(\$2,205)
<b>GENERAL FUND TOTAL</b>	<b>(\$2,205)</b>	<b>(\$2,205)</b>

**Office of Substance Abuse 0679**

Initiative: Provides one-time funding to collect data and assess the need for gambling addiction treatment in the State.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$20,000	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$20,000</b>	<b>\$0</b>

**OFFICE OF SUBSTANCE ABUSE 0679  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$902,372	\$903,102
All Other	\$6,821,746	\$6,792,416
<b>GENERAL FUND TOTAL</b>	<b>\$7,724,118</b>	<b>\$7,695,518</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000

Personal Services	\$387,791	\$384,216
All Other	\$10,738,930	\$10,748,373
<hr/>		
FEDERAL EXPENDITURES	\$11,126,721	\$11,132,589
FUND TOTAL		
<hr/>		
<b>OTHER SPECIAL</b>	<b>2009-10</b>	<b>2010-11</b>
<b>REVENUE FUNDS</b>		
All Other	\$532,892	\$532,892
<hr/>		
OTHER SPECIAL	\$532,892	\$532,892
REVENUE FUNDS TOTAL		
<hr/>		
<b>FEDERAL BLOCK</b>	<b>2009-10</b>	<b>2010-11</b>
<b>GRANT FUND</b>		
POSITIONS -	7.000	7.000
LEGISLATIVE COUNT		
Personal Services	\$515,303	\$510,428
All Other	\$6,569,954	\$6,569,954
<hr/>		
FEDERAL BLOCK GRANT	\$7,085,257	\$7,080,382
FUND TOTAL		

**Office of Substance Abuse - Medicaid Seed 0844**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$2,675,153	\$2,675,153
<hr/>		
GENERAL FUND TOTAL	\$2,675,153	\$2,675,153
<hr/>		
<b>OTHER SPECIAL</b>	<b>2009-10</b>	<b>2010-11</b>
<b>REVENUE FUNDS</b>		
All Other	\$662,023	\$662,023
<hr/>		
OTHER SPECIAL	\$662,023	\$662,023
REVENUE FUNDS TOTAL		

**Office of Substance Abuse - Medicaid Seed 0844**

Initiative: Provides funding to continue services at private nonmedical institutions. The corresponding federal funding increase is in the Medical Care - Payments to Providers program.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$256,000	\$256,000
<hr/>		
GENERAL FUND TOTAL	\$256,000	\$256,000

**Office of Substance Abuse - Medicaid Seed 0844**

Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to projections of Medicaid-dedicated tax revenues to comport with Revenue Forecasting Committee reprojections.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$13,928)	(\$30,826)
<hr/>		
GENERAL FUND TOTAL	(\$13,928)	(\$30,826)
<hr/>		
<b>OTHER SPECIAL</b>	<b>2009-10</b>	<b>2010-11</b>
<b>REVENUE FUNDS</b>		
All Other	\$13,928	\$30,826
<hr/>		
OTHER SPECIAL	\$13,928	\$30,826
REVENUE FUNDS TOTAL		

**Office of Substance Abuse - Medicaid Seed 0844**

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$55,917)	(\$67,444)
<hr/>		
GENERAL FUND TOTAL	(\$55,917)	(\$67,444)

**Office of Substance Abuse - Medicaid Seed 0844**

Initiative: Reduces funding available as a result of the enhanced Federal Medical Assistance Percentage provided in the American Recovery and Reinvestment Act of 2009.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$1,004,412)	(\$510,970)
<hr/>		
GENERAL FUND TOTAL	(\$1,004,412)	(\$510,970)

**OFFICE OF SUBSTANCE ABUSE - MEDICAID SEED 0844****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$1,856,896	\$2,321,913
<hr/>		
GENERAL FUND TOTAL	\$1,856,896	\$2,321,913
<hr/>		
<b>OTHER SPECIAL</b>	<b>2009-10</b>	<b>2010-11</b>
<b>REVENUE FUNDS</b>		
All Other	\$675,951	\$692,849

OTHER SPECIAL	\$675,951	\$692,849
REVENUE FUNDS TOTAL		

**Residential Treatment Facilities Assessment 0978**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL</b>	<b>2009-10</b>	<b>2010-11</b>
<b>REVENUE FUNDS</b>		
All Other	\$1,756,984	\$1,756,984

OTHER SPECIAL	\$1,756,984	\$1,756,984
REVENUE FUNDS TOTAL		

**Residential Treatment Facilities Assessment 0978**

Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to projections of Medicaid-dedicated tax revenues to comport with Revenue Forecasting Committee reprojections.

<b>OTHER SPECIAL</b>	<b>2009-10</b>	<b>2010-11</b>
<b>REVENUE FUNDS</b>		
All Other	(\$92,142)	(\$50,521)

OTHER SPECIAL	(\$92,142)	(\$50,521)
REVENUE FUNDS TOTAL		

**RESIDENTIAL TREATMENT FACILITIES ASSESSMENT 0978****PROGRAM SUMMARY**

<b>OTHER SPECIAL</b>	<b>2009-10</b>	<b>2010-11</b>
<b>REVENUE FUNDS</b>		
All Other	\$1,664,842	\$1,706,463

OTHER SPECIAL	\$1,664,842	\$1,706,463
REVENUE FUNDS TOTAL		

**Riverview Psychiatric Center 0105**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS -	7.000	7.000
LEGISLATIVE COUNT		
Personal Services	\$514,026	\$510,377
All Other	\$673,350	\$673,350

GENERAL FUND TOTAL	\$1,187,376	\$1,183,727
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<b>OTHER SPECIAL</b>	<b>2009-10</b>	<b>2010-11</b>
<b>REVENUE FUNDS</b>		

POSITIONS -	304.500	304.500
LEGISLATIVE COUNT		

POSITIONS - FTE	0.360	0.360
COUNT		

Personal Services	\$14,684,829	\$14,621,368
All Other	\$6,719,946	\$6,719,946

OTHER SPECIAL	\$21,404,775	\$21,341,314
REVENUE FUNDS TOTAL		

**Riverview Psychiatric Center 0105**

Initiative: Provides funding for contracted services and hospital supplies.

<b>OTHER SPECIAL</b>	<b>2009-10</b>	<b>2010-11</b>
<b>REVENUE FUNDS</b>		
All Other	\$1,006,490	\$1,006,490

OTHER SPECIAL	\$1,006,490	\$1,006,490
REVENUE FUNDS TOTAL		

**Riverview Psychiatric Center 0105**

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

<b>OTHER SPECIAL</b>	<b>2009-10</b>	<b>2010-11</b>
<b>REVENUE FUNDS</b>		
All Other	\$187,832	\$151,810

OTHER SPECIAL	\$187,832	\$151,810
REVENUE FUNDS TOTAL		

**Riverview Psychiatric Center 0105**

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

<b>OTHER SPECIAL</b>	<b>2009-10</b>	<b>2010-11</b>
<b>REVENUE FUNDS</b>		
All Other	\$381,355	\$308,220

OTHER SPECIAL	\$381,355	\$308,220
REVENUE FUNDS TOTAL		

**Riverview Psychiatric Center 0105**

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND	2009-10	2010-11
All Other	\$7,450	\$7,553
GENERAL FUND TOTAL	\$7,450	\$7,553

**Riverview Psychiatric Center 0105**

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$163,161	\$194,742
All Other	\$60,663	\$71,884
OTHER SPECIAL REVENUE FUNDS TOTAL	\$223,824	\$266,626

**Riverview Psychiatric Center 0105**

Initiative: Deappropriates funds as a result of additional 3rd-party payments.

GENERAL FUND	2009-10	2010-11
All Other	(\$100,000)	(\$102,500)
GENERAL FUND TOTAL	(\$100,000)	(\$102,500)

**Riverview Psychiatric Center 0105**

Initiative: Deappropriates funds as a result of additional 3-party payments.

GENERAL FUND	2009-10	2010-11
All Other	(\$400,000)	(\$397,500)
GENERAL FUND TOTAL	(\$400,000)	(\$397,500)

**RIVERVIEW PSYCHIATRIC CENTER 0105****PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$514,026	\$510,377
All Other	\$180,800	\$180,903
GENERAL FUND TOTAL	\$694,826	\$691,280

**OTHER SPECIAL REVENUE FUNDS**

	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	304.500	304.500
POSITIONS - FTE COUNT	0.360	0.360
Personal Services	\$14,847,990	\$14,816,110
All Other	\$8,356,286	\$8,258,350
OTHER SPECIAL REVENUE FUNDS TOTAL	\$23,204,276	\$23,074,460

**Traumatic Brain Injury Seed Z042**

Initiative: Provides funding in the Mental Retardation Services - Community, Medicaid Services - Mental Retardation and Traumatic Brain Injury Seed programs to expand brain injury services through the creation of a private nonmedical facility in northern Maine. The corresponding federal funding increase is in the Medical Care - Payments to Providers program.

GENERAL FUND	2009-10	2010-11
All Other	\$114,010	\$114,010
GENERAL FUND TOTAL	\$114,010	\$114,010

**TRAUMATIC BRAIN INJURY SEED Z042 PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
All Other	\$114,010	\$114,010
GENERAL FUND TOTAL	\$114,010	\$114,010

**HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)**

DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	\$230,002,270	\$251,303,871
FEDERAL EXPENDITURES FUND	\$25,107,770	\$25,113,638
FUND FOR A HEALTHY MAINE	\$6,297,305	\$5,771,316
OTHER SPECIAL REVENUE FUNDS	\$69,804,948	\$69,868,584
FEDERAL BLOCK GRANT FUND	\$9,006,033	\$9,001,158



<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$340,218,326</b>	<b>\$361,058,567</b>
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**Sec. A-32. Appropriations and allocations.**  
The following appropriations and allocations are made.

**HEALTH AND HUMAN SERVICES,  
DEPARTMENT OF (FORMERLY DHS)**

**Additional Support for People in Retraining and Employment 0146**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	30.000	30.000
Personal Services	\$2,182,599	\$2,166,826
All Other	\$4,862,782	\$4,862,782
<b>GENERAL FUND TOTAL</b>	<b>\$7,045,381</b>	<b>\$7,029,608</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$813,973	\$813,973

<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$813,973</b>	<b>\$813,973</b>
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<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	43.500	43.500
Personal Services	\$2,829,424	\$2,824,998
All Other	\$20,701,328	\$20,701,328

<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$23,530,752</b>	<b>\$23,526,326</b>
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**Additional Support for People in Retraining and Employment 0146**

Initiative: Transfers positions and reallocates funding for 18 positions within the Office of Integrated Access and Support. Position detail is on file in the Bureau of the Budget.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$41,034)	(\$39,390)

<b>GENERAL FUND TOTAL</b>	<b>(\$41,034)</b>	<b>(\$39,390)</b>
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<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	(\$31,438)	(\$34,511)
All Other	(\$5,333)	(\$5,333)
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>(\$36,771)</b>	<b>(\$39,844)</b>

**Additional Support for People in Retraining and Employment 0146**

Initiative: Transfers positions and reallocates funding for 79 positions within the regional offices of the department. Position detail is on file in the Bureau of the Budget.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	3.500	3.500
Personal Services	\$169,760	\$171,537
All Other	\$21,332	\$21,332
<b>GENERAL FUND TOTAL</b>	<b>\$191,092</b>	<b>\$192,869</b>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	4.500	4.500
Personal Services	\$244,268	\$243,416
All Other	\$26,665	\$26,665

<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$270,933</b>	<b>\$270,081</b>
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**ADDITIONAL SUPPORT FOR PEOPLE IN RETRAINING AND EMPLOYMENT 0146**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	33.500	33.500
Personal Services	\$2,311,325	\$2,298,973
All Other	\$4,884,114	\$4,884,114

<b>GENERAL FUND TOTAL</b>	<b>\$7,195,439</b>	<b>\$7,183,087</b>
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$813,973	\$813,973

FEDERAL EXPENDITURES	\$813,973	\$813,973
FUND TOTAL		

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	47.500	47.500
Personal Services	\$3,042,254	\$3,033,903
All Other	\$20,722,660	\$20,722,660

FEDERAL BLOCK GRANT FUND TOTAL	\$23,764,914	\$23,756,563
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**Aids Lodging House 0518**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$37,869	\$37,869

GENERAL FUND TOTAL	\$37,869	\$37,869
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**AIDS LODGING HOUSE 0518****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$37,869	\$37,869

GENERAL FUND TOTAL	\$37,869	\$37,869
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**Bone Marrow Screening Fund 0076**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$10,000	\$10,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000	\$10,000
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**BONE MARROW SCREENING FUND 0076****PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$10,000	\$10,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000	\$10,000
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**Breast Cancer Services Special Program Fund Z069**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$10,800	\$10,800

OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,800	\$10,800
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**BREAST CANCER SERVICES SPECIAL PROGRAM FUND Z069****PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$10,800	\$10,800

OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,800	\$10,800
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**Bureau of Child and Family Services - Central 0307**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	18.500	18.500
Personal Services	\$1,408,005	\$1,398,416
All Other	\$1,000,628	\$1,000,628

GENERAL FUND TOTAL	\$2,408,633	\$2,399,044
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	19.500	19.500
Personal Services	\$1,351,156	\$1,334,602
All Other	\$3,597,391	\$3,597,391

FEDERAL EXPENDITURES FUND TOTAL	\$4,948,547	\$4,931,993
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$94,654	\$97,249
All Other	\$3,653,331	\$3,653,331

OTHER SPECIAL	\$3,747,985	\$3,750,580
REVENUE FUNDS TOTAL		

All Other	(\$322)	(\$426)
GENERAL FUND TOTAL	(\$322)	(\$426)

#### **Bureau of Child and Family Services - Central 0307**

Initiative: Transfers one Accountant II position and 2 Social Services Program Specialist I positions from the State-funded Foster Care/Adoption Assistance program, Federal Expenditures Fund to the Bureau of Child and Family Services - Central program, General Fund, funded by a reduction in the All Other line category.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$190,406	\$192,894
All Other	(\$190,406)	(\$192,894)
GENERAL FUND TOTAL	\$0	\$0

#### **Bureau of Child and Family Services - Central 0307**

Initiative: Transfers 2 Human Services Caseworker positions from the Bureau of Child and Family Services - Regional program to the Bureau of Child and Family Services - Central program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$148,621	\$146,281
All Other	\$10,665	\$10,665
GENERAL FUND TOTAL	\$159,286	\$156,946

#### **Bureau of Child and Family Services - Central 0307**

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND	2009-10	2010-11
All Other	(\$100,087)	(\$190,213)
GENERAL FUND TOTAL	(\$100,087)	(\$190,213)

#### **Bureau of Child and Family Services - Central 0307**

Initiative: Reduces funding due to fuel cost reductions.

GENERAL FUND	2009-10	2010-11
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#### **BUREAU OF CHILD AND FAMILY SERVICES - CENTRAL 0307**

##### **PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	23.500	23.500
Personal Services	\$1,747,032	\$1,737,591
All Other	\$720,478	\$627,760
GENERAL FUND TOTAL	\$2,467,510	\$2,365,351

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	19.500	19.500
Personal Services	\$1,351,156	\$1,334,602
All Other	\$3,597,391	\$3,597,391

FEDERAL EXPENDITURES FUND TOTAL	\$4,948,547	\$4,931,993
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OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$94,654	\$97,249
All Other	\$3,653,331	\$3,653,331

OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,747,985	\$3,750,580
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#### **Bureau of Child and Family Services - Regional 0452**

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	465.500	465.500
Personal Services	\$34,296,292	\$34,333,943
All Other	\$3,110,601	\$3,110,601
GENERAL FUND TOTAL	\$37,406,893	\$37,444,544

FEDERAL EXPENDITURES FUND	2009-10	2010-11
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All Other	\$21,941	\$21,941
	<hr/>	<hr/>
FEDERAL EXPENDITURES	\$21,941	\$21,941
FUND TOTAL		

#### Bureau of Child and Family Services - Regional 0452

Initiative: Transfers funding from several programs to the Office of Management and Budget program to expedite Department of Health and Human Services Service Center payment processing.

GENERAL FUND	2009-10	2010-11
All Other	(\$71,157)	(\$73,259)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$71,157)	(\$73,259)

#### Bureau of Child and Family Services - Regional 0452

Initiative: Transfers 2 Human Services Caseworker positions from the Bureau of Child and Family Services - Regional program to the Bureau of Child and Family Services - Central program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$148,621)	(\$146,281)
All Other	(\$10,665)	(\$10,665)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$159,286)	(\$156,946)

#### Bureau of Child and Family Services - Regional 0452

Initiative: Eliminates one part-time Human Services Caseworker position in the State-funded Foster Care/Adoption Assistance program and provides funding to increase one Human Services Caseworker position in the Bureau of Child and Family Services - Regional program from part-time to full-time.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$31,908	\$31,044
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$31,908	\$31,044

#### Bureau of Child and Family Services - Regional 0452

Initiative: Reduces funding by streamlining standby supervision provided by Human Services Casework Supervisor positions.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$120,000)	(\$120,000)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$120,000)	(\$120,000)

#### Bureau of Child and Family Services - Regional 0452

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$404,353)
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$0	(\$404,353)

#### Bureau of Child and Family Services - Regional 0452

Initiative: Reduces funding from operational savings within the Department of Health and Human Services Service Center.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,440)	(\$1,440)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$1,440)	(\$1,440)

#### Bureau of Child and Family Services - Regional 0452

Initiative: Provides funding for the reclassification of Family Independence Specialist positions and Community Care Worker positions in order to implement an arbitration award.

GENERAL FUND	2009-10	2010-11
Personal Services	\$202,060	\$41,250
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$202,060	\$41,250

#### BUREAU OF CHILD AND FAMILY SERVICES - REGIONAL 0452

##### PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	464.000	464.000
Personal Services	\$34,261,639	\$34,139,956
All Other	\$3,027,339	\$2,620,884

GENERAL FUND TOTAL	\$37,288,978	\$36,760,840
<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$21,941	\$21,941
FEDERAL EXPENDITURES FUND TOTAL	\$21,941	\$21,941

**Bureau of Family Independence - Regional 0453**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	209,500	209,500
Personal Services	\$13,451,231	\$13,510,169
All Other	\$2,396,226	\$2,396,226
GENERAL FUND TOTAL	\$15,847,457	\$15,906,395
<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$126,556	\$126,556
FEDERAL EXPENDITURES FUND TOTAL	\$126,556	\$126,556
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	191,500	191,500
Personal Services	\$11,887,603	\$11,941,704
All Other	\$2,001,927	\$2,001,927
OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,889,530	\$13,943,631

**Bureau of Family Independence - Regional 0453**

Initiative: Continues 20 limited-period Customer Representative Associate II - Human Services positions originally established by financial order and provides funding for related All Other expenses. These positions will end on June 18, 2011.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$1,128,260	\$1,163,120
All Other	\$44,057	\$45,419

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,172,317	\$1,208,539
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**Bureau of Family Independence - Regional 0453**

Initiative: Transfers funding from several programs to the Office of Management and Budget program to expedite Department of Health and Human Services Service Center payment processing.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$90,429)	(\$93,443)
GENERAL FUND TOTAL	(\$90,429)	(\$93,443)

**Bureau of Family Independence - Regional 0453**

Initiative: Transfers positions and reallocates funding for 18 positions within the Office of Integrated Access and Support. Position detail is on file in the Bureau of the Budget.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$54,424)	(\$55,256)
All Other	(\$5,333)	(\$5,333)
GENERAL FUND TOTAL	(\$59,757)	(\$60,589)
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$136,181)	(\$130,413)
All Other	(\$10,665)	(\$10,665)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$146,846)	(\$141,078)

**Bureau of Family Independence - Regional 0453**

Initiative: Transfers positions and reallocates funding for 79 positions within the regional offices of the department. Position detail is on file in the Bureau of the Budget.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	23,500	23,500
Personal Services	\$1,166,523	\$1,182,221
All Other	\$127,990	\$127,990

**FIRST REGULAR SESSION - 2009**

**PUBLIC LAW, C. 213**

GENERAL FUND TOTAL	\$1,294,513	\$1,310,211
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	46.000	46.000
Personal Services	\$2,294,090	\$2,327,716
All Other	\$245,314	\$245,314
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,539,404	\$2,573,030

**Bureau of Family Independence - Regional 0453**

Initiative: Eliminates funding in accounts that are no longer used.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$126,556)	(\$126,556)
FEDERAL EXPENDITURES FUND TOTAL	(\$126,556)	(\$126,556)

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$126,536)	(\$126,536)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$126,536)	(\$126,536)

**Bureau of Family Independence - Regional 0453**

Initiative: Reduces funding from operational savings within the Department of Health and Human Services Service Center.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$1,830)	(\$1,830)
GENERAL FUND TOTAL	(\$1,830)	(\$1,830)

**Bureau of Family Independence - Regional 0453**

Initiative: Provides funding for the reclassification of Family Independence Specialist positions and Community Care Worker positions in order to implement an arbitration award.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$1,677,026	\$297,794
GENERAL FUND TOTAL	\$1,677,026	\$297,794

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$1,619,393	\$290,400
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,619,393	\$290,400

**BUREAU OF FAMILY INDEPENDENCE - REGIONAL 0453 PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	232.000	232.000
Personal Services	\$16,240,356	\$14,934,928
All Other	\$2,426,624	\$2,423,610
GENERAL FUND TOTAL	\$18,666,980	\$17,358,538

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	235.500	235.500
Personal Services	\$16,793,165	\$15,592,527
All Other	\$2,154,097	\$2,155,459
OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,947,262	\$17,747,986

**Bureau of Medical Services 0129**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	56.000	56.000
Personal Services	\$5,717,324	\$5,369,814
All Other	\$26,695,090	\$26,695,090
GENERAL FUND TOTAL	\$32,412,414	\$32,064,904

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
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POSITIONS - LEGISLATIVE COUNT	140,000	140,000
Personal Services	\$10,314,799	\$9,373,526
All Other	\$62,708,489	\$62,708,489
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$73,023,288</b>	<b>\$72,082,015</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$2,083,716	\$2,083,716
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,083,716</b>	<b>\$2,083,716</b>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$142,539	\$140,373
All Other	\$798,731	\$798,731
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$941,270</b>	<b>\$939,104</b>

#### Bureau of Medical Services 0129

Initiative: Transfers funding from the Mental Health Services - Child Medicaid and Mental Health Services - Community Medicaid programs to the Bureau of Medical Services program to properly record administrative contracts.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$507,313	\$507,313
<b>GENERAL FUND TOTAL</b>	<b>\$507,313</b>	<b>\$507,313</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$507,313	\$507,313
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$507,313</b>	<b>\$507,313</b>

#### Bureau of Medical Services 0129

Initiative: Reallocates funding for one Social Services Manager I position from 100% Office of Elder Services Central Office program, General Fund to 37.5% Bureau of Medical Services program, Federal Expenditures Fund and 62.5% Office of Elder Services Central Office program, General Fund and transfers the Office of Elder Services Central Office program Gen-

eral Fund savings to the Long Term Care - Human Services program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$35,510	\$36,173
All Other	\$2,001	\$2,001
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$37,511</b>	<b>\$38,174</b>

#### Bureau of Medical Services 0129

Initiative: Reallocates funding for one Clerk IV position in the Office of Elder Services Central Office program from 50% Bureau of Medical Services program, Federal Expenditures Fund and 50% Office of Elder Services Central Office program, General Fund to 40% Bureau of Medical Services program, Federal Expenditures Fund and 60% Office of Elder Services Central Office program, General Fund and offsets the General Fund Personal Services costs with a reduction in the All Other line category in the Long Term Care - Human Services program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$6,617)	(\$6,509)
All Other	(\$534)	(\$534)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$7,151)</b>	<b>(\$7,043)</b>

#### Bureau of Medical Services 0129

Initiative: Provides funding for the fiscal agent project.

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$5,364,701	(\$5,364,701)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$5,364,701</b>	<b>(\$5,364,701)</b>

#### Bureau of Medical Services 0129

Initiative: Reallocates funding for one Social Services Program Specialist I position from 50% Bureau of Medical Services program, Federal Expenditures Fund and 50% Office of Elder Services Central Office program, General Fund to 12.5% Bureau of Medical Ser-

vices 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.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$25,438)	(\$26,191)
All Other	(\$2,001)	(\$2,001)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$27,439)</b>	<b>(\$28,192)</b>

### Bureau of Medical Services 0129

Initiative: Reallocates funding for one Health Services Supervisor position from 100% Office of Elder Services Central Office program, General Fund to 40% Office of Elder Services Central Office program, General Fund and 60% Bureau of Medical Services program, Federal Expenditures Fund and transfers the Office of Elder Services Central Office program General Fund savings to the Long Term Care - Human Services program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$54,728	\$54,607
All Other	\$3,200	\$3,200
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$57,928</b>	<b>\$57,807</b>

### Bureau of Medical Services 0129

Initiative: Transfers positions and reallocates position costs to provide for the operational needs of the Division of Licensing and Regulatory Services. Position actions in this and other initiatives affecting the division result in net savings to the General Fund. Position detail is on file in the Bureau of the Budget.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$6,646)	(\$5,232)
All Other	(\$163)	(\$130)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$6,809)</b>	<b>(\$5,362)</b>

### Bureau of Medical Services 0129

Initiative: Provides additional funding for Office of MaineCare Services contracted services.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$264,077	\$264,077
<b>GENERAL FUND TOTAL</b>	<b>\$264,077</b>	<b>\$264,077</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$600,955	\$600,955
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$600,955</b>	<b>\$600,955</b>

### Bureau of Medical Services 0129

Initiative: Reallocates funding for one Public Service Manager II position and related All Other costs from 50% Bureau of Medical Services program, Federal Expenditures Fund and 50% Office of Elder Services Central Office program, General Fund to 12.5% Bureau of Medical Services program, Federal Expenditures Fund, 37.5% Office of Elder Services Central Office program, General Fund and 50% Office of Elder Services Central Office program, Federal Expenditures Fund, and transfers the Office of Elder Services Central Office program, General Fund savings to the Long Term Care - Human Services program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$40,230)	(\$39,400)
All Other	(\$2,001)	(\$2,001)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$42,231)</b>	<b>(\$41,401)</b>

### Bureau of Medical Services 0129

Initiative: Continues one Family Independence Specialist Unit Supervisor position, 4 Family Independence Specialist positions, one Medical Support Specialist Claims position and one Management Analyst I position originally established by financial order and provides funding for associated All Other costs to support the payment error rate measurement initiative required by the Centers for Medicare and Medicaid Services and as part of the reorganization of the Office of MaineCare Services. Position costs are allocated 50% General Fund and 50% Federal Expenditures Fund.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNCIL	7.000	7.000
Personal Services	\$220,854	\$226,723
All Other	\$19,344	\$19,344



GENERAL FUND TOTAL	\$240,198	\$246,067
<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$220,816	\$226,701
All Other	\$19,345	\$19,345
FEDERAL EXPENDITURES FUND TOTAL	\$240,161	\$246,046

**Bureau of Medical Services 0129**

Initiative: Continues one limited-period Office Associate II position until June 19, 2010 and continues one Supervisor Professional Claims Review position, 2 Staff Development Specialist IV positions and one Management Analyst I position and provides funding for associated All Other costs to be funded 50% General Fund and 50% Federal Expenditures Fund as part of the reorganization of the Office of MaineCare Services. These positions were previously authorized to continue in Public Law 2007, chapter 539.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$64,019	\$125,654
All Other	\$13,816	\$11,054
GENERAL FUND TOTAL	\$77,835	\$136,708
<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$64,024	\$125,662
All Other	\$15,753	\$14,455
FEDERAL EXPENDITURES FUND TOTAL	\$79,777	\$140,117

**Bureau of Medical Services 0129**

Initiative: Reallocates funding for 3 positions from 25% General Fund in the Office of Management and Budget program and 75% Federal Expenditures Fund in the Bureau of Medical Services program to 50% General Fund in the Office of Management and Budget program and 50% Federal Expenditures Fund in the Bureau of Medical Services program; for 4 positions from 25% General Fund, 75% Federal Expenditures Fund to 50% General Fund, 50% Federal Expenditures Fund in the Bureau of Medical Services program for fiscal year 2009-10 only; and for 5 positions from 25% General Fund and 75% Federal Expendi-

tures Fund in the Bureau of Medical Services program to 50% General Fund and 50% Federal Expenditures Fund in the Bureau of Medical Services program.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$176,433	\$109,860
All Other	\$23,998	\$23,998
GENERAL FUND TOTAL	\$200,431	\$133,858
<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$233,712)	(\$166,888)
All Other	(\$31,997)	(\$31,997)
FEDERAL EXPENDITURES FUND TOTAL	(\$265,709)	(\$198,885)

**Bureau of Medical Services 0129**

Initiative: Transfers positions and reallocates funding for 18 positions to reflect their proper functional locations within the Center for Disease Control and Prevention. Increased Personal Services costs in the Fund for a Healthy Maine - Bureau of Health program are offset by an All Other reduction. Position detail is on file in the Bureau of the Budget.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$117,272)	(\$118,650)
GENERAL FUND TOTAL	(\$117,272)	(\$118,650)
<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$117,258)	(\$118,642)
FEDERAL EXPENDITURES FUND TOTAL	(\$117,258)	(\$118,642)

**Bureau of Medical Services 0129**

Initiative: Continues and reallocates the cost of 2 limited-period Comprehensive Health Planner II positions, one limited-period Public Service Coordinator I position and one limited-period Assistant Director Medicare/Medicaid Services position until June 19, 2010. Also continues and reallocates the cost of 10 Comprehensive Health Planner II positions and one Office Associate II position. These positions, related to the implementation of the fiscal agent and operation of the Office of MaineCare Services during and immediately following the implementation, were continued in Public Law 2007, chapter 539 and are part of the reorganization of the Office of MaineCare Ser-

vices. General Fund position costs are offset by a reduction in the All Other line category. Position cost allocation details are on file in the Bureau of the Budget.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$125,946	\$252,044
All Other	(\$125,946)	(\$252,044)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$381,361	\$618,095
All Other	\$31,548	\$59,278
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$412,909</b>	<b>\$677,373</b>

#### Bureau of Medical Services 0129

Initiative: Reallocates the General Fund portion of one Nursing Education Consultant position from the Bureau of Medical Services program to the Office of Elder Services Central Office program.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$42,716)	(\$41,921)
All Other	(\$2,666)	(\$2,666)
<b>GENERAL FUND TOTAL</b>	<b>(\$45,382)</b>	<b>(\$44,587)</b>

#### Bureau of Medical Services 0129

Initiative: Reallocates the General Fund portion of one part-time Office Associate II position and related All Other costs from the Bureau of Medical Services program to the Office of Elder Services Central Office program.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$10,949)	(\$11,144)
All Other	(\$2,666)	(\$2,666)
<b>GENERAL FUND TOTAL</b>	<b>(\$13,615)</b>	<b>(\$13,810)</b>

#### Bureau of Medical Services 0129

Initiative: Transfers one Comprehensive Health Planner II position, one Medical Care Coordinator position, one Social Services Program Manager position and one Office Associate II position from Other Special Revenue Funds in the Maine Rx Plus Program to

the Federal Expenditures Fund in the Bureau of Medical Services program and reallocates the Other Special Revenue Funds share of position costs for these 4 positions and for one Senior Medical Claims Adjuster position to the General Fund in the Maine Rx Plus Program. The position and related All Other costs are offset by a reduction in the Low-cost Drugs to Maine's Elderly program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$22	\$9
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$22</b>	<b>\$9</b>

#### Bureau of Medical Services 0129

Initiative: Continues 2 limited-period Office Associate II positions in the Low-cost Drugs to Maine's Elderly program to June 19, 2010. Also continues 3 limited-period Office Associate II positions to June 18, 2011, funded in the General Fund in the Low-cost Drugs to Maine's Elderly program in fiscal year 2009-10 and funded 50% Federal Expenditures Fund in the Bureau of Medical Services program and 50% General Fund in the Low-cost Drugs to Maine's Elderly program in fiscal year 2010-11. These positions were previously continued in Public Law 2007, chapter 539. General Fund position costs are offset by a reduction in the All Other line category in the Low-cost Drugs to Maine's Elderly program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$0	\$87,237
All Other	\$0	\$10,667
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$97,904</b>

#### Bureau of Medical Services 0129

Initiative: Continues one limited-period Management Analyst I position, 6 limited-period Office Associate II positions and one limited-period Office Assistant II position until June 19, 2010 and continues 2 Management Analyst II positions and 3 Office Associate II positions as part of the reorganization of the Office of MaineCare Services. Position costs are allocated 50% General Fund and 50% Federal Expenditures Fund. These positions were continued in Public Law 2007, chapter 539. General Fund position costs are offset by a reduction in the All Other line category.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
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Personal Services	\$161,440	\$166,534
All Other	(\$161,440)	(\$166,534)
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GENERAL FUND TOTAL	\$0	\$0
<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$161,445	\$166,543
All Other	\$25,553	\$21,975
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FEDERAL EXPENDITURES FUND TOTAL	\$186,998	\$188,518

**Bureau of Medical Services 0129**

Initiative: Reallocates the General Fund portion of 2 Office Associate II positions, one Paralegal position and one Nursing Education Consultant position from the Division of Licensing and Regulatory Services program to the Bureau of Medical Services program, 25% General Fund and 25% Federal Expenditures Fund. Also transfers one Office Associate II position from the General Fund to the Federal Expenditures Fund within the Division of Licensing and Regulatory Services program and allocates 50% of its costs to that program and fund, 25% to the Bureau of Medical Services program, General Fund and 25% to the Bureau of Medical Services program, Federal Expenditures Fund. Position actions in this and other initiatives affecting the division result in net savings to the General Fund.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$75,057	\$75,392
All Other	\$31,120	\$33,000
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GENERAL FUND TOTAL	\$106,177	\$108,392
<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$48,838	\$48,485
All Other	\$32,632	\$34,206
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FEDERAL EXPENDITURES FUND TOTAL	\$81,470	\$82,691

**Bureau of Medical Services 0129**

Initiative: Eliminates funding in accounts that are no longer used.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$374,274)	(\$374,274)
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FEDERAL EXPENDITURES FUND TOTAL	(\$374,274)	(\$374,274)
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$614,799)	(\$614,799)
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OTHER SPECIAL REVENUE FUNDS TOTAL	(\$614,799)	(\$614,799)

**Bureau of Medical Services 0129**

Initiative: Eliminates one Community Care Worker position, 2 Social Services Program Specialist I positions, one Health Services Consultant position and one Office Associate II position. Position actions in this and other initiatives affecting the division result in net savings to the General Fund.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$66,957)	(\$68,205)
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FEDERAL EXPENDITURES FUND TOTAL	(\$66,957)	(\$68,205)

**Bureau of Medical Services 0129**

Initiative: Eliminates 55 positions and reduces funding for related All Other costs as part of the reorganization of the Office of MaineCare Services. Net All Other adjustments also include a reduction in information technology costs due to a redeployment of resources, a decrease in consulting services needed for staff augmentation and an increase for fiscal agent consulting costs.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	0.000	(19.000)
Personal Services	\$0	(\$1,163,396)
All Other	\$0	(\$288,121)
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GENERAL FUND TOTAL	\$0	(\$1,451,517)

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	0.000	(35.000)
Personal Services	\$0	(\$1,814,524)

All Other	\$0	\$8,004,204
FEDERAL EXPENDITURES	\$0	\$6,189,680
FUND TOTAL		

**Bureau of Medical Services 0129**

Initiative: Reallocates the cost of 37 positions between the General Fund and Federal Expenditures Fund as part of the reorganization of the Office of MaineCare Services.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$0	\$92,996
GENERAL FUND TOTAL	\$0	\$92,996

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$0	(\$47,059)
All Other	\$0	(\$1,232)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$48,291)

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$0	(\$45,937)
All Other	\$0	(\$1,143)
FEDERAL BLOCK GRANT FUND TOTAL	\$0	(\$47,080)

**Bureau of Medical Services 0129**

Initiative: Reorganizes positions within the Office of MaineCare Services.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$0	\$9,000
GENERAL FUND TOTAL	\$0	\$9,000

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$0	(\$31,790)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$31,790)

**Bureau of Medical Services 0129**

Initiative: Transfers funding between programs in order to fund information technology services.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$2,080,677)	(\$1,440,439)
GENERAL FUND TOTAL	(\$2,080,677)	(\$1,440,439)

**Bureau of Medical Services 0129**

Initiative: Reduces funding due to fuel cost reductions.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$206)	(\$273)
GENERAL FUND TOTAL	(\$206)	(\$273)

**Bureau of Medical Services 0129**

Initiative: Continues one Public Service Manager II position and reallocates the cost of the position from 10% General Fund and 90% Federal Expenditures Fund to 25% General Fund and 75% Federal Expenditures Fund within the same program as part of the reorganization of the Office of MaineCare Services.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$18,177	\$24,311
GENERAL FUND TOTAL	\$18,177	\$24,311

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$21,620	\$72,938
All Other	\$538	\$1,815

FEDERAL EXPENDITURES FUND TOTAL	\$22,158	\$74,753
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**Bureau of Medical Services 0129**

Initiative: Provides funding for the reclassification of Family Independence Specialist positions and Community Care Worker positions in order to implement an arbitration award.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$39,258	\$5,280
FEDERAL EXPENDITURES FUND TOTAL	\$39,258	\$5,280

**Bureau of Medical Services 0129**

Initiative: Reduces by 2.5% funding for Office of MaineCare Services administrative contracts.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$450,000)	(\$450,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$450,000)</b>	<b>(\$450,000)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$450,000)	(\$450,000)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$450,000)</b>	<b>(\$450,000)</b>

**Bureau of Medical Services 0129**

Initiative: Provides funding for a statewide demonstration of an electronic health information exchange to provide the resources necessary to complete the statewide demonstration and allow the exchange to fully leverage public and private funds in order to achieve operational self-sufficiency.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$1,000,000	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$1,000,000</b>	<b>\$0</b>

<b>FEDERAL EXPENDITURES FUND ARRA</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$700,000	\$0
<b>FEDERAL EXPENDITURES FUND ARRA TOTAL</b>	<b>\$700,000</b>	<b>\$0</b>

**BUREAU OF MEDICAL SERVICES 0129****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	63.000	44.000
Personal Services	\$6,388,313	\$5,117,217
All Other	\$28,731,157	\$21,951,133
<b>GENERAL FUND TOTAL</b>	<b>\$35,119,470</b>	<b>\$27,068,350</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
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POSITIONS - LEGISLATIVE COUNT	165.000	130.000
Personal Services	\$10,845,563	\$8,490,816
All Other	\$68,451,058	\$65,761,033

<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$79,296,621</b>	<b>\$74,251,849</b>
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$1,468,917	\$1,468,917

<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,468,917</b>	<b>\$1,468,917</b>
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<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$142,539	\$94,436
All Other	\$798,731	\$797,588

<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$941,270</b>	<b>\$892,024</b>
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<b>FEDERAL EXPENDITURES FUND ARRA</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$700,000	\$0

<b>FEDERAL EXPENDITURES FUND ARRA TOTAL</b>	<b>\$700,000</b>	<b>\$0</b>
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**Cerebral Palsy Centers - Grants to 0107**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$18,900	\$18,900

<b>GENERAL FUND TOTAL</b>	<b>\$18,900</b>	<b>\$18,900</b>
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**Cerebral Palsy Centers - Grants to 0107**

Initiative: Eliminates funding provided for the administration of programs providing developmental services.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$18,900)	(\$18,900)

<b>GENERAL FUND TOTAL</b>	<b>(\$18,900)</b>	<b>(\$18,900)</b>
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**CEREBRAL PALSY CENTERS - GRANTS TO 0107****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Child Care Food Program 0454**

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$291,284	\$289,302
All Other	\$15,396,199	\$15,396,199
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$15,687,483</b>	<b>\$15,685,501</b>

**CHILD CARE FOOD PROGRAM 0454****PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$291,284	\$289,302
All Other	\$15,396,199	\$15,396,199
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$15,687,483</b>	<b>\$15,685,501</b>

**Child Care Services 0563**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$300,000	\$300,000
<b>GENERAL FUND TOTAL</b>	<b>\$300,000</b>	<b>\$300,000</b>
<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$394,131	\$390,206
All Other	\$15,441,563	\$15,441,563

FEDERAL BLOCK GRANT	\$15,835,694	\$15,831,769
<b>FUND TOTAL</b>		

**Child Care Services 0563**

Initiative: Continues one limited-period Social Services Program Specialist II position and 4 limited-period Financial Resources Specialist positions originally established by financial order and provides funding for associated All Other costs. These positions will end on June 18, 2011.

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$306,574	\$314,763
All Other	\$27,635	\$27,635
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$334,209</b>	<b>\$342,398</b>

**Child Care Services 0563**

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

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$403,805	\$403,805
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$403,805</b>	<b>\$403,805</b>

**CHILD CARE SERVICES 0563****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$300,000	\$300,000
<b>GENERAL FUND TOTAL</b>	<b>\$300,000</b>	<b>\$300,000</b>
<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$700,705	\$704,969
All Other	\$15,873,003	\$15,873,003
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$16,573,708</b>	<b>\$16,577,972</b>

**Child Support 0100**

## Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	31,500	31,500
Personal Services	\$2,225,920	\$2,232,724
All Other	\$1,600,771	\$1,600,771
<b>GENERAL FUND TOTAL</b>	<b>\$3,826,691</b>	<b>\$3,833,495</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	194,000	194,000
Personal Services	\$12,712,331	\$12,733,460
All Other	\$5,893,845	\$5,893,845
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$18,606,176</b>	<b>\$18,627,305</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$446,506	\$446,506
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$446,506</b>	<b>\$446,506</b>

**Child Support 0100**

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$61,903	\$61,903
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$61,903</b>	<b>\$61,903</b>

**Child Support 0100**

Initiative: Transfers positions and reallocates funding for 18 positions within the Office of Integrated Access and Support. Position detail is on file in the Bureau of the Budget.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$13,236)	(\$14,905)
All Other	(\$1,760)	(\$1,760)

<b>GENERAL FUND TOTAL</b>	<b>(\$14,996)</b>	<b>(\$16,665)</b>
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$26,511)	(\$29,852)
All Other	(\$3,574)	(\$3,574)

<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$30,085)</b>	<b>(\$33,426)</b>
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**Child Support 0100**

Initiative: Reallocates the cost of 125 positions from 100% Federal Expenditures Fund to 66.7% Federal Expenditures Fund and 33.3% Other Special Revenue Funds within the Child Support program. Position detail is on file in the Bureau of the Budget.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$2,748,779)	(\$2,751,045)
All Other	(\$219,983)	(\$219,983)

<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$2,968,762)</b>	<b>(\$2,971,028)</b>
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$2,748,779	\$2,751,045
All Other	\$219,983	\$219,983

<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,968,762</b>	<b>\$2,971,028</b>
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**Child Support 0100**

Initiative: Provides funding for program operating costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$5,000,000	\$5,000,000

<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>
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**Child Support 0100**

Initiative: Eliminates funding in accounts that are no longer used.

**FIRST REGULAR SESSION - 2009**

**PUBLIC LAW, C. 213**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$419,160)	(\$419,160)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$419,160)</b>	<b>(\$419,160)</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$419,145)	(\$419,145)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$419,145)</b>	<b>(\$419,145)</b>

**Child Support 0100**

Initiative: Reduces funding due to fuel cost reductions.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$7)	(\$9)
<b>GENERAL FUND TOTAL</b>	<b>(\$7)</b>	<b>(\$9)</b>

**CHILD SUPPORT 0100 PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	31.500	31.500
Personal Services	\$2,212,684	\$2,217,819
All Other	\$1,599,004	\$1,599,002
<b>GENERAL FUND TOTAL</b>	<b>\$3,811,688</b>	<b>\$3,816,821</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	193.000	193.000
Personal Services	\$9,937,041	\$9,952,563
All Other	\$5,313,031	\$5,313,031
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$15,250,072</b>	<b>\$15,265,594</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$2,748,779	\$2,751,045
All Other	\$5,247,344	\$5,247,344

OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,996,123	\$7,998,389
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**Community Family Planning 0466**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$225,322	\$225,322
<b>GENERAL FUND TOTAL</b>	<b>\$225,322</b>	<b>\$225,322</b>

**COMMUNITY FAMILY PLANNING 0466 PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$225,322	\$225,322
<b>GENERAL FUND TOTAL</b>	<b>\$225,322</b>	<b>\$225,322</b>

**Community Services Block Grant 0716**

Initiative: BASELINE BUDGET

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$4,856,818	\$4,856,818
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$4,856,818</b>	<b>\$4,856,818</b>

**COMMUNITY SERVICES BLOCK GRANT 0716 PROGRAM SUMMARY**

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$4,856,818	\$4,856,818
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$4,856,818</b>	<b>\$4,856,818</b>

**Comprehensive Cancer Screening, Detection and Prevention Fund Z054**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>



**COMPREHENSIVE CANCER SCREENING,  
DETECTION AND PREVENTION FUND Z054****PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$500	\$500
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

**Cystic Fibrosis - Treatment of 0167**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$5,323	\$5,323
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$5,323	\$5,323

**Cystic Fibrosis - Treatment of 0167**

Initiative: Eliminates funding provided for program administrative costs.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$5,323)	(\$5,323)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$5,323)	(\$5,323)

**CYSTIC FIBROSIS - TREATMENT OF 0167****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$0	\$0
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$0	\$0

**Dental Disease Prevention 0486**

Initiative: BASELINE BUDGET

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$160,124	\$159,218
All Other	\$34,660	\$34,660
	<hr/>	<hr/>
FEDERAL BLOCK GRANT FUND TOTAL	\$194,784	\$193,878

**DENTAL DISEASE PREVENTION 0486****PROGRAM SUMMARY**

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$160,124	\$159,218
All Other	\$34,660	\$34,660
	<hr/>	<hr/>
FEDERAL BLOCK GRANT FUND TOTAL	\$194,784	\$193,878

**Disability Determination - Division of 0208**

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	67,500	67,500
Personal Services	\$4,710,415	\$4,719,740
All Other	\$3,654,260	\$3,654,260
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$8,364,675	\$8,374,000

**Disability Determination - Division of 0208**

Initiative: Provides funding for increased case processing and medical consultation costs.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$500,000	\$500,000
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$500,000	\$500,000

**Disability Determination - Division of 0208**

Initiative: Eliminates one part-time Disability Claims Adjudicator position, one Medical Support Specialist Translator position and one Office Assistant II position in accordance with Public Law 2007, chapter 653, Part C, section 2.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(2,500)	(2,500)
Personal Services	(\$146,645)	(\$150,781)
All Other	(\$3,649)	(\$3,751)
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	(\$150,294)	(\$154,532)

**DISABILITY DETERMINATION - DIVISION OF 0208****PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	65.000	65.000
Personal Services	\$4,563,770	\$4,568,959
All Other	\$4,150,611	\$4,150,509
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$8,714,381</b>	<b>\$8,719,468</b>

**Division of Administrative Hearings Z038****Initiative: BASELINE BUDGET**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$146,319	\$143,807
All Other	\$20,648	\$20,648
<b>GENERAL FUND TOTAL</b>	<b>\$166,967</b>	<b>\$164,455</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$820,305	\$811,393
All Other	\$249,167	\$249,167
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,069,472</b>	<b>\$1,060,560</b>

**DIVISION OF ADMINISTRATIVE HEARINGS Z038****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$146,319	\$143,807
All Other	\$20,648	\$20,648
<b>GENERAL FUND TOTAL</b>	<b>\$166,967</b>	<b>\$164,455</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
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POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$820,305	\$811,393
All Other	\$249,167	\$249,167

<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,069,472</b>	<b>\$1,060,560</b>
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**Division of Data, Research and Vital Statistics Z037****Initiative: BASELINE BUDGET**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$491,761	\$483,085
All Other	\$31,939	\$31,939
<b>GENERAL FUND TOTAL</b>	<b>\$523,700</b>	<b>\$515,024</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$227,308	\$223,622
All Other	\$1,745,500	\$1,745,500
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,972,808</b>	<b>\$1,969,122</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$619,054	\$625,888
All Other	\$128,103	\$128,103
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$747,157</b>	<b>\$753,991</b>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$75,707	\$74,378
All Other	\$8,387	\$8,387

<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$84,094</b>	<b>\$82,765</b>
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**Division of Data, Research and Vital Statistics Z037**

Initiative: Provides funding for program operating expenses.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$276,000	\$276,000
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$276,000	\$276,000

**Division of Data, Research and Vital Statistics Z037**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$2,248,770	\$1,320,802
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,248,770	\$1,320,802

**Division of Data, Research and Vital Statistics Z037**

Initiative: Transfers positions and reallocates funding for 18 positions to reflect their proper functional locations within the Center for Disease Control and Prevention. Increased Personal Services costs in the Fund for a Healthy Maine - Bureau of Health program are offset by an All Other reduction. Position detail is on file in the Bureau of the Budget.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$227,308)	(\$223,622)
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	(\$227,308)	(\$223,622)
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$227,308	\$223,622
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$227,308	\$223,622

**Division of Data, Research and Vital Statistics Z037**

Initiative: Transfers one Planning and Research Assistant position from the Division of Data, Research and Vital Statistics program, Other Special Revenue Funds to the Bureau of Health program, Federal Expenditures Fund.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$54,209)	(\$55,600)
All Other	(\$5,333)	(\$5,333)
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$59,542)	(\$60,933)

**Division of Data, Research and Vital Statistics Z037**

Initiative: Transfers funding between programs in order to fund information technology services.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$276,520	\$752,534
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$276,520	\$752,534

**DIVISION OF DATA, RESEARCH AND VITAL STATISTICS Z037****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$491,761	\$483,085
All Other	\$308,459	\$784,473
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$800,220	\$1,267,558
<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$1,745,500	\$1,745,500
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$1,745,500	\$1,745,500
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>

**FIRST REGULAR SESSION - 2009**

**PUBLIC LAW, C. 213**

POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$792,153	\$793,910
All Other	\$2,647,540	\$1,719,572
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,439,693	\$2,513,482

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$75,707	\$74,378
All Other	\$8,387	\$8,387
FEDERAL BLOCK GRANT FUND TOTAL	\$84,094	\$82,765

**Division of Licensing and Regulatory Services Z036**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	35.000	35.000
Personal Services	\$3,383,055	\$3,361,979
All Other	\$363,010	\$363,010
GENERAL FUND TOTAL	\$3,746,065	\$3,724,989

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	57.000	57.000
Personal Services	\$3,110,729	\$3,102,270
All Other	\$480,453	\$480,453

FEDERAL EXPENDITURES FUND TOTAL	\$3,591,182	\$3,582,723
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$209,644	\$207,002
All Other	\$94,303	\$94,303

OTHER SPECIAL REVENUE FUNDS TOTAL	\$303,947	\$301,305
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<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$778,054	\$770,007
All Other	\$71,258	\$71,258

FEDERAL BLOCK GRANT FUND TOTAL	\$849,312	\$841,265
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**Division of Licensing and Regulatory Services Z036**

Initiative: Transfers positions and reallocates position costs to provide for the operational needs of the Division of Licensing and Regulatory Services. Position actions in this and other initiatives affecting the division result in net savings to the General Fund. Position detail is on file in the Bureau of the Budget.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$195,488	\$192,726
All Other	\$4,150	\$4,150

GENERAL FUND TOTAL	\$199,638	\$196,876
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$230,733)	(\$228,946)
All Other	(\$5,950)	(\$5,929)

FEDERAL EXPENDITURES FUND TOTAL	(\$236,683)	(\$234,875)
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$48,572	\$47,620

OTHER SPECIAL REVENUE FUNDS TOTAL	\$48,572	\$47,620
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<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$6,681)	(\$6,168)
All Other	(\$3,002)	(\$3,002)

FEDERAL BLOCK GRANT FUND TOTAL	(\$9,683)	(\$9,170)
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**Division of Licensing and Regulatory Services Z036**

Initiative: Provides funding for program operating costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$500,000	\$500,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500,000</b>	<b>\$500,000</b>

**Division of Licensing and Regulatory Services Z036**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$4,476	\$4,476
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$4,476</b>	<b>\$4,476</b>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$5,463	\$5,463
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$5,463</b>	<b>\$5,463</b>

**Division of Licensing and Regulatory Services Z036**

Initiative: Reallocates the General Fund portion of 2 Office Associate II positions, one Paralegal position and one Nursing Education Consultant position from the Division of Licensing and Regulatory Services program to the Bureau of Medical Services program, 25% General Fund and 25% Federal Expenditures Fund. Also transfers one Office Associate II position from the General Fund to the Federal Expenditures Fund within the Division of Licensing and Regulatory Services program and allocates 50% of its costs to that program and fund, 25% to the Bureau of Medical Services program, General Fund and 25% to the Bureau of Medical Services program, Federal Expenditures Fund. Position actions in this and other initiatives affecting the division result in net savings to the General Fund.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
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POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$150,096)	(\$150,763)
All Other	(\$74,240)	(\$78,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$224,336)</b>	<b>(\$228,763)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$26,201	\$26,886
All Other	\$12,652	\$12,669
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$38,853</b>	<b>\$39,555</b>

**Division of Licensing and Regulatory Services Z036**

Initiative: Reallocates funding for 12 positions within the Division of Licensing and Regulatory Services programs by decreasing the General Fund share of the cost of each position and increasing the federal share of the cost of each position by 10%. Position actions in this and other initiatives affecting the division result in net savings to the General Fund. Position detail is on file in the Bureau of the Budget.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$94,708)	(\$94,282)
All Other	(\$4,446)	(\$4,446)
<b>GENERAL FUND TOTAL</b>	<b>(\$99,154)</b>	<b>(\$98,728)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$94,708	\$94,282
All Other	\$2,356	\$2,345
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$97,064</b>	<b>\$96,627</b>

**Division of Licensing and Regulatory Services Z036**

Initiative: Reallocates the General Fund cost of an Office Associate II position to the Federal Expenditures Fund within the Division of Licensing and Regulatory Services program. Position actions in this and other initiatives affecting the division result in net savings to the General Fund.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$23,882)	(\$24,542)

All Other	(\$1,853)	(\$1,853)
GENERAL FUND TOTAL	(\$25,735)	(\$26,395)
<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$23,882	\$24,542
All Other	\$594	\$611
FEDERAL EXPENDITURES FUND TOTAL	\$24,476	\$25,153

**Division of Licensing and Regulatory Services Z036**

Initiative: Eliminates one Community Care Worker position, 2 Social Services Program Specialist I positions, one Health Services Consultant position and one Office Associate II position. Position actions in this and other initiatives affecting the division result in net savings to the General Fund.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(5.000)	(5.000)
Personal Services	(\$235,579)	(\$234,389)
All Other	(\$22,230)	(\$22,230)
GENERAL FUND TOTAL	(\$257,809)	(\$256,619)
<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$40,395)	(\$39,994)
FEDERAL EXPENDITURES FUND TOTAL	(\$40,395)	(\$39,994)

**Division of Licensing and Regulatory Services Z036**

Initiative: Transfers funding between programs in order to fund information technology services.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$30,226)	(\$29,423)
GENERAL FUND TOTAL	(\$30,226)	(\$29,423)

**Division of Licensing and Regulatory Services Z036**

Initiative: Reduces funding due to fuel cost reductions.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$115)	(\$153)

GENERAL FUND TOTAL	(\$115)	(\$153)
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**Division of Licensing and Regulatory Services Z036**

Initiative: Provides funding necessary for program operations.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$40,000	\$40,000
GENERAL FUND TOTAL	\$40,000	\$40,000

**Division of Licensing and Regulatory Services Z036**

Initiative: Provides funding for the reclassification of Family Independence Specialist positions and Community Care Worker positions in order to implement an arbitration award.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$14,019	\$2,063
GENERAL FUND TOTAL	\$14,019	\$2,063

**DIVISION OF LICENSING AND REGULATORY SERVICES Z036****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	31.000	31.000
Personal Services	\$3,088,297	\$3,052,792
All Other	\$274,050	\$271,055
GENERAL FUND TOTAL	\$3,362,347	\$3,323,847

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	56.000	56.000
Personal Services	\$2,984,392	\$2,979,040
All Other	\$490,105	\$490,149
FEDERAL EXPENDITURES FUND TOTAL	\$3,474,497	\$3,469,189

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$209,644	\$207,002

All Other	\$647,351	\$646,399
OTHER SPECIAL REVENUE FUNDS TOTAL	\$856,995	\$853,401
<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$771,373	\$763,839
All Other	\$73,719	\$73,719
FEDERAL BLOCK GRANT FUND TOTAL	\$845,092	\$837,558

**Division of Purchased Services Z035**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	26.000	26.000
Personal Services	\$2,185,839	\$2,180,314
All Other	\$141,984	\$141,984
GENERAL FUND TOTAL	\$2,327,823	\$2,322,298
<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$267,550	\$268,335
All Other	\$75,964	\$75,964
FEDERAL BLOCK GRANT FUND TOTAL	\$343,514	\$344,299

**Division of Purchased Services Z035**

Initiative: Transfers one Management Analyst II position and 3 Public Service Coordinator I positions and related All Other costs from the Multicultural Services, Rate Setting and Quality Improvement program to the Division of Purchased Services program.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$377,594	\$370,454
All Other	\$29,332	\$29,332
GENERAL FUND TOTAL	\$406,926	\$399,786

**Division of Purchased Services Z035**

Initiative: Transfers funding between programs in order to fund information technology services.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$178,648	\$150,177
GENERAL FUND TOTAL	\$178,648	\$150,177

**DIVISION OF PURCHASED SERVICES Z035****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	30.000	30.000
Personal Services	\$2,563,433	\$2,550,768
All Other	\$349,964	\$321,493
GENERAL FUND TOTAL	\$2,913,397	\$2,872,261
<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$267,550	\$268,335
All Other	\$75,964	\$75,964
FEDERAL BLOCK GRANT FUND TOTAL	\$343,514	\$344,299

**Drinking Water Enforcement 0728**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$382,098	\$381,833
All Other	\$578,060	\$578,060
OTHER SPECIAL REVENUE FUNDS TOTAL	\$960,158	\$959,893

**Drinking Water Enforcement 0728**

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

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$29,321	\$11,257
OTHER SPECIAL REVENUE FUNDS TOTAL	\$29,321	\$11,257

### DRINKING WATER ENFORCEMENT 0728 PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$382,098	\$381,833
All Other	\$607,381	\$589,317
OTHER SPECIAL REVENUE FUNDS TOTAL	\$989,479	\$971,150

### FHM - Bone Marrow Screening 0962

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	\$93,712	\$93,712
FUND FOR A HEALTHY MAINE TOTAL	\$93,712	\$93,712

### FHM - Bone Marrow Screening 0962

Initiative: Reduces funding to maintain costs within available resources.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	(\$4,152)	(\$8,772)
FUND FOR A HEALTHY MAINE TOTAL	(\$4,152)	(\$8,772)

### FHM - BONE MARROW SCREENING 0962

#### PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	\$89,560	\$84,940
FUND FOR A HEALTHY MAINE TOTAL	\$89,560	\$84,940

### FHM - Bureau of Family Independence - Central 0954

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$56,606	\$58,195
All Other	\$7,846	\$7,846
FUND FOR A HEALTHY MAINE TOTAL	\$64,452	\$66,041

### FHM - Bureau of Family Independence - Central 0954

Initiative: Transfers positions and reallocates funding for 18 positions within the Office of Integrated Access and Support. Position detail is on file in the Bureau of the Budget.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$56,606)	(\$58,195)
All Other	(\$7,546)	(\$7,846)
FUND FOR A HEALTHY MAINE TOTAL	(\$64,152)	(\$66,041)

### FHM - Bureau of Family Independence - Central 0954

Initiative: Reduces funding to maintain costs within available resources.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	(\$19)	\$0
FUND FOR A HEALTHY MAINE TOTAL	(\$19)	\$0

### FHM - BUREAU OF FAMILY INDEPENDENCE - CENTRAL 0954

#### PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$281	\$0



FUND FOR A HEALTHY	\$281	\$0
MAINE TOTAL		

**FHM - Bureau of Health 0953**

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$319,202	\$319,447
All Other	\$24,011,942	\$24,011,942
FUND FOR A HEALTHY MAINE TOTAL	\$24,331,144	\$24,331,389

**FHM - Bureau of Health 0953**

Initiative: Transfers one Health Program Manager position and 2 Comprehensive Health Planner II positions from the Federal Expenditures Fund in the Bureau of Health program to the FHM - Bureau of Health program, Other Special Revenue Funds and reallocates 25% of the cost of one Office Associate II position from the Bureau of Health program, Federal Expenditures Fund to the FHM - Bureau of Health program, Other Special Revenue Funds. Position costs in the FHM - Bureau of Health program are offset through a reduction in the All Other line category.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$284,561	\$280,108
All Other	(\$284,561)	(\$280,108)
FUND FOR A HEALTHY MAINE TOTAL	\$0	\$0

**FHM - Bureau of Health 0953**

Initiative: Reorganizes one Comprehensive Health Planner II position to a Health Program Manager position and transfers the position from the FHM - Bureau of Health program to the Federal Expenditures Fund in the Bureau of Health program.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$86,258)	(\$84,647)
All Other	\$86,258	\$84,647

FUND FOR A HEALTHY	\$0	\$0
MAINE TOTAL		

**FHM - Bureau of Health 0953**

Initiative: Reorganizes one Planning and Research Associate I position to a Planning and Research Associate II position and reallocates 16% of the position costs from the Maternal and Child Health program, Federal Block Grant Fund to the FHM - Bureau of Health program, Other Special Revenue Funds to be funded through a reduction in the All Other line category.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
Personal Services	\$12,237	\$12,031
All Other	(\$12,237)	(\$12,031)

FUND FOR A HEALTHY	\$0	\$0
MAINE TOTAL		

**FHM - Bureau of Health 0953**

Initiative: Transfers one Office Specialist I Manager position from the Risk Reduction program to the FHM - Bureau of Health program to be funded through a reduction in the All Other line category.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$73,427	\$72,811
All Other	(\$73,427)	(\$72,811)

FUND FOR A HEALTHY	\$0	\$0
MAINE TOTAL		

**FHM - Bureau of Health 0953**

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

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	\$6,222	\$6,222

FUND FOR A HEALTHY MAINE TOTAL	\$6,222	\$6,222
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**FHM - Bureau of Health 0953**

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

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$235	\$171
FUND FOR A HEALTHY MAINE TOTAL	\$235	\$171

**FHM - Bureau of Health 0953**

Initiative: Transfers positions and reallocates funding for 18 positions to reflect their proper functional locations within the Center for Disease Control and Prevention. Increased Personal Services costs in the Fund for a Healthy Maine - Bureau of Health program are offset by an All Other reduction. Position detail is on file in the Bureau of the Budget.

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$141,769	\$142,668
All Other	(\$141,769)	(\$142,668)
FUND FOR A HEALTHY MAINE TOTAL	\$0	\$0

**FHM - Bureau of Health 0953**

Initiative: Reduces funding to maintain costs within available resources.

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$1,045,361)	(\$2,208,886)
FUND FOR A HEALTHY MAINE TOTAL	(\$1,045,361)	(\$2,208,886)

**FHM - BUREAU OF HEALTH 0953**  
**PROGRAM SUMMARY**

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
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POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$744,938	\$742,418
All Other	\$22,547,302	\$21,386,478

FUND FOR A HEALTHY MAINE TOTAL	\$23,292,240	\$22,128,896
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**FHM - Bureau of Medical Services 0955**

Initiative: BASELINE BUDGET

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$87,047	\$86,073
All Other	\$56,837	\$56,837

FUND FOR A HEALTHY MAINE TOTAL	\$143,884	\$142,910
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**FHM - Bureau of Medical Services 0955**

Initiative: Eliminates 55 positions and reduces funding for related All Other costs as part of the reorganization of the Office of MaineCare Services. Net All Other adjustments also include a reduction in information technology costs due to a redeployment of resources, a decrease in consulting services needed for staff augmentation and an increase for fiscal agent consulting costs.

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$86,073)
All Other	\$0	(\$55,638)

FUND FOR A HEALTHY MAINE TOTAL	\$0	(\$141,711)
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**FHM - Bureau of Medical Services 0955**

Initiative: Reduces funding to maintain costs within available resources.

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$3,598)	(\$134)

FUND FOR A HEALTHY MAINE TOTAL	(\$3,598)	(\$134)
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**FHM - BUREAU OF MEDICAL SERVICES 0955****PROGRAM SUMMARY**

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1,000	0.000
Personal Services	\$87,047	\$0
All Other	\$53,239	\$1,065
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$140,286</b>	<b>\$1,065</b>

**FHM - Donated Dental 0958**

Initiative: BASELINE BUDGET

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$42,562	\$42,562
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$42,562</b>	<b>\$42,562</b>

**FHM - Donated Dental 0958**

Initiative: Reduces funding to maintain costs within available resources.

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$1,885)	(\$3,952)
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>(\$1,885)</b>	<b>(\$3,952)</b>

**FHM - DONATED DENTAL 0958****PROGRAM SUMMARY**

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$40,677	\$38,610
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$40,677</b>	<b>\$38,610</b>

**FHM - Drugs for the Elderly and Disabled Z015**

Initiative: BASELINE BUDGET

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$13,912,727	\$13,912,727

<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$13,912,727</b>	<b>\$13,912,727</b>
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**FHM - Drugs for the Elderly and Disabled Z015**

Initiative: Reduces funding to maintain costs within available resources.

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$880,835)	(\$1,559,777)
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>(\$880,835)</b>	<b>(\$1,559,777)</b>

**FHM - DRUGS FOR THE ELDERLY AND DISABLED Z015****PROGRAM SUMMARY**

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$13,031,892	\$12,352,950
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$13,031,892</b>	<b>\$12,352,950</b>

**FHM - Family Planning 0956**

Initiative: BASELINE BUDGET

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$468,962	\$468,962
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$468,962</b>	<b>\$468,962</b>

**FHM - Family Planning 0956**

Initiative: Reduces funding to maintain costs within available resources.

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$20,779)	(\$43,901)
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>(\$20,779)</b>	<b>(\$43,901)</b>

**FHM - FAMILY PLANNING 0956****PROGRAM SUMMARY**

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
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All Other	\$448,183	\$425,061
FUND FOR A HEALTHY MAINE TOTAL	\$448,183	\$425,061

**FHM - Head Start 0959**

Initiative: BASELINE BUDGET

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$1,582,460	\$1,582,460
FUND FOR A HEALTHY MAINE TOTAL	\$1,582,460	\$1,582,460

**FHM - Head Start 0959**

Initiative: Reduces funding to maintain costs within available resources.

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$70,117)	(\$148,141)
FUND FOR A HEALTHY MAINE TOTAL	(\$70,117)	(\$148,141)

**FHM - HEAD START 0959**

**PROGRAM SUMMARY**

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$1,512,343	\$1,434,319
FUND FOR A HEALTHY MAINE TOTAL	\$1,512,343	\$1,434,319

**FHM - Immunization Z048**

Initiative: BASELINE BUDGET

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$1,258,000	\$1,258,000
FUND FOR A HEALTHY MAINE TOTAL	\$1,258,000	\$1,258,000

**FHM - Immunization Z048**

Initiative: Reduces funding to maintain costs within available resources.

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
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**FHM - IMMUNIZATION Z048**

**PROGRAM SUMMARY**

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$1,201,684	\$1,139,670
FUND FOR A HEALTHY MAINE TOTAL	\$1,201,684	\$1,139,670

**FHM - Medical Care 0960**

Initiative: BASELINE BUDGET

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$8,776,069	\$8,776,069
FUND FOR A HEALTHY MAINE TOTAL	\$8,776,069	\$8,776,069

**FHM - Medical Care 0960**

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10 Federal Medical Assistance Percentage (FMAP).

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$129,748)	(\$156,245)
FUND FOR A HEALTHY MAINE TOTAL	(\$129,748)	(\$156,245)

**FHM - Medical Care 0960**

Initiative: Reduces funding to maintain costs within available resources.

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$322,928)	(\$757,732)
FUND FOR A HEALTHY MAINE TOTAL	(\$322,928)	(\$757,732)

**FHM - Medical Care 0960**

Initiative: Reduces funding available as a result of the enhanced Federal Medical Assistance Percentage pro-

vided in the American Recovery and Reinvestment Act of 2009.

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$2,322,280)	(\$1,176,238)
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>(\$2,322,280)</b>	<b>(\$1,176,238)</b>

### **FHM - MEDICAL CARE 0960**

#### **PROGRAM SUMMARY**

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$6,001,113	\$6,685,854
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$6,001,113</b>	<b>\$6,685,854</b>

### **FHM - Purchased Social Services 0961**

Initiative: BASELINE BUDGET

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$4,605,435	\$4,605,435
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$4,605,435</b>	<b>\$4,605,435</b>

### **FHM - Purchased Social Services 0961**

Initiative: Reduces funding to maintain costs within available resources.

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$204,060)	(\$431,134)
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>(\$204,060)</b>	<b>(\$431,134)</b>

### **FHM - PURCHASED SOCIAL SERVICES 0961**

#### **PROGRAM SUMMARY**

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$4,401,375	\$4,174,301
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$4,401,375</b>	<b>\$4,174,301</b>

### **FHM - Service Center 0957**

Initiative: BASELINE BUDGET

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$719,569	\$714,039
All Other	\$46,349	\$46,349
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$765,918</b>	<b>\$760,388</b>

### **FHM - Service Center 0957**

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

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$17,571	\$17,571
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$17,571</b>	<b>\$17,571</b>

### **FHM - Service Center 0957**

Initiative: Reduces funding to maintain costs within available resources.

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$2,848)	(\$5,960)
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>(\$2,848)</b>	<b>(\$5,960)</b>

### **FHM - SERVICE CENTER 0957**

#### **PROGRAM SUMMARY**

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$719,569	\$714,039
All Other	\$61,072	\$57,960
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$780,641</b>	<b>\$771,999</b>

**Food Stamps Administration Z019**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$2,179,314	\$2,179,314
<b>GENERAL FUND TOTAL</b>	<b>\$2,179,314</b>	<b>\$2,179,314</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$3,309,377	\$3,309,377
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$3,309,377</b>	<b>\$3,309,377</b>

**Food Stamps Administration Z019**

Initiative: Provides funding to automate and streamline the direct certification process.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$50,004	\$50,004
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$50,004</b>	<b>\$50,004</b>

**Food Stamps Administration Z019**

Initiative: Reduces funding due to fuel cost reductions.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$14)	(\$19)
<b>GENERAL FUND TOTAL</b>	<b>(\$14)</b>	<b>(\$19)</b>

**FOOD STAMPS ADMINISTRATION Z019  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$2,179,300	\$2,179,295
<b>GENERAL FUND TOTAL</b>	<b>\$2,179,300</b>	<b>\$2,179,295</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$3,359,381	\$3,359,381
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$3,359,381</b>	<b>\$3,359,381</b>

**General Assistance - Reimbursement to Cities and Towns 0130**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$5,974,622	\$5,974,622
<b>GENERAL FUND TOTAL</b>	<b>\$5,974,622</b>	<b>\$5,974,622</b>

**GENERAL ASSISTANCE - REIMBURSEMENT  
TO CITIES AND TOWNS 0130  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$5,974,622	\$5,974,622
<b>GENERAL FUND TOTAL</b>	<b>\$5,974,622</b>	<b>\$5,974,622</b>

**Head Start 0545**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$2,448,875	\$2,448,875
<b>GENERAL FUND TOTAL</b>	<b>\$2,448,875</b>	<b>\$2,448,875</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$109,152	\$109,152
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$109,152</b>	<b>\$109,152</b>

**HEAD START 0545  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$2,448,875	\$2,448,875
<b>GENERAL FUND TOTAL</b>	<b>\$2,448,875</b>	<b>\$2,448,875</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$109,152	\$109,152
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$109,152</b>	<b>\$109,152</b>

**Health - Bureau of 0143**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>	POSITIONS -	(2,000)	(2,000)
POSITIONS -	76,500	76,500	LEGISLATIVE COUNT		
LEGISLATIVE COUNT			Personal Services	(\$152,622)	(\$156,297)
Personal Services	\$6,371,735	\$6,320,474			
All Other	\$2,096,662	\$2,096,662	GENERAL FUND TOTAL	(\$152,622)	(\$156,297)
GENERAL FUND TOTAL	\$8,468,397	\$8,417,136			
<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS -	146,500	146,500	POSITIONS -	2,000	2,000
LEGISLATIVE COUNT			LEGISLATIVE COUNT		
Personal Services	\$11,364,634	\$11,380,862	Personal Services	\$182,468	\$186,748
All Other	\$55,382,604	\$55,382,604	All Other	\$10,665	\$10,665
FEDERAL EXPENDITURES FUND TOTAL	\$66,747,238	\$66,763,466	OTHER SPECIAL REVENUE FUNDS TOTAL	\$193,133	\$197,413
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>	<b>Health - Bureau of 0143</b>		
POSITIONS -	78,000	78,000	Initiative: Transfers one Health Program Manager position and 2 Comprehensive Health Planner II positions from the Federal Expenditures Fund in the Bureau of Health program to the FHM - Bureau of Health program, Other Special Revenue Funds and reallocates 25% of the cost of one Office Associate II position from the Bureau of Health program, Federal Expenditures Fund to the FHM - Bureau of Health program, Other Special Revenue Funds. Position costs in the FHM - Bureau of Health program are offset through a reduction in the All Other line category.		
LEGISLATIVE COUNT					
POSITIONS - FTE COUNT	1,500	1,500			
Personal Services	\$5,996,076	\$5,961,177	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$5,320,220	\$5,320,220	POSITIONS -	(3,000)	(3,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,316,296	\$11,281,397	LEGISLATIVE COUNT		
<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>	Personal Services	(\$284,561)	(\$280,108)
POSITIONS -	4,000	4,000	All Other	\$274,999	\$274,999
LEGISLATIVE COUNT			FEDERAL EXPENDITURES FUND TOTAL	(\$9,562)	(\$5,109)
Personal Services	\$251,949	\$254,364			
All Other	\$94,660	\$94,660			
FEDERAL BLOCK GRANT FUND TOTAL	\$346,609	\$349,024			

**Health - Bureau of 0143**

Initiative: Reorganizes one Supervisor of Public Health Sanitation position to a Public Service Coordinator I position and one Senior Health Program Manager position to a Public Service Coordinator II position and transfers the positions from the General Fund to Other Special Revenue Funds within the same program.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
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**Health - Bureau of 0143**

Initiative: Reorganizes one Comprehensive Health Planner II position to a Health Program Manager position and transfers the position from the FHM - Bureau of Health program to the Federal Expenditures Fund in the Bureau of Health program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS -	1,000	1,000
LEGISLATIVE COUNT		
Personal Services	\$91,422	\$89,671
All Other	\$3,570	\$3,502

FEDERAL EXPENDITURES	\$94,992	\$93,173
FUND TOTAL		

**Health - Bureau of 0143**

Initiative: Provides funding for increased operational costs for issuing licenses and maintaining a database of annual retail tobacco sales.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$30,746	\$30,746

GENERAL FUND TOTAL	\$30,746	\$30,746
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**Health - Bureau of 0143**

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$3,957	\$3,998
All Other	\$98	\$99

FEDERAL EXPENDITURES FUND TOTAL	\$4,055	\$4,097
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**Health - Bureau of 0143**

Initiative: Reorganizes one Health Program Manager position to a Public Service Manager I position.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$8,075	\$7,788
All Other	\$226	\$220

FEDERAL EXPENDITURES FUND TOTAL	\$8,301	\$8,008
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**Health - Bureau of 0143**

Initiative: Reorganizes one Public Service Coordinator I position to a Public Service Manager II position.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$18,149	\$17,653
All Other	\$709	\$689

FEDERAL EXPENDITURES FUND TOTAL	\$18,858	\$18,342
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**Health - Bureau of 0143**

Initiative: Reorganizes one Health Program Manager position to a Director of Special Projects position.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$5,877	\$5,819
All Other	\$146	\$145

FEDERAL EXPENDITURES FUND TOTAL	\$6,023	\$5,964
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**Health - Bureau of 0143**

Initiative: Reorganizes one Staff Accountant position to a Senior Staff Accountant position.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$6,962	\$6,998
All Other	\$272	\$273

FEDERAL EXPENDITURES FUND TOTAL	\$7,234	\$7,271
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**Health - Bureau of 0143**

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$5,474	\$5,600
All Other	\$214	\$219

FEDERAL EXPENDITURES FUND TOTAL	\$5,688	\$5,819
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**Health - Bureau of 0143**

Initiative: Reorganizes one Chemist I position to a Management Analyst II position and transfers it from the Bureau of Health program, Other Special Revenue Funds to the Maternal and Child Health program, to be funded 50% Federal Block Grant Fund in the Maternal and Child Health program and 50% Federal Expenditures Fund in the Bureau of Health program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$39,372	\$40,400
All Other	\$4,308	\$4,348

FEDERAL EXPENDITURES FUND TOTAL	\$43,680	\$44,748
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$70,714)	(\$72,227)	Personal Services	(\$70,460)	(\$72,402)
All Other	(\$8,303)	(\$8,362)	All Other	(\$2,751)	(\$2,827)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$79,017)</b>	<b>(\$80,589)</b>	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>(\$73,211)</b>	<b>(\$75,229)</b>

**Health - Bureau of 0143**

Initiative: Provides funding to cover information technology, travel and other operating costs to be funded by an increase in Radiation Control program fees.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$38,298	\$61,859
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$38,298</b>	<b>\$61,859</b>

**Health - Bureau of 0143**

Initiative: Reorganizes one Health Program Manager position to a Senior Health Program Manager position.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$5,726	\$5,569
All Other	\$143	\$139
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$5,869</b>	<b>\$5,708</b>

**Health - Bureau of 0143**

Initiative: Reorganizes one Public Health Program Educator III position to a Health Program Manager position and transfers it from the Federal Block Grant Fund to the Federal Expenditures Fund within the same program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$81,804	\$84,070
All Other	\$2,751	\$2,827
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$84,555</b>	<b>\$86,897</b>

**Health - Bureau of 0143**

Initiative: Transfers one Senior Health Program Manager position from the Bureau of Health program, Federal Expenditures Fund to the Risk Reduction program, Federal Block Grant Fund.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$101,563)	(\$100,019)
All Other	(\$2,527)	(\$2,489)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$104,090)</b>	<b>(\$102,508)</b>

**Health - Bureau of 0143**

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$289,354	\$193,617
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$289,354</b>	<b>\$193,617</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$2,500	\$2,500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,500</b>	<b>\$2,500</b>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
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All Other	\$6,727	\$6,727
FEDERAL BLOCK GRANT	\$6,727	\$6,727
FUND TOTAL		

**Health - Bureau of 0143**

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$2,701,070	\$1,835,476
FEDERAL EXPENDITURES FUND TOTAL	\$2,701,070	\$1,835,476

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$123,911	\$47,895
OTHER SPECIAL REVENUE FUNDS TOTAL	\$123,911	\$47,895

**Health - Bureau of 0143**

Initiative: Transfers positions and reallocates funding for 18 positions to reflect their proper functional locations within the Center for Disease Control and Prevention. Increased Personal Services costs in the Fund for a Healthy Maine - Bureau of Health program are offset by an All Other reduction. Position detail is on file in the Bureau of the Budget.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$73,071)	(\$71,634)
GENERAL FUND TOTAL	(\$73,071)	(\$71,634)

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$148,328	\$146,114
All Other	\$5,142	\$5,067
FEDERAL EXPENDITURES FUND TOTAL	\$153,470	\$151,181

**OTHER SPECIAL REVENUE FUNDS**

POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$90,967)	(\$89,245)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$90,967)	(\$89,245)

**FEDERAL BLOCK GRANT FUND**

Personal Services	\$25,390	\$25,002
FEDERAL BLOCK GRANT FUND TOTAL	\$25,390	\$25,002

**Health - Bureau of 0143**

Initiative: Provides funding for program operating expenses to be funded by an increase in laboratory certification fees.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$65,000	\$90,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$65,000	\$90,000

**Health - Bureau of 0143**

Initiative: Provides funding for increased operating costs of the newborn bloodspot screening program.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$1,470,000	\$1,470,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,470,000	\$1,470,000

**Health - Bureau of 0143**

Initiative: Provides funding for inspection and licensing costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$4,103	\$6,589
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,103	\$6,589

**Health - Bureau of 0143**

Initiative: Transfers one Planning and Research Assistant position from the Division of Data, Research and Vital Statistics program, Other Special Revenue Funds to the Bureau of Health program, Federal Expenditures Fund.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$54,209	\$55,600
All Other	\$5,333	\$5,333
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$59,542</b>	<b>\$60,933</b>

### Health - Bureau of 0143

Initiative: Provides funding for a new grant received from the Robert Wood Johnson Foundation to improve public health's ability to detect and respond to emerging threats.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$100,000	\$100,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$100,000</b>	<b>\$100,000</b>

### Health - Bureau of 0143

Initiative: Provides funding to more accurately reflect anticipated resources available for the Lead Poisoning Prevention Fund program.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$830,000	\$830,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$830,000</b>	<b>\$830,000</b>

### Health - Bureau of 0143

Initiative: Reorganizes 2 Sanitarian II positions to Management Analyst II positions.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$7,622	\$12,848
All Other	\$190	\$320
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$7,812</b>	<b>\$13,168</b>

### Health - Bureau of 0143

Initiative: Reorganizes one Procurement and Contracting Specialist position to a Planning and Research Associate I position.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$2,845	\$4,774
All Other	\$71	\$119
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,916</b>	<b>\$4,893</b>

### Health - Bureau of 0143

Initiative: Reduces funding for the school oral health program, recognizing additional funds will be available in the community for these purposes under the American Recovery and Reinvestment Act of 2009.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$50,000)	(\$50,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$50,000)</b>	<b>(\$50,000)</b>

### Health - Bureau of 0143

Initiative: Transfers funding between programs in order to fund information technology services.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$20,390	\$18,834
<b>GENERAL FUND TOTAL</b>	<b>\$20,390</b>	<b>\$18,834</b>

### Health - Bureau of 0143

Initiative: Reduces funding due to fuel cost reductions.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$820)	(\$1,085)
<b>GENERAL FUND TOTAL</b>	<b>(\$820)</b>	<b>(\$1,085)</b>

### Health - Bureau of 0143

Initiative: Provides funding for childhood vaccines.

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

<b>FEDERAL EXPENDITURES FUND ARRA</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$500,000	\$0
<b>FEDERAL EXPENDITURES FUND ARRA TOTAL</b>	<b>\$500,000</b>	<b>\$0</b>

### HEALTH - BUREAU OF 0143 PROGRAM SUMMARY

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	74.500	74.500
Personal Services	\$6,146,042	\$6,092,543
All Other	\$3,596,978	\$4,095,157

<b>GENERAL FUND TOTAL</b>	<b>\$9,743,020</b>	<b>\$10,187,700</b>
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	147.500	147.500
Personal Services	\$11,450,710	\$11,474,789
All Other	\$58,668,483	\$57,707,187
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$70,119,193</b>	<b>\$69,181,976</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	78.000	78.000
POSITIONS - FTE COUNT	1.500	1.500
Personal Services	\$6,024,485	\$5,999,301
All Other	\$7,956,584	\$7,931,686

<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$13,981,069</b>	<b>\$13,930,987</b>
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<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$206,879	\$206,964
All Other	\$98,636	\$98,560
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$305,515</b>	<b>\$305,524</b>

<b>FEDERAL EXPENDITURES FUND ARRA</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$500,000	\$0
<b>FEDERAL EXPENDITURES FUND ARRA TOTAL</b>	<b>\$500,000</b>	<b>\$0</b>

### Homeless Youth Program 0923

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$401,760	\$401,760
<b>GENERAL FUND TOTAL</b>	<b>\$401,760</b>	<b>\$401,760</b>

### HOMELESS YOUTH PROGRAM 0923 PROGRAM SUMMARY

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$401,760	\$401,760
<b>GENERAL FUND TOTAL</b>	<b>\$401,760</b>	<b>\$401,760</b>

### Hypertension Control 0487

Initiative: BASELINE BUDGET

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$58,730	\$58,320
All Other	\$26,204	\$26,204
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$84,934</b>	<b>\$84,524</b>

### Hypertension Control 0487

Initiative: Transfers positions and reallocates funding for 18 positions to reflect their proper functional locations within the Center for Disease Control and Prevention. Increased Personal Services costs in the Fund for a Healthy Maine - Bureau of Health program are offset by an All Other reduction. Position detail is on file in the Bureau of the Budget.

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$58,730)	(\$58,320)

FEDERAL BLOCK GRANT	(\$58,730)	(\$58,320)
FUND TOTAL		

**HYPERTENSION CONTROL 0487****PROGRAM SUMMARY**

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$26,204	\$26,204
FEDERAL BLOCK GRANT FUND TOTAL	\$26,204	\$26,204

**Independent Housing with Services 0211**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$560,608	\$560,608
GENERAL FUND TOTAL	\$560,608	\$560,608

**Independent Housing with Services 0211**

Initiative: Provides funding to ensure financially sustainable assisted living facilities.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$1,200,000	\$1,200,000
GENERAL FUND TOTAL	\$1,200,000	\$1,200,000

**INDEPENDENT HOUSING WITH SERVICES 0211****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$1,760,608	\$1,760,608
GENERAL FUND TOTAL	\$1,760,608	\$1,760,608

**IV-E Foster Care/Adoption Assistance 0137**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$13,772,553	\$13,772,553
GENERAL FUND TOTAL	\$13,772,553	\$13,772,553

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$704,502	\$713,404
All Other	\$37,366,936	\$37,366,936

FEDERAL EXPENDITURES FUND TOTAL	\$38,071,438	\$38,080,340
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$4,401,863	\$4,401,863

OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,401,863	\$4,401,863
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**IV-E Foster Care/Adoption Assistance 0137**

Initiative: Provides funding for community intervention services to keep children in their homes rather than coming into State care.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$1,700,000	\$1,700,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,700,000	\$1,700,000
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**IV-E Foster Care/Adoption Assistance 0137**

Initiative: Reduces funding by streamlining and simplifying the family foster home licensing process and by eliminating payments to unlicensed foster homes.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$100,000)	(\$100,000)

GENERAL FUND TOTAL	(\$100,000)	(\$100,000)
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**IV-E Foster Care/Adoption Assistance 0137**

Initiative: Reduces funding available as a result of the enhanced Federal Medical Assistance Percentage provided in the American Recovery and Reinvestment Act of 2009.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$255,010)	(\$127,281)

GENERAL FUND TOTAL	(\$255,010)	(\$127,281)
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**IV-E FOSTER CARE/ADOPTION ASSISTANCE 0137****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$13,417,543	\$13,545,272
<b>GENERAL FUND TOTAL</b>	<b>\$13,417,543</b>	<b>\$13,545,272</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$704,502	\$713,404
All Other	\$37,366,936	\$37,366,936

<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$38,071,438</b>	<b>\$38,080,340</b>
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$6,101,863	\$6,101,863

<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$6,101,863</b>	<b>\$6,101,863</b>
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**Long Term Care - Human Services 0420**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$10,609,414	\$10,609,414
<b>GENERAL FUND TOTAL</b>	<b>\$10,609,414</b>	<b>\$10,609,414</b>

**Long Term Care - Human Services 0420**

Initiative: Reallocates funding for one Social Services Manager I position from 100% Office of Elder Services Central Office program, General Fund to 37.5% Bureau of Medical Services program, Federal Expenditures Fund and 62.5% Office of Elder Services Central Office program, General Fund and transfers the Office of Elder Services Central Office program General Fund savings to the Long Term Care - Human Services program.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$35,510	\$36,173
<b>GENERAL FUND TOTAL</b>	<b>\$35,510</b>	<b>\$36,173</b>

**Long Term Care - Human Services 0420**

Initiative: Reallocates funding for one Clerk IV position in the Office of Elder Services Central Office program from 50% Bureau of Medical Services program, Federal Expenditures Fund and 50% Office of Elder Services Central Office program, General Fund to 40% Bureau of Medical Services program, Federal Expenditures Fund and 60% Office of Elder Services Central Office program, General Fund and offsets the General Fund Personal Services costs with a reduction in the All Other line category in the Long Term Care - Human Services program.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$7,151)	(\$7,043)
<b>GENERAL FUND TOTAL</b>	<b>(\$7,151)</b>	<b>(\$7,043)</b>

**Long Term Care - Human Services 0420**

Initiative: Reallocates funding for one Social Services Program Specialist I position from 50% Bureau of Medical Services program, Federal Expenditures Fund and 50% Office of Elder Services Central Office program, General Fund to 12.5% Bureau of Medical Services program, Federal Expenditures Fund, 37.5% Office of Elder Services Central Office program, General Fund and 50% Office of Elder Services Central Office program, Federal Expenditures Fund and transfers the Office of Elder Services Central Office General Fund savings to the Long Term Care - Human Services program.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$9,151	\$9,399
<b>GENERAL FUND TOTAL</b>	<b>\$9,151</b>	<b>\$9,399</b>

**Long Term Care - Human Services 0420**

Initiative: Reallocates funding for one Health Services Supervisor position from 100% Office of Elder Services Central Office program, General Fund to 40% Office of Elder Services Central Office program, General Fund and 60% Bureau of Medical Services program, Federal Expenditures Fund and transfers the Office of Elder Services Central Office program General Fund savings to the Long Term Care - Human Services program.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$57,928	\$57,807
<b>GENERAL FUND TOTAL</b>	<b>\$57,928</b>	<b>\$57,807</b>

**Long Term Care - Human Services 0420**

Initiative: Transfers funding from the Office of Elder Services Central Office program to the Long Term

Care - Human Services program for independent support services.

GENERAL FUND	2009-10	2010-11
All Other	\$1,900,000	\$1,900,000
GENERAL FUND TOTAL	\$1,900,000	\$1,900,000

#### Long Term Care - Human Services 0420

Initiative: Reallocates funding for one Public Service Manager II position and related All Other costs from 50% Bureau of Medical Services program, Federal Expenditures Fund and 50% Office of Elder Services program, General Fund to 12.5% Bureau of Medical Services program, Federal Expenditures Fund, 37.5% Office of Elder Services Central Office program, General Fund and 50% Office of Elder Services Central Office Federal Expenditures Fund, and transfers the Office of Elder Services Central Office General Fund savings to the Long Term Care - Human Services program.

GENERAL FUND	2009-10	2010-11
All Other	\$14,080	\$13,803
GENERAL FUND TOTAL	\$14,080	\$13,803

#### Long Term Care - Human Services 0420

Initiative: Reduces funding on a one-time basis for long-term care assessments as a result of increased federal match.

GENERAL FUND	2009-10	2010-11
All Other	(\$200,000)	(\$200,000)
GENERAL FUND TOTAL	(\$200,000)	(\$200,000)

#### Long Term Care - Human Services 0420

Initiative: Transfers funding for home care coordination services from the Medical Care - Payments to Providers program to the Long Term Care - Human Services program.

GENERAL FUND	2009-10	2010-11
All Other	\$324,747	\$324,747
GENERAL FUND TOTAL	\$324,747	\$324,747

#### Long Term Care - Human Services 0420

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND	2009-10	2010-11
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All Other	(\$67,735)	(\$67,735)
GENERAL FUND TOTAL	(\$67,735)	(\$67,735)

#### Long Term Care - Human Services 0420

Initiative: Reduces funding by reducing the rate paid for care management provided by Elder Independence of Maine for people receiving home-based care services from \$139 to \$126.50 per month. This is the continuation of an initiative enacted in Public Law 2009, chapter 1.

GENERAL FUND	2009-10	2010-11
All Other	(\$105,000)	(\$105,000)
GENERAL FUND TOTAL	(\$105,000)	(\$105,000)

#### LONG TERM CARE - HUMAN SERVICES 0420 PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	\$12,570,944	\$12,571,565
GENERAL FUND TOTAL	\$12,570,944	\$12,571,565

#### Low-cost Drugs To Maine's Elderly 0202

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$5,222,862	\$5,222,862
GENERAL FUND TOTAL	\$5,222,862	\$5,222,862

#### Low-cost Drugs To Maine's Elderly 0202

Initiative: Transfers one Comprehensive Health Planner II position, one Medical Care Coordinator position, one Social Services Program Manager position and one Office Associate II position from Other Special Revenue Funds in the Maine Rx Plus Program to the Federal Expenditures Fund in the Bureau of Medical Services program and reallocates the Other Special Revenue Funds share of position costs for these 4 positions and for one Senior Medical Claims Adjuster position to the General Fund in the Maine Rx Plus Program. The position and related All Other costs are offset by a reduction in the Low-cost Drugs to Maine's Elderly program.

GENERAL FUND	2009-10	2010-11
All Other	(\$261,821)	(\$263,136)
GENERAL FUND TOTAL	(\$261,821)	(\$263,136)

**Low-cost Drugs To Maine's Elderly 0202**

Initiative: Continues 2 limited-period Office Associate II positions in the Low-cost Drugs to Maine's Elderly program to June 19, 2010. Also continues 3 limited-period Office Associate II positions to June 18, 2011, funded in the General Fund in the Low-cost Drugs to Maine's Elderly program in fiscal year 2009-10 and funded 50% Federal Expenditures Fund in the Bureau of Medical Services program and 50% General Fund in the Low-cost Drugs to Maine's Elderly program in fiscal year 2010-11. These positions were previously continued in Public Law 2007, chapter 539. General Fund position costs are offset by a reduction in the All Other line category in the Low-cost Drugs to Maine's Elderly program.

GENERAL FUND	2009-10	2010-11
Personal Services	\$282,065	\$87,231
All Other	(\$282,065)	(\$87,231)
GENERAL FUND TOTAL	\$0	\$0

**Low-cost Drugs To Maine's Elderly 0202**

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND	2009-10	2010-11
All Other	\$12,982	\$13,059
GENERAL FUND TOTAL	\$12,982	\$13,059

**LOW-COST DRUGS TO MAINE'S ELDERLY 0202****PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
Personal Services	\$282,065	\$87,231
All Other	\$4,691,958	\$4,885,554
GENERAL FUND TOTAL	\$4,974,023	\$4,972,785

**Maine Asthma and Lung Disease Research Fund (DHHS) Z027**

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$42,500	\$42,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$42,500	\$42,500

**MAINE ASTHMA AND LUNG DISEASE RESEARCH FUND (DHHS) Z027****PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$42,500	\$42,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$42,500	\$42,500

**Maine Children's Growth Council Z074**

Initiative: BASELINE BUDGET

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

**MAINE CHILDREN'S GROWTH COUNCIL Z074****PROGRAM SUMMARY**

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

**Maine Rx Plus Program 0927**

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$18,000	\$18,000
GENERAL FUND TOTAL	\$18,000	\$18,000

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNCIL	4,000	4,000
Personal Services	\$173,026	\$174,328
All Other	\$1,187,524	\$1,187,524
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,360,550	\$1,361,852

**Maine Rx Plus Program 0927**



Initiative: Transfers one Comprehensive Health Planner II position, one Medical Care Coordinator position, one Social Services Program Manager position and one Office Associate II position from Other Special Revenue Funds in the Maine Rx Plus Program to the Federal Expenditures Fund in the Bureau of Medical Services program and reallocates the Other Special Revenue Funds share of position costs for these 4 positions and for one Senior Medical Claims Adjuster position to the General Fund in the Maine Rx Plus Program. The position and related All Other costs are offset by a reduction in the Low-cost Drugs to Maine's Elderly program.

GENERAL FUND	2009-10	2010-11
Personal Services	\$173,004	\$174,319
All Other	\$88,817	\$88,817
GENERAL FUND TOTAL	\$261,821	\$263,136

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
Personal Services	(\$173,026)	(\$174,328)
All Other	(\$1,187,024)	(\$1,187,024)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,360,050)	(\$1,361,352)

#### MAINE RX PLUS PROGRAM 0927

##### PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
Personal Services	\$173,004	\$174,319
All Other	\$106,817	\$106,817
GENERAL FUND TOTAL	\$279,821	\$281,136

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

#### Maine School Oral Health Fund Z025

Initiative: BASELINE BUDGET

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

#### MAINE SCHOOL ORAL HEALTH FUND Z025

##### PROGRAM SUMMARY

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

#### Maine Water Well Drilling Program 0697

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$57,944	\$58,320
All Other	\$44,791	\$44,791
OTHER SPECIAL REVENUE FUNDS TOTAL	\$102,735	\$103,111

#### Maine Water Well Drilling Program 0697

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

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$562	\$562
OTHER SPECIAL REVENUE FUNDS TOTAL	\$562	\$562

#### MAINE WATER WELL DRILLING PROGRAM 0697

##### PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
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POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$57,944	\$58,320
All Other	\$45,353	\$45,353
OTHER SPECIAL REVENUE FUNDS TOTAL	\$103,297	\$103,673

**Maternal and Child Health 0191**

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$103,815	\$102,349
All Other	\$1,075,116	\$1,075,116
FEDERAL EXPENDITURES FUND TOTAL	\$1,178,931	\$1,177,465

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	29.000	29.000
Personal Services	\$2,435,253	\$2,417,944
All Other	\$637,764	\$637,764
FEDERAL BLOCK GRANT FUND TOTAL	\$3,073,017	\$3,055,708

**Maternal and Child Health 0191**

Initiative: Reorganizes one Public Health Physician position to a Medical Director position.

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$36,582	\$37,599
All Other	\$1,204	\$1,241
FEDERAL BLOCK GRANT FUND TOTAL	\$37,786	\$38,840

**Maternal and Child Health 0191**

Initiative: Reorganizes one Office Associate II position to a Secretary Associate position.

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$2,524	\$2,580
All Other	\$99	\$101

FEDERAL BLOCK GRANT	\$2,623	\$2,681
FUND TOTAL		

**Maternal and Child Health 0191**

Initiative: Reorganizes one Planning and Research Associate I position to a Planning and Research Associate II position and reallocates 16% of the position costs from the Maternal and Child Health program, Federal Block Grant Fund to the FHM - Bureau of Health program, Other Special Revenue Funds to be funded through a reduction in the All Other line category.

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$3,629)	(\$3,661)
All Other	(\$91)	(\$91)
FEDERAL BLOCK GRANT FUND TOTAL	(\$3,720)	(\$3,752)

**Maternal and Child Health 0191**

Initiative: Reorganizes one Chemist I position to a Management Analyst II position and transfers it from the Bureau of Health program, Other Special Revenue Funds to the Maternal and Child Health program, to be funded 50% Federal Block Grant Fund in the Maternal and Child Health program and 50% Federal Expenditures Fund in the Bureau of Health program.

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$39,377	\$40,401
All Other	\$4,308	\$4,348
FEDERAL BLOCK GRANT FUND TOTAL	\$43,685	\$44,749

**Maternal and Child Health 0191**

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$3,348	\$3,348

FEDERAL EXPENDITURES	\$3,348	\$3,348
FUND TOTAL		

### MATERNAL AND CHILD HEALTH 0191 PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$103,815	\$102,349
All Other	\$1,078,464	\$1,078,464

FEDERAL EXPENDITURES FUND TOTAL	\$1,182,279	\$1,180,813
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FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	30.000	30.000
Personal Services	\$2,510,107	\$2,494,863
All Other	\$643,284	\$643,363

FEDERAL BLOCK GRANT FUND TOTAL	\$3,153,391	\$3,138,226
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### Maternal and Child Health Block Grant Match Z008

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$4,839,087	\$4,839,087

GENERAL FUND TOTAL	\$4,839,087	\$4,839,087
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### Maternal and Child Health Block Grant Match Z008

Initiative: Transfers positions and reallocates funding for 18 positions to reflect their proper functional locations within the Center for Disease Control and Prevention. Increased Personal Services costs in the Fund for a Healthy Maine - Bureau of Health program are offset by an All Other reduction. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2009-10	2010-11
Personal Services	\$141,811	\$142,707

GENERAL FUND TOTAL	\$141,811	\$142,707
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### Maternal and Child Health Block Grant Match Z008

Initiative: Reduces funding for the school oral health program, recognizing additional funds will be available in the community for these purposes under the American Recovery and Reinvestment Act of 2009.

GENERAL FUND	2009-10	2010-11
All Other	(\$200,000)	(\$200,000)

GENERAL FUND TOTAL	(\$200,000)	(\$200,000)
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### Maternal and Child Health Block Grant Match Z008

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND	2009-10	2010-11
All Other	\$293	\$293

GENERAL FUND TOTAL	\$293	\$293
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### MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH Z008

#### PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
Personal Services	\$141,811	\$142,707
All Other	\$4,639,380	\$4,639,380

GENERAL FUND TOTAL	\$4,781,191	\$4,782,087
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### Medical Care - Payments to Providers 0147

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$320,793,572	\$320,793,572

GENERAL FUND TOTAL	\$320,793,572	\$320,793,572
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FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$1,227,869,026	\$1,227,869,026

FEDERAL EXPENDITURES FUND TOTAL	\$1,227,869,026	\$1,227,869,026
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OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$129,911,734	\$129,911,734

OTHER SPECIAL	\$129,911,734	\$129,911,734
REVENUE FUNDS TOTAL		

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$25,178,645	\$25,178,645
FEDERAL BLOCK GRANT FUND TOTAL	\$25,178,645	\$25,178,645

**Medical Care - Payments to Providers 0147**

Initiative: Transfers funding from the Mental Health Services - Child Medicaid and Mental Health Services - Community Medicaid programs to the Bureau of Medical Services program to properly record administrative contracts.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$507,313)	(\$507,313)
FEDERAL EXPENDITURES FUND TOTAL	(\$507,313)	(\$507,313)

**Medical Care - Payments to Providers 0147**

Initiative: Transfers funding from the Medical Care - Payments to Providers program and provides additional funding to continue to serve youth in need of transitional services.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$366,944)	(\$366,944)
GENERAL FUND TOTAL	(\$366,944)	(\$366,944)

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$664,087)	(\$664,087)
FEDERAL EXPENDITURES FUND TOTAL	(\$664,087)	(\$664,087)

**Medical Care - Payments to Providers 0147**

Initiative: Provides funding to continue services at private nonmedical institutions. The corresponding state funding increase is in the Office of Substance Abuse - Medicaid Seed program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$463,304	\$463,304

FEDERAL EXPENDITURES FUND TOTAL	\$463,304	\$463,304
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**Medical Care - Payments to Providers 0147**

Initiative: Provides funding for a one-time 3% increase in MaineCare prospective interim payments to hospitals.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$2,246,771	\$0
GENERAL FUND TOTAL	\$2,246,771	\$0

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$4,066,155	\$0

FEDERAL EXPENDITURES FUND TOTAL	\$4,066,155	\$0
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**Medical Care - Payments to Providers 0147**

Initiative: Provides funding in the Medical Care - Payments to Providers program to reflect increased health care costs.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$5,059,483	\$7,413,053
GENERAL FUND TOTAL	\$5,059,483	\$7,413,053

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$9,156,541	\$13,415,980

FEDERAL EXPENDITURES FUND TOTAL	\$9,156,541	\$13,415,980
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**Medical Care - Payments to Providers 0147**

Initiative: Provides funding to expand brain injury services through the creation of a private nonmedical facility in northern Maine. The corresponding state funding increase is in the Traumatic Brain Injury Seed program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$350,019	\$350,019

FEDERAL EXPENDITURES FUND TOTAL	\$350,019	\$350,019
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**Medical Care - Payments to Providers 0147**

Initiative: Adjusts funding to account for rebates for durable medical equipment.

GENERAL FUND	2009-10	2010-11
All Other	(\$676,210)	(\$676,210)
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GENERAL FUND TOTAL	(\$676,210)	(\$676,210)
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OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$676,210	\$676,210
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$676,210	\$676,210

**Medical Care - Payments to Providers 0147**

Initiative: Adjusts funding to reflect the redistribution of the departmentwide savings initiative related to implementing a managed care effort for behavioral health services as authorized by Public Law 2007, chapter 240, Part CC.

GENERAL FUND	2009-10	2010-11
All Other	(\$3,642,665)	(\$3,642,665)
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GENERAL FUND TOTAL	(\$3,642,665)	(\$3,642,665)

**Medical Care - Payments to Providers 0147**

Initiative: Adjusts funding to reflect the redistribution of the departmentwide savings initiative related to adjusting rates and redesigning services as authorized by Public Law 2007, chapter 240, Part AAAA.

GENERAL FUND	2009-10	2010-11
All Other	\$4,200,000	\$4,200,000
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GENERAL FUND TOTAL	\$4,200,000	\$4,200,000

**Medical Care - Payments to Providers 0147**

Initiative: Reduces funding by instituting a 5% reduction of the residential rates established in December of 2008 for agency-operated facilities. The corresponding state funding reduction is in the Mental Retardation Waiver - MaineCare program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	(\$2,805,156)	(\$5,610,312)
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FEDERAL EXPENDITURES FUND TOTAL	(\$2,805,156)	(\$5,610,312)

**Medical Care - Payments to Providers 0147**

Initiative: Reduces funding based on increased 3rd-party liability collections for pharmacy expenditures.

GENERAL FUND	2009-10	2010-11
All Other	(\$70,000)	(\$70,000)
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GENERAL FUND TOTAL	(\$70,000)	(\$70,000)
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FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	(\$126,685)	(\$126,685)
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FEDERAL EXPENDITURES FUND TOTAL	(\$126,685)	(\$126,685)

**Medical Care - Payments to Providers 0147**

Initiative: Reduces funding by increasing 3rd-party liability collections for MaineCare members.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,200,000)	(\$1,000,000)
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GENERAL FUND TOTAL	(\$1,200,000)	(\$1,000,000)
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FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	(\$2,171,734)	(\$1,809,778)
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FEDERAL EXPENDITURES FUND TOTAL	(\$2,171,734)	(\$1,809,778)

**Medical Care - Payments to Providers 0147**

Initiative: Reduces funding as a result of reducing the reimbursement to critical access hospitals for inpatient and outpatient services from 117% of the MaineCare allowable cost to 109% of the MaineCare allowable cost.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,754,111)	(\$1,754,111)
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GENERAL FUND TOTAL	(\$1,754,111)	(\$1,754,111)
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FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	(\$3,174,552)	(\$3,174,552)
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FEDERAL EXPENDITURES FUND TOTAL	(\$3,174,552)	(\$3,174,552)

**Medical Care - Payments to Providers 0147**

Initiative: Reduces funding for medical equipment providers by reimbursing the markup at 40% net of the prompt pay discount, reimbursing oxygen at the Medicare rate, contracting through a request for proposals for incontinence supplies at a reduced rate and setting reasonable limits for adults, as well as setting reasonable limits on other supplies. It is assumed that for fiscal year 2010-11 MaineCare will move to a fee table based on a percentage of Medicare fees.

GENERAL FUND	2009-10	2010-11
All Other	(\$138,011)	(\$138,011)
GENERAL FUND TOTAL	(\$138,011)	(\$138,011)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	(\$249,769)	(\$249,769)
FEDERAL EXPENDITURES FUND TOTAL	(\$249,769)	(\$249,769)

**Medical Care - Payments to Providers 0147**

Initiative: Reduces funding by properly recording Medicare payments for some individuals as 100% federally reimbursable.

GENERAL FUND	2009-10	2010-11
All Other	(\$900,000)	(\$900,000)
GENERAL FUND TOTAL	(\$900,000)	(\$900,000)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$900,000	\$900,000
FEDERAL EXPENDITURES FUND TOTAL	\$900,000	\$900,000

**Medical Care - Payments to Providers 0147**

Initiative: Reduces funding for high-cost specialty drugs by purchasing them through preferred providers.

GENERAL FUND	2009-10	2010-11
All Other	(\$350,100)	(\$350,100)
GENERAL FUND TOTAL	(\$350,100)	(\$350,100)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
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All Other	(\$633,603)	(\$633,603)
FEDERAL EXPENDITURES FUND TOTAL	(\$633,603)	(\$633,603)

**Medical Care - Payments to Providers 0147**

Initiative: Reduces funding by changing eligibility criteria for targeted case management services. The corresponding federal match reduction is in the Mental Health Services - Child Medicaid program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	(\$1,990,756)	(\$1,990,756)
FEDERAL EXPENDITURES FUND TOTAL	(\$1,990,756)	(\$1,990,756)

**Medical Care - Payments to Providers 0147**

Initiative: Reduces funding by restructuring the independent living program and administering living expenses directly to youth, as well as having the youth supervised by child welfare life skills workers. The corresponding state funding decrease is in the Mental Health Services - Child Medicaid program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	(\$1,173,685)	(\$1,173,685)
FEDERAL EXPENDITURES FUND TOTAL	(\$1,173,685)	(\$1,173,685)

**Medical Care - Payments to Providers 0147**

Initiative: Reduces funding by limiting residential private nonmedical institution reimbursement by rate setting and sets a standard room and board rate. The corresponding state funding decrease is in the Mental Health Services - Child Medicaid program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	(\$3,509,354)	(\$3,509,354)
FEDERAL EXPENDITURES FUND TOTAL	(\$3,509,354)	(\$3,509,354)

**Medical Care - Payments to Providers 0147**

Initiative: Reduces funding for children's private non-medical institutions by increasing the use of prior authorizations. The corresponding state funding decrease is in the Mental Health Services - Child Medicaid program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>	All Other	\$0	(\$2,292,299)
All Other	(\$4,404,593)	(\$4,404,593)	GENERAL FUND TOTAL	\$0	(\$2,292,299)
FEDERAL EXPENDITURES FUND TOTAL	(\$4,404,593)	(\$4,404,593)	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>	All Other	\$0	(\$5,070,222)
All Other	(\$341,918)	(\$341,918)	FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$5,070,222)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$341,918)	(\$341,918)	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
			All Other	\$0	(\$509,272)
			OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$509,272)
<b>Medical Care - Payments to Providers 0147</b>					
Initiative: Reduces funding by limiting some durable medical equipment purchases for MaineCare members 21 years of age and over.					
<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>	<b>Medical Care - Payments to Providers 0147</b>		
All Other	(\$104,000)	(\$104,000)	Initiative: Adjusts funding by amending the home and community-based benefits for the physically disabled waiver to receive federal match on personal care assistance services.		
GENERAL FUND TOTAL	(\$104,000)	(\$104,000)	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>	All Other	(\$210,060)	(\$210,060)
All Other	(\$188,217)	(\$188,217)	GENERAL FUND TOTAL	(\$210,060)	(\$210,060)
FEDERAL EXPENDITURES FUND TOTAL	(\$188,217)	(\$188,217)	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
			All Other	\$680,325	\$680,325
			FEDERAL EXPENDITURES FUND TOTAL	\$680,325	\$680,325
<b>Medical Care - Payments to Providers 0147</b>					
Initiative: Reduces funding for private nonmedical institutions for adults with mental illness as the result of several initiatives relating to the number of units, rates, eligibility and concurrent services. The corresponding state funding reductions are in the Mental Health Services - Community Medicaid program.					
<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>	<b>Medical Care - Payments to Providers 0147</b>		
All Other	(\$3,076,623)	(\$3,076,623)	Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to projections of Medicaid-dedicated tax revenues to comport with Revenue Forecasting Committee reprojections.		
FEDERAL EXPENDITURES FUND TOTAL	(\$3,076,623)	(\$3,076,623)	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
			All Other	(\$1,255,883)	(\$1,641,102)
			GENERAL FUND TOTAL	(\$1,255,883)	(\$1,641,102)
			<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
			All Other	\$1,255,883	\$1,641,102

OTHER SPECIAL	\$1,255,883	\$1,641,102
REVENUE FUNDS TOTAL		

**Medical Care - Payments to Providers 0147**

Initiative: Transfers funding for home care coordination services from the Medical Care - Payments to Providers program to the Long Term Care - Human Services program.

GENERAL FUND	2009-10	2010-11
All Other	(\$324,747)	(\$324,747)
GENERAL FUND TOTAL	(\$324,747)	(\$324,747)

**Medical Care - Payments to Providers 0147**

Initiative: Reduces funding by changing the eligibility criteria for MaineCare Section 17 community support services. The corresponding state funding reduction is in the Mental Health Services - Community Medicaid program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	(\$3,545,245)	(\$4,023,658)
FEDERAL EXPENDITURES FUND TOTAL	(\$3,545,245)	(\$4,023,658)

**Medical Care - Payments to Providers 0147**

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10 Federal Medical Assistance Percentage (FMAP).

GENERAL FUND	2009-10	2010-11
All Other	(\$6,887,053)	(\$8,374,515)
GENERAL FUND TOTAL	(\$6,887,053)	(\$8,374,515)
FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$13,747,968	\$16,613,560
FEDERAL EXPENDITURES FUND TOTAL	\$13,747,968	\$16,613,560

**Medical Care - Payments to Providers 0147**

Initiative: Reduces funding for assertive community treatment in children's behavioral health services.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
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All Other	\$0	(\$2,449,739)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$2,449,739)

**Medical Care - Payments to Providers 0147**

Initiative: Reduces funding by reducing the rate paid for care management provided by Elder Independence of Maine for people receiving home-based care services from \$139 to \$126.50 per month. This is the continuation of an initiative enacted in Public Law 2009, chapter 1.

GENERAL FUND	2009-10	2010-11
All Other	(\$125,200)	(\$125,200)
GENERAL FUND TOTAL	(\$125,200)	(\$125,200)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	(\$351,784)	(\$351,784)
FEDERAL EXPENDITURES FUND TOTAL	(\$351,784)	(\$351,784)

**Medical Care - Payments to Providers 0147**

Initiative: Reduces funding by reimbursing outpatient services provided by hospital-based providers at 83.8% of MaineCare allowable costs.

GENERAL FUND	2009-10	2010-11
All Other	(\$3,431,253)	(\$3,431,253)
GENERAL FUND TOTAL	(\$3,431,253)	(\$3,431,253)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	(\$6,209,806)	(\$6,209,806)
FEDERAL EXPENDITURES FUND TOTAL	(\$6,209,806)	(\$6,209,806)

**Medical Care - Payments to Providers 0147**

Initiative: Reduces funding by reimbursing outpatient services provided by hospital emergency department providers at 93.4% of MaineCare allowable costs.

GENERAL FUND	2009-10	2010-11
All Other	(\$267,091)	(\$267,091)
GENERAL FUND TOTAL	(\$267,091)	(\$267,091)



<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$483,375)	(\$483,375)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$483,375)</b>	<b>(\$483,375)</b>

**Medical Care - Payments to Providers 0147**

Initiative: Reduces funding by reimbursing inpatient services provided by hospital-based providers at 93.3% of MaineCare allowable costs.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$423,424)	(\$423,424)
<b>GENERAL FUND TOTAL</b>	<b>(\$423,424)</b>	<b>(\$423,424)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$766,303)	(\$766,303)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$766,303)</b>	<b>(\$766,303)</b>

**Medical Care - Payments to Providers 0147**

Initiative: Increases funding by reimbursing, effective February 1, 2010, at 70% of Medicare rates outpatient services provided by nonhospital-based physicians who are reimbursed below 70% of Medicare rates.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$2,058,571	\$4,700,271
<b>GENERAL FUND TOTAL</b>	<b>\$2,058,571</b>	<b>\$4,700,271</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$3,725,557	\$8,506,447
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$3,725,557</b>	<b>\$8,506,447</b>

**Medical Care - Payments to Providers 0147**

Initiative: Reduces funding by reducing MaineCare's price per discharge for inpatient hospital services by 6.7%.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$3,108,643)	(\$3,108,643)
<b>GENERAL FUND TOTAL</b>	<b>(\$3,108,643)</b>	<b>(\$3,108,643)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$5,625,954)	(\$5,625,954)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$5,625,954)</b>	<b>(\$5,625,954)</b>

**Medical Care - Payments to Providers 0147**

Initiative: Reduces funding as a result of reducing the reimbursement for hospitals reclassified to a wage area outside of the State by the Medicare Geographic Classification Review Board from 117% of the MaineCare allowable costs to 109% of the MaineCare allowable costs.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$110,477)	(\$110,477)
<b>GENERAL FUND TOTAL</b>	<b>(\$110,477)</b>	<b>(\$110,477)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$199,939)	(\$199,939)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$199,939)</b>	<b>(\$199,939)</b>

**Medical Care - Payments to Providers 0147**

Initiative: Reduces funding available as a result of the enhanced Federal Medical Assistance Percentage provided in the American Recovery and Reinvestment Act of 2009.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$105,074,919)	(\$53,131,143)
<b>GENERAL FUND TOTAL</b>	<b>(\$105,074,919)</b>	<b>(\$53,131,143)</b>

<b>FEDERAL EXPENDITURES FUND ARRA</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$156,049,380	\$78,802,262
<b>FEDERAL EXPENDITURES FUND ARRA TOTAL</b>	<b>\$156,049,380</b>	<b>\$78,802,262</b>

**Medical Care - Payments to Providers 0147**

Initiative: Provides funding for hospital settlements.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$36,720,000	\$0

GENERAL FUND TOTAL	\$36,720,000	\$0
<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$94,925,728	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$94,925,728	\$0

<b>FEDERAL EXPENDITURES FUND ARRA</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$14,416,325	\$0
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$14,416,325	\$0

**Medical Care - Payments to Providers 0147**

Initiative: Adjusts funding to reflect the availability of funding from state fiscal stabilization funds authorized in the American Recovery and Reinvestment Act of 2009.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$9,794,031)	\$0
GENERAL FUND TOTAL	(\$9,794,031)	\$0

<b>FEDERAL EXPENDITURES FUND ARRA</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$9,794,031	\$0
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$9,794,031	\$0

**Medical Care - Payments to Providers 0147**

Initiative: Reduces funding for targeted case management by limiting services to 2 months for children with scores between 50 and 70 on the Child and Adolescent Functional Assessment Scale. The assessment tool score may not be the sole criterion for determining needs and eligibility. The corresponding state funding is in the Mental Health Services - Child Medicaid program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$5,614,802)	(\$5,640,755)

FEDERAL EXPENDITURES FUND TOTAL	(\$5,614,802)	(\$5,640,755)
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**Medical Care - Payments to Providers 0147**

Initiative: Reduces funding by eliminating targeted case management services for members under the care management program.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$1,370,000)	(\$1,370,000)
GENERAL FUND TOTAL	(\$1,370,000)	(\$1,370,000)

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$2,531,467)	(\$2,543,168)

FEDERAL EXPENDITURES FUND TOTAL	(\$2,531,467)	(\$2,543,168)
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**Medical Care - Payments to Providers 0147**

Initiative: Adjusts funding by implementing pharmacy initiatives.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$1,671,000)	(\$2,600,000)
GENERAL FUND TOTAL	(\$1,671,000)	(\$2,600,000)

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$2,854,829)	(\$4,265,839)

FEDERAL EXPENDITURES FUND TOTAL	(\$2,854,829)	(\$4,265,839)
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$126,000	\$302,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$126,000	\$302,000

**Medical Care - Payments to Providers 0147**

Initiative: Reduces funding by increasing the proposed rate reduction to providers of residential services under the waiver from 5% to 6%. The corresponding state funding decrease is in the Mental Retardation Waiver - MaineCare program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$1,570,618)	(\$1,577,878)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$1,570,618)</b>	<b>(\$1,577,878)</b>

**Medical Care - Payments to Providers 0147**

Initiative: Reduces funding for children's private non-medical institutions by adopting 5 tiers of rates and a 95% occupancy rate. This assumes providers currently reimbursed below the new tier into which they fall will not receive a rate increase and no cut will be made in room and board payments.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$3,180,757)	(\$3,800,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$3,180,757)</b>	<b>(\$3,800,000)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$6,853,177)	(\$8,187,382)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$6,853,177)</b>	<b>(\$8,187,382)</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$528,102)	(\$630,915)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$528,102)</b>	<b>(\$630,915)</b>

**Medical Care - Payments to Providers 0147**

Initiative: Provides funding to meet projected obligations based on current expenditure trends.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$25,000,000	\$15,000,000
<b>GENERAL FUND TOTAL</b>	<b>\$25,000,000</b>	<b>\$15,000,000</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$64,628,083	\$38,776,850
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$64,628,083</b>	<b>\$38,776,850</b>

<b>FEDERAL EXPENDITURES FUND ARRA</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$9,815,036	\$5,889,021
<b>FEDERAL EXPENDITURES FUND ARRA TOTAL</b>	<b>\$9,815,036</b>	<b>\$5,889,021</b>

**Medical Care - Payments to Providers 0147**

Initiative: Provides funding to implement the patient-centered medical home initiative.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$500,000	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$500,000</b>	<b>\$0</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$1,292,562	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,292,562</b>	<b>\$0</b>

<b>FEDERAL EXPENDITURES FUND ARRA</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$196,301	\$0
<b>FEDERAL EXPENDITURES FUND ARRA TOTAL</b>	<b>\$196,301</b>	<b>\$0</b>

**Medical Care - Payments to Providers 0147**

Initiative: Reduces funding as a result of savings to be achieved from enhanced third party liability recovery efforts.

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$1,809,778)	(\$1,809,778)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$1,809,778)</b>	<b>(\$1,809,778)</b>

**Medical Care - Payments to Providers 0147**

Initiative: Provides funds for services to persons on the Home and Community-based Waiver for Individuals with Developmental Disabilities program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$553,242	\$553,242
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$553,242</b>	<b>\$553,242</b>

#### Medical Care - Payments to Providers 0147

Initiative: Appropriates funds to increase reimbursement rates for speech and hearing services provided through speech and hearing agencies.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$100,000	\$102,500
<b>GENERAL FUND TOTAL</b>	<b>\$100,000</b>	<b>\$102,500</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$180,978	\$185,502
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$180,978</b>	<b>\$185,502</b>

#### MEDICAL CARE - PAYMENTS TO PROVIDERS 0147 PROGRAM SUMMARY

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$249,241,818	\$260,997,401
<b>GENERAL FUND TOTAL</b>	<b>\$249,241,818</b>	<b>\$260,997,401</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$1,359,446,284	\$1,231,989,348
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,359,446,284</b>	<b>\$1,231,989,348</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$131,099,807	\$131,048,941
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$131,099,807</b>	<b>\$131,048,941</b>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$25,178,645	\$25,178,645
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$25,178,645</b>	<b>\$25,178,645</b>

<b>FEDERAL EXPENDITURES FUND ARRA</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$190,271,073	\$84,691,283
<b>FEDERAL EXPENDITURES FUND ARRA TOTAL</b>	<b>\$190,271,073</b>	<b>\$84,691,283</b>

#### Medical Care - Payments To Providers - Non Match 0997

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$6,648,675	\$6,648,675
<b>GENERAL FUND TOTAL</b>	<b>\$6,648,675</b>	<b>\$6,648,675</b>

#### Medical Care - Payments To Providers - Non Match 0997

Initiative: Eliminates funding no longer required by community agencies that were expected to be affected by federal targeted case management rule changes as it is anticipated that these changes will not be implemented.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$6,648,675)	(\$6,648,675)
<b>GENERAL FUND TOTAL</b>	<b>(\$6,648,675)</b>	<b>(\$6,648,675)</b>

#### MEDICAL CARE - PAYMENTS TO PROVIDERS - NON MATCH 0997 PROGRAM SUMMARY

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

#### MR/Elderly PNMI Room and Board Z009

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$10,814,379	\$10,814,379

GENERAL FUND TOTAL	\$10,814,379	\$10,814,379
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### MR/ELDERLY PNMI ROOM AND BOARD Z009 PROGRAM SUMMARY

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$10,814,379	\$10,814,379
<b>GENERAL FUND TOTAL</b>	<b>\$10,814,379</b>	<b>\$10,814,379</b>

### Multicultural Services, Rate Setting and Quality Improvement Z034

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,385,903	\$1,366,795
All Other	\$84,737	\$84,737
<b>GENERAL FUND TOTAL</b>	<b>\$1,470,640</b>	<b>\$1,451,532</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$108,773	\$110,846
All Other	\$15,458	\$15,458
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$124,231</b>	<b>\$126,304</b>

### Multicultural Services, Rate Setting and Quality Improvement Z034

Initiative: Transfers one Mental Health Worker III position, 2 Office Associate II positions, one Planning and Research Associate I position, one Social Services Program Specialist I position, 3 Social Services Program Specialist II positions, one Social Services Program Manager position and one Public Service Manager III position and reallocates the General Fund portion of those positions and related All Other from the Multicultural Services, Rate Setting and Quality Improvement program to the Office of Management and Budget program.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(10.000)	(10.000)
Personal Services	(\$598,754)	(\$595,120)
All Other	(\$39,444)	(\$39,444)

GENERAL FUND TOTAL	(\$638,198)	(\$634,564)
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### Multicultural Services, Rate Setting and Quality Improvement Z034

Initiative: Transfers one Management Analyst II position and 3 Public Service Coordinator I positions and related All Other costs from the Multicultural Services, Rate Setting and Quality Improvement program to the Division of Purchased Services program.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
Personal Services	(\$377,594)	(\$370,454)
All Other	(\$29,332)	(\$29,332)
<b>GENERAL FUND TOTAL</b>	<b>(\$406,926)</b>	<b>(\$399,786)</b>

### Multicultural Services, Rate Setting and Quality Improvement Z034

Initiative: Provides funding for refugee assistance services.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$1,000,000	\$1,000,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>

### Multicultural Services, Rate Setting and Quality Improvement Z034

Initiative: Transfers funding between programs in order to fund information technology services.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$1,318)	(\$1,133)
<b>GENERAL FUND TOTAL</b>	<b>(\$1,318)</b>	<b>(\$1,133)</b>

### MULTICULTURAL SERVICES, RATE SETTING AND QUALITY IMPROVEMENT Z034

#### PROGRAM SUMMARY

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$409,555	\$401,221
All Other	\$14,643	\$14,828

GENERAL FUND TOTAL	\$424,198	\$416,049
<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$108,773	\$110,846
All Other	\$1,015,458	\$1,015,458
FEDERAL EXPENDITURES FUND TOTAL	\$1,124,231	\$1,126,304

**Nursing Facilities 0148**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$73,979,227	\$73,979,227
GENERAL FUND TOTAL	\$73,979,227	\$73,979,227
<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$273,279,867	\$273,279,867
FEDERAL EXPENDITURES FUND TOTAL	\$273,279,867	\$273,279,867
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$29,600,017	\$29,600,017
OTHER SPECIAL REVENUE FUNDS TOTAL	\$29,600,017	\$29,600,017

**Nursing Facilities 0148**

Initiative: Notwithstanding the Maine Revised Statutes, Title 22, section 333-A, reduces funding on a one-time basis in the nursing facility MaineCare funding pool.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$300,000)	(\$300,000)
GENERAL FUND TOTAL	(\$300,000)	(\$300,000)

**Nursing Facilities 0148**

Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to projections of

Medicaid-dedicated tax revenues to comport with Revenue Forecasting Committee rejections.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$159,192)	(\$903,173)
GENERAL FUND TOTAL	(\$159,192)	(\$903,173)
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$159,192	\$903,173
OTHER SPECIAL REVENUE FUNDS TOTAL	\$159,192	\$903,173

**Nursing Facilities 0148**

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10 Federal Medical Assistance Percentage (FMAP).

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$1,458,915)	(\$1,744,012)
GENERAL FUND TOTAL	(\$1,458,915)	(\$1,744,012)
<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$2,414,667	\$2,897,711
FEDERAL EXPENDITURES FUND TOTAL	\$2,414,667	\$2,897,711

**Nursing Facilities 0148**

Initiative: Reduces funding available as a result of the enhanced Federal Medical Assistance Percentage provided in the American Recovery and Reinvestment Act of 2009.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$29,059,986)	(\$14,739,410)
GENERAL FUND TOTAL	(\$29,059,986)	(\$14,739,410)
<b>FEDERAL EXPENDITURES FUND ARRA</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$35,841,731	\$18,081,370
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$35,841,731	\$18,081,370

**NURSING FACILITIES 0148  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$43,001,134	\$56,292,632
<b>GENERAL FUND TOTAL</b>	<b>\$43,001,134</b>	<b>\$56,292,632</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$275,694,534	\$276,177,578
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$275,694,534</b>	<b>\$276,177,578</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$29,759,209	\$30,503,190
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$29,759,209</b>	<b>\$30,503,190</b>

<b>FEDERAL EXPENDITURES FUND ARRA</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$35,841,731	\$18,081,370
<b>FEDERAL EXPENDITURES FUND ARRA TOTAL</b>	<b>\$35,841,731</b>	<b>\$18,081,370</b>

**Office of Elder Services Adult Protective Services Z040**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	68.000	68.000
Personal Services	\$5,270,454	\$5,230,572
All Other	\$713,287	\$713,287
<b>GENERAL FUND TOTAL</b>	<b>\$5,983,741</b>	<b>\$5,943,859</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$126,528	\$126,528
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$126,528</b>	<b>\$126,528</b>

**Office of Elder Services Adult Protective Services Z040**

Initiative: Establishes one Human Services Case-worker 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.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$70,375	\$72,157
All Other	\$5,333	\$5,333
<b>GENERAL FUND TOTAL</b>	<b>\$75,708</b>	<b>\$77,490</b>

**Office of Elder Services Adult Protective Services Z040**

Initiative: Transfers funding between programs in order to fund information technology services.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$15,039)	(\$14,145)
<b>GENERAL FUND TOTAL</b>	<b>(\$15,039)</b>	<b>(\$14,145)</b>

**OFFICE OF ELDER SERVICES ADULT PROTECTIVE SERVICES Z040**
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	69.000	69.000
Personal Services	\$5,340,829	\$5,302,729
All Other	\$703,581	\$704,475

<b>GENERAL FUND TOTAL</b>	<b>\$6,044,410</b>	<b>\$6,007,204</b>
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$126,528	\$126,528
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$126,528</b>	<b>\$126,528</b>

**Office of Elder Services Central Office 0140**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	10.000	10.000

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Personal Services	\$779,523	\$771,439
All Other	\$5,158,788	\$5,158,788

GENERAL FUND TOTAL	\$5,938,311	\$5,930,227
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**FEDERAL EXPENDITURES FUND**

POSITIONS - LEGISLATIVE COUNT	6,500	6,500
Personal Services	\$508,229	\$508,269
All Other	\$8,794,314	\$8,794,314

FEDERAL EXPENDITURES FUND TOTAL	\$9,302,543	\$9,302,583
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**OTHER SPECIAL REVENUE FUNDS**

All Other	\$4,000	\$4,000
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,000	\$4,000
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**Office of Elder Services Central Office 0140**

Initiative: Reallocates funding for one Social Services Manager I position from 100% Office of Elder Services Central Office program, General Fund to 37.5% Bureau of Medical Services program, Federal Expenditures Fund and 62.5% Office of Elder Services Central Office program, General Fund and transfers the Office of Elder Services Central Office program General Fund savings to the Long Term Care - Human Services program.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$35,510)	(\$36,173)

GENERAL FUND TOTAL	(\$35,510)	(\$36,173)
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**Office of Elder Services Central Office 0140**

Initiative: Reallocates funding for one Clerk IV position in the Office of Elder Services Central Office program from 50% Bureau of Medical Services program, Federal Expenditures Fund and 50% Office of Elder Services Central Office program, General Fund to 40% Bureau of Medical Services program, Federal Expenditures Fund and 60% Office of Elder Services Central Office program, General Fund and offsets the General Fund Personal Services costs with a reduction in the All Other line category in the Long Term Care - Human Services program.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
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Personal Services	\$6,617	\$6,509
All Other	\$534	\$534

GENERAL FUND TOTAL	\$7,151	\$7,043
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**Office of Elder Services Central Office 0140**

Initiative: Reallocates funding for one Social Services Program Specialist I position from 50% Bureau of Medical Services program, Federal Expenditures Fund and 50% Office of Elder Services Central Office program, General Fund to 12.5% Bureau of Medical Services program, Federal Expenditures Fund, 37.5% Office of Elder Services Central Office program, General Fund and 50% Office of Elder Services Central Office program, Federal Expenditures Fund and transfers the Office of Elder Services Central Office General Fund savings to the Long Term Care - Human Services program.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$8,483)	(\$8,731)
All Other	(\$668)	(\$668)

GENERAL FUND TOTAL	(\$9,151)	(\$9,399)
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**FEDERAL EXPENDITURES FUND**

Personal Services	\$33,921	\$34,922
All Other	\$2,666	\$2,666

FEDERAL EXPENDITURES FUND TOTAL	\$36,587	\$37,588
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**Office of Elder Services Central Office 0140**

Initiative: Reallocates funding for one Health Services Supervisor position from 100% Office of Elder Services Central Office program, General Fund to 40% Office of Elder Services Central Office program, General Fund and 60% Bureau of Medical Services program, Federal Expenditures Fund and transfers the Office of Elder Services Central Office program General Fund savings to the Long Term Care - Human Services program.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$54,728)	(\$54,607)
All Other	(\$3,200)	(\$3,200)

GENERAL FUND TOTAL	(\$57,928)	(\$57,807)
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**Office of Elder Services Central Office 0140**



Initiative: Transfers funding from the Office of Elder Services Central Office program to the Long Term Care - Human Services program for independent support services.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,900,000)	(\$1,900,000)
GENERAL FUND TOTAL	(\$1,900,000)	(\$1,900,000)

#### Office of Elder Services Central Office 0140

Initiative: Establishes one Human Services Case-worker position in the Adult Protective Services program to be funded with a reduction in the All Other line category in the Office of Elder Services Central Office program.

GENERAL FUND	2009-10	2010-11
All Other	(\$75,708)	(\$77,490)
GENERAL FUND TOTAL	(\$75,708)	(\$77,490)

#### Office of Elder Services Central Office 0140

Initiative: Reallocates funding for one Public Service Manager II position and related All Other costs from 50% Bureau of Medical Services program, Federal Expenditures Fund and 50% Office of Elder Services program, General Fund to 12.5% Bureau of Medical Services program, Federal Expenditures Fund, 37.5% Office of Elder Services Central Office program, General Fund and 50% Office of Elder Services Central Office Federal Expenditures Fund and transfers the Office of Elder Services Central Office General Fund savings to the Long Term Care - Human Services program.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$13,412)	(\$13,135)
All Other	(\$668)	(\$668)
GENERAL FUND TOTAL	(\$14,080)	(\$13,803)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$53,642	\$52,535
All Other	\$2,666	\$2,666
FEDERAL EXPENDITURES FUND TOTAL	\$56,308	\$55,201

#### Office of Elder Services Central Office 0140

Initiative: Reallocates the General Fund portion of one Nursing Education Consultant position from the Bu-

reau of Medical Services program to the Office of Elder Services Central Office program.

GENERAL FUND	2009-10	2010-11
Personal Services	\$42,716	\$41,921
All Other	\$2,666	\$2,666
GENERAL FUND TOTAL	\$45,382	\$44,587

#### Office of Elder Services Central Office 0140

Initiative: Reallocates the General Fund portion of one part-time Office Associate II position and related All Other costs from the Bureau of Medical Services program to the Office of Elder Services Central Office program.

GENERAL FUND	2009-10	2010-11
Personal Services	\$10,949	\$11,144
All Other	\$2,666	\$2,666
GENERAL FUND TOTAL	\$13,615	\$13,810

#### Office of Elder Services Central Office 0140

Initiative: Provides funding for the promotion and advancement of statewide access to an evidence-based prevention program for older adults.

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

#### Office of Elder Services Central Office 0140

Initiative: Transfers funding in the Social Services Block Grant for nutrition programs from the Purchased Social Services program to the Office of Elder Services Central Office program.

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	\$415,000	\$415,000
FEDERAL BLOCK GRANT FUND TOTAL	\$415,000	\$415,000

#### Office of Elder Services Central Office 0140

Initiative: Reduces funding due to fuel cost reductions.

GENERAL FUND	2009-10	2010-11
All Other	(\$12)	(\$15)

GENERAL FUND TOTAL	(12)	(15)	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
			POSITIONS - LEGISLATIVE COUNT	48,000	48,000
			Personal Services	\$3,100,812	\$3,095,789
			All Other	\$8,279,429	\$8,279,429
			<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$11,380,241</b>	<b>\$11,375,218</b>
<b>OFFICE OF ELDER SERVICES CENTRAL OFFICE 0140</b>			<b>Office of Integrated Access and Support - Central Office Z020</b>		
<b>PROGRAM SUMMARY</b>			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.		
<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	10,000	10,000	All Other	\$127,586	\$127,586
Personal Services	\$727,672	\$718,367	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$127,586</b>	<b>\$127,586</b>
All Other	\$3,184,398	\$3,182,613			
GENERAL FUND TOTAL	\$3,912,070	\$3,900,980	<b>Office of Integrated Access and Support - Central Office Z020</b>		
<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>	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.		
POSITIONS - LEGISLATIVE COUNT	6,500	6,500	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$595,792	\$595,726	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
All Other	\$8,799,646	\$8,799,646	Personal Services	\$95,458	\$94,646
FEDERAL EXPENDITURES FUND TOTAL	\$9,395,438	\$9,395,372	All Other	\$5,333	\$5,333
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>	<b>GENERAL FUND TOTAL</b>	<b>\$100,791</b>	<b>\$99,979</b>
All Other	\$204,000	\$204,000	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$204,000	\$204,000	POSITIONS - LEGISLATIVE COUNT	4,500	4,500
<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>	Personal Services	\$263,972	\$267,876
All Other	\$415,000	\$415,000	All Other	\$26,665	\$26,665
FEDERAL BLOCK GRANT FUND TOTAL	\$415,000	\$415,000	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$290,637</b>	<b>\$294,541</b>
<b>Office of Integrated Access and Support - Central Office Z020</b>					
Initiative: BASELINE BUDGET					
<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>			
POSITIONS - LEGISLATIVE COUNT	20,000	20,000			
Personal Services	\$1,557,037	\$1,553,787			
All Other	\$1,897,696	\$1,897,696			
GENERAL FUND TOTAL	\$3,454,733	\$3,451,483			

**Office of Integrated Access and Support - Central Office Z020**

Initiative: Reduces funding due to fuel cost reductions.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$7)	(\$9)
<b>GENERAL FUND TOTAL</b>	<b>(\$7)</b>	<b>(\$9)</b>

**Office of Integrated Access and Support - Central Office Z020**

Initiative: Provides funding for the reclassification of Family Independence Specialist positions and Community Care Worker positions in order to implement an arbitration award.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$29,444	\$5,280
<b>GENERAL FUND TOTAL</b>	<b>\$29,444</b>	<b>\$5,280</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$157,032	\$28,160

<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$157,032</b>	<b>\$28,160</b>
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**OFFICE OF INTEGRATED ACCESS AND SUPPORT - CENTRAL OFFICE Z020 PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	\$1,681,939	\$1,653,713
All Other	\$1,903,022	\$1,903,020

<b>GENERAL FUND TOTAL</b>	<b>\$3,584,961</b>	<b>\$3,556,733</b>
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	52.500	52.500
Personal Services	\$3,521,816	\$3,391,825
All Other	\$8,433,680	\$8,433,680

<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$11,955,496</b>	<b>\$11,825,505</b>
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**Office of Management and Budget 0142****Initiative: BASELINE BUDGET**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	47.000	47.000
Personal Services	\$4,278,165	\$4,252,583
All Other	\$9,957,001	\$9,957,001
<b>GENERAL FUND TOTAL</b>	<b>\$14,235,166</b>	<b>\$14,209,584</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$108,813	\$106,759
All Other	\$2,452,363	\$2,452,363

<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,561,176</b>	<b>\$2,559,122</b>
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	32.000	32.000
Personal Services	\$2,764,222	\$2,753,545
All Other	\$7,042,038	\$7,042,038

<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$9,806,260</b>	<b>\$9,795,583</b>
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<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$80,280	\$80,280
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$80,280</b>	<b>\$80,280</b>

**Office of Management and Budget 0142**

Initiative: Transfers one Mental Health Worker III position, 2 Office Associate II positions, one Planning and Research Associate I position, one Social Services Program Specialist I position, 3 Social Services Program Specialist II positions, one Social Services Program Manager position and one Public Service Manager III position and reallocates the General Fund portion of those positions and related All Other from the Multicultural Services, Rate Setting and Quality Improvement program to the Office of Management and Budget program.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$598,754	\$595,120

All Other	\$39,444	\$39,444
GENERAL FUND TOTAL	\$638,198	\$634,564

**Office of Management and Budget 0142**

Initiative: Reallocates funding for 3 positions from 25% General Fund in the Office of Management and Budget program and 75% Federal Expenditures Fund in the Bureau of Medical Services program to 50% General Fund in the Office of Management and Budget program and 50% Federal Expenditures Fund in the Bureau of Medical Services program; for 4 positions from 25% General Fund, 75% Federal Expenditures Fund to 50% General Fund, 50% Federal Expenditures Fund in the Bureau of Medical Services program for fiscal year 2009-10 only; and for 5 positions from 25% General Fund and 75% Federal Expenditures Fund in the Bureau of Medical Services program to 50% General Fund and 50% Federal Expenditures Fund in the Bureau of Medical Services program.

GENERAL FUND	2009-10	2010-11
Personal Services	\$57,279	\$57,028
All Other	\$7,999	\$7,999
GENERAL FUND TOTAL	\$65,278	\$65,027

**Office of Management and Budget 0142**

Initiative: Transfers funding from several programs to the Office of Management and Budget program to expedite Department of Health and Human Services Service Center payment processing.

GENERAL FUND	2009-10	2010-11
All Other	\$763,460	\$788,636
GENERAL FUND TOTAL	\$763,460	\$788,636

**Office of Management and Budget 0142**

Initiative: Reduces funding due to fuel cost reductions.

GENERAL FUND	2009-10	2010-11
All Other	(\$743)	(\$983)
GENERAL FUND TOTAL	(\$743)	(\$983)

**Office of Management and Budget 0142**

Initiative: Reduces funding from operational savings within the Department of Health and Human Services Service Center.

GENERAL FUND	2009-10	2010-11
All Other	(\$69,240)	(\$69,240)

GENERAL FUND TOTAL	(\$69,240)	(\$69,240)
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**Office of Management and Budget 0142**

Initiative: Transfers one Public Service Manager II position and related All Other expenses from the OMB Division of Regional Business Operations program to the Office of Management and Budget program to reflect the proper functional location of the position.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$104,857	\$104,215
All Other	\$5,527	\$5,526
GENERAL FUND TOTAL	\$110,384	\$109,741

**OFFICE OF MANAGEMENT AND BUDGET 0142****PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	58.000	58.000
Personal Services	\$5,039,055	\$5,008,946
All Other	\$10,703,448	\$10,728,383
GENERAL FUND TOTAL	\$15,742,503	\$15,737,329

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$108,813	\$106,759
All Other	\$2,452,363	\$2,452,363
FEDERAL EXPENDITURES FUND TOTAL	\$2,561,176	\$2,559,122

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	32.000	32.000
Personal Services	\$2,764,222	\$2,753,545
All Other	\$7,042,038	\$7,042,038
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,806,260	\$9,795,583

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
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All Other	\$80,280	\$80,280
FEDERAL BLOCK GRANT	\$80,280	\$80,280
FUND TOTAL		

### OMB Division of Regional Business Operations 0196

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	140.500	140.500
Personal Services	\$7,669,608	\$7,736,091
All Other	\$7,704,299	\$7,704,299
GENERAL FUND TOTAL	\$15,373,907	\$15,440,390

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	150.500	150.500
Personal Services	\$8,093,933	\$8,164,151
All Other	\$4,721,508	\$4,721,508

OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,815,441	\$12,885,659
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<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$15,339	\$15,339

FEDERAL BLOCK GRANT FUND TOTAL	\$15,339	\$15,339
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### OMB Division of Regional Business Operations 0196

Initiative: Transfers funding from several programs to the Office of Management and Budget program to expedite Department of Health and Human Services Service Center payment processing.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$146,762)	(\$151,654)
GENERAL FUND TOTAL	(\$146,762)	(\$151,654)

### OMB Division of Regional Business Operations 0196

Initiative: Transfers positions and reallocates funding for 79 positions within the regional offices of the de-

partment. Position detail is on file in the Bureau of the Budget.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(27.000)	(27.000)
Personal Services	(\$1,336,283)	(\$1,353,758)
All Other	(\$149,322)	(\$149,322)

GENERAL FUND TOTAL	(\$1,485,605)	(\$1,503,080)
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(50.500)	(50.500)
Personal Services	(\$2,538,358)	(\$2,571,132)
All Other	(\$271,979)	(\$271,979)

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,810,337)	(\$2,843,111)
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### OMB Division of Regional Business Operations 0196

Initiative: Reduces funding due to fuel cost reductions.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$275)	(\$363)
GENERAL FUND TOTAL	(\$275)	(\$363)

### OMB Division of Regional Business Operations 0196

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$44,020)	(\$44,863)
All Other	(\$1,095)	(\$1,116)

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$45,115)	(\$45,979)
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### OMB Division of Regional Business Operations 0196

Initiative: Reduces funding from operational savings within the Department of Health and Human Services Service Center.

GENERAL FUND	2009-10	2010-11
All Other	(\$2,970)	(\$2,970)
GENERAL FUND TOTAL	(\$2,970)	(\$2,970)

#### OMB Division of Regional Business Operations 0196

Initiative: Transfers one Public Service Manager II position and related All Other expenses from the OMB Division of Regional Business Operations program to the Office of Management and Budget program to reflect the proper functional location of the position.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$104,857)	(\$104,215)
All Other	(\$5,527)	(\$5,526)
GENERAL FUND TOTAL	(\$110,384)	(\$109,741)

#### OMB DIVISION OF REGIONAL BUSINESS OPERATIONS 0196

##### PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	112.500	112.500
Personal Services	\$6,228,468	\$6,278,118
All Other	\$7,399,443	\$7,394,464
GENERAL FUND TOTAL	\$13,627,911	\$13,672,582

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	99.000	99.000
Personal Services	\$5,511,555	\$5,548,156
All Other	\$4,448,434	\$4,448,413
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,959,989	\$9,996,569

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	\$15,339	\$15,339
FEDERAL BLOCK GRANT FUND TOTAL	\$15,339	\$15,339

#### Plumbing - Control Over 0205

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$531,129	\$529,985
All Other	\$156,709	\$156,709
OTHER SPECIAL REVENUE FUNDS TOTAL	\$687,838	\$686,694

#### Plumbing - Control Over 0205

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

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$47,446	\$35,709
OTHER SPECIAL REVENUE FUNDS TOTAL	\$47,446	\$35,709

#### Plumbing - Control Over 0205

Initiative: Provides funding for operating costs.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$179,820	\$204,235
OTHER SPECIAL REVENUE FUNDS TOTAL	\$179,820	\$204,235

#### PLUMBING - CONTROL OVER 0205

##### PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$531,129	\$529,985
All Other	\$383,975	\$396,653
OTHER SPECIAL REVENUE FUNDS TOTAL	\$915,104	\$926,638

#### Prescription Drug Academic Detailing Z055

## Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**PRESCRIPTION DRUG ACADEMIC  
DETAILING Z055****PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**Purchased Social Services 0228**

## Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$159,188	\$156,805
All Other	\$5,420,641	\$5,420,641
<b>GENERAL FUND TOTAL</b>	<b>\$5,579,829</b>	<b>\$5,577,446</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$4,382,844	\$4,382,844
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$4,382,844</b>	<b>\$4,382,844</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$289,943	\$289,943
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$289,943</b>	<b>\$289,943</b>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$77,045	\$75,969
All Other	\$7,828,772	\$7,828,772

<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$7,905,817</b>	<b>\$7,904,741</b>
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**Purchased Social Services 0228**

Initiative: Provides funding for Florence House.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$556,376	\$842,523
<b>GENERAL FUND TOTAL</b>	<b>\$556,376</b>	<b>\$842,523</b>

**Purchased Social Services 0228**

Initiative: Provides funding to restore an allocation that was reduced in error.

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$4,000,000	\$4,000,000
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>

**Purchased Social Services 0228**

Initiative: Transfers funding in the Social Services Block Grant for nutrition programs from the Purchased Social Services program to the Office of Elder Services Central Office program.

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$415,000)	(\$415,000)
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>(\$415,000)</b>	<b>(\$415,000)</b>

**Purchased Social Services 0228**

Initiative: Reduces funding for several contracts that primarily fund parent education programs.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$191,802)	(\$191,802)
<b>GENERAL FUND TOTAL</b>	<b>(\$191,802)</b>	<b>(\$191,802)</b>

**Purchased Social Services 0228**

Initiative: Transfers funding between programs in order to fund information technology services.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$0	(\$22,339)

GENERAL FUND TOTAL	\$0	(\$22,339)
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**Purchased Social Services 0228**

Initiative: Reduces funding due to fuel cost reductions.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$4)	(\$5)
GENERAL FUND TOTAL	(\$4)	(\$5)

**Purchased Social Services 0228**

Initiative: Transfers funding from the Medical Care - Payments to Providers program to the Purchased Social Services program to continue to serve youth in need of transitional services.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$366,944	\$366,944
GENERAL FUND TOTAL	\$366,944	\$366,944

**Purchased Social Services 0228**

Initiative: Provides one-time funds for family planning services.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$300,000	\$300,000
GENERAL FUND TOTAL	\$300,000	\$300,000

**PURCHASED SOCIAL SERVICES 0228****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$159,188	\$156,805
All Other	\$6,452,155	\$6,715,962
GENERAL FUND TOTAL	\$6,611,343	\$6,872,767

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$4,382,844	\$4,382,844
FEDERAL EXPENDITURES FUND TOTAL	\$4,382,844	\$4,382,844

**OTHER SPECIAL  
REVENUE FUNDS**

All Other	2009-10	2010-11
	\$289,943	\$289,943

OTHER SPECIAL REVENUE FUNDS TOTAL	\$289,943	\$289,943
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**FEDERAL BLOCK  
GRANT FUND**

POSITIONS - LEGISLATIVE COUNT	2009-10	2010-11
Personal Services	1.000	1.000
All Other	\$77,045	\$75,969
	\$11,413,772	\$11,413,772

FEDERAL BLOCK GRANT FUND TOTAL	\$11,490,817	\$11,489,741
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**Rape Crisis Control 0488**

Initiative: BASELINE BUDGET

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$32,720	\$32,720

FEDERAL BLOCK GRANT FUND TOTAL	\$32,720	\$32,720
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**RAPE CRISIS CONTROL 0488****PROGRAM SUMMARY**

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$32,720	\$32,720

FEDERAL BLOCK GRANT FUND TOTAL	\$32,720	\$32,720
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**Risk Reduction 0489**

Initiative: BASELINE BUDGET

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$158,156	\$155,986
All Other	\$178,308	\$178,308

FEDERAL BLOCK GRANT FUND TOTAL	\$336,464	\$334,294
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**Risk Reduction 0489**



Initiative: Transfers one Office Specialist I Manager position from the Risk Reduction program to the FHM - Bureau of Health program to be funded through a reduction in the All Other line category.

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$73,427)	(\$72,811)
All Other	(\$2,867)	(\$2,843)
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>(\$76,294)</b>	<b>(\$75,654)</b>

#### **Risk Reduction 0489**

Initiative: Transfers one Senior Health Program Manager position from the Bureau of Health program, Federal Expenditures Fund to the Risk Reduction program, Federal Block Grant Fund.

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$101,563	\$100,019
All Other	\$2,527	\$2,489
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$104,090</b>	<b>\$102,508</b>

#### **RISK REDUCTION 0489**

##### **PROGRAM SUMMARY**

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$186,292	\$183,194
All Other	\$177,968	\$177,954
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$364,260</b>	<b>\$361,148</b>

#### **Sexually Transmitted Diseases 0496**

Initiative: BASELINE BUDGET

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$27,763	\$27,763

<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$27,763</b>	<b>\$27,763</b>
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#### **SEXUALLY TRANSMITTED DISEASES 0496**

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$27,763	\$27,763
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$27,763</b>	<b>\$27,763</b>

#### **Special Children's Services 0204**

Initiative: BASELINE BUDGET

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,102,330	\$1,097,822
All Other	\$98,438	\$98,438
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$1,200,768</b>	<b>\$1,196,260</b>

#### **Special Children's Services 0204**

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

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$31,007	\$30,965
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$31,007</b>	<b>\$30,965</b>

#### **SPECIAL CHILDREN'S SERVICES 0204**

##### **PROGRAM SUMMARY**

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,102,330	\$1,097,822

**FIRST REGULAR SESSION - 2009**

**PUBLIC LAW, C. 213**

All Other	\$129,445	\$129,403
FEDERAL BLOCK GRANT	\$1,231,775	\$1,227,225
FUND TOTAL		

**State Supplement to Federal Supplemental Security Income 0131**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$7,445,632	\$7,445,632
GENERAL FUND TOTAL	\$7,445,632	\$7,445,632

**State Supplement to Federal Supplemental Security Income 0131**

Initiative: Reduces funding no longer required to meet expenditure requirements of the 2010-2011 biennium.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$745,179)	(\$745,179)
GENERAL FUND TOTAL	(\$745,179)	(\$745,179)

**STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME 0131  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$6,700,453	\$6,700,453
GENERAL FUND TOTAL	\$6,700,453	\$6,700,453

**State-Funded Foster Care/Adoption Assistance 0139**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	18.500	18.500
Personal Services	\$1,467,804	\$1,463,763
All Other	\$38,669,510	\$38,669,510
GENERAL FUND TOTAL	\$40,137,314	\$40,133,273

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	\$1,713,114	\$1,707,457

All Other	\$1,380,487	\$1,380,487
FEDERAL EXPENDITURES	\$3,093,601	\$3,087,944
FUND TOTAL		

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$1,636,131	\$1,636,131
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,636,131	\$1,636,131

**State-Funded Foster Care/Adoption Assistance 0139**

Initiative: Transfers one Social Services Program Specialist II position and 8 Social Services Supervisor positions from the Federal Expenditures Fund to the General Fund within the State-funded Foster Care/Adoption Assistance program. The General Fund Personal Services costs are offset by a reduction in the All Other line category.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$748,636	\$745,260
All Other	(\$748,636)	(\$745,260)
GENERAL FUND TOTAL	\$0	\$0

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(9.000)	(9.000)
Personal Services	(\$748,636)	(\$745,260)
All Other	\$748,636	\$745,260

FEDERAL EXPENDITURES	\$0	\$0
FUND TOTAL		

**State-Funded Foster Care/Adoption Assistance 0139**

Initiative: Transfers one Accountant II position and 2 Social Services Program Specialist I positions from the State-funded Foster Care/Adoption Assistance program, Federal Expenditures Fund to the Bureau of Child and Family Services - Central program, General Fund, funded by a reduction in the All Other line category.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
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POSITIONS - LEGISLATIVE COUNT	(3,000)	(3,000)
Personal Services	(\$190,406)	(\$192,894)
All Other	(\$15,999)	(\$15,999)
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FEDERAL EXPENDITURES	(\$206,405)	(\$208,893)
FUND TOTAL		

#### State-Funded Foster Care/Adoption Assistance 0139

Initiative: Eliminates one part-time Human Services Caseworker position in the State-funded Foster Care/Adoption Assistance program and provides funding to increase one Human Services Caseworker position in the Bureau of Child and Family Services - Regional program from part-time to full-time.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	(\$33,055)	(\$32,240)
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GENERAL FUND TOTAL	(\$33,055)	(\$32,240)

#### State-Funded Foster Care/Adoption Assistance 0139

Initiative: Reduces funding for a contract with the International Adoption Services Centre, Inc. and transferring some of the functions to current state casework staff.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$272,500)	(\$272,500)
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GENERAL FUND TOTAL	(\$272,500)	(\$272,500)

#### State-Funded Foster Care/Adoption Assistance 0139

Initiative: Reduces funding from savings achieved in the alternative response program.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$500,000)	(\$500,000)
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GENERAL FUND TOTAL	(\$500,000)	(\$500,000)

#### State-Funded Foster Care/Adoption Assistance 0139

Initiative: Reduces funding by streamlining and simplifying the family foster home licensing process and by eliminating payments to unlicensed foster homes.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
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All Other	(\$1,300,000)	(\$1,300,000)
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GENERAL FUND TOTAL	(\$1,300,000)	(\$1,300,000)

#### State-Funded Foster Care/Adoption Assistance 0139

Initiative: Transfers funding between programs in order to fund information technology services.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$67,953)	(\$85,738)
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GENERAL FUND TOTAL	(\$67,953)	(\$85,738)

#### State-Funded Foster Care/Adoption Assistance 0139

Initiative: Reduces funding due to fuel cost reductions.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$8)	(\$11)
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GENERAL FUND TOTAL	(\$8)	(\$11)

#### State-Funded Foster Care/Adoption Assistance 0139

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$18,312)	(\$22,051)
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GENERAL FUND TOTAL	(\$18,312)	(\$22,051)

#### State-Funded Foster Care/Adoption Assistance 0139

Initiative: Provides funding for the reclassification of Family Independence Specialist positions and Community Care Worker positions in order to implement an arbitration award.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$10,104	\$2,063
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GENERAL FUND TOTAL	\$10,104	\$2,063

#### STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE 0139

##### PROGRAM SUMMARY

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
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**FIRST REGULAR SESSION - 2009**

**PUBLIC LAW, C. 213**

POSITIONS - LEGISLATIVE COUNT	27.000	27.000
Personal Services	\$2,193,489	\$2,178,846
All Other	\$35,762,101	\$35,743,950

GENERAL FUND TOTAL	\$37,955,590	\$37,922,796
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**FEDERAL EXPENDITURES FUND**

POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$774,072	\$769,303
All Other	\$2,113,124	\$2,109,748

FEDERAL EXPENDITURES FUND TOTAL	\$2,887,196	\$2,879,051
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**OTHER SPECIAL REVENUE FUNDS**

All Other	\$1,636,131	\$1,636,131
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,636,131	\$1,636,131
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**Temporary Assistance for Needy Families 0138**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$25,144,078	\$25,144,078

GENERAL FUND TOTAL	\$25,144,078	\$25,144,078
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**OTHER SPECIAL REVENUE FUNDS**

All Other	\$124,458,311	\$124,458,311
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$124,458,311	\$124,458,311
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**FEDERAL BLOCK GRANT FUND**

All Other	\$52,303,361	\$52,303,361
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FEDERAL BLOCK GRANT FUND TOTAL	\$52,303,361	\$52,303,361
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**TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 0138**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$25,144,078	\$25,144,078

GENERAL FUND TOTAL	\$25,144,078	\$25,144,078
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**OTHER SPECIAL REVENUE FUNDS**

All Other	\$124,458,311	\$124,458,311
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$124,458,311	\$124,458,311
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**FEDERAL BLOCK GRANT FUND**

All Other	\$52,303,361	\$52,303,361
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FEDERAL BLOCK GRANT FUND TOTAL	\$52,303,361	\$52,303,361
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**Training Programs and Employee Assistance 0493**

Initiative: BASELINE BUDGET

**FEDERAL BLOCK GRANT FUND**

All Other	\$30,000	\$30,000
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FEDERAL BLOCK GRANT FUND TOTAL	\$30,000	\$30,000
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**TRAINING PROGRAMS AND EMPLOYEE ASSISTANCE 0493**

**PROGRAM SUMMARY**

**FEDERAL BLOCK GRANT FUND**

All Other	\$30,000	\$30,000
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FEDERAL BLOCK GRANT FUND TOTAL	\$30,000	\$30,000
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**Tuberculosis Control Program 0497**

Initiative: BASELINE BUDGET

**FEDERAL BLOCK GRANT FUND**

POSITIONS - LEGISLATIVE COUNT	2.000	2.000
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Personal Services	\$148,071	\$149,291
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All Other	\$42,647	\$42,647
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FEDERAL BLOCK GRANT	\$190,718	\$191,938
FUND TOTAL		

**Tuberculosis Control Program 0497**

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

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$1,512	\$1,512

FEDERAL BLOCK GRANT	\$1,512	\$1,512
FUND TOTAL		

**TUBERCULOSIS CONTROL PROGRAM 0497****PROGRAM SUMMARY**

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$148,071	\$149,291
All Other	\$44,159	\$44,159

FEDERAL BLOCK GRANT	\$192,230	\$193,450
FUND TOTAL		

**HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)**

<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
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<b>GENERAL FUND</b>	<b>\$593,692,742</b>	<b>\$609,885,387</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$1,898,286,161</b>	<b>\$1,765,326,289</b>
<b>FUND FOR A HEALTHY MAINE</b>	<b>\$50,940,275</b>	<b>\$49,237,665</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$379,003,233</b>	<b>\$377,402,627</b>
<b>FEDERAL BLOCK GRANT FUND</b>	<b>\$142,451,494</b>	<b>\$142,366,503</b>
<b>FEDERAL EXPENDITURES FUND ARRA</b>	<b>\$227,312,804</b>	<b>\$102,772,653</b>

<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$3,291,686,709</b>	<b>\$3,046,991,124</b>
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**Sec. A-33. Appropriations and allocations.**

The following appropriations and allocations are made.

**HISTORIC PRESERVATION COMMISSION, MAINE****Historic Commercial Rehabilitation Fund Z067**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$500	\$500

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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**HISTORIC COMMERCIAL REHABILITATION FUND Z067****PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$500	\$500

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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**Historic Preservation Commission 0036**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	3,000	3,000
Personal Services	\$286,403	\$293,301
All Other	\$44,781	\$44,781

GENERAL FUND TOTAL	\$331,184	\$338,082
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	5,000	5,000
Personal Services	\$418,084	\$425,720
All Other	\$337,555	\$337,555

FEDERAL EXPENDITURES FUND TOTAL	\$755,639	\$763,275
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
POSITIONS - FTE COUNT	6.731	6.731
Personal Services	\$573,638	\$594,547
All Other	\$123,620	\$123,620
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$697,258</b>	<b>\$718,167</b>

**Historic Preservation Commission 0036**

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$18,729	\$18,729
<b>GENERAL FUND TOTAL</b>	<b>\$18,729</b>	<b>\$18,729</b>

**Historic Preservation Commission 0036**

Initiative: Reduces funding for the Maine archaeology grant program.

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

**Historic Preservation Commission 0036**

Initiative: Reduces funding for operating and technology expenses.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$30,118)	(\$30,808)
<b>GENERAL FUND TOTAL</b>	<b>(\$30,118)</b>	<b>(\$30,808)</b>

**Historic Preservation Commission 0036**

Initiative: Eliminates 4 seasonal Museum Technician I positions in accordance with Public Law 2007, chapter 653, Part C, section 2.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - FTE COUNT	(2.000)	(2.000)
Personal Services	(\$105,736)	(\$111,388)

<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$105,736)</b>	<b>(\$111,388)</b>
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**HISTORIC PRESERVATION COMMISSION  
0036****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$286,403	\$293,301
All Other	\$30,392	\$29,702
<b>GENERAL FUND TOTAL</b>	<b>\$316,795</b>	<b>\$323,003</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$418,084	\$425,720
All Other	\$337,555	\$337,555

<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$755,639</b>	<b>\$763,275</b>
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
POSITIONS - FTE COUNT	4.731	4.731
Personal Services	\$467,902	\$483,159
All Other	\$123,620	\$123,620

<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$591,522</b>	<b>\$606,779</b>
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<b>HISTORIC PRESERVATION COMMISSION, MAINE DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
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<b>GENERAL FUND</b>	<b>\$316,795</b>	<b>\$323,003</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$755,639</b>	<b>\$763,275</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$592,022</b>	<b>\$607,279</b>

DEPARTMENT TOTAL - ALL FUNDS	\$1,664,456	\$1,693,557
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**Sec. A-34. Appropriations and allocations.**  
The following appropriations and allocations are made.

**HISTORICAL SOCIETY, MAINE****Historical Society 0037**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$51,716	\$51,716
<b>GENERAL FUND TOTAL</b>	<b>\$51,716</b>	<b>\$51,716</b>

**Historical Society 0037**

Initiative: Reduces funding for grants.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$5,172)	(\$5,172)
<b>GENERAL FUND TOTAL</b>	<b>(\$5,172)</b>	<b>(\$5,172)</b>

**HISTORICAL SOCIETY 0037****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$46,544	\$46,544
<b>GENERAL FUND TOTAL</b>	<b>\$46,544</b>	<b>\$46,544</b>

**HISTORICAL SOCIETY, MAINE**

<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
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<b>GENERAL FUND</b>	<b>\$46,544</b>	<b>\$46,544</b>
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<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$46,544</b>	<b>\$46,544</b>
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**Sec. A-35. Appropriations and allocations.**  
The following appropriations and allocations are made.

**HOSPICE COUNCIL, MAINE****Maine Hospice Council 0663**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$65,884	\$65,884

GENERAL FUND TOTAL	\$65,884	\$65,884
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**MAINE HOSPICE COUNCIL 0663****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$65,884	\$65,884

GENERAL FUND TOTAL	\$65,884	\$65,884
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**Sec. A-36. Appropriations and allocations.**  
The following appropriations and allocations are made.

**HOUSING AUTHORITY, MAINE STATE****Housing Authority - State 0442**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$11,614,440	\$11,614,440

OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,614,440	\$11,614,440
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**Housing Authority - State 0442**

Initiative: Reduces funding to maintain costs within available resources.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$5,406,362)	(\$4,432,075)

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$5,406,362)	(\$4,432,075)
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**HOUSING AUTHORITY - STATE 0442****PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$6,208,078	\$7,182,365

OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,208,078	\$7,182,365
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**Low-income Home Energy Assistance - MSHA 0708**

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$545	\$545
OTHER SPECIAL REVENUE FUNDS TOTAL	\$545	\$545

#### LOW-INCOME HOME ENERGY ASSISTANCE - MSHA 0708

##### PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$545	\$545
OTHER SPECIAL REVENUE FUNDS TOTAL	\$545	\$545

#### Shelter Operating Subsidy 0661

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$437,570	\$437,570
GENERAL FUND TOTAL	\$437,570	\$437,570

#### Shelter Operating Subsidy 0661

Initiative: Reduces funding for grants.

GENERAL FUND	2009-10	2010-11
All Other	(\$43,757)	(\$43,757)
GENERAL FUND TOTAL	(\$43,757)	(\$43,757)

#### SHELTER OPERATING SUBSIDY 0661 PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	\$393,813	\$393,813
GENERAL FUND TOTAL	\$393,813	\$393,813

#### HOUSING AUTHORITY, MAINE STATE

DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	\$393,813	\$393,813
OTHER SPECIAL REVENUE FUNDS	\$6,208,623	\$7,182,910

DEPARTMENT TOTAL - ALL FUNDS	\$6,602,436	\$7,576,723
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**Sec. A-37. Appropriations and allocations.**  
The following appropriations and allocations are made.

#### HUMAN RIGHTS COMMISSION, MAINE

##### Human Rights Commission - Regulation 0150

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$567,407	\$588,358
All Other	\$55,411	\$55,411
GENERAL FUND TOTAL	\$622,818	\$643,769

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$322,735	\$338,073
All Other	\$111,951	\$111,951
FEDERAL EXPENDITURES FUND TOTAL	\$434,686	\$450,024

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$5,698	\$5,698
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,698	\$5,698

##### Human Rights Commission - Regulation 0150

Initiative: Transfers one Paralegal Assistant position from the General Fund to the Federal Expenditures Fund within the same program and reduces funding for All Other in the General Fund to meet target reductions. Eliminates one Office Associate II position in the Federal Expenditures Fund and reduces funding for All Other to fund the Paralegal Assistant position transfer.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$57,257)	(\$60,485)
All Other	(\$5,025)	(\$3,852)



GENERAL FUND TOTAL	(\$62,282)	(\$64,337)
<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$15,876	\$16,614
All Other	(\$15,876)	(\$16,614)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

#### **HUMAN RIGHTS COMMISSION - REGULATION 0150**

##### **PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$510,150	\$527,873
All Other	\$50,386	\$51,559
GENERAL FUND TOTAL	\$560,536	\$579,432

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$338,611	\$354,687
All Other	\$96,075	\$95,337
FEDERAL EXPENDITURES FUND TOTAL	\$434,686	\$450,024

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$5,698	\$5,698
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,698	\$5,698

#### **HUMAN RIGHTS COMMISSION, MAINE**

<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
GENERAL FUND	\$560,536	\$579,432
FEDERAL EXPENDITURES FUND	\$434,686	\$450,024
OTHER SPECIAL REVENUE FUNDS	\$5,698	\$5,698

<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$1,000,920</b>	<b>\$1,035,154</b>
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**Sec. A-38. Appropriations and allocations.**  
The following appropriations and allocations are made.

#### **HUMANITIES COUNCIL, MAINE**

##### **Humanities Council 0942**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$61,506	\$61,506
GENERAL FUND TOTAL	\$61,506	\$61,506

##### **Humanities Council 0942**

Initiative: Reduces funding for matching grants to grassroots cultural organizations in all regions of Maine.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$6,151)	(\$6,151)
GENERAL FUND TOTAL	(\$6,151)	(\$6,151)

#### **HUMANITIES COUNCIL 0942**

##### **PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$55,355	\$55,355
GENERAL FUND TOTAL	\$55,355	\$55,355

#### **HUMANITIES COUNCIL, MAINE**

<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
GENERAL FUND	\$55,355	\$55,355
DEPARTMENT TOTAL - ALL FUNDS	\$55,355	\$55,355

**Sec. A-39. Appropriations and allocations.**  
The following appropriations and allocations are made.

#### **INDIAN TRIBAL-STATE COMMISSION, MAINE**

##### **Maine Indian Tribal-state Commission 0554**

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$34,277	\$34,277
GENERAL FUND TOTAL	\$34,277	\$34,277

**Maine Indian Tribal-state Commission 0554**

Initiative: Provides funding for the Maine Indian Tribal-State Commission.

GENERAL FUND	2009-10	2010-11
All Other	\$43,723	\$43,723
GENERAL FUND TOTAL	\$43,723	\$43,723

**MAINE INDIAN TRIBAL-STATE COMMISSION 0554****PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
All Other	\$78,000	\$78,000
GENERAL FUND TOTAL	\$78,000	\$78,000

**INDIAN TRIBAL-STATE COMMISSION, MAINE**

DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	\$78,000	\$78,000
DEPARTMENT TOTAL - ALL FUNDS	\$78,000	\$78,000

**Sec. A-40. Appropriations and allocations.**  
The following appropriations and allocations are made.

**INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF****Administrative Services - Inland Fisheries and Wildlife 0530**

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4,000	4,000
Personal Services	\$283,797	\$290,627
All Other	\$2,446,531	\$2,446,531
GENERAL FUND TOTAL	\$2,730,328	\$2,737,158

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$223,479	\$223,479

OTHER SPECIAL REVENUE FUNDS TOTAL	\$223,479	\$223,479
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**Administrative Services - Inland Fisheries and Wildlife 0530**

Initiative: Provides funding for increases in rent, which includes electrical costs due to an escalator clause in rental agreements for both the Augusta and Bangor facilities.

GENERAL FUND	2009-10	2010-11
All Other	\$154,145	\$154,145
GENERAL FUND TOTAL	\$154,145	\$154,145

**Administrative Services - Inland Fisheries and Wildlife 0530**

Initiative: Provides funding to cover the increase in risk management costs.

GENERAL FUND	2009-10	2010-11
All Other	\$10,905	\$10,905
GENERAL FUND TOTAL	\$10,905	\$10,905

**Administrative Services - Inland Fisheries and Wildlife 0530**

Initiative: Provides funding to cover administrative costs of the department.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$275,623	\$276,498
OTHER SPECIAL REVENUE FUNDS TOTAL	\$275,623	\$276,498

**Administrative Services - Inland Fisheries and Wildlife 0530**

Initiative: Provides funding for the department's cost for support services from the Natural Resources Service Center.

GENERAL FUND	2009-10	2010-11
All Other	\$127,259	\$148,031
GENERAL FUND TOTAL	\$127,259	\$148,031

**Administrative Services - Inland Fisheries and Wildlife 0530**

Initiative: Provides funding for increased costs of 25% associated with the lease agreement for the department's office in Augusta.

GENERAL FUND	2009-10	2010-11
All Other	\$42,120	\$42,120
GENERAL FUND TOTAL	\$42,120	\$42,120

**Administrative Services - Inland Fisheries and Wildlife 0530**

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

GENERAL FUND	2009-10	2010-11
All Other	\$96,966	\$14,558
GENERAL FUND TOTAL	\$96,966	\$14,558

**Administrative Services - Inland Fisheries and Wildlife 0530**

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

GENERAL FUND	2009-10	2010-11
All Other	\$2,588	\$2,588
GENERAL FUND TOTAL	\$2,588	\$2,588

**Administrative Services - Inland Fisheries and Wildlife 0530**

Initiative: Reduces funding for computers, e-mail and phones associated with positions being eliminated.

GENERAL FUND	2009-10	2010-11
All Other	(\$27,888)	(\$27,888)
GENERAL FUND TOTAL	(\$27,888)	(\$27,888)

**Administrative Services - Inland Fisheries and Wildlife 0530**

Initiative: Reduces funding by transferring Office of Information Technology costs from the General Fund to Other Special Revenue Funds.

GENERAL FUND	2009-10	2010-11
All Other	(\$61,756)	(\$81,451)
GENERAL FUND TOTAL	(\$61,756)	(\$81,451)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$61,756	\$81,451
OTHER SPECIAL REVENUE FUNDS TOTAL	\$61,756	\$81,451

**Administrative Services - Inland Fisheries and Wildlife 0530**

Initiative: Reduces funding for rental of equipment and space, repairs and clothing.

GENERAL FUND	2009-10	2010-11
All Other	(\$109,517)	(\$109,517)
GENERAL FUND TOTAL	(\$109,517)	(\$109,517)

**ADMINISTRATIVE SERVICES - INLAND FISHERIES AND WILDLIFE 0530****PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$283,797	\$290,627
All Other	\$2,681,353	\$2,600,022
GENERAL FUND TOTAL	\$2,965,150	\$2,890,649

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$560,858	\$581,428
OTHER SPECIAL REVENUE FUNDS TOTAL	\$560,858	\$581,428

**ATV Safety and Educational Program 0559**

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000

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**PUBLIC LAW, C. 213**

Personal Services	\$107,862	\$110,549
All Other	\$45,170	\$45,170
<b>GENERAL FUND TOTAL</b>	<b>\$153,032</b>	<b>\$155,719</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$95,567	\$95,567
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$95,567</b>	<b>\$95,567</b>

**ATV Safety and Educational Program 0559**

Initiative: Transfers funding from the ATV Safety and Educational Program to the Enforcement Operations - Inland Fisheries and Wildlife program.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$22,000)	(\$22,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$22,000)</b>	<b>(\$22,000)</b>

**ATV SAFETY AND EDUCATIONAL PROGRAM 0559**
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$107,862	\$110,549
All Other	\$23,170	\$23,170
<b>GENERAL FUND TOTAL</b>	<b>\$131,032</b>	<b>\$133,719</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$95,567	\$95,567
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$95,567</b>	<b>\$95,567</b>

**Boating Access Sites 0631**

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$43,616	\$43,616
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$43,616</b>	<b>\$43,616</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$53,015	\$55,825
All Other	\$93,233	\$93,233
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$146,248</b>	<b>\$149,058</b>

**Boating Access Sites 0631**

Initiative: Provides funding to purchase and improve land for boat access.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Capital Expenditures	\$375,000	\$375,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$375,000</b>	<b>\$375,000</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
Capital Expenditures	\$400,000	\$400,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$400,000</b>	<b>\$400,000</b>

**BOATING ACCESS SITES 0631**
**PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$43,616	\$43,616
Capital Expenditures	\$375,000	\$375,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$418,616</b>	<b>\$418,616</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$53,015	\$55,825
All Other	\$93,233	\$93,233
Capital Expenditures	\$400,000	\$400,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$546,248</b>	<b>\$549,058</b>

**Endangered Nongame Operations 0536**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$18,241	\$19,270
All Other	\$7,431	\$7,431
<b>GENERAL FUND TOTAL</b>	<b>\$25,672</b>	<b>\$26,701</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$242,728	\$252,711
All Other	\$109,966	\$109,966
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$352,694</b>	<b>\$362,677</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$731,003	\$752,406
All Other	\$134,305	\$134,305
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$865,308</b>	<b>\$886,711</b>

**Endangered Nongame Operations 0536**

Initiative: Transfers one Biologist I position from 100% Endangered Nongame Operations program, Other Special Revenue Funds to 30% General Fund and 70% Federal Expenditures Fund in the Resource Management Services - Inland Fisheries and Wildlife program.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$64,827)	(\$68,525)
All Other	(\$1,152)	(\$1,183)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$65,979)</b>	<b>(\$69,708)</b>

**Endangered Nongame Operations 0536**

Initiative: Transfers one Cartographer position and one Biologist II position in the Endangered Nongame Operations program from 25% Other Special Revenue

Funds and 75% Federal Expenditures Fund to 50% in the Resource Management Services - Inland Fisheries and Wildlife program, General Fund and 50% in the Endangered Nongame Operations program, Federal Expenditures Fund.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$39,702)	(\$41,631)
All Other	(\$177)	(\$185)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$39,879)</b>	<b>(\$41,816)</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$39,703)	(\$41,632)
All Other	(\$177)	(\$185)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$39,880)</b>	<b>(\$41,817)</b>

**Endangered Nongame Operations 0536**

Initiative: Transfers one Biologist III position in the Endangered Nongame Operations program from 99% Other Special Revenue Funds and 1% Federal Expenditures Fund to 30% in the Resource Management Services - Inland Fisheries and Wildlife program, General Fund and 70% in the Endangered Nongame Operations program, Federal Expenditures Fund.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$71,400	\$72,623
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$71,400</b>	<b>\$72,623</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$102,445)	(\$104,199)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$102,445)</b>	<b>(\$104,199)</b>

**Endangered Nongame Operations 0536**

Initiative: Reallocates 25% of the cost of one Biologist II position from the Federal Expenditures Fund to Other Special Revenue Funds within the same program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$22,626)	(\$22,989)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$22,626)</b>	<b>(\$22,989)</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$22,626	\$22,989
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$22,626</b>	<b>\$22,989</b>

### Endangered Nongame Operations 0536

Initiative: Transfers one Biologist II position and one Biologist III position from 49% in the Endangered Nongame Operations program, Other Special Revenue Funds and 51% in the Resource Management Services - Inland Fisheries and Wildlife program, Federal Expenditures Fund to 70% Federal Expenditures Fund and 30% General Fund in the Resource Management Services - Inland Fisheries and Wildlife program.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$91,699)	(\$93,053)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$91,699)</b>	<b>(\$93,053)</b>

### Endangered Nongame Operations 0536

Initiative: Transfers one Programmer Analyst position from the Endangered Nongame Operations program to the Resource Management Services - Inland Fisheries and Wildlife program and reallocates the cost from 100% Other Special Revenue Funds to 70% Federal Expenditures Fund and 30% Other Special Revenue Funds.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$63,645)	(\$64,768)
All Other	(\$283)	(\$288)

<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$63,928)</b>	<b>(\$65,056)</b>
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### Endangered Nongame Operations 0536

Initiative: Reallocates 50% of the cost of 4 Biologist I positions from Other Special Revenue Funds to the Federal Expenditures Fund.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$147,842	\$153,014
All Other	\$557	\$579
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$148,399</b>	<b>\$153,593</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$147,842)	(\$153,014)
All Other	(\$557)	(\$579)

<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$148,399)</b>	<b>(\$153,593)</b>
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### Endangered Nongame Operations 0536

Initiative: Provides funding to cover costs of expanding the Endangered Nongame Operations program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$408,655	\$408,655
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$408,655</b>	<b>\$408,655</b>

### Endangered Nongame Operations 0536

Initiative: Reallocates one Biologist III position from 30% General Fund and 70% Federal Expenditures Fund in the Resource Management Services - Inland Fisheries and Wildlife program to 30% General Fund, 45% Federal Expenditures Fund in the Resource Management Services - Inland Fisheries and Wildlife program, 13% Federal Expenditures Fund and 12% Other Special Revenue Funds in the Endangered Nongame Operations program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$12,731	\$12,918
All Other	\$57	\$57

FEDERAL EXPENDITURES FUND TOTAL	\$12,788	\$12,975
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**OTHER SPECIAL  
REVENUE FUNDS**

	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$11,750	\$11,923
All Other	\$52	\$53

OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,802	\$11,976
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**Endangered Nongame Operations 0536**

Initiative: Provides funding for the increased cost of gasoline to operate department-owned hatchery trucks, boats, snowmobiles and all-terrain vehicles.

**FEDERAL  
EXPENDITURES FUND**

	<b>2009-10</b>	<b>2010-11</b>
All Other	\$1,464	\$1,464

FEDERAL EXPENDITURES FUND TOTAL	\$1,464	\$1,464
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**Endangered Nongame Operations 0536**

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

**FEDERAL  
EXPENDITURES FUND**

	<b>2009-10</b>	<b>2010-11</b>
All Other	\$209	\$330

FEDERAL EXPENDITURES FUND TOTAL	\$209	\$330
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**OTHER SPECIAL  
REVENUE FUNDS**

	<b>2009-10</b>	<b>2010-11</b>
All Other	\$484	\$624

OTHER SPECIAL REVENUE FUNDS TOTAL	\$484	\$624
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**Endangered Nongame Operations 0536**

Initiative: Reduces funding for clothing and office and other supplies to maintain costs within available resources.

**GENERAL FUND**

	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$2,700)	(\$2,700)

GENERAL FUND TOTAL	(\$2,700)	(\$2,700)
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**Endangered Nongame Operations 0536**

Initiative: Continues 2 limited-period Biology Specialist positions funded 50% General Fund and 50% Federal Expenditures Funds. These positions will end on or before June 30, 2011.

**GENERAL FUND**

	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$62,562	\$65,876

GENERAL FUND TOTAL	\$62,562	\$65,876
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**FEDERAL  
EXPENDITURES FUND**

	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$62,562	\$65,876
All Other	\$278	\$293

FEDERAL EXPENDITURES FUND TOTAL	\$62,840	\$66,169
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**ENDANGERED NONGAME OPERATIONS 0536****PROGRAM SUMMARY****GENERAL FUND**

	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000

Personal Services	\$80,803	\$85,146
All Other	\$4,731	\$4,731

GENERAL FUND TOTAL	\$85,534	\$89,877
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**FEDERAL  
EXPENDITURES FUND**

	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000

Personal Services	\$474,935	\$492,522
All Other	\$521,009	\$521,159

FEDERAL EXPENDITURES FUND TOTAL	\$995,944	\$1,013,681
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**OTHER SPECIAL  
REVENUE FUNDS**

	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000

Personal Services	\$255,218	\$262,127
All Other	\$132,672	\$132,747

OTHER SPECIAL	\$387,890	\$394,874
REVENUE FUNDS TOTAL		

### Enforcement Operations - Inland Fisheries and Wildlife 0537

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS -	124.000	124.000
LEGISLATIVE COUNT		
POSITIONS - FTE	0.500	0.500
COUNT		
Personal Services	\$10,775,173	\$11,042,226
All Other	\$1,802,059	\$1,802,059
GENERAL FUND TOTAL	\$12,577,232	\$12,844,285

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$489,213	\$505,458
All Other	\$415,234	\$415,234

FEDERAL EXPENDITURES FUND TOTAL	\$904,447	\$920,692
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS -	6.000	6.000
LEGISLATIVE COUNT		
Personal Services	\$539,005	\$551,585
All Other	\$200,245	\$200,245

OTHER SPECIAL REVENUE FUNDS TOTAL	\$739,250	\$751,830
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### Enforcement Operations - Inland Fisheries and Wildlife 0537

Initiative: Provides funding for capital equipment replacement needs.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Capital Expenditures	\$210,000	\$60,000
FEDERAL EXPENDITURES FUND TOTAL	\$210,000	\$60,000

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
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Capital Expenditures	\$88,000	\$88,000
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$88,000	\$88,000
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### Enforcement Operations - Inland Fisheries and Wildlife 0537

Initiative: Provides funding for new capital equipment needs.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Capital Expenditures	\$40,000	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$40,000	\$0

### Enforcement Operations - Inland Fisheries and Wildlife 0537

Initiative: Provides funding for premium overtime in the Enforcement Operations - Inland Fisheries and Wildlife program for work associated with the federal boating safety program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$65,444	\$65,444
FEDERAL EXPENDITURES FUND TOTAL	\$65,444	\$65,444

### Enforcement Operations - Inland Fisheries and Wildlife 0537

Initiative: Provides funding to increase the total miles to be driven with Central Fleet Management vehicles by game wardens by 232,500 miles each year for fiscal years 2009-10 and 2010-11.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$100,000	\$100,000
GENERAL FUND TOTAL	\$100,000	\$100,000

### Enforcement Operations - Inland Fisheries and Wildlife 0537

Initiative: Transfers funding from the ATV Safety and Educational Program to the Enforcement Operations - Inland Fisheries and Wildlife program.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$22,000	\$22,000
GENERAL FUND TOTAL	\$22,000	\$22,000



**Enforcement Operations - Inland Fisheries and Wildlife 0537**

Initiative: Provides funding for workers' compensation insurance premiums to cover search and rescue program volunteers.

GENERAL FUND	2009-10	2010-11
All Other	\$15,120	\$15,120
GENERAL FUND TOTAL	\$15,120	\$15,120

**Enforcement Operations - Inland Fisheries and Wildlife 0537**

Initiative: Reorganizes one Secretary position to one Secretary Associate position and transfers All Other to Personal Services to fund the reorganization.

GENERAL FUND	2009-10	2010-11
Personal Services	\$4,048	\$4,089
All Other	(\$4,048)	(\$4,089)
GENERAL FUND TOTAL	\$0	\$0

**Enforcement Operations - Inland Fisheries and Wildlife 0537**

Initiative: Reorganizes 3 Game Warden positions to 3 Game Warden Specialist positions and transfers All Other to Personal Services to fund the reorganization.

GENERAL FUND	2009-10	2010-11
Personal Services	\$9,156	\$9,246
All Other	(\$9,156)	(\$9,246)
GENERAL FUND TOTAL	\$0	\$0

**Enforcement Operations - Inland Fisheries and Wildlife 0537**

Initiative: Provides funding for the increased cost of gasoline to operate department-owned hatchery trucks, boats, snowmobiles and all-terrain vehicles.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$2,523	\$2,523
FEDERAL EXPENDITURES FUND TOTAL	\$2,523	\$2,523

**Enforcement Operations - Inland Fisheries and Wildlife 0537**

Initiative: Provides funding for one large watercraft for the Moosehead Lake region.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Capital Expenditures	\$150,000	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$150,000	\$0

**Enforcement Operations - Inland Fisheries and Wildlife 0537**

Initiative: Provides funding from increased revenues related to milfoil stickers on seaplanes.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$1,800	\$1,800
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,800	\$1,800

**ENFORCEMENT OPERATIONS - INLAND FISHERIES AND WILDLIFE 0537****PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	124.000	124.000
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$10,788,377	\$11,055,561
All Other	\$1,925,975	\$1,925,844
GENERAL FUND TOTAL	\$12,714,352	\$12,981,405

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$554,657	\$570,902
All Other	\$417,757	\$417,757
Capital Expenditures	\$400,000	\$60,000
FEDERAL EXPENDITURES FUND TOTAL	\$1,372,414	\$1,048,659

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$539,005	\$551,585
All Other	\$202,045	\$202,045
Capital Expenditures	\$88,000	\$88,000

OTHER SPECIAL	\$829,050	\$841,630
REVENUE FUNDS TOTAL		

**Fisheries and Hatcheries Operations 0535**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS -	58.000	58.000
LEGISLATIVE COUNT		
POSITIONS - FTE	1.731	1.731
COUNT		
Personal Services	\$2,829,507	\$2,918,130
All Other	\$726,769	\$726,769
GENERAL FUND TOTAL	\$3,556,276	\$3,644,899

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$1,683,612	\$1,725,273
All Other	\$1,044,768	\$1,044,768
FEDERAL EXPENDITURES FUND TOTAL	\$2,728,380	\$2,770,041

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS -	2.500	2.500
LEGISLATIVE COUNT		
Personal Services	\$86,421	\$89,394
All Other	\$75,997	\$75,997
OTHER SPECIAL REVENUE FUNDS TOTAL	\$162,418	\$165,391

**Fisheries and Hatcheries Operations 0535**

Initiative: Provides funding for the increased cost of gasoline to operate department-owned hatchery trucks, boats, snowmobiles and all-terrain vehicles.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$1,408	\$1,408
FEDERAL EXPENDITURES FUND TOTAL	\$1,408	\$1,408

**Fisheries and Hatcheries Operations 0535**

Initiative: Adjusts funding for anticipated changes in utility costs.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$1,909	\$1,909
FEDERAL EXPENDITURES FUND TOTAL	\$1,909	\$1,909

**Fisheries and Hatcheries Operations 0535**

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$246	\$313
FEDERAL EXPENDITURES FUND TOTAL	\$246	\$313

**Fisheries and Hatcheries Operations 0535**

Initiative: Provides funds for dietary feed and oxygen.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$250,000	\$250,000
GENERAL FUND TOTAL	\$250,000	\$250,000

**FISHERIES AND HATCHERIES OPERATIONS 0535****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS -	58.000	58.000
LEGISLATIVE COUNT		
POSITIONS - FTE	1.731	1.731
COUNT		
Personal Services	\$2,829,507	\$2,918,130
All Other	\$976,769	\$976,769
GENERAL FUND TOTAL	\$3,806,276	\$3,894,899

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$1,683,612	\$1,725,273
All Other	\$1,048,331	\$1,048,398
FEDERAL EXPENDITURES FUND TOTAL	\$2,731,943	\$2,773,671

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	2,500	2,500
Personal Services	\$86,421	\$89,394
All Other	\$75,997	\$75,997
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$162,418</b>	<b>\$165,391</b>

### Licensing Services - Inland Fisheries and Wildlife 0531

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	19,000	19,000
Personal Services	\$1,131,291	\$1,168,424
All Other	\$534,760	\$534,760
<b>GENERAL FUND TOTAL</b>	<b>\$1,666,051</b>	<b>\$1,703,184</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$76,328	\$76,328
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$76,328</b>	<b>\$76,328</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$106,656	\$106,656
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$106,656</b>	<b>\$106,656</b>

### Licensing Services - Inland Fisheries and Wildlife 0531

Initiative: Provides funding for baseline allocation in the Lifetime License Fund.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$0	\$209,828
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$209,828</b>

### Licensing Services - Inland Fisheries and Wildlife 0531

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$28,336	\$49,576
<b>GENERAL FUND TOTAL</b>	<b>\$28,336</b>	<b>\$49,576</b>

### Licensing Services - Inland Fisheries and Wildlife 0531

Initiative: Eliminates one Office Assistant II position and reduces funding for associated All Other costs by requiring all licensing and registration agents who sell more than 300 licenses or registrations per year to become MOSES agents, eliminating the 10-day snow-mobile option for nonresidents, and combining the 3-day and season stickers into one sticker.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$50,886)	(\$51,822)
All Other	(\$117,264)	(\$120,328)
<b>GENERAL FUND TOTAL</b>	<b>(\$168,150)</b>	<b>(\$172,150)</b>

### LICENSING SERVICES - INLAND FISHERIES AND WILDLIFE 0531 PROGRAM SUMMARY

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	18,000	18,000
Personal Services	\$1,080,405	\$1,116,602
All Other	\$445,832	\$464,008
<b>GENERAL FUND TOTAL</b>	<b>\$1,526,237</b>	<b>\$1,580,610</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$76,328	\$76,328
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$76,328</b>	<b>\$76,328</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$106,656	\$316,484

OTHER SPECIAL	\$106,656	\$316,484
REVENUE FUNDS TOTAL		

All Other	(\$44,287)	(\$44,287)
GENERAL FUND TOTAL	(\$44,287)	(\$44,287)

**Maine Outdoor Heritage Fund 0829**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL</b>	<b>2009-10</b>	<b>2010-11</b>
<b>REVENUE FUNDS</b>		
All Other	\$1,144,926	\$1,144,926
OTHER SPECIAL	\$1,144,926	\$1,144,926
REVENUE FUNDS TOTAL		

**MAINE OUTDOOR HERITAGE FUND 0829****PROGRAM SUMMARY**

<b>OTHER SPECIAL</b>	<b>2009-10</b>	<b>2010-11</b>
<b>REVENUE FUNDS</b>		
All Other	\$1,144,926	\$1,144,926
OTHER SPECIAL	\$1,144,926	\$1,144,926
REVENUE FUNDS TOTAL		

**Office of the Commissioner - Inland Fisheries and Wildlife 0529**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS -	4.000	4.000
LEGISLATIVE COUNT		
Personal Services	\$450,327	\$459,988
All Other	\$189,964	\$189,964
GENERAL FUND TOTAL	\$640,291	\$649,952

<b>OTHER SPECIAL</b>	<b>2009-10</b>	<b>2010-11</b>
<b>REVENUE FUNDS</b>		
All Other	\$105,351	\$105,351
OTHER SPECIAL	\$105,351	\$105,351
REVENUE FUNDS TOTAL		

**Office of the Commissioner - Inland Fisheries and Wildlife 0529**

Initiative: Transfers funding for general operations from the Office of the Commissioner - Inland Fisheries and Wildlife program to the Division of Public Information and Education program.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
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**OFFICE OF THE COMMISSIONER - INLAND FISHERIES AND WILDLIFE 0529****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS -	4.000	4.000
LEGISLATIVE COUNT		
Personal Services	\$450,327	\$459,988
All Other	\$145,677	\$145,677
GENERAL FUND TOTAL	\$596,004	\$605,665

<b>OTHER SPECIAL</b>	<b>2009-10</b>	<b>2010-11</b>
<b>REVENUE FUNDS</b>		
All Other	\$105,351	\$105,351
OTHER SPECIAL	\$105,351	\$105,351
REVENUE FUNDS TOTAL		

**Public Information and Education, Division of 0729**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS -	11.000	11.000
LEGISLATIVE COUNT		
POSITIONS - FTE	4.841	4.841
COUNT		
Personal Services	\$727,491	\$750,765
All Other	\$237,463	\$237,463
GENERAL FUND TOTAL	\$964,954	\$988,228

<b>FEDERAL</b>	<b>2009-10</b>	<b>2010-11</b>
<b>EXPENDITURES FUND</b>		
Personal Services	\$141,027	\$143,126
All Other	\$125,837	\$125,837
FEDERAL EXPENDITURES	\$266,864	\$268,963
FUND TOTAL		

<b>OTHER SPECIAL</b>	<b>2009-10</b>	<b>2010-11</b>
<b>REVENUE FUNDS</b>		
POSITIONS -	4.000	4.000
LEGISLATIVE COUNT		
Personal Services	\$298,556	\$309,948

All Other	\$500,552	\$500,552
OTHER SPECIAL REVENUE FUNDS TOTAL	\$799,108	\$810,500

**Public Information and Education, Division of 0729**

Initiative: Provides funding for additional scholarships to Maine's youth for the residential conservation camp.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$63,412	\$63,412
OTHER SPECIAL REVENUE FUNDS TOTAL	\$63,412	\$63,412

**Public Information and Education, Division of 0729**

Initiative: Transfers funding for general operations from the Office of the Commissioner - Inland Fisheries and Wildlife program to the Division of Public Information and Education program.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$44,287	\$44,287
GENERAL FUND TOTAL	\$44,287	\$44,287

**Public Information and Education, Division of 0729**

Initiative: Provides funding to cover costs of expanding the hunter safety program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$22,000	\$22,000
FEDERAL EXPENDITURES FUND TOTAL	\$22,000	\$22,000

**Public Information and Education, Division of 0729**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$1,951	\$1,951
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,951	\$1,951

**Public Information and Education, Division of 0729**

Initiative: Adjusts funding for anticipated changes in utility costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$2,885	\$2,885
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,885	\$2,885

**Public Information and Education, Division of 0729**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$223	\$295
OTHER SPECIAL REVENUE FUNDS TOTAL	\$223	\$295

**Public Information and Education, Division of 0729**

Initiative: Eliminates one Office Associate II position and reduces funding for associated All Other costs.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$50,001)	(\$52,947)
All Other	(\$6,557)	(\$6,557)
GENERAL FUND TOTAL	(\$56,558)	(\$59,504)

**Public Information and Education, Division of 0729**

Initiative: Changes the status of a full-time Public Relations Specialist position to a limited-period position and reduces the headcount accordingly. This position will end on or before June 30, 2011.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
GENERAL FUND TOTAL	\$0	\$0

**PUBLIC INFORMATION AND EDUCATION, DIVISION OF 0729****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
POSITIONS - FTE COUNT	4.841	4.841

**FIRST REGULAR SESSION - 2009**

**PUBLIC LAW, C. 213**

Personal Services	\$677,490	\$697,818
All Other	\$275,193	\$275,193
<b>GENERAL FUND TOTAL</b>	<b>\$952,683</b>	<b>\$973,011</b>

**FEDERAL EXPENDITURES FUND**

Personal Services	\$141,027	\$143,126
All Other	\$147,837	\$147,837

<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$288,864</b>	<b>\$290,963</b>
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**OTHER SPECIAL REVENUE FUNDS**

POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$298,556	\$309,948
All Other	\$569,023	\$569,095

<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$867,579</b>	<b>\$879,043</b>
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**Resource Management Services - Inland Fisheries and Wildlife 0534**

Initiative: BASELINE BUDGET

**GENERAL FUND**

POSITIONS - LEGISLATIVE COUNT	39.000	39.000
Personal Services	\$1,467,549	\$1,507,739
All Other	\$260,519	\$260,519

<b>GENERAL FUND TOTAL</b>	<b>\$1,728,068</b>	<b>\$1,768,258</b>
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**FEDERAL EXPENDITURES FUND**

POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$1,896,161	\$1,949,857
All Other	\$479,633	\$479,633

<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,375,794</b>	<b>\$2,429,490</b>
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**OTHER SPECIAL REVENUE FUNDS**

POSITIONS - LEGISLATIVE COUNT	4.000	4.000
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POSITIONS - FTE COUNT	0.991	0.991
Personal Services	\$354,718	\$367,388
All Other	\$216,820	\$216,820

<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$571,538</b>	<b>\$584,208</b>
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**Resource Management Services - Inland Fisheries and Wildlife 0534**

Initiative: Transfers one Biologist I position from 100% Endangered Nongame Operations program, Other Special Revenue Funds to 30% General Fund and 70% Federal Expenditures Fund in the Resource Management Services - Inland Fisheries and Wildlife program.

**GENERAL FUND**

Personal Services	\$19,448	\$20,556
<b>GENERAL FUND TOTAL</b>	<b>\$19,448</b>	<b>\$20,556</b>

**FEDERAL EXPENDITURES FUND**

POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$45,379	\$47,969
All Other	\$360	\$374

<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$45,739</b>	<b>\$48,343</b>
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**Resource Management Services - Inland Fisheries and Wildlife 0534**

Initiative: Transfers one Cartographer position and one Biologist II position in the Endangered Nongame Operations program from 25% Other Special Revenue Funds and 75% Federal Expenditures Fund to 50% in the Resource Management Services - Inland Fisheries and Wildlife program, General Fund and 50% in the Endangered Nongame Operations program, Federal Expenditures Fund.

**GENERAL FUND**

POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$79,405	\$83,263

<b>GENERAL FUND TOTAL</b>	<b>\$79,405</b>	<b>\$83,263</b>
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**Resource Management Services - Inland Fisheries and Wildlife 0534**

Initiative: Provides funding for miscellaneous supplies and STA-CAP.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$1,500	\$1,500
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,500	\$1,500

#### **Resource Management Services - Inland Fisheries and Wildlife 0534**

Initiative: Transfers one Biologist III position in the Endangered Nongame Operations program from 99% Other Special Revenue Funds and 1% Federal Expenditures Fund to 30% in the Resource Management Services - Inland Fisheries and Wildlife program, General Fund and 70% in the Endangered Nongame Operations program, Federal Expenditures Fund.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$31,045	\$31,576
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$31,045	\$31,576

#### **Resource Management Services - Inland Fisheries and Wildlife 0534**

Initiative: Transfers one Biologist II position and one Biologist III position from 49% in the Endangered Nongame Operations program, Other Special Revenue Funds and 51% in the Resource Management Services - Inland Fisheries and Wildlife program, Federal Expenditures Fund to 70% Federal Expenditures Fund and 30% General Fund in the Resource Management Services - Inland Fisheries and Wildlife program.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$56,140	\$56,970
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$56,140	\$56,970

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$35,559	\$36,083
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$35,559	\$36,083

#### **Resource Management Services - Inland Fisheries and Wildlife 0534**

Initiative: Transfers one Programmer Analyst position from the Endangered Nongame Operations program to the Resource Management Services - Inland Fisheries and Wildlife program and reallocates the cost from 100% Other Special Revenue Funds to 70% Federal Expenditures Fund and 30% Other Special Revenue Funds.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$63,645	\$64,768
All Other	\$283	\$288
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$63,928	\$65,056

#### **Resource Management Services - Inland Fisheries and Wildlife 0534**

Initiative: Reallocates one Biologist III position from 30% General Fund and 70% Federal Expenditures Fund in the Resource Management Services - Inland Fisheries and Wildlife program to 30% General Fund, 45% Federal Expenditures Fund in the Resource Management Services - Inland Fisheries and Wildlife program, 13% Federal Expenditures Fund and 12% Other Special Revenue Funds in the Endangered Nongame Operations program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$24,481)	(\$24,841)
All Other	(\$109)	(\$111)
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	(\$24,590)	(\$24,952)

#### **Resource Management Services - Inland Fisheries and Wildlife 0534**

Initiative: Reallocates 25% of the cost of one Biologist II position from Other Special Revenue Funds to Federal Expenditures Fund within the same program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$23,563	\$24,040
All Other	\$105	\$107
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$23,668	\$24,147

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
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Personal Services	(\$23,563)	(\$24,040)
All Other	(\$105)	(\$107)
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$23,668)	(\$24,147)

#### Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Provides funding for the increased cost of gasoline to operate department-owned hatchery trucks, boats, snowmobiles and all-terrain vehicles.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$1,034	\$1,034
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FEDERAL EXPENDITURES FUND TOTAL	\$1,034	\$1,034

#### Resource Management Services - Inland Fisheries and Wildlife 0534

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$513	\$627
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$513	\$627

#### Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Transfers one Biologist I position from 40% General Fund and 60% Federal Expenditures Fund to 30% Other Special Revenue Funds and 70% Federal Expenditures Fund within the same program.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$33,233)	(\$33,856)
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GENERAL FUND TOTAL	(\$33,233)	(\$33,856)

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$8,310	\$8,466
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FEDERAL EXPENDITURES FUND TOTAL	\$8,310	\$8,466

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$24,923	\$25,390
All Other	\$19,227	\$18,760
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$44,150	\$44,150

#### Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Reallocates 31 positions from 40% General Fund and 60% Federal Expenditures Fund to 30% General Fund and 70% Federal Expenditures Fund within the same program.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(31.000)	(31.000)
Personal Services	(\$267,187)	(\$275,386)
<hr/>		
GENERAL FUND TOTAL	(\$267,187)	(\$275,386)

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	31.000	31.000
Personal Services	\$267,187	\$275,386
All Other	\$10,378	\$10,642
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FEDERAL EXPENDITURES FUND TOTAL	\$277,565	\$286,028

#### Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Establishes one limited-period Biology Specialist position funded 75% Federal Expenditures Fund and 25% Other Special Revenue Funds. This position will end on June 18, 2011.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$46,919	\$49,404
All Other	\$209	\$220
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FEDERAL EXPENDITURES FUND TOTAL	\$47,128	\$49,624
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$15,639	\$16,468
All Other	\$70	\$73



OTHER SPECIAL	\$15,709	\$16,541
REVENUE FUNDS TOTAL		

All Other	\$260,519	\$260,519
GENERAL FUND TOTAL	\$1,552,790	\$1,589,235

#### Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Reallocates one Biologist I position from 100% General Fund to 30% General Fund, 70% Federal Expenditures Fund within the same program.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$53,843)	(\$54,690)
GENERAL FUND TOTAL	(\$53,843)	(\$54,690)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	36.000	36.000
Personal Services	\$2,423,138	\$2,493,278
All Other	\$493,111	\$493,430
FEDERAL EXPENDITURES FUND TOTAL	\$2,916,249	\$2,986,708

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$53,843	\$54,690
All Other	\$1,077	\$1,094
FEDERAL EXPENDITURES FUND TOTAL	\$54,920	\$55,784

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
POSITIONS - FTE COUNT	0.991	0.991
Personal Services	\$371,717	\$385,206
All Other	\$238,025	\$237,673

#### Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Reallocates one Biologist I position from 40% General Fund, 60% Federal Expenditures Fund to 30% General Fund, 70% Federal Expenditures Fund within the same program.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$7,053)	(\$7,456)
GENERAL FUND TOTAL	(\$7,053)	(\$7,456)

OTHER SPECIAL REVENUE FUNDS TOTAL	\$609,742	\$622,879
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#### Sport Hunter Program 0827

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$2,787	\$2,814
All Other	\$10,905	\$10,905

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$7,053	\$7,456
All Other	\$141	\$149
FEDERAL EXPENDITURES FUND TOTAL	\$7,194	\$7,605

OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,692	\$13,719
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#### SPORT HUNTER PROGRAM 0827 PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$2,787	\$2,814
All Other	\$10,905	\$10,905

OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,692	\$13,719
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#### RESOURCE MANAGEMENT SERVICES - INLAND FISHERIES AND WILDLIFE 0534

##### PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$1,292,271	\$1,328,716

#### Support Landowners Program 0826

Initiative: BASELINE BUDGET

**OTHER SPECIAL  
REVENUE FUNDS****2009-10****2010-11**

Personal Services

\$930

\$942

All Other

\$51,357

\$51,357

OTHER SPECIAL  
REVENUE FUNDS TOTAL

\$52,287

\$52,299

**SUPPORT LANDOWNERS PROGRAM 0826  
PROGRAM SUMMARY****OTHER SPECIAL  
REVENUE FUNDS****2009-10****2010-11**

Personal Services

\$930

\$942

All Other

\$51,357

\$51,357

OTHER SPECIAL  
REVENUE FUNDS TOTAL

\$52,287

\$52,299

**Waterfowl Habitat Acquisition and Management  
0561**

Initiative: BASELINE BUDGET

**FEDERAL  
EXPENDITURES FUND****2009-10****2010-11**

All Other

\$25,000

\$25,000

FEDERAL EXPENDITURES  
FUND TOTAL

\$25,000

\$25,000

**OTHER SPECIAL  
REVENUE FUNDS****2009-10****2010-11**

All Other

\$13,085

\$13,085

OTHER SPECIAL  
REVENUE FUNDS TOTAL

\$13,085

\$13,085

**Waterfowl Habitat Acquisition and Management  
0561**Initiative: Provides funding to purchase land for wild-  
life habitat.**FEDERAL  
EXPENDITURES FUND****2009-10****2010-11**

Capital Expenditures

\$775,000

\$775,000

FEDERAL EXPENDITURES  
FUND TOTAL

\$775,000

\$775,000

**OTHER SPECIAL  
REVENUE FUNDS****2009-10****2010-11**

Capital Expenditures

\$400,000

\$400,000

OTHER SPECIAL  
REVENUE FUNDS TOTAL

\$400,000

\$400,000

**WATERFOWL HABITAT ACQUISITION AND  
MANAGEMENT 0561****PROGRAM SUMMARY****FEDERAL  
EXPENDITURES FUND****2009-10****2010-11**

All Other

\$25,000

\$25,000

Capital Expenditures

\$775,000

\$775,000

FEDERAL EXPENDITURES  
FUND TOTAL

\$800,000

\$800,000

**OTHER SPECIAL  
REVENUE FUNDS****2009-10****2010-11**

All Other

\$13,085

\$13,085

Capital Expenditures

\$400,000

\$400,000

OTHER SPECIAL  
REVENUE FUNDS TOTAL

\$413,085

\$413,085

**Whitewater Rafting - Inland Fisheries and Wildlife  
0539**

Initiative: BASELINE BUDGET

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

1.000

1.000

Personal Services

\$82,964

\$84,157

All Other

\$15,302

\$15,302

OTHER SPECIAL  
REVENUE FUNDS TOTAL

\$98,266

\$99,459

**Whitewater Rafting - Inland Fisheries and Wildlife  
0539**Initiative: Provides an allocation from increasing the  
whitewater rafting outfitter user fee by \$1.**OTHER SPECIAL  
REVENUE FUNDS****2009-10****2010-11**

All Other

\$14,000

\$28,000

OTHER SPECIAL  
REVENUE FUNDS TOTAL

\$14,000

\$28,000

**WHITEWATER RAFTING - INLAND FISHERIES AND WILDLIFE 0539****PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$82,964	\$84,157
All Other	\$29,302	\$43,302
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$112,266</b>	<b>\$127,459</b>

**Whitewater Rafting Fund 0533****Initiative: BASELINE BUDGET**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$10,904	\$10,904
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$10,904</b>	<b>\$10,904</b>

**WHITEWATER RAFTING FUND 0533****PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$10,904	\$10,904
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$10,904</b>	<b>\$10,904</b>

**INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF DEPARTMENT TOTALS**

	<b>2009-10</b>	<b>2010-11</b>
<b>GENERAL FUND</b>	<b>\$24,330,058</b>	<b>\$24,739,070</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$9,600,358</b>	<b>\$9,408,626</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$6,018,519</b>	<b>\$6,314,097</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$39,948,935</b>	<b>\$40,461,793</b>

**Sec. A-41. Appropriations and allocations.**  
The following appropriations and allocations are made.

**JUDICIAL DEPARTMENT****Courts - Supreme, Superior and District 0063****Initiative: BASELINE BUDGET**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	511.000	511.000
Personal Services	\$38,881,743	\$38,886,536
All Other	\$28,823,162	\$28,823,162
<b>GENERAL FUND TOTAL</b>	<b>\$67,704,905</b>	<b>\$67,709,698</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
Personal Services	\$1,813,311	\$1,826,453
All Other	\$1,090,199	\$1,090,199
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,903,510</b>	<b>\$2,916,652</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$198,275	\$196,538
All Other	\$3,128,443	\$3,128,443
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,326,718</b>	<b>\$3,324,981</b>

**Courts - Supreme, Superior and District 0063**

Initiative: Continues one limited-period Court Appointed Special Advocate Regional Coordinator position through June 18, 2011 and transfers All Other to Personal Services in the General Fund to fund 42.5% of the position. This position was previously authorized in Public Law 2007, chapter 240.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$36,228	\$36,968
All Other	(\$36,228)	(\$36,968)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$49,013	\$50,013

OTHER SPECIAL	\$49,013	\$50,013
REVENUE FUNDS TOTAL		

**Courts - Supreme, Superior and District 0063**

Initiative: Provides funding for the increases in constitutional and statutorily required indigent legal services costs.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$921,560	\$921,560
GENERAL FUND TOTAL	\$921,560	\$921,560

**Courts - Supreme, Superior and District 0063**

Initiative: Provides funding for the increase in lease costs for tenant at will leases.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$21,178	\$22,237
GENERAL FUND TOTAL	\$21,178	\$22,237

**Courts - Supreme, Superior and District 0063**

Initiative: Continues one limited-period Project Coordinator position through June 18, 2011. The position was previously authorized in Public Law 2007, chapter 240.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$91,485	\$89,793
FEDERAL EXPENDITURES FUND TOTAL	\$91,485	\$89,793

**Courts - Supreme, Superior and District 0063**

Initiative: Continues one limited-period Administrative Assistant position through June 18, 2011. This position was previously authorized in Public Law 2007, chapter 240.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$71,140	\$72,057
FEDERAL EXPENDITURES FUND TOTAL	\$71,140	\$72,057

**Courts - Supreme, Superior and District 0063**

Initiative: Provides funding for additional revenue received for the Jail Operations Surcharge Fund pro-

gram and the Maine Civil Legal Services Fund program.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$735,555	\$735,555
OTHER SPECIAL REVENUE FUNDS TOTAL	\$735,555	\$735,555

**Courts - Supreme, Superior and District 0063**

Initiative: Continues one limited-period Project Coordinator position and one limited-period Domestic Violence Operational Specialist position through June 18, 2011. These positions were previously authorized in Public Law 2007, chapter 240.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$157,922	\$155,209
FEDERAL EXPENDITURES FUND TOTAL	\$157,922	\$155,209

**Courts - Supreme, Superior and District 0063**

Initiative: Reduces funding to maintain costs within available resources.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Unallocated	(\$1,000,000)	(\$1,000,000)
GENERAL FUND TOTAL	(\$1,000,000)	(\$1,000,000)

**Courts - Supreme, Superior and District 0063**

Initiative: Provides funding to properly account for the cost of court appointed counsel for indigent legal services. These costs are reimbursed from individuals who are partially indigent.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$363,897	\$363,897
OTHER SPECIAL REVENUE FUNDS TOTAL	\$363,897	\$363,897

**Courts - Supreme, Superior and District 0063**

Initiative: Provides funding to properly recognize the expenditure of funds for the collection of overdue fines and fees from money collected in accordance with the Maine Revised Statutes, Title 4, section 20.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
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All Other	\$103,084	\$103,084
OTHER SPECIAL	\$103,084	\$103,084
REVENUE FUNDS TOTAL		

**Courts - Supreme, Superior and District 0063**

Initiative: Transfers funding for debt service from the Superior, Supreme, District and Administrative Courts program to the newly established Judicial - Debt Service program. The account in the Judicial - Debt Service program is nonlapsing.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$4,973,511)	(\$4,933,373)
GENERAL FUND TOTAL	(\$4,973,511)	(\$4,933,373)

**Courts - Supreme, Superior and District 0063**

Initiative: Continues one part-time limited-period Project Coordinator position. The position was established in Public Law 2009, chapter 1 and will end June 18, 2011.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$49,339	\$52,303
FEDERAL EXPENDITURES FUND TOTAL	\$49,339	\$52,303

**Courts - Supreme, Superior and District 0063**

Initiative: Eliminates 4 Official Court Reporter positions, one part-time Official Court Reporter position and one part-time Court Officer position and transfers the reduced funding from Personal Services to All Other in the same program.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(5.000)	(5.000)
Personal Services	(\$394,523)	(\$402,569)
All Other	\$394,523	\$402,569
GENERAL FUND TOTAL	\$0	\$0

**Courts - Supreme, Superior and District 0063**

Initiative: Allocates funds to support judicial branch Capital Expenditures.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
Capital Expenditures	\$300,000	\$300,000

OTHER SPECIAL	\$300,000	\$300,000
REVENUE FUNDS TOTAL		

**Courts - Supreme, Superior and District 0063**

Initiative: Transfers jail operations surcharge funds from the judicial branch to the State Board of Corrections.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$743,991)	(\$743,991)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$743,991)	(\$743,991)

**Courts - Supreme, Superior and District 0063**

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$141,350)	(\$241,780)
GENERAL FUND TOTAL	(\$141,350)	(\$241,780)

**Courts - Supreme, Superior and District 0063**

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$867,665)	(\$857,115)
GENERAL FUND TOTAL	(\$867,665)	(\$857,115)

**Courts - Supreme, Superior and District 0063**

Initiative: Deappropriates funds from savings from eliminating longevity payments and merit pay increases in the 2010-2011 biennium.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$634,293)	(\$942,746)
GENERAL FUND TOTAL	(\$634,293)	(\$942,746)

**COURTS - SUPREME, SUPERIOR AND DISTRICT 0063****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
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**FIRST REGULAR SESSION - 2009**

**PUBLIC LAW, C. 213**

POSITIONS - LEGISLATIVE COUNT	506.000	506.000
Personal Services	\$36,880,140	\$36,479,294
All Other	\$25,150,684	\$25,199,187
Unallocated	(\$1,000,000)	(\$1,000,000)
<b>GENERAL FUND TOTAL</b>	<b>\$61,030,824</b>	<b>\$60,678,481</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
Personal Services	\$2,183,197	\$2,195,815
All Other	\$1,090,199	\$1,090,199
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$3,273,396</b>	<b>\$3,286,014</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$247,288	\$246,551
All Other	\$3,586,988	\$3,586,988
Capital Expenditures	\$300,000	\$300,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$4,134,276</b>	<b>\$4,133,539</b>

**FHM - Judicial Department 0963**

Initiative: BASELINE BUDGET

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$117,803	\$116,782
All Other	\$2,726	\$2,726
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$120,529</b>	<b>\$119,508</b>

**FHM - Judicial Department 0963**

Initiative: Reduces funding to maintain costs within available resources.

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$121)	(\$255)

FUND FOR A HEALTHY MAINE TOTAL	(\$121)	(\$255)
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**FHM - JUDICIAL DEPARTMENT 0963  
PROGRAM SUMMARY**

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$117,803	\$116,782
All Other	\$2,605	\$2,471
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$120,408</b>	<b>\$119,253</b>

**Judicial - Debt Service 9998**

Initiative: Transfers funding for debt service from the Superior, Supreme, District and Administrative Courts program to the newly established Judicial - Debt Service program. The account in the Judicial - Debt Service program is nonlapsing.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$4,973,511	\$4,933,373
<b>GENERAL FUND TOTAL</b>	<b>\$4,973,511</b>	<b>\$4,933,373</b>

**Judicial - Debt Service 9998**

Initiative: Provides funding for the increase in debt service costs for the Bangor courthouse.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$1,511,159	\$1,413,560
<b>GENERAL FUND TOTAL</b>	<b>\$1,511,159</b>	<b>\$1,413,560</b>

**Judicial - Debt Service 9998**

Initiative: Provides funding for the increase in debt service costs for the Houlton courthouse renovations.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$146,314	\$140,689
<b>GENERAL FUND TOTAL</b>	<b>\$146,314</b>	<b>\$140,689</b>

**Judicial - Debt Service 9998**

Initiative: Provides funds for the debt service costs associated with a \$67,500,000 increase in the authorization to issue securities to support courthouse con-

struction and renovation costs and for the additional debt service costs for similar securities previously authorized.

GENERAL FUND	2009-10	2010-11
All Other	\$109,375	\$573,824
GENERAL FUND TOTAL	\$109,375	\$573,824

#### JUDICIAL - DEBT SERVICE 9998 PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	\$6,740,359	\$7,061,446
GENERAL FUND TOTAL	\$6,740,359	\$7,061,446

#### JUDICIAL DEPARTMENT

DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	\$67,771,183	\$67,739,927
FEDERAL EXPENDITURES FUND	\$3,273,396	\$3,286,014
FUND FOR A HEALTHY MAINE	\$120,408	\$119,253
OTHER SPECIAL REVENUE FUNDS	\$4,134,276	\$4,133,539
DEPARTMENT TOTAL - ALL FUNDS	\$75,299,263	\$75,278,733

**Sec. A-42. Appropriations and allocations.**  
The following appropriations and allocations are made.

#### LABOR, DEPARTMENT OF

##### Administration - Bureau of Labor Standards 0158

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$102,810	\$104,401
All Other	\$39,810	\$39,810
GENERAL FUND TOTAL	\$142,620	\$144,211

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000

Personal Services	\$134,527	\$141,023
All Other	\$229,367	\$229,367

FEDERAL EXPENDITURES FUND TOTAL	\$363,894	\$370,390
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OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$104,806	\$104,806

OTHER SPECIAL REVENUE FUNDS TOTAL	\$104,806	\$104,806
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#### ADMINISTRATION - BUREAU OF LABOR STANDARDS 0158

##### PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$102,810	\$104,401
All Other	\$39,810	\$39,810
GENERAL FUND TOTAL	\$142,620	\$144,211

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$134,527	\$141,023
All Other	\$229,367	\$229,367

FEDERAL EXPENDITURES FUND TOTAL	\$363,894	\$370,390
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OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$104,806	\$104,806

OTHER SPECIAL REVENUE FUNDS TOTAL	\$104,806	\$104,806
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#### Administration - Labor 0030

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
Personal Services	\$57,132	\$58,276
All Other	\$161,932	\$161,932

GENERAL FUND TOTAL	\$219,064	\$220,208
<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	13,000	13,000
Personal Services	\$923,340	\$949,841
All Other	\$6,898,303	\$6,898,303
FEDERAL EXPENDITURES FUND TOTAL	\$7,821,643	\$7,848,144

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$48,697	\$49,765
All Other	\$529,544	\$529,544
OTHER SPECIAL REVENUE FUNDS TOTAL	\$578,241	\$579,309

**Administration - Labor 0030**

Initiative: Transfers funding for information technology expenditures from the Administration - Labor program to the Employment Security Services program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$3,000,000)	(\$3,000,000)
FEDERAL EXPENDITURES FUND TOTAL	(\$3,000,000)	(\$3,000,000)

**Administration - Labor 0030**

Initiative: Adjusts funding for anticipated changes in utility costs.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$23,437	\$39,430
FEDERAL EXPENDITURES FUND TOTAL	\$23,437	\$39,430

**Administration - Labor 0030**

Initiative: Reallocates a portion of the cost of 2 Public Service Manager II positions, 2 Labor Program Specialist positions, one Principal Economic Research Analyst position, one Planning and Research Assistant position, one Employment and Training Specialist IV

position and one Customer Representative Associate II position between the General Fund, the Federal Expenditures Fund and the Competitive Skills Scholarship Fund.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$17,342)	(\$17,639)
FEDERAL EXPENDITURES FUND TOTAL	(\$17,342)	(\$17,639)

**Administration - Labor 0030**

Initiative: Eliminates one Inventory and Property Assistant position and one Management Analyst II position in accordance with Public Law 2007, chapter 653, Part C, section 2.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$115,110)	(\$121,879)
FEDERAL EXPENDITURES FUND TOTAL	(\$115,110)	(\$121,879)

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$1,869)	(\$1,982)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,869)	(\$1,982)

**ADMINISTRATION - LABOR 0030****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$57,132	\$58,276
All Other	\$161,932	\$161,932
GENERAL FUND TOTAL	\$219,064	\$220,208
<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	11,000	11,000
Personal Services	\$790,888	\$810,323
All Other	\$3,921,740	\$3,937,733
FEDERAL EXPENDITURES FUND TOTAL	\$4,712,628	\$4,748,056



<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$46,828	\$47,783
All Other	\$529,544	\$529,544
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$576,372</b>	<b>\$577,327</b>

**Blind and Visually Impaired - Division for the 0126**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$625,755	\$638,894
All Other	\$2,407,696	\$2,407,696
<b>GENERAL FUND TOTAL</b>	<b>\$3,033,451</b>	<b>\$3,046,590</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	24.500	24.500
Personal Services	\$1,686,389	\$1,738,532
All Other	\$2,135,158	\$2,135,158
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$3,821,547</b>	<b>\$3,873,690</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$127,229	\$130,135
All Other	\$98,824	\$98,824
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$226,053</b>	<b>\$228,959</b>

**Blind and Visually Impaired - Division for the 0126**

Initiative: Adjusts funding for anticipated changes in utility costs.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$4,127	\$6,943
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$4,127</b>	<b>\$6,943</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$3,500	\$5,887
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,500</b>	<b>\$5,887</b>

**Blind and Visually Impaired - Division for the 0126**

Initiative: Reduces funding for vocational rehabilitation services.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$34,179)	(\$34,830)
<b>GENERAL FUND TOTAL</b>	<b>(\$34,179)</b>	<b>(\$34,830)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$34,173)	(\$102,636)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$34,173)</b>	<b>(\$102,636)</b>

**Blind and Visually Impaired - Division for the 0126**

Initiative: Reduces funding for educational services to children who are blind.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$100,000)	(\$100,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$100,000)</b>	<b>(\$100,000)</b>

**BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$625,755	\$638,894
All Other	\$2,273,517	\$2,272,866
<b>GENERAL FUND TOTAL</b>	<b>\$2,899,272</b>	<b>\$2,911,760</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	24.500	24.500
Personal Services	\$1,686,389	\$1,738,532
All Other	\$2,105,112	\$2,039,465

**FIRST REGULAR SESSION - 2009**

**PUBLIC LAW, C. 213**

FEDERAL EXPENDITURES FUND TOTAL	\$3,791,501	\$3,777,997
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$127,229	\$130,135
All Other	\$102,324	\$104,711

OTHER SPECIAL REVENUE FUNDS TOTAL	\$229,553	\$234,846
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**Employment Security Services 0245**

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	212.000	212.000
POSITIONS - FTE COUNT	1.615	1.615
Personal Services	\$14,107,166	\$14,611,255
All Other	\$13,774,718	\$13,774,718
FEDERAL EXPENDITURES FUND TOTAL	\$27,881,884	\$28,385,973

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$42,012	\$42,862
All Other	\$323,411	\$323,411
OTHER SPECIAL REVENUE FUNDS TOTAL	\$365,423	\$366,273

<b>EMPLOYMENT SECURITY TRUST FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$128,178,880	\$128,178,880
EMPLOYMENT SECURITY TRUST FUND TOTAL	\$128,178,880	\$128,178,880

**Employment Security Services 0245**

Initiative: Transfers funding for information technology expenditures from the Administration - Labor program to the Employment Security Services program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$3,000,000	\$3,000,000

FEDERAL EXPENDITURES FUND TOTAL	\$3,000,000	\$3,000,000
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**Employment Security Services 0245**

Initiative: Adjusts funding for anticipated changes in utility costs.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$34,769	\$58,495

FEDERAL EXPENDITURES FUND TOTAL	\$34,769	\$58,495
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**Employment Security Services 0245**

Initiative: Reallocates a portion of the cost of 2 Public Service Manager II positions, 2 Labor Program Specialist positions, one Principal Economic Research Analyst position, one Planning and Research Assistant position, one Employment and Training Specialist IV position and one Customer Representative Associate II position between the General Fund, the Federal Expenditures Fund and the Competitive Skills Scholarship Fund.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$15,151)	(\$15,449)

FEDERAL EXPENDITURES FUND TOTAL	(\$15,151)	(\$15,449)
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**Employment Security Services 0245**

Initiative: Eliminates one Office Associate I position and one part-time Unemployment Compensation Regional Manager position in accordance with Public Law 2007, chapter 653, Part C, section 2.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(1.500)	(1.500)
All Other	(\$93,691)	(\$99,219)

FEDERAL EXPENDITURES FUND TOTAL	(\$93,691)	(\$99,219)
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**EMPLOYMENT SECURITY SERVICES 0245**

**PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	210,500	210,500	Personal Services	\$24,374	\$25,711
POSITIONS - FTE COUNT	1,615	1,615	All Other	\$488,106	\$488,106
Personal Services	\$14,092,015	\$14,595,806	OTHER SPECIAL REVENUE FUNDS TOTAL	\$512,480	\$513,817
All Other	\$16,715,796	\$16,733,994			
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$30,807,811</b>	<b>\$31,329,800</b>	<b>COMPETITIVE SKILLS SCHOLARSHIP FUND</b>	<b>2009-10</b>	<b>2010-11</b>
			Personal Services	\$426,990	\$441,438
			All Other	\$2,562,342	\$2,562,342
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>	COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL	\$2,989,332	\$3,003,780
Personal Services	\$42,012	\$42,862			
All Other	\$323,411	\$323,411			
OTHER SPECIAL REVENUE FUNDS TOTAL	\$365,423	\$366,273	<b>Employment Services Activity 0852</b>		
			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.		
<b>EMPLOYMENT SECURITY TRUST FUND</b>	<b>2009-10</b>	<b>2010-11</b>	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$128,178,880	\$128,178,880	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
EMPLOYMENT SECURITY TRUST FUND TOTAL	\$128,178,880	\$128,178,880	Personal Services	\$306,027	\$318,284
<b>Employment Services Activity 0852</b>			FEDERAL EXPENDITURES FUND TOTAL	\$306,027	\$318,284
Initiative: BASELINE BUDGET					
<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>	<b>COMPETITIVE SKILLS SCHOLARSHIP FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	2,000	2,000	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$621,720	\$639,614	Personal Services	(\$306,009)	(\$318,275)
All Other	\$642,595	\$642,595	All Other	\$306,009	\$318,275
GENERAL FUND TOTAL	\$1,264,315	\$1,282,209	COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL	\$0	\$0
<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>	<b>Employment Services Activity 0852</b>		
POSITIONS - LEGISLATIVE COUNT	136,000	136,000	Initiative: Adjusts funding for anticipated changes in utility costs.		
Personal Services	\$8,302,435	\$8,581,731	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$21,324,113	\$21,324,113	All Other	\$43,002	\$72,346
FEDERAL EXPENDITURES FUND TOTAL	\$29,626,548	\$29,905,844			

FEDERAL EXPENDITURES	\$43,002	\$72,346
FUND TOTAL		

**Employment Services Activity 0852**

Initiative: Reduces funding for contractual services in the Maine Apprenticeship program and reallocates the cost of one Labor Program Specialist position from 100% Federal Expenditures Fund to 70% Federal Expenditures Fund and 30% General Fund.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$25,607	\$26,082
All Other	(\$152,000)	(\$152,000)
GENERAL FUND TOTAL	(\$126,393)	(\$125,918)

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$25,607)	(\$26,082)
FEDERAL EXPENDITURES FUND TOTAL	(\$25,607)	(\$26,082)

**Employment Services Activity 0852**

Initiative: Reallocates a portion of the cost of 2 Public Service Manager II positions, 2 Labor Program Specialist positions, one Principal Economic Research Analyst position, one Planning and Research Assistant position, one Employment and Training Specialist IV position and one Customer Representative Associate II position between the General Fund, the Federal Expenditures Fund and the Competitive Skills Scholarship Fund.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	\$71,166	\$75,187
FEDERAL EXPENDITURES FUND TOTAL	\$71,166	\$75,187

<b>COMPETITIVE SKILLS SCHOLARSHIP FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$43,356	\$44,099
All Other	(\$43,356)	(\$44,099)
COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL	\$0	\$0

**Employment Services Activity 0852**

Initiative: Eliminates one Customer Representative Associate I Employment position, one Public Service Manager II position, one Education Specialist III position, one Employment and Training Specialist III position and one Program Manager Employment and Training position in accordance with Public Law 2007, chapter 653, Part C, section 2.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(5.000)	(5.000)
Personal Services	(\$340,193)	(\$360,180)
FEDERAL EXPENDITURES FUND TOTAL	(\$340,193)	(\$360,180)

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$24,374)	(\$25,711)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$24,374)	(\$25,711)

**EMPLOYMENT SERVICES ACTIVITY 0852 PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$647,327	\$665,696
All Other	\$490,595	\$490,595
GENERAL FUND TOTAL	\$1,137,922	\$1,156,291

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	129.000	129.000
Personal Services	\$8,313,828	\$8,588,940
All Other	\$21,367,115	\$21,396,459

FEDERAL EXPENDITURES FUND TOTAL	\$29,680,943	\$29,985,399
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$0	\$0
All Other	\$488,106	\$488,106

OTHER SPECIAL	\$488,106	\$488,106
REVENUE FUNDS TOTAL		

<b>COMPETITIVE SKILLS SCHOLARSHIP FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$164,337	\$167,262
All Other	\$2,824,995	\$2,836,518

COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL	\$2,989,332	\$3,003,780
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**Governor's Training Initiative Program 0842**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$176,181	\$181,888
All Other	\$1,401,075	\$1,401,075
GENERAL FUND TOTAL	\$1,577,256	\$1,582,963

**Governor's Training Initiative Program 0842**

Initiative: Reduces funding for training of incumbent workers.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$75,730)	(\$72,099)
GENERAL FUND TOTAL	(\$75,730)	(\$72,099)

**Governor's Training Initiative Program 0842**

Initiative: Reallocates a portion of the cost of 2 Public Service Manager II positions, 2 Labor Program Specialist positions, one Principal Economic Research Analyst position, one Planning and Research Assistant position, one Employment and Training Specialist IV position and one Customer Representative Associate II position between the General Fund, the Federal Expenditures Fund and the Competitive Skills Scholarship Fund.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	(\$82,029)	(\$86,198)
GENERAL FUND TOTAL	(\$82,029)	(\$86,198)

**Governor's Training Initiative Program 0842**

Initiative: Deappropriates funds to offset restoration of funds to the Division for the Blind and Visually Impaired program and the Maine Centers for Women, Work and Community.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$215,507)	(\$216,164)
GENERAL FUND TOTAL	(\$215,507)	(\$216,164)

**Governor's Training Initiative Program 0842**

Initiative: Deappropriates funds to offset an appropriation to the Maine Public Employees Retirement System - Subsidized Military Service Credit program to subsidize the purchase of military service credit for 2 members who the Maine Public Employees Retirement System has determined are qualified to purchase military service credit at a subsidized rate pursuant to Public Law 2003, chapter 693 based on the earliest date of retirement eligibility.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$55,600)	\$0
GENERAL FUND TOTAL	(\$55,600)	\$0

**GOVERNOR'S TRAINING INITIATIVE  
PROGRAM 0842****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$94,152	\$95,690
All Other	\$1,054,238	\$1,112,812
GENERAL FUND TOTAL	\$1,148,390	\$1,208,502

**Labor Relations Board 0160**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$467,879	\$475,726
All Other	\$26,965	\$26,965
GENERAL FUND TOTAL	\$494,844	\$502,691

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
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**FIRST REGULAR SESSION - 2009**

**PUBLIC LAW, C. 213**

Personal Services	\$60,000	\$60,000
All Other	\$39,906	\$39,906

OTHER SPECIAL REVENUE FUNDS TOTAL	\$99,906	\$99,906
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**LABOR RELATIONS BOARD 0160  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$467,879	\$475,726
All Other	\$26,965	\$26,965
GENERAL FUND TOTAL	\$494,844	\$502,691

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$60,000	\$60,000
All Other	\$39,906	\$39,906

OTHER SPECIAL REVENUE FUNDS TOTAL	\$99,906	\$99,906
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**Maine Centers for Women, Work and Community 0132**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$926,676	\$926,676
GENERAL FUND TOTAL	\$926,676	\$926,676

**Maine Centers for Women, Work and Community 0132**

Initiative: Reduces funding for the annual contract to the Maine Centers for Women, Work and Community.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$46,334)	(\$46,334)
GENERAL FUND TOTAL	(\$46,334)	(\$46,334)

**MAINE CENTERS FOR WOMEN, WORK AND COMMUNITY 0132**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$880,342	\$880,342

GENERAL FUND TOTAL	\$880,342	\$880,342
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**Migrant and Immigrant Services 0920**

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$359,152	\$373,407
All Other	\$88,772	\$88,772

FEDERAL EXPENDITURES FUND TOTAL	\$447,924	\$462,179
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**MIGRANT AND IMMIGRANT SERVICES 0920  
PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$359,152	\$373,407
All Other	\$88,772	\$88,772

FEDERAL EXPENDITURES FUND TOTAL	\$447,924	\$462,179
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**Regulation and Enforcement 0159**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$600,690	\$620,859
All Other	\$89,656	\$89,656

GENERAL FUND TOTAL	\$690,346	\$710,515
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$361,509	\$373,263
All Other	\$148,642	\$148,642

FEDERAL EXPENDITURES FUND TOTAL	\$510,151	\$521,905
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**REGULATION AND ENFORCEMENT 0159**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$600,690	\$620,859
All Other	\$89,656	\$89,656
<b>GENERAL FUND TOTAL</b>	<b>\$690,346</b>	<b>\$710,515</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$361,509	\$373,263
All Other	\$148,642	\$148,642
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$510,151</b>	<b>\$521,905</b>

**Rehabilitation Services 0799**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$1,140,871	\$1,185,628
All Other	\$3,072,155	\$3,072,155
<b>GENERAL FUND TOTAL</b>	<b>\$4,213,026</b>	<b>\$4,257,783</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	99.000	99.000
Personal Services	\$6,604,802	\$6,823,762
All Other	\$10,777,728	\$10,777,728
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$17,382,530</b>	<b>\$17,601,490</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$363,146	\$363,146
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$363,146</b>	<b>\$363,146</b>

**Rehabilitation Services 0799**

Initiative: Adjusts funding for anticipated changes in utility costs.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$13,778	\$23,180
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$13,778</b>	<b>\$23,180</b>

**Rehabilitation Services 0799**

Initiative: Reduces funding for vocational services.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$389,303)	(\$393,778)
<b>GENERAL FUND TOTAL</b>	<b>(\$389,303)</b>	<b>(\$393,778)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$990,000)	(\$990,000)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$990,000)</b>	<b>(\$990,000)</b>

**Rehabilitation Services 0799**

Initiative: Eliminates funding for advocacy services provided by the Brain Injury Association of Maine.

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

**REHABILITATION SERVICES 0799**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$1,140,871	\$1,185,628
All Other	\$2,655,852	\$2,651,377
<b>GENERAL FUND TOTAL</b>	<b>\$3,796,723</b>	<b>\$3,837,005</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	99.000	99.000
Personal Services	\$6,604,802	\$6,823,762
All Other	\$9,801,506	\$9,810,908

FEDERAL EXPENDITURES FUND TOTAL	\$16,406,308	\$16,634,670
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$363,146	\$363,146
OTHER SPECIAL REVENUE FUNDS TOTAL	\$363,146	\$363,146

**Safety Education and Training Programs 0161**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	26.000	26.000
Personal Services	\$1,988,303	\$2,045,983
All Other	\$1,336,668	\$1,336,668
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,324,971	\$3,382,651

**Safety Education and Training Programs 0161**

Initiative: Adjusts funding for anticipated changes in utility costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$5,495	\$9,243
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,495	\$9,243

**Safety Education and Training Programs 0161**

Initiative: Transfers funding from the Safety Education and Training Programs in the Department of Labor to the Maine Center for Disease Control and Prevention program in the Department of Health and Human Services for costs associated with a memorandum of understanding.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$203,273)	(\$209,245)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$203,273)	(\$209,245)

**SAFETY EDUCATION AND TRAINING  
PROGRAMS 0161****PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	26.000	26.000
Personal Services	\$1,988,303	\$2,045,983
All Other	\$1,138,890	\$1,136,666
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,127,193	\$3,182,649

**LABOR, DEPARTMENT  
OF**

<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
<b>GENERAL FUND</b>	<b>\$11,409,523</b>	<b>\$11,571,525</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$86,721,160</b>	<b>\$87,830,396</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$5,354,505</b>	<b>\$5,417,059</b>
<b>EMPLOYMENT SECURITY TRUST FUND</b>	<b>\$128,178,880</b>	<b>\$128,178,880</b>
<b>COMPETITIVE SKILLS SCHOLARSHIP FUND</b>	<b>\$2,989,332</b>	<b>\$3,003,780</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$234,653,400</b>	<b>\$236,001,640</b>

**Sec. A-43. Appropriations and allocations.**  
The following appropriations and allocations are made.

**LAW AND LEGISLATIVE REFERENCE  
LIBRARY****Law and Legislative Reference Library 0636**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,212,261	\$1,254,138
All Other	\$356,757	\$356,757
GENERAL FUND TOTAL	\$1,569,018	\$1,610,895

**Law and Legislative Reference Library 0636**

Initiative: Deappropriates funds based on estimated savings from requiring state employees to pay a portion of their health insurance.



<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$4,635)	(\$7,514)
<b>GENERAL FUND TOTAL</b>	<b>(\$4,635)</b>	<b>(\$7,514)</b>

#### LAW AND LEGISLATIVE REFERENCE LIBRARY 0636

##### PROGRAM SUMMARY

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	14,000	14,000
Personal Services	\$1,207,626	\$1,246,624
All Other	\$356,757	\$356,757
<b>GENERAL FUND TOTAL</b>	<b>\$1,564,383</b>	<b>\$1,603,381</b>

#### LAW AND LEGISLATIVE REFERENCE LIBRARY

<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
<b>GENERAL FUND</b>	<b>\$1,564,383</b>	<b>\$1,603,381</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$1,564,383</b>	<b>\$1,603,381</b>

**Sec. A-44. Appropriations and allocations.**  
The following appropriations and allocations are made.

#### LEGISLATURE

##### Interstate Cooperation - Commission on 0053

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$218,998	\$218,998
<b>GENERAL FUND TOTAL</b>	<b>\$218,998</b>	<b>\$218,998</b>

##### Interstate Cooperation - Commission on 0053

Initiative: Increases funding to reflect the projected increases in dues to the Council of State Governments.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$3,432	\$7,002
<b>GENERAL FUND TOTAL</b>	<b>\$3,432</b>	<b>\$7,002</b>

##### Interstate Cooperation - Commission on 0053

Initiative: Increases funding to reflect the projected increases in dues to the National Conference of State Legislatures.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$4,385	\$9,057
<b>GENERAL FUND TOTAL</b>	<b>\$4,385</b>	<b>\$9,057</b>

##### Interstate Cooperation - Commission on 0053

Initiative: Reduces funding to reflect the elimination of dues to the Council of State Governments - Eastern Trade Council.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$5,500)	(\$5,500)
<b>GENERAL FUND TOTAL</b>	<b>(\$5,500)</b>	<b>(\$5,500)</b>

##### Interstate Cooperation - Commission on 0053

Initiative: Reduces funding to reflect the elimination of dues to the Council of State Governments - Northeast States Association for Agricultural Stewardship.

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

#### INTERSTATE COOPERATION - COMMISSION ON 0053

##### PROGRAM SUMMARY

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$211,315	\$219,557
<b>GENERAL FUND TOTAL</b>	<b>\$211,315</b>	<b>\$219,557</b>

##### Legislature 0081

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	146,500	146,500
POSITIONS - FTE COUNT	37,373	37,373
Personal Services	\$20,389,827	\$22,088,193
All Other	\$4,825,342	\$4,825,342
<b>GENERAL FUND TOTAL</b>	<b>\$25,215,169</b>	<b>\$26,913,535</b>

**FIRST REGULAR SESSION - 2009**

**PUBLIC LAW, C. 213**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$1,980	\$1,320
All Other	\$62,400	\$62,400
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$64,380</b>	<b>\$63,720</b>

**Legislature 0081**

Initiative: Adjusts funding to reflect operational needs and the difference in costs between the first and second regular sessions of the Legislature.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$389,104)	\$149,031
<b>GENERAL FUND TOTAL</b>	<b>(\$389,104)</b>	<b>\$149,031</b>

**Legislature 0081**

Initiative: Adjusts funding in fiscal years 2009-10 and 2010-11 to reflect the anticipated costs of compensating legislative members of 2 ongoing councils.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$60,525)	(\$61,150)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$60,525)</b>	<b>(\$61,150)</b>

**Legislature 0081**

Initiative: Reduces funding to reflect a decrease in funding for the Legislative Youth Advisory Council.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$9,920)	(\$9,920)
<b>GENERAL FUND TOTAL</b>	<b>(\$9,920)</b>	<b>(\$9,920)</b>

**Legislature 0081**

Initiative: Reduces funding to reflect a decrease in funding for the Citizen Trade Policy Commission.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$30,000)	(\$30,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$30,000)</b>	<b>(\$30,000)</b>

**Legislature 0081**

Initiative: Reduces funding budgeted for Welcome Back Day in fiscal year 2010-11.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$0	(\$2,500)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$2,500)</b>

**Legislature 0081**

Initiative: Reduces funding to reflect the elimination of funding for the Percent for Art Program's artists' stipend.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$1,500)	(\$1,500)
<b>GENERAL FUND TOTAL</b>	<b>(\$1,500)</b>	<b>(\$1,500)</b>

**Legislature 0081**

Initiative: Reduces funding to reflect a decrease in funding for the Right to Know Advisory Committee.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$1,200)	(\$1,200)
<b>GENERAL FUND TOTAL</b>	<b>(\$1,200)</b>	<b>(\$1,200)</b>

**Legislature 0081**

Initiative: Reduces funding for the purchase of personal computers.

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

**Legislature 0081**

Initiative: Reduces funding for mailing costs by having vendor payments directly mailed.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$1,300)	(\$1,300)
<b>GENERAL FUND TOTAL</b>	<b>(\$1,300)</b>	<b>(\$1,300)</b>

**Legislature 0081**

Initiative: Reduces funding to reflect a 2-week reduction in the number of weeks budgeted for session positions.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$71,532)	(\$75,042)
<b>GENERAL FUND TOTAL</b>	<b>(\$71,532)</b>	<b>(\$75,042)</b>

**Legislature 0081**

Initiative: Reduces funding to fund legal services for the Senate to \$15,000 per year.

GENERAL FUND	2009-10	2010-11
All Other	(\$17,500)	(\$17,500)
GENERAL FUND TOTAL	(\$17,500)	(\$17,500)

**Legislature 0081**

Initiative: Reduces funding to fund legal services for the House of Representatives to \$15,000 per year.

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

**Legislature 0081**

Initiative: Deappropriates funds based on estimated savings from requiring state employees to pay a portion of their health insurance.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$62,894)	(\$126,275)
GENERAL FUND TOTAL	(\$62,894)	(\$126,275)

**LEGISLATURE 0081****PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	146.500	146.500
POSITIONS - FTE COUNT	37.373	37.373
Personal Services	\$20,255,401	\$21,886,876
All Other	\$4,363,818	\$4,899,453
GENERAL FUND TOTAL	\$24,619,219	\$26,786,329

**OTHER SPECIAL REVENUE FUNDS**

	2009-10	2010-11
Personal Services	\$1,980	\$1,320
All Other	\$1,875	\$1,250
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,855	\$2,570

**State House and Capitol Park Commission 0615****Initiative: BASELINE BUDGET**

GENERAL FUND	2009-10	2010-11
All Other	\$67,834	\$67,834
GENERAL FUND TOTAL	\$67,834	\$67,834

**STATE HOUSE AND CAPITOL PARK COMMISSION 0615****PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
All Other	\$67,834	\$67,834
GENERAL FUND TOTAL	\$67,834	\$67,834

**Study Commissions - Funding 0444****Initiative: BASELINE BUDGET**

GENERAL FUND	2009-10	2010-11
Personal Services	\$7,450	\$7,450
All Other	\$12,550	\$12,550
GENERAL FUND TOTAL	\$20,000	\$20,000

**OTHER SPECIAL REVENUE FUNDS**

	2009-10	2010-11
All Other	\$2,950	\$2,950
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,950	\$2,950

**Study Commissions - Funding 0444**

Initiative: Adjusts funding to reflect studies that were funded and authorized for fiscal year 2008-09 only.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$2,950)	(\$2,950)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,950)	(\$2,950)

**Study Commissions - Funding 0444**

Initiative: Reduces funding to reflect a 50% decrease in funding for legislative studies.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,725)	(\$3,725)
All Other	(\$6,275)	(\$6,275)

GENERAL FUND TOTAL	(\$10,000)	(\$10,000)
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#### STUDY COMMISSIONS - FUNDING 0444 PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
Personal Services	\$3,725	\$3,725
All Other	\$6,275	\$6,275

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
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#### Uniform State Laws - Commission on 0242

Initiative: BASELINE BUDGET

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

GENERAL FUND TOTAL	\$12,000	\$12,000
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#### Uniform State Laws - Commission on 0242

Initiative: Eliminates funding for the Commission on Uniform State Laws.

GENERAL FUND	2009-10	2010-11
All Other	(\$12,000)	(\$12,000)

GENERAL FUND TOTAL	(\$12,000)	(\$12,000)
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#### UNIFORM STATE LAWS - COMMISSION ON 0242

##### PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$0

GENERAL FUND TOTAL	\$0	\$0
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#### LEGISLATURE

DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	\$24,908,368	\$27,083,720

OTHER SPECIAL REVENUE FUNDS	\$3,855	\$2,570
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DEPARTMENT TOTAL - ALL FUNDS	\$24,912,223	\$27,086,290
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**Sec. A-45. Appropriations and allocations.**  
The following appropriations and allocations are made.

#### LIBRARY, MAINE STATE

##### Administration - Library 0215

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$140,571	\$142,783
All Other	\$177,474	\$177,474

GENERAL FUND TOTAL	\$318,045	\$320,257
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##### Administration - Library 0215

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

GENERAL FUND	2009-10	2010-11
All Other	(\$79,435)	(\$79,435)

GENERAL FUND TOTAL	(\$79,435)	(\$79,435)
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#### ADMINISTRATION - LIBRARY 0215

##### PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$140,571	\$142,783
All Other	\$98,039	\$98,039

GENERAL FUND TOTAL	\$238,610	\$240,822
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#### Library Special Acquisitions Fund 0260

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$475	\$475

GENERAL FUND TOTAL	\$475	\$475
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**LIBRARY SPECIAL ACQUISITIONS FUND 0260****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$475	\$475

GENERAL FUND TOTAL	\$475	\$475
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**Maine State Library 0217**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	37.000	37.000
Personal Services	\$2,221,856	\$2,299,205
All Other	\$973,056	\$973,056

GENERAL FUND TOTAL	\$3,194,912	\$3,272,261
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$766,968	\$798,463
All Other	\$592,671	\$592,671

FEDERAL EXPENDITURES FUND TOTAL	\$1,359,639	\$1,391,134
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$468,072	\$468,072

OTHER SPECIAL REVENUE FUNDS TOTAL	\$468,072	\$468,072
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**Maine State Library 0217**

Initiative: Reduces funding for reduced technology costs due to the consolidation of 2 staff members transferred to the Office of Information Technology.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$50,000)	(\$50,000)

GENERAL FUND TOTAL	(\$50,000)	(\$50,000)
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**Maine State Library 0217**

Initiative: Eliminates 2 Customer Representative Assistant II positions.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$88,806)	(\$94,101)

GENERAL FUND TOTAL	(\$88,806)	(\$94,101)
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**Maine State Library 0217**

Initiative: Eliminates one Librarian Section Supervisor position.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$72,713)	(\$76,841)

GENERAL FUND TOTAL	(\$72,713)	(\$76,841)
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**Maine State Library 0217**

Initiative: Eliminates one part-time Librarian II position.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	(\$22,074)	(\$22,203)

GENERAL FUND TOTAL	(\$22,074)	(\$22,203)
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**Maine State Library 0217**

Initiative: Eliminates one Statistician I position.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$63,090)	(\$64,591)

GENERAL FUND TOTAL	(\$63,090)	(\$64,591)
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**Maine State Library 0217**

Initiative: Reduces funding by eliminating reference book subscriptions, magazine and journal subscriptions, multivolume handbooks and encyclopedias on various subjects.

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

GENERAL FUND TOTAL	(\$32,000)	(\$32,000)
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**Maine State Library 0217**

Initiative: Reduces funding for the book collection.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$45,160)	(\$42,063)

GENERAL FUND TOTAL	(\$45,160)	(\$42,063)
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**MAINE STATE LIBRARY 0217****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	32.500	32.500
Personal Services	\$1,975,173	\$2,041,469
All Other	\$845,896	\$848,993

GENERAL FUND TOTAL	\$2,821,069	\$2,890,462
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$766,968	\$798,463
All Other	\$592,671	\$592,671

FEDERAL EXPENDITURES FUND TOTAL	\$1,359,639	\$1,391,134
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$468,072	\$468,072

OTHER SPECIAL REVENUE FUNDS TOTAL	\$468,072	\$468,072
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**Statewide Library Information System 0185**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$225,000	\$225,000

GENERAL FUND TOTAL	\$225,000	\$225,000
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**STATEWIDE LIBRARY INFORMATION  
SYSTEM 0185****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$225,000	\$225,000

GENERAL FUND TOTAL	\$225,000	\$225,000
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**LIBRARY, MAINE STATE  
DEPARTMENT TOTALS**

<b>GENERAL FUND</b>	<b>\$3,285,154</b>	<b>\$3,356,759</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$1,359,639</b>	<b>\$1,391,134</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$468,072</b>	<b>\$468,072</b>

<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$5,112,865</b>	<b>\$5,215,965</b>
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**Sec. A-46. Appropriations and allocations.**

The following appropriations and allocations are made.

**LICENSURE OF WATER SYSTEM  
OPERATORS, BOARD OF****Water System Operators - Board of Licensure 0104**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$86,539	\$86,539

OTHER SPECIAL REVENUE FUNDS TOTAL	\$86,539	\$86,539
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**WATER SYSTEM OPERATORS - BOARD OF  
LICENSURE 0104****PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$86,539	\$86,539

OTHER SPECIAL REVENUE FUNDS TOTAL	\$86,539	\$86,539
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**Sec. A-47. Appropriations and allocations.**

The following appropriations and allocations are made.

**LOBSTER PROMOTION COUNCIL****Lobster Promotion Fund 0701**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$436,000	\$436,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$436,000	\$436,000

**LOBSTER PROMOTION FUND 0701****PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$436,000	\$436,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$436,000	\$436,000

**Sec. A-48. Appropriations and allocations.**  
The following appropriations and allocations are made.

**MARINE RESOURCES, DEPARTMENT OF****Bureau of Resource Management 0027**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	27.500	27.500
POSITIONS - FTE COUNT	3.500	3.500
Personal Services	\$2,591,252	\$2,665,582
All Other	\$959,690	\$959,690
GENERAL FUND TOTAL	\$3,550,942	\$3,625,272

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	17.500	17.500
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$908,363	\$934,078
All Other	\$486,283	\$486,283
FEDERAL EXPENDITURES FUND TOTAL	\$1,394,646	\$1,420,361

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	17.000	17.000

POSITIONS - FTE COUNT	1.000	1.000
Personal Services	\$1,438,391	\$1,484,396
All Other	\$962,038	\$962,038

OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,400,429	\$2,446,434
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**Bureau of Resource Management 0027**

Initiative: Transfers one part-time Secretary position from the Sea Run Fisheries and Habitat program to the Bureau of Resource Management program.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$23,705	\$25,061
GENERAL FUND TOTAL	\$23,705	\$25,061

**Bureau of Resource Management 0027**

Initiative: Transfers one Office Associate II position from the Bureau of Resource Management program to the Sea Run Fisheries and Habitat program.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$51,552)	(\$54,565)
GENERAL FUND TOTAL	(\$51,552)	(\$54,565)

**Bureau of Resource Management 0027**

Initiative: Eliminates 2 26-week seasonal Conservation Aide positions and reorganizes 2 26-week seasonal Conservation Aide positions to 2 Marine Resource Technician positions and transfers All Other to Personal Services to fund the reorganization.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	(2.000)	(2.000)
Personal Services	\$1,846	\$3,120
All Other	(\$1,846)	(\$3,120)
GENERAL FUND TOTAL	\$0	\$0

**Bureau of Resource Management 0027**

Initiative: Reduces funding to align allocation with current revenue.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$24,160)	(\$25,868)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$24,160)	(\$25,868)

#### Bureau of Resource Management 0027

Initiative: Provides funding to award lobster research, education and development contracts as approved by the research, education and development board.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$196,384	\$196,384
OTHER SPECIAL REVENUE FUNDS TOTAL	\$196,384	\$196,384

#### Bureau of Resource Management 0027

Initiative: Reduces funding for the Aquaculture Monitoring, Research and Development Fund.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$19,413)	(\$19,413)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$19,413)	(\$19,413)

#### Bureau of Resource Management 0027

Initiative: Continues 2 limited-period Marine Resource Scientist I positions, 4 limited-period Marine Resource Specialist I positions, 2 limited-period Marine Resource Specialist II positions and one limited-period Office Associate I position previously authorized in Public Law 2007, chapter 240 and one limited-period Office Associate I position and one limited-period Marine Resource Specialist I position established by financial order. These positions will end on June 11, 2011.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$724,540	\$757,430
FEDERAL EXPENDITURES FUND TOTAL	\$724,540	\$757,430

#### Bureau of Resource Management 0027

Initiative: Provides funding for one Marine Resource Scientist III position.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$83,352	\$88,354
OTHER SPECIAL REVENUE FUNDS TOTAL	\$83,352	\$88,354

#### Bureau of Resource Management 0027

Initiative: Provides funding for one Marine Resource Scientist I position.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$71,746	\$75,875
OTHER SPECIAL REVENUE FUNDS TOTAL	\$71,746	\$75,875

#### Bureau of Resource Management 0027

Initiative: Provides funding for All Other costs related to one Marine Resource Scientist III position and 2 Marine Resource Scientist I positions.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$43,156	\$43,195
OTHER SPECIAL REVENUE FUNDS TOTAL	\$43,156	\$43,195

#### Bureau of Resource Management 0027

Initiative: Provides funding for one Marine Resource Scientist I position.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$71,746	\$71,746
OTHER SPECIAL REVENUE FUNDS TOTAL	\$71,746	\$71,746

#### Bureau of Resource Management 0027



Initiative: Provides funding for overtime within the growing area classification program within the public health division.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$20,000	\$20,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,000	\$20,000
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### **BUREAU OF RESOURCE MANAGEMENT 0027 PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	29.000	29.000
POSITIONS - FTE COUNT	1.500	1.500
Personal Services	\$2,565,251	\$2,639,198
All Other	\$957,844	\$956,570
<b>GENERAL FUND TOTAL</b>	<b>\$3,523,095</b>	<b>\$3,595,768</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	17.500	17.500
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$1,632,903	\$1,691,508
All Other	\$486,283	\$486,283
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,119,186</b>	<b>\$2,177,791</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
POSITIONS - FTE COUNT	1.000	1.000
Personal Services	\$1,685,235	\$1,740,371
All Other	\$1,158,005	\$1,156,336

OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,843,240	\$2,896,707
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### **Division of Administrative Services 0258**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$696,492	\$709,077
All Other	\$1,094,550	\$1,094,550
<b>GENERAL FUND TOTAL</b>	<b>\$1,791,042</b>	<b>\$1,803,627</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$76,377	\$78,398
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$76,377</b>	<b>\$78,398</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$538,715	\$554,995
All Other	\$543,146	\$543,146
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,081,861</b>	<b>\$1,098,141</b>

### **Division of Administrative Services 0258**

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$35,323	\$35,323
<b>GENERAL FUND TOTAL</b>	<b>\$35,323</b>	<b>\$35,323</b>

### **Division of Administrative Services 0258**

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
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All Other	\$17,450	\$17,450
GENERAL FUND TOTAL	\$17,450	\$17,450

**Division of Administrative Services 0258**

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$14,432	\$14,432
GENERAL FUND TOTAL	\$14,432	\$14,432

**Division of Administrative Services 0258**

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$44,334	\$44,334
GENERAL FUND TOTAL	\$44,334	\$44,334

**Division of Administrative Services 0258**

Initiative: Reduces funding for support services from the Natural Resources Service Center for fiscal years 2009-10 and 2010-11.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$23,196)	(\$15,930)
GENERAL FUND TOTAL	(\$23,196)	(\$15,930)

**Division of Administrative Services 0258**

Initiative: Continues one limited-period Office Associate II position originally established by financial order. The position will end on June 11, 2011.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$55,409	\$58,654
OTHER SPECIAL REVENUE FUNDS TOTAL	\$55,409	\$58,654

**Division of Administrative Services 0258**

Initiative: Reorganizes one Resource Administrator position to one Public Service Coordinator I position.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$2,850	\$2,850
All Other	(\$2,850)	(\$2,850)

OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
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**Division of Administrative Services 0258**

Initiative: Transfers funding for technology from the Sea Run Fisheries and Habitat program to the Division of Administrative Services program.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$32,799	\$32,799
GENERAL FUND TOTAL	\$32,799	\$32,799

**Division of Administrative Services 0258**

Initiative: Provides funding for subscription services provided by the Office of Information Technology for the Bureau of Sea Run Fisheries computer replacement needs.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$3,960	\$3,960
GENERAL FUND TOTAL	\$3,960	\$3,960

**Division of Administrative Services 0258**

Initiative: Reallocates the cost of one Office Associate II position from 100% General Fund to 50% General Fund and 50% Other Special Revenue Funds within the same program.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$30,710)	(\$31,591)
GENERAL FUND TOTAL	(\$30,710)	(\$31,591)

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$30,710	\$31,591
All Other	\$1,187	\$1,221

OTHER SPECIAL REVENUE FUNDS TOTAL	\$31,897	\$32,812
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**Division of Administrative Services 0258**

Initiative: Transfers one Planning and Research Associate I position from the Division of Community Re-

source Development program, General Fund to the Division of Administrative Services program, Other Special Revenue Funds.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$66,464	\$67,606
All Other	\$4,834	\$4,879
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$71,298</b>	<b>\$72,485</b>

## **DIVISION OF ADMINISTRATIVE SERVICES 0258**

### **PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	8,000	8,000
Personal Services	\$665,782	\$677,486
All Other	\$1,219,652	\$1,226,918
<b>GENERAL FUND TOTAL</b>	<b>\$1,885,434</b>	<b>\$1,904,404</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$76,377	\$78,398
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$76,377</b>	<b>\$78,398</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	8,000	8,000
Personal Services	\$694,148	\$715,696
All Other	\$546,317	\$546,396
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,240,465</b>	<b>\$1,262,092</b>

## **Division of Community Resource Development 0043**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
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POSITIONS - LEGISLATIVE COUNT	4,000	4,000
Personal Services	\$301,850	\$315,473
All Other	\$27,985	\$27,985

<b>GENERAL FUND TOTAL</b>	<b>\$329,835</b>	<b>\$343,458</b>
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	4,000	4,000
Personal Services	\$319,767	\$331,463
All Other	\$44,173	\$44,173
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$363,940</b>	<b>\$375,636</b>

## **Division of Community Resource Development 0043**

Initiative: Eliminates one Marine Resource Scientist II position and reduces funding for associated All Other costs in Other Special Revenue Funds and transfers one Marine Resource Scientist III position from the General Fund to Other Special Revenue Funds within the same program.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$88,097)	(\$93,039)
All Other	(\$4,909)	(\$4,909)
<b>GENERAL FUND TOTAL</b>	<b>(\$93,006)</b>	<b>(\$97,948)</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$3,297	\$6,945
All Other	\$121	\$255

<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,418</b>	<b>\$7,200</b>
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## **Division of Community Resource Development 0043**

Initiative: Transfers one Planning and Research Associate I position from the Division of Community Resource Development program, General Fund to the Division of Administrative Services program, Other Special Revenue Funds.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)

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Personal Services	(\$66,464)	(\$67,606)
GENERAL FUND TOTAL	(\$66,464)	(\$67,606)

**DIVISION OF COMMUNITY RESOURCE DEVELOPMENT 0043**
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$147,289	\$154,828
All Other	\$23,076	\$23,076
GENERAL FUND TOTAL	\$170,365	\$177,904

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$323,064	\$338,408
All Other	\$44,294	\$44,428

OTHER SPECIAL REVENUE FUNDS TOTAL	\$367,358	\$382,836
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**Marine Patrol - Bureau of 0029**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	41.000	41.000
Personal Services	\$3,772,001	\$3,858,253
All Other	\$520,534	\$520,534
GENERAL FUND TOTAL	\$4,292,535	\$4,378,787

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$555,628	\$577,823
All Other	\$221,775	\$221,775

FEDERAL EXPENDITURES FUND TOTAL	\$777,403	\$799,598
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
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POSITIONS - LEGISLATIVE COUNT	9.000	9.000
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POSITIONS - FTE COUNT	1.000	1.000
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Personal Services	\$768,111	\$795,500
All Other	\$795,549	\$795,549

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,563,660	\$1,591,049
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**Marine Patrol - Bureau of 0029**

Initiative: Reduces funding to align allocation with current revenue.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$31,502)	(\$31,502)

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$31,502)	(\$31,502)
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**Marine Patrol - Bureau of 0029**

Initiative: Continues one limited-period Office Associate II position originally established in Public Law 2007, chapter 240. The position will end on June 11, 2011.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$65,320	\$66,775

FEDERAL EXPENDITURES FUND TOTAL	\$65,320	\$66,775
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**MARINE PATROL - BUREAU OF 0029 PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	41.000	41.000
Personal Services	\$3,772,001	\$3,858,253
All Other	\$520,534	\$520,534

GENERAL FUND TOTAL	\$4,292,535	\$4,378,787
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$620,948	\$644,598
All Other	\$221,775	\$221,775

FEDERAL EXPENDITURES	\$842,723	\$866,373
FUND TOTAL		

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
POSITIONS - FTE COUNT	1.000	1.000
Personal Services	\$768,111	\$795,500
All Other	\$764,047	\$764,047

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,532,158	\$1,559,547
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**Sea Run Fisheries and Habitat Z049**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	6.500	6.500
Personal Services	\$569,982	\$584,734
All Other	\$137,992	\$137,992

GENERAL FUND TOTAL	\$707,974	\$722,726
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
POSITIONS - FTE COUNT	4.250	4.250
Personal Services	\$1,110,897	\$1,147,412
All Other	\$300,149	\$300,149

FEDERAL EXPENDITURES FUND TOTAL	\$1,411,046	\$1,447,561
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
POSITIONS - FTE COUNT	2.250	2.250
Personal Services	\$415,477	\$428,100
All Other	\$292,597	\$292,597

OTHER SPECIAL REVENUE FUNDS TOTAL	\$708,074	\$720,697
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**Sea Run Fisheries and Habitat Z049**

Initiative: Transfers one part-time Secretary position from the Sea Run Fisheries and Habitat program to the Bureau of Resource Management program.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	(\$23,705)	(\$25,061)
GENERAL FUND TOTAL	(\$23,705)	(\$25,061)

**Sea Run Fisheries and Habitat Z049**

Initiative: Transfers one Office Associate II position from the Bureau of Resource Management program to the Sea Run Fisheries and Habitat program.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$51,552	\$54,565
GENERAL FUND TOTAL	\$51,552	\$54,565

**Sea Run Fisheries and Habitat Z049**

Initiative: Continues one limited-period Biologist II position originally established in Public Law 2007, chapter 240. The position will end on June 11, 2011.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$96,279	\$98,058
FEDERAL EXPENDITURES FUND TOTAL	\$96,279	\$98,058

**Sea Run Fisheries and Habitat Z049**

Initiative: Transfers funding for technology from the Sea Run Fisheries and Habitat program to the Division of Administrative Services program.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$32,799)	(\$32,799)
GENERAL FUND TOTAL	(\$32,799)	(\$32,799)

**Sea Run Fisheries and Habitat Z049**

Initiative: Eliminates one Biology Specialist position and reallocates the cost of one Biologist III position from 100% General Fund to 72% General Fund and 28% Federal Expenditures Fund within the same program.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$98,902)	(\$102,794)
<b>GENERAL FUND TOTAL</b>	<b>(\$98,902)</b>	<b>(\$102,794)</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$27,216	\$28,109
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$27,216</b>	<b>\$28,109</b>

#### SEA RUN FISHERIES AND HABITAT Z049 PROGRAM SUMMARY

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$498,927	\$511,444
All Other	\$105,193	\$105,193
<b>GENERAL FUND TOTAL</b>	<b>\$604,120</b>	<b>\$616,637</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
POSITIONS - FTE COUNT	4.250	4.250
Personal Services	\$1,234,392	\$1,273,579
All Other	\$300,149	\$300,149
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,534,541</b>	<b>\$1,573,728</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
POSITIONS - FTE COUNT	2.250	2.250
Personal Services	\$415,477	\$428,100
All Other	\$292,597	\$292,597
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$708,074</b>	<b>\$720,697</b>

<b>MARINE RESOURCES, DEPARTMENT OF DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
<b>GENERAL FUND</b>	<b>\$10,475,549</b>	<b>\$10,673,500</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$4,572,827</b>	<b>\$4,696,290</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$6,691,295</b>	<b>\$6,821,879</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$21,739,671</b>	<b>\$22,191,669</b>

**Sec. A-49. Appropriations and allocations.**  
The following appropriations and allocations are made.

#### MARITIME ACADEMY, MAINE

##### Maritime Academy - Operations 0035

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$8,854,314	\$8,854,314
<b>GENERAL FUND TOTAL</b>	<b>\$8,854,314</b>	<b>\$8,854,314</b>

##### Maritime Academy - Operations 0035

Initiative: Reduces funding to maintain costs within available resources.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$242,608)	(\$242,608)
<b>GENERAL FUND TOTAL</b>	<b>(\$242,608)</b>	<b>(\$242,608)</b>

##### Maritime Academy - Operations 0035

Initiative: Provides for one-time reductions in only fiscal years 2009-10 and 2010-11 to maintain costs within available resources due to the May 1, 2009 downward revenue reprojected.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$144,278)	(\$144,278)
<b>GENERAL FUND TOTAL</b>	<b>(\$144,278)</b>	<b>(\$144,278)</b>

##### Maritime Academy - Operations 0035

Initiative: Provides funding from state fiscal stabilization funds authorized in the American Recovery and Reinvestment Act of 2009.

<b>FEDERAL EXPENDITURES FUND ARRA</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$414,964	\$414,964
<b>FEDERAL EXPENDITURES FUND ARRA TOTAL</b>	<b>\$414,964</b>	<b>\$414,964</b>

**MARITIME ACADEMY - OPERATIONS 0035  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$8,467,428	\$8,467,428
<b>GENERAL FUND TOTAL</b>	<b>\$8,467,428</b>	<b>\$8,467,428</b>

<b>FEDERAL EXPENDITURES FUND ARRA</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$414,964	\$414,964
<b>FEDERAL EXPENDITURES FUND ARRA TOTAL</b>	<b>\$414,964</b>	<b>\$414,964</b>

**MARITIME ACADEMY,  
MAINE**

<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
<b>GENERAL FUND</b>	<b>\$8,467,428</b>	<b>\$8,467,428</b>
<b>FEDERAL EXPENDITURES FUND ARRA</b>	<b>\$414,964</b>	<b>\$414,964</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$8,882,392</b>	<b>\$8,882,392</b>

**Sec. A-50. Appropriations and allocations.**  
The following appropriations and allocations are made.

**MUNICIPAL BOND BANK, MAINE**

**Maine Municipal Bond Bank - Maine Rural Water Association 0699**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$79,920	\$79,920
<b>GENERAL FUND TOTAL</b>	<b>\$79,920</b>	<b>\$79,920</b>

**Maine Municipal Bond Bank - Maine Rural Water Association 0699**

Initiative: Reduces funding for grants that support technical assistance and training provided to small communities and businesses.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$7,992)	(\$7,992)
<b>GENERAL FUND TOTAL</b>	<b>(\$7,992)</b>	<b>(\$7,992)</b>

**MAINE MUNICIPAL BOND BANK - MAINE RURAL WATER ASSOCIATION 0699  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$71,928	\$71,928
<b>GENERAL FUND TOTAL</b>	<b>\$71,928</b>	<b>\$71,928</b>

**MUNICIPAL BOND BANK,  
MAINE**

<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
<b>GENERAL FUND</b>	<b>\$71,928</b>	<b>\$71,928</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$71,928</b>	<b>\$71,928</b>

**Sec. A-51. Appropriations and allocations.**  
The following appropriations and allocations are made.

**MUSEUM, MAINE STATE**

**Maine State Museum 0180**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
POSITIONS - FTE COUNT	0.318	0.318
Personal Services	\$1,528,216	\$1,571,844
All Other	\$192,768	\$192,768
<b>GENERAL FUND TOTAL</b>	<b>\$1,720,984</b>	<b>\$1,764,612</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000

POSITIONS - FTE COUNT	0.839	0.839
Personal Services	\$73,153	\$76,431
All Other	\$78,937	\$78,937
OTHER SPECIAL REVENUE FUNDS TOTAL	\$152,090	\$155,368

**Maine State Museum 0180**

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$21,303	\$21,303
GENERAL FUND TOTAL	\$21,303	\$21,303

**Maine State Museum 0180**

Initiative: Eliminates 2 seasonal part-time Museum Technician I positions.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - FTE COUNT	(0.318)	(0.318)
Personal Services	(\$14,880)	(\$15,137)
GENERAL FUND TOTAL	(\$14,880)	(\$15,137)

**Maine State Museum 0180**

Initiative: Eliminates one part-time Office Associate II position.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	(\$28,567)	(\$29,300)
GENERAL FUND TOTAL	(\$28,567)	(\$29,300)

**Maine State Museum 0180**

Initiative: Eliminates one part-time Museum Technician I position.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	(\$27,252)	(\$27,745)

GENERAL FUND TOTAL	(\$27,252)	(\$27,745)
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**Maine State Museum 0180**

Initiative: Eliminates 2 part-time Museum Technician I positions.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$48,415)	(\$50,403)
GENERAL FUND TOTAL	(\$48,415)	(\$50,403)

**Maine State Museum 0180**

Initiative: Reduces funding for position elimination, related All Other costs and the purchase of exhibit maintenance, construction and office supplies.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$9,739)	(\$9,966)
GENERAL FUND TOTAL	(\$9,739)	(\$9,966)

**Maine State Museum 0180**

Initiative: Deappropriates funds to reflect a voluntary 20% reduction in hours within the Voluntary Cost Savings Program for the Director (Public Service Executive III) position, for the 2010-2011 biennium only, to offset the restoration of the Museum Specialist III position to 80 hours biweekly.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$24,622)	(\$24,871)
GENERAL FUND TOTAL	(\$24,622)	(\$24,871)

**Maine State Museum 0180**

Initiative: Deappropriates funds to reflect a voluntary 20% reduction in hours within the Voluntary Cost Savings Program for the Assistant Director (Public Service Manager II) position, for the 2010-2011 biennium only, to offset the restoration of the Museum Specialist III position to 80 hours biweekly.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$18,576)	(\$18,769)
GENERAL FUND TOTAL	(\$18,576)	(\$18,769)

**MAINE STATE MUSEUM 0180  
PROGRAM SUMMARY**



<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
POSITIONS - FTE COUNT	0.000	0.000
Personal Services	\$1,365,904	\$1,405,619
All Other	\$204,332	\$204,105
<b>GENERAL FUND TOTAL</b>	<b>\$1,570,236</b>	<b>\$1,609,724</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.839	0.839
Personal Services	\$73,153	\$76,431
All Other	\$78,937	\$78,937
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$152,090</b>	<b>\$155,368</b>

**Research and Collection - Museum 0174**

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$130,606	\$130,606
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$130,606</b>	<b>\$130,606</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$63,238	\$63,238
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$63,238</b>	<b>\$63,238</b>

**Research and Collection - Museum 0174**

Initiative: Provides funding for consultants and supplies associated with museum exhibit and education program development projects. The funds will come in the form of private donations to the museum.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$100,000	\$100,000

OTHER SPECIAL	\$100,000	\$100,000
<b>REVENUE FUNDS TOTAL</b>		

**RESEARCH AND COLLECTION - MUSEUM 0174****PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$130,606	\$130,606
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$130,606</b>	<b>\$130,606</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$163,238	\$163,238
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$163,238</b>	<b>\$163,238</b>

**MUSEUM, MAINE STATE**

<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
<b>GENERAL FUND</b>	<b>\$1,570,236</b>	<b>\$1,609,724</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$130,606</b>	<b>\$130,606</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$315,328</b>	<b>\$318,606</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$2,016,170</b>	<b>\$2,058,936</b>

**Sec. A-52. Appropriations and allocations.**  
The following appropriations and allocations are made.

**NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION****Maine Joint Environmental Training Coordinating Committee 0980**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$9,165	\$9,165
<b>GENERAL FUND TOTAL</b>	<b>\$9,165</b>	<b>\$9,165</b>

**Maine Joint Environmental Training Coordinating Committee 0980**

Initiative: Reduces funding in the Maine Joint Environmental Training Coordinating Committee program to maintain costs within available resources.

GENERAL FUND	2009-10	2010-11
All Other	(\$917)	(\$917)
GENERAL FUND TOTAL	(\$917)	(\$917)

#### MAINE JOINT ENVIRONMENTAL TRAINING COORDINATING COMMITTEE 0980

##### PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	\$8,248	\$8,248
GENERAL FUND TOTAL	\$8,248	\$8,248

#### NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION

DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	\$8,248	\$8,248
DEPARTMENT TOTAL - ALL FUNDS	\$8,248	\$8,248

#### Sec. A-53. Appropriations and allocations.

The following appropriations and allocations are made.

#### PINE TREE LEGAL ASSISTANCE

##### Legal Assistance 0553

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$293,717	\$293,717
GENERAL FUND TOTAL	\$293,717	\$293,717

##### Legal Assistance 0553

Initiative: Reduces funding for civil legal services to low-income Maine residents.

GENERAL FUND	2009-10	2010-11
All Other	(\$29,372)	(\$29,372)
GENERAL FUND TOTAL	(\$29,372)	(\$29,372)

#### LEGAL ASSISTANCE 0553

#### PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	\$264,345	\$264,345
GENERAL FUND TOTAL	\$264,345	\$264,345

#### PINE TREE LEGAL ASSISTANCE

DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	\$264,345	\$264,345
DEPARTMENT TOTAL - ALL FUNDS	\$264,345	\$264,345

#### Sec. A-54. Appropriations and allocations.

The following appropriations and allocations are made.

#### POTATO BOARD, MAINE

##### Potato Board 0429

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$1,417,526	\$1,417,526
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,417,526	\$1,417,526

#### POTATO BOARD 0429

##### PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$1,417,526	\$1,417,526
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,417,526	\$1,417,526

#### Sec. A-55. Appropriations and allocations.

The following appropriations and allocations are made.

#### PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF

##### Administrative Services - Professional and Financial Regulation 0094

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
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POSITIONS -	5.000	5.000
LEGISLATIVE COUNT		
Personal Services	\$364,226	\$377,373
All Other	\$2,352,678	\$2,352,678
OTHER SPECIAL	\$2,716,904	\$2,730,051
REVENUE FUNDS TOTAL		

#### Administrative Services - Professional and Financial Regulation 0094

Initiative: Transfers one Office Assistant II position from the Licensing and Enforcement program to the Administrative Services - Professional and Financial Regulation program.

<b>OTHER SPECIAL</b>	<b>2009-10</b>	<b>2010-11</b>
<b>REVENUE FUNDS</b>		
POSITIONS -	1.000	1.000
LEGISLATIVE COUNT		
Personal Services	\$48,783	\$51,698
All Other	\$150	\$159
OTHER SPECIAL	\$48,933	\$51,857
REVENUE FUNDS TOTAL		

#### Administrative Services - Professional and Financial Regulation 0094

Initiative: Adjusts funding for STA-CAP charges due to rate changes.

<b>OTHER SPECIAL</b>	<b>2009-10</b>	<b>2010-11</b>
<b>REVENUE FUNDS</b>		
All Other	\$2,628	\$2,669
OTHER SPECIAL	\$2,628	\$2,669
REVENUE FUNDS TOTAL		

#### Administrative Services - Professional and Financial Regulation 0094

Initiative: Reorganizes one Office Assistant II position from 42 hours biweekly to an Office Associate II Supervisor position 80 hours biweekly and transfers the position from the Licensing and Enforcement program to the Administrative Services - Professional and Financial Regulation program.

<b>OTHER SPECIAL</b>	<b>2009-10</b>	<b>2010-11</b>
<b>REVENUE FUNDS</b>		
POSITIONS -	1.000	1.000
LEGISLATIVE COUNT		
Personal Services	\$56,196	\$59,575
All Other	\$172	\$183

OTHER SPECIAL	\$56,368	\$59,758
REVENUE FUNDS TOTAL		

#### Administrative Services - Professional and Financial Regulation 0094

Initiative: Transfers one Secretary Specialist position from the Administrative Services - Professional and Financial Regulation program to the Office of Securities program and transfers one Secretary Specialist position from the Office of Securities program to the Administrative Services - Professional and Financial Regulation program.

<b>OTHER SPECIAL</b>	<b>2009-10</b>	<b>2010-11</b>
<b>REVENUE FUNDS</b>		
Personal Services	\$1,755	\$2,534
All Other	\$5	\$8
OTHER SPECIAL	\$1,760	\$2,542
REVENUE FUNDS TOTAL		

#### Administrative Services - Professional and Financial Regulation 0094

Initiative: Provides funding for a new lease agreement.

<b>OTHER SPECIAL</b>	<b>2009-10</b>	<b>2010-11</b>
<b>REVENUE FUNDS</b>		
All Other	\$63,193	\$83,255
OTHER SPECIAL	\$63,193	\$83,255
REVENUE FUNDS TOTAL		

#### Administrative Services - Professional and Financial Regulation 0094

Initiative: Provides funding necessary to pay for services provided by the Security and Employment Service Center.

<b>OTHER SPECIAL</b>	<b>2009-10</b>	<b>2010-11</b>
<b>REVENUE FUNDS</b>		
All Other	\$101,711	\$116,356
OTHER SPECIAL	\$101,711	\$116,356
REVENUE FUNDS TOTAL		

#### Administrative Services - Professional and Financial Regulation 0094

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$1,003,070	\$1,003,070
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,003,070	\$1,003,070

#### **Administrative Services - Professional and Financial Regulation 0094**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
Capital Expenditures	\$50,000	\$50,000
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,000	\$50,000

#### **ADMINISTRATIVE SERVICES - PROFESSIONAL AND FINANCIAL REGULATION 0094**

##### **PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$470,960	\$491,180
All Other	\$3,523,607	\$3,558,378
Capital Expenditures	\$50,000	\$50,000
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,044,567	\$4,099,558

#### **Bureau of Consumer Credit Protection 0091**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	15.500	15.500
Personal Services	\$1,213,384	\$1,253,136
All Other	\$217,818	\$217,818
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,431,202	\$1,470,954

#### **Bureau of Consumer Credit Protection 0091**

Initiative: Provides funding for software improvements necessitated by mandated participation in a

web-based nationwide licensing system administered by the Conference of State Bank Supervisors. The new software will allow integration of the current system with the Nationwide Mortgage Licensing System, which will allow state-licensed loan officers to apply for, amend, update or renew a license online.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$35,308	\$35,308
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$35,308	\$35,308

#### **BUREAU OF CONSUMER CREDIT PROTECTION 0091**

##### **PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	15.500	15.500
Personal Services	\$1,213,384	\$1,253,136
All Other	\$253,126	\$253,126
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,466,510	\$1,506,262

#### **Dental Examiners - Board of 0384**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$191,312	\$201,855
All Other	\$202,929	\$202,929
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$394,241	\$404,784

#### **DENTAL EXAMINERS - BOARD OF 0384**

##### **PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$191,312	\$201,855
All Other	\$202,929	\$202,929

OTHER SPECIAL	\$394,241	\$404,784
REVENUE FUNDS TOTAL		

**Engineers - Board of Registration for Professional 0369**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL</b>	<b>2009-10</b>	<b>2010-11</b>
<b>REVENUE FUNDS</b>		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.438	0.438
Personal Services	\$80,795	\$82,032
All Other	\$160,478	\$160,478

OTHER SPECIAL	\$241,273	\$242,510
REVENUE FUNDS TOTAL		

**ENGINEERS - BOARD OF REGISTRATION FOR PROFESSIONAL 0369****PROGRAM SUMMARY**

<b>OTHER SPECIAL</b>	<b>2009-10</b>	<b>2010-11</b>
<b>REVENUE FUNDS</b>		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.438	0.438
Personal Services	\$80,795	\$82,032
All Other	\$160,478	\$160,478

OTHER SPECIAL	\$241,273	\$242,510
REVENUE FUNDS TOTAL		

**Financial Institutions - Bureau of 0093**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL</b>	<b>2009-10</b>	<b>2010-11</b>
<b>REVENUE FUNDS</b>		
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	\$1,759,284	\$1,812,188
All Other	\$644,377	\$644,377

OTHER SPECIAL	\$2,403,661	\$2,456,565
REVENUE FUNDS TOTAL		

**FINANCIAL INSTITUTIONS - BUREAU OF 0093****PROGRAM SUMMARY**

<b>OTHER SPECIAL</b>	<b>2009-10</b>	<b>2010-11</b>
<b>REVENUE FUNDS</b>		
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	\$1,759,284	\$1,812,188
All Other	\$644,377	\$644,377

OTHER SPECIAL	\$2,403,661	\$2,456,565
REVENUE FUNDS TOTAL		

**Insurance - Bureau of 0092**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL</b>	<b>2009-10</b>	<b>2010-11</b>
<b>REVENUE FUNDS</b>		
POSITIONS - LEGISLATIVE COUNT	80.500	80.500
Personal Services	\$6,614,334	\$6,789,334
All Other	\$1,793,609	\$1,793,609

OTHER SPECIAL	\$8,407,943	\$8,582,943
REVENUE FUNDS TOTAL		

**Insurance - Bureau of 0092**

Initiative: Provides funding to address increases in costs of Attorney General salaries and benefits for those attorneys providing legal services to the Department of Professional and Financial Regulation.

<b>OTHER SPECIAL</b>	<b>2009-10</b>	<b>2010-11</b>
<b>REVENUE FUNDS</b>		
All Other	\$6,297	\$22,050

OTHER SPECIAL	\$6,297	\$22,050
REVENUE FUNDS TOTAL		

**Insurance - Bureau of 0092**

Initiative: Provides funding for a new lease agreement.

<b>OTHER SPECIAL</b>	<b>2009-10</b>	<b>2010-11</b>
<b>REVENUE FUNDS</b>		
All Other	\$73,966	\$191,195

OTHER SPECIAL	\$73,966	\$191,195
REVENUE FUNDS TOTAL		

**INSURANCE - BUREAU OF 0092  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	80.500	80.500
Personal Services	\$6,614,334	\$6,789,334
All Other	\$1,873,872	\$2,006,854
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$8,488,206</b>	<b>\$8,796,188</b>

**Licensing and Enforcement 0352**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	63.500	63.500
Personal Services	\$4,400,103	\$4,524,822
All Other	\$2,328,016	\$2,328,016
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$6,728,119</b>	<b>\$6,852,838</b>

**Licensing and Enforcement 0352**

Initiative: Transfers one Office Assistant II position from the Licensing and Enforcement program to the Administrative Services - Professional and Financial Regulation program.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$48,783)	(\$51,698)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$48,783)</b>	<b>(\$51,698)</b>

**Licensing and Enforcement 0352**

Initiative: Provides funding for an increase in the contract cost of hearing officer services.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$35,000	\$35,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$35,000</b>	<b>\$35,000</b>

**Licensing and Enforcement 0352**

Initiative: Provides funding to pay for the increased cost of background checks for new license applicants.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$57,832	\$56,832
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$57,832</b>	<b>\$56,832</b>

**Licensing and Enforcement 0352**

Initiative: Provides funding to address increases in costs of Attorney General salaries and benefits for those attorneys providing legal services to the Department of Professional and Financial Regulation.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$18,841	\$82,827
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$18,841</b>	<b>\$82,827</b>

**Licensing and Enforcement 0352**

Initiative: Reorganizes one Office Assistant II position from 42 hours biweekly to an Office Associate II Supervisor position 80 hours biweekly and transfers the position from the Licensing and Enforcement program to the Administrative Services - Professional and Financial Regulation program.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$25,808)	(\$27,341)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$25,808)</b>	<b>(\$27,341)</b>

**LICENSING AND ENFORCEMENT 0352****PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	61.500	61.500
Personal Services	\$4,325,512	\$4,445,783
All Other	\$2,439,689	\$2,502,675
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$6,765,201</b>	<b>\$6,948,458</b>

**Licensure in Medicine - Board of 0376**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
POSITIONS - FTE COUNT	0.770	0.770
Personal Services	\$725,437	\$745,033
All Other	\$670,889	\$670,889
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,396,326	\$1,415,922

**Licensure in Medicine - Board of 0376**

Initiative: Continues one limited-period Office Associate II position previously authorized to continue in Public Law 2007, chapter 240. The position will end on June 11, 2011.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$54,053	\$57,298
All Other	\$667	\$0
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$54,720	\$57,298

**Licensure in Medicine - Board of 0376**

Initiative: Continues one limited-period part-time Physician III position previously established in Public Law 2007, chapter 240. This position is needed to review and evaluate medical components of consumer complaints. This position will end on June 11, 2011.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$100,320	\$101,762
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$100,320	\$101,762

**Licensure in Medicine - Board of 0376**

Initiative: Adjusts funding for STA-CAP charges due to rate changes.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$3,426	\$7,760
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,426	\$7,760

**LICENSURE IN MEDICINE - BOARD OF 0376  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
POSITIONS - FTE COUNT	0.770	0.770
Personal Services	\$879,810	\$904,093
All Other	\$674,982	\$678,649
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,554,792	\$1,582,742

**Manufactured Housing Board 0351**

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$23,554	\$23,554
<hr/>		
FEDERAL EXPENDITURES FUND TOTAL	\$23,554	\$23,554

**MANUFACTURED HOUSING BOARD 0351  
PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$23,554	\$23,554
<hr/>		
FEDERAL EXPENDITURES FUND TOTAL	\$23,554	\$23,554

**Nursing - Board of 0372**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$495,619	\$504,412
All Other	\$361,543	\$361,543
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$857,162	\$865,955

**Nursing - Board of 0372**

Initiative: Establishes one limited-period Field Investigator position to enable the State Board of Nursing to

investigate filed complaints. This position will end on June 11, 2011.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$65,052	\$68,990
All Other	\$881	\$935
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$65,933	\$69,925

### Nursing - Board of 0372

Initiative: Establishes one limited-period Consumer Outreach Specialist position to enable the State Board of Nursing to assist complainants through the complaint process. This position will end on June 11, 2011.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$72,904	\$77,032
All Other	\$988	\$1,044
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$73,892	\$78,076

### NURSING - BOARD OF 0372 PROGRAM SUMMARY

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$633,575	\$650,434
All Other	\$363,412	\$363,522
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$996,987	\$1,013,956

### Office of Securities 0943

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$956,711	\$990,850
All Other	\$335,090	\$335,090
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,291,801	\$1,325,940

### Office of Securities 0943

Initiative: Transfers one Secretary Specialist position from the Administrative Services - Professional and Financial Regulation program to the Office of Securities program and transfers one Secretary Specialist position from the Office of Securities program to the Administrative Services - Professional and Financial Regulation program.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$1,755)	(\$2,534)
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,755)	(\$2,534)

### Office of Securities 0943

Initiative: Provides funding for an increase in expected expenditures and related STA-CAP based on new Investor Protection Trust-funded initiatives from Investor Protection Trust grant.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$59,926	\$59,926
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$59,926	\$59,926

### Office of Securities 0943

Initiative: Provides funding for a new lease agreement.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$15,749	\$36,347
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,749	\$36,347

### OFFICE OF SECURITIES 0943 PROGRAM SUMMARY

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$954,956	\$988,316
All Other	\$410,765	\$431,363
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,365,721	\$1,419,679

### Optometry - Board of 0385



## Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$47,479	\$48,480
All Other	\$19,052	\$19,052
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$66,531</b>	<b>\$67,532</b>

**OPTOMETRY - BOARD OF 0385****PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$47,479	\$48,480
All Other	\$19,052	\$19,052
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$66,531</b>	<b>\$67,532</b>

**Osteopathic Licensure - Board of 0383**

## Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$71,621	\$72,834
All Other	\$125,658	\$125,658
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$197,279</b>	<b>\$198,492</b>

**OSTEOPATHIC LICENSURE - BOARD OF 0383****PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$71,621	\$72,834
All Other	\$125,658	\$125,658
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$197,279</b>	<b>\$198,492</b>

**PROFESSIONAL AND  
FINANCIAL  
REGULATION,  
DEPARTMENT OF  
DEPARTMENT TOTALS**

	<b>2009-10</b>	<b>2010-11</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$23,554</b>	<b>\$23,554</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$27,984,969</b>	<b>\$28,736,726</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$28,008,523</b>	<b>\$28,760,280</b>

**Sec. A-56. Appropriations and allocations.**  
The following appropriations and allocations are made.

**PROGRAM EVALUATION AND  
GOVERNMENT ACCOUNTABILITY, OFFICE  
OF****Office of Program Evaluation and Government  
Accountability 0976**

## Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$772,463	\$804,048
All Other	\$253,949	\$253,949
<b>GENERAL FUND TOTAL</b>	<b>\$1,026,412</b>	<b>\$1,057,997</b>

**Office of Program Evaluation and Government  
Accountability 0976**

Initiative: Reduces funding based on projected operational needs and expenditure patterns.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$34,864)	(\$32,278)
<b>GENERAL FUND TOTAL</b>	<b>(\$34,864)</b>	<b>(\$32,278)</b>

**Office of Program Evaluation and Government  
Accountability 0976**

Initiative: Reduces funding based on projected operational needs and expenditure patterns and the biennial budget recommended by the Government Oversight Committee and approved by the Legislative Council.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$46,483)	(\$45,483)

GENERAL FUND TOTAL	(\$46,483)	(\$45,483)
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**Office of Program Evaluation and Government Accountability 0976**

Initiative: Reduces funding budgeted for consultant services.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$50,000)	(\$50,000)

GENERAL FUND TOTAL	(\$50,000)	(\$50,000)
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**Office of Program Evaluation and Government Accountability 0976**

Initiative: Deappropriates funds based on estimated savings from requiring state employees to pay a portion of their health insurance.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$2,472)	(\$3,713)

GENERAL FUND TOTAL	(\$2,472)	(\$3,713)
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**OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY 0976**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$769,991	\$800,335
All Other	\$122,602	\$126,188

GENERAL FUND TOTAL	\$892,593	\$926,523
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**PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY, OFFICE OF**

<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
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GENERAL FUND	\$892,593	\$926,523
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<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$892,593</b>	<b>\$926,523</b>
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**Sec. A-57. Appropriations and allocations.**  
The following appropriations and allocations are made.

**PROPERTY TAX REVIEW, STATE BOARD OF**

**Property Tax Review - State Board of 0357**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$9,400	\$9,400
All Other	\$83,611	\$83,611

GENERAL FUND TOTAL	\$93,011	\$93,011
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**Property Tax Review - State Board of 0357**

Initiative: Reduces funding for per diem and All Other for the State Board of Property Tax Review by limiting the number of hearings held annually.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$3,301)	(\$3,301)
All Other	(\$6,000)	(\$6,000)

GENERAL FUND TOTAL	(\$9,301)	(\$9,301)
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**PROPERTY TAX REVIEW - STATE BOARD OF 0357**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$6,099	\$6,099
All Other	\$77,611	\$77,611

GENERAL FUND TOTAL	\$83,710	\$83,710
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**PROPERTY TAX REVIEW, STATE BOARD OF**

<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
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GENERAL FUND	\$83,710	\$83,710
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<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$83,710</b>	<b>\$83,710</b>
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**Sec. A-58. Appropriations and allocations.**  
The following appropriations and allocations are made.

**PUBLIC BROADCASTING CORPORATION, MAINE**

**Maine Public Broadcasting Corporation 0033**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$2,171,372	\$2,171,372

GENERAL FUND TOTAL	\$2,171,372	\$2,171,372

**Maine Public Broadcasting Corporation 0033**

Initiative: Reduces funding to maintain costs within available resources.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$217,137)	(\$217,137)
GENERAL FUND TOTAL	(\$217,137)	(\$217,137)

**MAINE PUBLIC BROADCASTING CORPORATION 0033****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$1,954,235	\$1,954,235
GENERAL FUND TOTAL	\$1,954,235	\$1,954,235

**PUBLIC BROADCASTING CORPORATION, MAINE**

<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
GENERAL FUND	\$1,954,235	\$1,954,235
DEPARTMENT TOTAL - ALL FUNDS	\$1,954,235	\$1,954,235

**Sec. A-59. Appropriations and allocations.**

The following appropriations and allocations are made.

**PUBLIC SAFETY, DEPARTMENT OF****Administration - Public Safety 0088**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$144,148	\$144,693
All Other	\$200,318	\$200,318
GENERAL FUND TOTAL	\$344,466	\$345,011

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$150,317	\$155,531

All Other	\$1,398,937	\$1,398,937
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FEDERAL EXPENDITURES FUND TOTAL	\$1,549,254	\$1,554,468
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$153,756	\$155,947
All Other	\$102,299	\$102,299

OTHER SPECIAL REVENUE FUNDS TOTAL	\$256,055	\$258,246
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**Administration - Public Safety 0088**

Initiative: Provides funding for the increased cost of building rent.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$86	\$174

FEDERAL EXPENDITURES FUND TOTAL	\$86	\$174
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**Administration - Public Safety 0088**

Initiative: Provides funding for increases in financial and human resource services.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$14,000	\$14,000
GENERAL FUND TOTAL	\$14,000	\$14,000

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$1,752	\$1,752
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,752	\$1,752

**ADMINISTRATION - PUBLIC SAFETY 0088 PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$144,148	\$144,693
All Other	\$214,318	\$214,318

GENERAL FUND TOTAL	\$358,466	\$359,011	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	Personal Services	\$171,672	\$181,382
Personal Services	\$150,317	\$155,531	All Other	\$130,639	\$130,639
All Other	\$1,399,023	\$1,399,111	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$302,311</b>	<b>\$312,021</b>
FEDERAL EXPENDITURES FUND TOTAL	\$1,549,340	\$1,554,642	<b>BUREAU OF BUILDING CODES AND STANDARDS Z073</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>	<b>PROGRAM SUMMARY</b>		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$153,756	\$155,947	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
All Other	\$104,051	\$104,051	Personal Services	\$171,672	\$181,382
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$257,807</b>	<b>\$259,998</b>	All Other	\$130,639	\$130,639
			<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$302,311</b>	<b>\$312,021</b>

**Background Checks - Certified Nursing Assistants 0992**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$55,700	\$58,526
All Other	\$12,056	\$12,056
<b>GENERAL FUND TOTAL</b>	<b>\$67,756</b>	<b>\$70,582</b>

**BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS 0992****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$55,700	\$58,526
All Other	\$12,056	\$12,056
<b>GENERAL FUND TOTAL</b>	<b>\$67,756</b>	<b>\$70,582</b>

**Bureau of Building Codes and Standards Z073**

Initiative: BASELINE BUDGET

**Capitol Security - Bureau of 0101**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	9.500	9.500
Personal Services	\$588,968	\$608,755
All Other	\$45,420	\$45,420
<b>GENERAL FUND TOTAL</b>	<b>\$634,388</b>	<b>\$654,175</b>

**Capitol Security - Bureau of 0101**

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$8,250	\$7,890
<b>GENERAL FUND TOTAL</b>	<b>\$8,250</b>	<b>\$7,890</b>

**CAPITOL SECURITY - BUREAU OF 0101**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	9,500	9,500
Personal Services	\$588,968	\$608,755
All Other	\$53,670	\$53,310
<b>GENERAL FUND TOTAL</b>	<b>\$642,638</b>	<b>\$662,065</b>

POSITIONS - LEGISLATIVE COUNT	4,000	4,000
Personal Services	\$304,055	\$320,875
All Other	\$15,295	\$15,541
<b>CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL</b>	<b>\$319,350</b>	<b>\$336,416</b>

**Consolidated Emergency Communications Z021**

Initiative: BASELINE BUDGET

<b>CONSOLIDATED EMERGENCY COMMUNICATIONS FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	75,000	75,000
Personal Services	\$5,221,274	\$5,383,944
All Other	\$496,347	\$496,347
<b>CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL</b>	<b>\$5,717,621</b>	<b>\$5,880,291</b>

**Consolidated Emergency Communications Z021**

Initiative: Provides funding for increased costs of technology, professional services, gasoline and supplies for the Consolidated Emergency Communications Fund program.

<b>CONSOLIDATED EMERGENCY COMMUNICATIONS FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$114,349	\$119,339
Capital Expenditures	\$26,000	\$0
<b>CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL</b>	<b>\$140,349</b>	<b>\$119,339</b>

**Consolidated Emergency Communications Z021**

Initiative: Provides funding for the increased cost of building rent.

<b>CONSOLIDATED EMERGENCY COMMUNICATIONS FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$1,513	\$3,025
<b>CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL</b>	<b>\$1,513</b>	<b>\$3,025</b>

**Consolidated Emergency Communications Z021**

Initiative: Eliminates 2 vacant Emergency Communications Technician positions.

<b>CONSOLIDATED EMERGENCY COMMUNICATIONS FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$102,598)	(\$107,659)
<b>CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL</b>	<b>(\$102,598)</b>	<b>(\$107,659)</b>

**Consolidated Emergency Communications Z021**

Initiative: Establishes 2 Emergency Communications Specialist Supervisor positions, one Emergency Communications Specialist position and one Public Safety Emergency Dispatch System Administrator position and provides funding for related All Other costs.

<b>CONSOLIDATED EMERGENCY COMMUNICATIONS FUND</b>	<b>2009-10</b>	<b>2010-11</b>
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**CONSOLIDATED EMERGENCY  
COMMUNICATIONS Z021****PROGRAM SUMMARY**

<b>CONSOLIDATED EMERGENCY COMMUNICATIONS FUND</b>	<b>2009-10</b>	<b>2010-11</b>
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**FIRST REGULAR SESSION - 2009**

**PUBLIC LAW, C. 213**

POSITIONS - LEGISLATIVE COUNT	77,000	77,000
Personal Services	\$5,422,731	\$5,597,160
All Other	\$627,504	\$634,252
Capital Expenditures	\$26,000	\$0
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	\$6,076,235	\$6,231,412

**Criminal Justice Academy 0290**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	11,000	11,000
Personal Services	\$802,878	\$821,258
All Other	\$842,847	\$842,847
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,645,725	\$1,664,105

**Criminal Justice Academy 0290**

Initiative: Provides funding for the increased cost of gasoline.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$7,929	\$7,929
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,929	\$7,929

**Criminal Justice Academy 0290**

Initiative: Provides funding for the basic law enforcement training program at the Maine Criminal Justice Academy.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$156,588	\$156,588
OTHER SPECIAL REVENUE FUNDS TOTAL	\$156,588	\$156,588

**Criminal Justice Academy 0290**

Initiative: Provides funding for contracted services to provide lesson planning and development.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$80,445	\$80,445
OTHER SPECIAL REVENUE FUNDS TOTAL	\$80,445	\$80,445

**Criminal Justice Academy 0290**

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

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

**Criminal Justice Academy 0290**

Initiative: Provides funding for federal highway safety grants.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$25,000	\$25,000
FEDERAL EXPENDITURES FUND TOTAL	\$25,000	\$25,000

**CRIMINAL JUSTICE ACADEMY 0290**

**PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$25,000	\$25,000
FEDERAL EXPENDITURES FUND TOTAL	\$25,000	\$25,000

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	11,000	11,000
Personal Services	\$802,878	\$821,258
All Other	\$1,102,809	\$1,104,809

OTHER SPECIAL	\$1,905,687	\$1,926,067
REVENUE FUNDS TOTAL		

**Drug Enforcement Agency 0388**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS -	3.000	3.000
LEGISLATIVE COUNT		
Personal Services	\$211,749	\$214,269
All Other	\$2,138,222	\$2,138,222

GENERAL FUND TOTAL	\$2,349,971	\$2,352,491
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$864,410	\$864,410

FEDERAL EXPENDITURES FUND TOTAL	\$864,410	\$864,410
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$398,344	\$398,344

OTHER SPECIAL REVENUE FUNDS TOTAL	\$398,344	\$398,344
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**Drug Enforcement Agency 0388**

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$135,000	\$135,000

GENERAL FUND TOTAL	\$135,000	\$135,000
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$19,808	\$20,527

FEDERAL EXPENDITURES FUND TOTAL	\$19,808	\$20,527
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**Drug Enforcement Agency 0388**

Initiative: Provides funding for federal drug enforcement programs.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$76,745	\$48,495

FEDERAL EXPENDITURES FUND TOTAL	\$76,745	\$48,495
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**DRUG ENFORCEMENT AGENCY 0388 PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS -	3.000	3.000
LEGISLATIVE COUNT		
Personal Services	\$211,749	\$214,269
All Other	\$2,273,222	\$2,273,222

GENERAL FUND TOTAL	\$2,484,971	\$2,487,491
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$960,963	\$933,432

FEDERAL EXPENDITURES FUND TOTAL	\$960,963	\$933,432
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$398,344	\$398,344

OTHER SPECIAL REVENUE FUNDS TOTAL	\$398,344	\$398,344
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**Emergency Medical Services 0485**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS -	5.000	5.000
LEGISLATIVE COUNT		
Personal Services	\$384,973	\$393,680
All Other	\$599,833	\$599,833

GENERAL FUND TOTAL	\$984,806	\$993,513
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
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POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$73,833	\$75,005
All Other	\$104,805	\$104,805

FEDERAL EXPENDITURES	\$178,638	\$179,810
FUND TOTAL		

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$80,240	\$81,980
All Other	\$46,512	\$46,512
OTHER SPECIAL REVENUE FUNDS TOTAL	\$126,752	\$128,492

**Emergency Medical Services 0485**

Initiative: Provides funding for federal highway safety grants.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$80,000	\$80,000
FEDERAL EXPENDITURES FUND TOTAL	\$80,000	\$80,000

**Emergency Medical Services 0485**

Initiative: Provides funding for grants from the Department of Health and Human Services, Maine Center for Disease Control and Prevention.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$125,000	\$125,000
FEDERAL EXPENDITURES FUND TOTAL	\$125,000	\$125,000

**Emergency Medical Services 0485**

Initiative: Reduces funding from savings achieved by eliminating paper distribution of emergency medical publications.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$17,864)	(\$54,500)
GENERAL FUND TOTAL	(\$17,864)	(\$54,500)

**EMERGENCY MEDICAL SERVICES 0485  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$384,973	\$393,680
All Other	\$581,969	\$545,333
GENERAL FUND TOTAL	\$966,942	\$939,013

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$73,833	\$75,005
All Other	\$309,805	\$309,805
FEDERAL EXPENDITURES FUND TOTAL	\$383,638	\$384,810

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$80,240	\$81,980
All Other	\$46,512	\$46,512
OTHER SPECIAL REVENUE FUNDS TOTAL	\$126,752	\$128,492

**FHM - Fire Marshal 0964**

Initiative: BASELINE BUDGET

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$223,564	\$228,303
All Other	\$12,120	\$12,120
FUND FOR A HEALTHY MAINE TOTAL	\$235,684	\$240,423

**FHM - Fire Marshal 0964**

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



and network and telephone services including wireless technology.

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$2,524	\$2,524
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$2,524</b>	<b>\$2,524</b>

#### **FHM - Fire Marshal 0964**

Initiative: Reduces funding to maintain costs within available resources.

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$171)	(\$918)
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>(\$171)</b>	<b>(\$918)</b>

#### **FHM - FIRE MARSHAL 0964**

##### **PROGRAM SUMMARY**

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	3,000	3,000
Personal Services	\$223,564	\$228,303
All Other	\$14,473	\$13,726
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$238,037</b>	<b>\$242,029</b>

#### **Fire Marshal - Office of 0327**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	39,000	39,000
Personal Services	\$3,375,777	\$3,453,975
All Other	\$715,610	\$715,610
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$4,091,387</b>	<b>\$4,169,585</b>

#### **Fire Marshal - Office of 0327**

Initiative: Provides funding for the increased cost of building rent.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$1,011	\$2,022
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,011</b>	<b>\$2,022</b>

#### **Fire Marshal - Office of 0327**

Initiative: Provides funding for the increased cost of gasoline.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$106,058	\$106,058
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$106,058</b>	<b>\$106,058</b>

#### **Fire Marshal - Office of 0327**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$57,465	\$57,465
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$57,465</b>	<b>\$57,465</b>

#### **Fire Marshal - Office of 0327**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$5,040	\$5,040
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$5,040</b>	<b>\$5,040</b>

#### **Fire Marshal - Office of 0327**

Initiative: Provides funding for vehicles and other capital equipment.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
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Capital Expenditures	\$215,750	\$215,750
OTHER SPECIAL	\$215,750	\$215,750
REVENUE FUNDS TOTAL		

### FIRE MARSHAL - OFFICE OF 0327 PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	39.000	39.000
Personal Services	\$3,375,777	\$3,453,975
All Other	\$885,184	\$886,195
Capital Expenditures	\$215,750	\$215,750
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,476,711	\$4,555,920

### Gambling Control Board Z002

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$534,946	\$548,937
All Other	\$651,085	\$651,085

GENERAL FUND TOTAL	\$1,186,031	\$1,200,022
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OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$668,697	\$668,697
OTHER SPECIAL REVENUE FUNDS TOTAL	\$668,697	\$668,697

### Gambling Control Board Z002

Initiative: Reduces funding for gambling addiction services on a one-time basis in fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
All Other	(\$50,000)	(\$50,000)
GENERAL FUND TOTAL	(\$50,000)	(\$50,000)

### Gambling Control Board Z002

Initiative: Reduces funding to bring allocations into line with projected available resources based on the

reprojections of racino revenue by the Revenue Forecasting Committee in December 2008.

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

### Gambling Control Board Z002

Initiative: Eliminates a vacant Clerk IV position.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$61,370)	(\$64,244)
GENERAL FUND TOTAL	(\$61,370)	(\$64,244)

### GAMBLING CONTROL BOARD Z002 PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$473,576	\$484,693
All Other	\$601,085	\$601,085

GENERAL FUND TOTAL	\$1,074,661	\$1,085,778
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OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$479,163	\$488,246
OTHER SPECIAL REVENUE FUNDS TOTAL	\$479,163	\$488,246

### Highway Safety DPS 0457

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$245,533	\$255,192
All Other	\$1,719,235	\$1,719,235
FEDERAL EXPENDITURES FUND TOTAL	\$1,964,768	\$1,974,427

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$31,447	\$31,975
All Other	\$309,035	\$309,035
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$340,482</b>	<b>\$341,010</b>

**Highway Safety DPS 0457**

Initiative: Provides funding to establish one Highway Safety Coordinator position to administer certain highway safety programs.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$64,639	\$67,950
All Other	\$746	\$785
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$65,385</b>	<b>\$68,735</b>

**Highway Safety DPS 0457**

Initiative: Reorganizes 2 Highway Safety Coordinator positions from range 19 to range 21.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$7,567	\$7,646
All Other	\$93	\$94
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$7,660</b>	<b>\$7,740</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$2,539	\$2,566
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,539</b>	<b>\$2,566</b>

**HIGHWAY SAFETY DPS 0457****PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000

Personal Services	\$317,739	\$330,788
All Other	\$1,720,074	\$1,720,114
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,037,813</b>	<b>\$2,050,902</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$33,986	\$34,541
All Other	\$309,035	\$309,035
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$343,021</b>	<b>\$343,576</b>

**Licensing and Enforcement - Public Safety 0712**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$866,858	\$891,877
All Other	\$258,286	\$258,286
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,125,144</b>	<b>\$1,150,163</b>

**Licensing and Enforcement - Public Safety 0712**

Initiative: Provides funding for the increased cost of building rent.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$794	\$1,588
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$794</b>	<b>\$1,588</b>

**Licensing and Enforcement - Public Safety 0712**

Initiative: Eliminates one Office Assistant II position, one Public Safety Inspector I position and one State Police Detective position associated with tournament gaming.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$199,680)	(\$207,067)

All Other	(\$12,900)	(\$12,900)
OTHER SPECIAL	(\$212,580)	(\$219,967)
REVENUE FUNDS TOTAL		

**Licensing and Enforcement - Public Safety 0712**

Initiative: Provides funding for vehicles and other capital equipment.

<b>OTHER SPECIAL</b>	<b>2009-10</b>	<b>2010-11</b>
<b>REVENUE FUNDS</b>		
Capital Expenditures	\$38,300	\$40,100
OTHER SPECIAL	\$38,300	\$40,100
REVENUE FUNDS TOTAL		

**LICENSING AND ENFORCEMENT - PUBLIC SAFETY 0712****PROGRAM SUMMARY**

<b>OTHER SPECIAL</b>	<b>2009-10</b>	<b>2010-11</b>
<b>REVENUE FUNDS</b>		
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$667,178	\$684,810
All Other	\$246,180	\$246,974
Capital Expenditures	\$38,300	\$40,100
OTHER SPECIAL	\$951,658	\$971,884
REVENUE FUNDS TOTAL		

**Liquor Enforcement 0293**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$751,824	\$769,200
All Other	\$127,999	\$127,999
GENERAL FUND TOTAL	\$879,823	\$897,199

<b>OTHER SPECIAL</b>	<b>2009-10</b>	<b>2010-11</b>
<b>REVENUE FUNDS</b>		
All Other	\$19,190	\$19,190
OTHER SPECIAL	\$19,190	\$19,190
REVENUE FUNDS TOTAL		

**Liquor Enforcement 0293**

Initiative: Establishes one Public Safety Inspector II position and related All Other to administer an increased number of liquor licenses and ensure compliance.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$63,106
All Other	\$0	\$10,000
GENERAL FUND TOTAL	\$0	\$73,106

**LIQUOR ENFORCEMENT 0293****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	11.000	12.000
Personal Services	\$751,824	\$832,306
All Other	\$127,999	\$137,999
GENERAL FUND TOTAL	\$879,823	\$970,305

<b>OTHER SPECIAL</b>	<b>2009-10</b>	<b>2010-11</b>
<b>REVENUE FUNDS</b>		
All Other	\$19,190	\$19,190
OTHER SPECIAL	\$19,190	\$19,190
REVENUE FUNDS TOTAL		

**State Police 0291**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	318.000	318.000
Personal Services	\$13,743,917	\$14,067,945
All Other	\$5,619,782	\$5,619,782
GENERAL FUND TOTAL	\$19,363,699	\$19,687,727

<b>FEDERAL</b>	<b>2009-10</b>	<b>2010-11</b>
<b>EXPENDITURES FUND</b>		
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$340,399	\$356,851
All Other	\$2,120,304	\$2,120,304

FEDERAL EXPENDITURES	\$2,460,703	\$2,477,155
FUND TOTAL		

**OTHER SPECIAL REVENUE FUNDS**

	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	9,000	9,000
Personal Services	\$653,603	\$683,606
All Other	\$613,175	\$613,175

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,266,778	\$1,296,781
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**State Police 0291**

Initiative: Provides funding for contracted system maintenance of the criminal history repository.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$68,978	\$135,350
GENERAL FUND TOTAL	\$68,978	\$135,350

**State Police 0291**

Initiative: Adjusts funding from 40% General Fund and 60% Highway Fund to 51% General Fund and 49% Highway Fund in accordance with Public Law 2007, chapter 682.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$3,780,088	\$3,869,186
All Other	\$1,521,961	\$1,521,961
GENERAL FUND TOTAL	\$5,302,049	\$5,391,147

**State Police 0291**

Initiative: Eliminates one Communications Technician position and all funding in the Communications Other Special Revenue Funds account within the State Police program.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$62,382)	(\$66,085)
All Other	(\$82,175)	(\$82,175)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$144,557)	(\$148,260)

**State Police 0291**

Initiative: Reduces funding for the replacement of state police vehicles.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$102,000)	(\$204,000)
GENERAL FUND TOTAL	(\$102,000)	(\$204,000)

**State Police 0291**

Initiative: Reduces funding for overtime in the State Bureau of Identification.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$83,374)	(\$84,440)
GENERAL FUND TOTAL	(\$83,374)	(\$84,440)

**State Police 0291**

Initiative: Reduces funding for general operating expenses in the State Police program.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$11,490)	(\$11,691)
GENERAL FUND TOTAL	(\$11,490)	(\$11,691)

**State Police 0291**

Initiative: Reduces funding for travel related to training and investigations.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$28,050)	(\$28,050)
GENERAL FUND TOTAL	(\$28,050)	(\$28,050)

**State Police 0291**

Initiative: Eliminates funding for reimbursement for educational costs.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$19,380)	(\$19,380)
GENERAL FUND TOTAL	(\$19,380)	(\$19,380)

**State Police 0291**

Initiative: Reduces funding for printing of statutes for each state police officer.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$8,843)	(\$8,843)

GENERAL FUND TOTAL	(\$8,843)	(\$8,843)
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**State Police 0291**

Initiative: Eliminates one Auto Mechanic II position.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS -	0.000	(1.000)
LEGISLATIVE COUNT		
Personal Services	\$0	(\$30,149)

GENERAL FUND TOTAL	\$0	(\$30,149)
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**STATE POLICE 0291****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS -	318.000	317.000
LEGISLATIVE COUNT		
Personal Services	\$17,440,631	\$17,822,542
All Other	\$7,040,958	\$7,005,129

GENERAL FUND TOTAL	\$24,481,589	\$24,827,671
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS -	5.000	5.000
LEGISLATIVE COUNT		
Personal Services	\$340,399	\$356,851
All Other	\$2,120,304	\$2,120,304

FEDERAL EXPENDITURES FUND TOTAL	\$2,460,703	\$2,477,155
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS -	8.000	8.000
LEGISLATIVE COUNT		
Personal Services	\$591,221	\$617,521
All Other	\$531,000	\$531,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,122,221	\$1,148,521
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**Traffic Safety - Commercial Vehicle Enforcement 0715**

Initiative: Adjusts funding in the Federal Expenditures Fund and Highway Fund in order to accurately account for Federal Motor Carrier Safety Administration funds by reallocating 12 Motor Carrier Inspector posi-

tions and one Motor Carrier Inspector Supervisor position from 100% Highway Fund to 66% Highway Fund and 34% Federal Expenditures Fund.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$338,724	\$345,420
All Other	\$5,244	\$5,347
FEDERAL EXPENDITURES FUND TOTAL	\$343,968	\$350,767

**TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715****PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$338,724	\$345,420
All Other	\$5,244	\$5,347
FEDERAL EXPENDITURES FUND TOTAL	\$343,968	\$350,767

**Turnpike Enforcement 0547**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS -	36.000	36.000
LEGISLATIVE COUNT		
Personal Services	\$4,689,108	\$4,747,764
All Other	\$1,013,840	\$1,013,840
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,702,948	\$5,761,604

**Turnpike Enforcement 0547**

Initiative: Provides funding for the increased cost of gasoline.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$66,233	\$66,233
OTHER SPECIAL REVENUE FUNDS TOTAL	\$66,233	\$66,233

**Turnpike Enforcement 0547**

Initiative: Provides funding for vehicles and other capital equipment.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>	Personal Services	\$211,634	\$218,280
Capital Expenditures	\$290,565	\$296,850	All Other	\$424,919	\$424,919
OTHER SPECIAL REVENUE FUNDS TOTAL	\$290,565	\$296,850	FEDERAL EXPENDITURES FUND TOTAL	\$636,553	\$643,199

**TURNPIKE ENFORCEMENT 0547**  
**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	36.000	36.000
Personal Services	\$4,689,108	\$4,747,764
All Other	\$1,080,073	\$1,080,073
Capital Expenditures	\$290,565	\$296,850
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,059,746	\$6,124,687

**PUBLIC SAFETY,  
DEPARTMENT OF  
DEPARTMENT TOTALS**

<b>GENERAL FUND</b>	<b>\$30,956,846</b>	<b>\$31,401,916</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$7,761,425</b>	<b>\$7,776,708</b>
<b>FUND FOR A HEALTHY MAINE</b>	<b>\$238,037</b>	<b>\$242,029</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$16,442,611</b>	<b>\$16,676,946</b>
<b>CONSOLIDATED EMERGENCY COMMUNICATIONS FUND</b>	<b>\$6,076,235</b>	<b>\$6,231,412</b>

<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$61,475,154</b>	<b>\$62,329,011</b>
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**Sec. A-60. Appropriations and allocations.**  
The following appropriations and allocations are made.

**PUBLIC UTILITIES COMMISSION**

**Conservation Administration Fund 0966**

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$876,036	\$921,469
All Other	\$853,465	\$853,465
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,729,501	\$1,774,934

**Conservation Administration Fund 0966**

Initiative: Adjusts funding to accurately reflect anticipated revenues.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$122,553)	(\$129,199)
FEDERAL EXPENDITURES FUND TOTAL	(\$122,553)	(\$129,199)

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$119,501)	(\$164,934)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$119,501)	(\$164,934)

**Conservation Administration Fund 0966**

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$76,805)	(\$81,226)
FEDERAL EXPENDITURES FUND TOTAL	(\$76,805)	(\$81,226)

**CONSERVATION ADMINISTRATION FUND 0966**

**PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$134,829	\$137,054
All Other	\$302,366	\$295,720
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$437,195</b>	<b>\$432,774</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	9,000	9,000
Personal Services	\$876,036	\$921,469
All Other	\$733,964	\$688,531
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,610,000</b>	<b>\$1,610,000</b>

**Conservation Program Fund 0967**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$15,167,739	\$15,167,739
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$15,167,739</b>	<b>\$15,167,739</b>

**Conservation Program Fund 0967**

Initiative: Adjusts funding to accurately reflect anticipated revenues.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$1,082,405)	(\$1,032,405)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$1,082,405)</b>	<b>(\$1,032,405)</b>

**CONSERVATION PROGRAM FUND 0967****PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$14,085,334	\$14,135,334
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$14,085,334</b>	<b>\$14,135,334</b>

**Emergency Services Communication Bureau 0994**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	6,000	6,000
Personal Services	\$521,726	\$534,722
All Other	\$4,206,039	\$4,206,039
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$4,727,765</b>	<b>\$4,740,761</b>

**Emergency Services Communication Bureau 0994**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$54,767)	(\$58,012)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$54,767)</b>	<b>(\$58,012)</b>

**EMERGENCY SERVICES COMMUNICATION BUREAU 0994****PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	5,000	5,000
Personal Services	\$466,959	\$476,710
All Other	\$4,206,039	\$4,206,039
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$4,672,998</b>	<b>\$4,682,749</b>

**Public Utilities - Administrative Division 0184**

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$1,672	\$1,672
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,672</b>	<b>\$1,672</b>



<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	58.500	58.500
POSITIONS - FTE COUNT	0.250	0.250
Personal Services	\$6,104,111	\$6,380,991
All Other	\$2,029,515	\$2,029,515
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$8,133,626</b>	<b>\$8,410,506</b>

**Public Utilities - Administrative Division 0184**

Initiative: Provides funding for a federal grant award.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$48,328	\$48,328
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$48,328</b>	<b>\$48,328</b>

**Public Utilities - Administrative Division 0184**

Initiative: Eliminates one part-time Information Associate position, one part-time Laborer I position, one part-time Information System Support Specialist position, one Librarian II position and one Secretary Associate Legal position in accordance with Public Law 2007, chapter 653, Part C, section 2.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(3.500)	(3.500)
Personal Services	(\$148,931)	(\$157,100)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$148,931)</b>	<b>(\$157,100)</b>

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$50,000	\$50,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$50,000</b>	<b>\$50,000</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
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POSITIONS - LEGISLATIVE COUNT	55.000	55.000
POSITIONS - FTE COUNT	0.250	0.250
Personal Services	\$5,955,180	\$6,223,891
All Other	\$2,029,515	\$2,029,515
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$7,984,695</b>	<b>\$8,253,406</b>

**Renewable Resource Fund Z052**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$100,500	\$100,500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$100,500</b>	<b>\$100,500</b>

**Renewable Resource Fund Z052**

Initiative: Adjusts funding to accurately reflect anticipated revenues.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$25,500)	(\$25,500)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$25,500)</b>	<b>(\$25,500)</b>

**RENEWABLE RESOURCE FUND Z052  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$75,000	\$75,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$75,000</b>	<b>\$75,000</b>

**Solar Rebate Program Fund Z012**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$500,000	\$500,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500,000</b>	<b>\$500,000</b>

**SOLAR REBATE PROGRAM FUND Z012**  
**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$500,000	\$500,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500,000	\$500,000
<b>PUBLIC UTILITIES COMMISSION</b>		
<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
FEDERAL EXPENDITURES FUND	\$487,195	\$482,774
OTHER SPECIAL REVENUE FUNDS	\$28,928,027	\$29,256,489
DEPARTMENT TOTAL - ALL FUNDS	\$29,415,222	\$29,739,263

**Sec. A-61. Appropriations and allocations.**  
The following appropriations and allocations are made.

**RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES**
**Retirement System - Retirement Allowance Fund 0085**

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$973,996	\$973,996
GENERAL FUND TOTAL	\$973,996	\$973,996

**Retirement System - Retirement Allowance Fund 0085**

Initiative: Provides funding based on calculations from the Maine Public Employees Retirement System for retired Governors and their widows and retired pre-1984 judges and their widows.

GENERAL FUND	2009-10	2010-11
All Other	\$83,215	\$148,574
GENERAL FUND TOTAL	\$83,215	\$148,574

**RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND 0085**  
**PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
All Other	\$1,057,211	\$1,122,570
GENERAL FUND TOTAL	\$1,057,211	\$1,122,570

**Retirement System - Subsidized Military Service Credit N059**

Initiative: Notwithstanding the Maine Revised Statutes, Title 5, section 17760, subsection 6, paragraph C, appropriates funds to allow for 2 members who the Maine Public Employees Retirement System has determined are qualified to purchase military service credit at a subsidized rate pursuant to Public Law 2003, chapter 693 based on the earliest date of retirement eligibility.

GENERAL FUND	2009-10	2010-11
All Other	\$55,600	\$0
GENERAL FUND TOTAL	\$55,600	\$0

**RETIREMENT SYSTEM - SUBSIDIZED MILITARY SERVICE CREDIT N059**
**PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
All Other	\$55,600	\$0
GENERAL FUND TOTAL	\$55,600	\$0

**RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES**

DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	\$1,112,811	\$1,122,570
DEPARTMENT TOTAL - ALL FUNDS	\$1,112,811	\$1,122,570

**Sec. A-62. Appropriations and allocations.**  
The following appropriations and allocations are made.

**SACO RIVER CORRIDOR COMMISSION**
**Saco River Corridor Commission 0322**

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$54,132	\$54,132
GENERAL FUND TOTAL	\$54,132	\$54,132

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$34,348	\$34,348
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$34,348</b>	<b>\$34,348</b>

**Saco River Corridor Commission 0322**

Initiative: Reduces funding for grants by reducing the hours of the regulatory compliance and natural resource analyst and reducing chemical data collection sites and related lab work costs.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$5,413)	(\$5,413)
<b>GENERAL FUND TOTAL</b>	<b>(\$5,413)</b>	<b>(\$5,413)</b>

**SACO RIVER CORRIDOR COMMISSION 0322  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$48,719	\$48,719
<b>GENERAL FUND TOTAL</b>	<b>\$48,719</b>	<b>\$48,719</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$34,348	\$34,348
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$34,348</b>	<b>\$34,348</b>

**SACO RIVER CORRIDOR COMMISSION**

<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
<b>GENERAL FUND</b>	<b>\$48,719</b>	<b>\$48,719</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$34,348</b>	<b>\$34,348</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$83,067</b>	<b>\$83,067</b>

**Sec. A-63. Appropriations and allocations.**  
The following appropriations and allocations are made.

**SECRETARY OF STATE, DEPARTMENT OF****Administration - Archives 0050**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$867,761	\$889,128
All Other	\$77,105	\$77,105
<b>GENERAL FUND TOTAL</b>	<b>\$944,866</b>	<b>\$966,233</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$36,631	\$37,255
All Other	\$2,673	\$2,673
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$39,304</b>	<b>\$39,928</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$36,626	\$37,250
All Other	\$17,730	\$17,730
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$54,356</b>	<b>\$54,980</b>

**Administration - Archives 0050**

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$1,356	\$1,487
<b>GENERAL FUND TOTAL</b>	<b>\$1,356</b>	<b>\$1,487</b>

**Administration - Archives 0050**

Initiative: Eliminates one Director Archives Services position.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$80,709)	(\$81,974)
<b>GENERAL FUND TOTAL</b>	<b>(\$80,709)</b>	<b>(\$81,974)</b>

**Administration - Archives 0050**

Initiative: Provides funding for the approved reclassification of one Photographer I position to one Photographer II position and the approved range change of one Records Management Services Division Director position from range 24 to range 27.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$29,604	\$17,950
All Other	(\$5,000)	(\$5,000)
<b>GENERAL FUND TOTAL</b>	<b>\$24,604</b>	<b>\$12,950</b>

**ADMINISTRATION - ARCHIVES 0050**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$816,656	\$825,104
All Other	\$73,461	\$73,592
<b>GENERAL FUND TOTAL</b>	<b>\$890,117</b>	<b>\$898,696</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$36,631	\$37,255
All Other	\$2,673	\$2,673
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$39,304</b>	<b>\$39,928</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$36,626	\$37,250
All Other	\$17,730	\$17,730
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$54,356</b>	<b>\$54,980</b>

**Administration - Motor Vehicles 0077**

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$485,423	\$485,423

<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$485,423</b>	<b>\$485,423</b>
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$99,342	\$100,702
All Other	\$198,171	\$198,171

<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$297,513</b>	<b>\$298,873</b>
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**ADMINISTRATION - MOTOR VEHICLES 0077**  
**PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$485,423	\$485,423

<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$485,423</b>	<b>\$485,423</b>
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$99,342	\$100,702
All Other	\$198,171	\$198,171

<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$297,513</b>	<b>\$298,873</b>
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**Bureau of Administrative Services and Corporations 0692**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	34.000	34.000
Personal Services	\$2,129,932	\$2,206,952
All Other	\$639,455	\$639,455

<b>GENERAL FUND TOTAL</b>	<b>\$2,769,387</b>	<b>\$2,846,407</b>
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000

Personal Services	\$208,425	\$219,385
All Other	\$14,385	\$14,385
<hr/>		
OTHER SPECIAL	\$222,810	\$233,770
REVENUE FUNDS TOTAL		

**Bureau of Administrative Services and Corporations 0692**

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

GENERAL FUND	2009-10	2010-11
All Other	\$4,990	\$5,078
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GENERAL FUND TOTAL	\$4,990	\$5,078

**Bureau of Administrative Services and Corporations 0692**

Initiative: Provides funding to cover the costs associated with conducting 2 statewide elections in fiscal year 2009-10 and one election in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
All Other	\$124,034	\$102,542
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GENERAL FUND TOTAL	\$124,034	\$102,542

**Bureau of Administrative Services and Corporations 0692**

Initiative: Eliminates 2 Deputy Secretary of State positions funded 50% Highway Fund and 50% General Fund and reduces funding for related All Other costs.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$87,338)	(\$92,204)
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GENERAL FUND TOTAL	(\$87,338)	(\$92,204)

**Bureau of Administrative Services and Corporations 0692**

Initiative: Eliminates one Secretary Associate position and one Customer Representative Associate position.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$114,927)	(\$118,796)

GENERAL FUND TOTAL	(\$114,927)	(\$118,796)
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**Bureau of Administrative Services and Corporations 0692**

Initiative: Eliminates one Public Service Coordinator I position through a consolidation of human resource and financial activities.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$82,155)	(\$83,677)
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GENERAL FUND TOTAL	(\$82,155)	(\$83,677)

**Bureau of Administrative Services and Corporations 0692**

Initiative: Transfers 6% of the cost of one Public Services Manager I position and 16% of one Public Services Manager I position in the Administration - Motor Vehicles program, Highway Fund to the Bureau of Administrative Services and Corporations program, General Fund to absorb the human resources and financial activities previously performed by a Public Services Coordinator I position.

GENERAL FUND	2009-10	2010-11
Personal Services	\$20,000	\$20,000
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GENERAL FUND TOTAL	\$20,000	\$20,000

**BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS 0692****PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	31.000	31.000
Personal Services	\$1,865,512	\$1,932,275
All Other	\$768,479	\$747,075
<hr/>		
GENERAL FUND TOTAL	\$2,633,991	\$2,679,350

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$208,425	\$219,385
All Other	\$14,385	\$14,385

OTHER SPECIAL	\$222,810	\$233,770
REVENUE FUNDS TOTAL		

**Elections and Commissions 0693**

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$103,402	\$109,206
FEDERAL EXPENDITURES FUND TOTAL	\$103,402	\$109,206
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$4,000	\$4,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,000	\$4,000

**ELECTIONS AND COMMISSIONS 0693****PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$103,402	\$109,206
FEDERAL EXPENDITURES FUND TOTAL	\$103,402	\$109,206
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$4,000	\$4,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,000	\$4,000

**Municipal Excise Tax Reimbursement Fund 0871**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$1,264,050	\$1,264,050
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,264,050	\$1,264,050

**MUNICIPAL EXCISE TAX REIMBURSEMENT FUND 0871****PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$1,264,050	\$1,264,050
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,264,050	\$1,264,050
<b>SECRETARY OF STATE, DEPARTMENT OF</b>		
<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
GENERAL FUND	\$3,524,108	\$3,578,046
FEDERAL EXPENDITURES FUND	\$628,129	\$634,557
OTHER SPECIAL REVENUE FUNDS	\$1,842,729	\$1,855,673
DEPARTMENT TOTAL - ALL FUNDS	\$5,994,966	\$6,068,276

**Sec. A-64. Appropriations and allocations.**

The following appropriations and allocations are made.

**ST. CROIX INTERNATIONAL WATERWAY COMMISSION****St. Croix International Waterway Commission 0576**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$25,196	\$25,196
GENERAL FUND TOTAL	\$25,196	\$25,196

**St. Croix International Waterway Commission 0576**

Initiative: Reduces funding for grants by reducing the hours of a part-time executive director, the sole staff person for the commission.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$2,520)	(\$2,520)
GENERAL FUND TOTAL	(\$2,520)	(\$2,520)

**ST. CROIX INTERNATIONAL WATERWAY COMMISSION 0576**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$22,676	\$22,676
<b>GENERAL FUND TOTAL</b>	<b>\$22,676</b>	<b>\$22,676</b>

**ST. CROIX  
INTERNATIONAL  
WATERWAY  
COMMISSION**

<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
<b>GENERAL FUND</b>	<b>\$22,676</b>	<b>\$22,676</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$22,676</b>	<b>\$22,676</b>

**Sec. A-65. Appropriations and allocations.**  
The following appropriations and allocations are made.

**STATE HOUSE PRESERVATION AND  
MAINTENANCE, RESERVE FUND FOR**

**Reserve Fund for State House Preservation and  
Maintenance 0975**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$800,000	\$800,000
<b>GENERAL FUND TOTAL</b>	<b>\$800,000</b>	<b>\$800,000</b>

**RESERVE FUND FOR STATE HOUSE  
PRESERVATION AND MAINTENANCE 0975**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$800,000	\$800,000
<b>GENERAL FUND TOTAL</b>	<b>\$800,000</b>	<b>\$800,000</b>

**Sec. A-66. Appropriations and allocations.**  
The following appropriations and allocations are made.

**TREASURER OF STATE, OFFICE OF  
Administration - Treasury 0022**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	16.000	16.000

Personal Services	\$1,195,125	\$1,239,800
All Other	\$254,444	\$254,444

<b>GENERAL FUND TOTAL</b>	<b>\$1,449,569</b>	<b>\$1,494,244</b>
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**FEDERAL  
EXPENDITURES FUND**

POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$54,191	\$57,193
All Other	\$12,379	\$12,379

<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$66,570</b>	<b>\$69,572</b>
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**ABANDONED PROPERTY  
FUND**

All Other	\$217,686	\$217,686
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<b>ABANDONED PROPERTY FUND TOTAL</b>	<b>\$217,686</b>	<b>\$217,686</b>
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**Administration - Treasury 0022**

Initiative: Eliminates one Accounting Technician position and reduces funding for related All Other costs.

**FEDERAL  
EXPENDITURES FUND**

POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$54,191)	(\$57,193)
All Other	(\$12,379)	(\$12,379)

<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$66,570)</b>	<b>(\$69,572)</b>
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**Administration - Treasury 0022**

Initiative: Provides funding for the Treasurer of State's Cash Management Transparency and Proficiency Initiative, which will ensure the long-term sustainability of cost-effective banking services and management-level personnel required to maintain cash management, oversight and analysis.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$0	\$25,000
All Other	\$697,000	\$697,000

<b>GENERAL FUND TOTAL</b>	<b>\$697,000</b>	<b>\$722,000</b>
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**Administration - Treasury 0022**

Initiative: Reduces funding for training and office supplies.

GENERAL FUND	2009-10	2010-11
All Other	(\$8,000)	(\$8,000)
GENERAL FUND TOTAL	(\$8,000)	(\$8,000)

**ADMINISTRATION - TREASURY 0022****PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,195,125	\$1,264,800
All Other	\$943,444	\$943,444
GENERAL FUND TOTAL	\$2,138,569	\$2,208,244

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

ABANDONED PROPERTY FUND	2009-10	2010-11
All Other	\$217,686	\$217,686
ABANDONED PROPERTY FUND TOTAL	\$217,686	\$217,686

**Debt Service - Treasury 0021**

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$89,026,467	\$89,026,467
GENERAL FUND TOTAL	\$89,026,467	\$89,026,467

**Debt Service - Treasury 0021**

Initiative: Provides funding to bring the appropriation in line with projected debt service requirements.

GENERAL FUND	2009-10	2010-11
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All Other	\$8,484,771	\$16,943,285
GENERAL FUND TOTAL	\$8,484,771	\$16,943,285

**Debt Service - Treasury 0021**

Initiative: Adjusts the funding request for debt service based on the Governor's bond package proposal, the estimated need for a \$275,000,000 tax anticipation note and the projected use of any unexpended funds at the end of the fiscal year 2008-09.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$1,932,740
GENERAL FUND TOTAL	\$0	\$1,932,740

**DEBT SERVICE - TREASURY 0021****PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
All Other	\$97,511,238	\$107,902,492
GENERAL FUND TOTAL	\$97,511,238	\$107,902,492

**Disproportionate Tax Burden Fund 0472**

Initiative: Transfers allocations between the State-Municipal Revenue Sharing program and the Disproportionate Tax Burden Fund program to separate and adjust amounts based on the adjustments to the General Fund revenue forecast and provisions in this Act.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$15,647,003	\$16,140,217
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,647,003	\$16,140,217

**DISPROPORTIONATE TAX BURDEN FUND 0472****PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$15,647,003	\$16,140,217
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,647,003	\$16,140,217

**Passamaquoddy Sales Tax Fund 0915**

Initiative: BASELINE BUDGET



OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$17,607	\$17,607
OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,607	\$17,607

#### PASSAMAQUODDY SALES TAX FUND 0915 PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$17,607	\$17,607
OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,607	\$17,607

#### State - Municipal Revenue Sharing 0020

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$135,340,038	\$135,340,038
OTHER SPECIAL REVENUE FUNDS TOTAL	\$135,340,038	\$135,340,038

#### State - Municipal Revenue Sharing 0020

Initiative: Transfers allocations between the State-Municipal Revenue Sharing program and the Disproportionate Tax Burden Fund program to separate and adjust amounts based on the adjustments to the General Fund revenue forecast and provisions in this Act.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$58,007,024)	(\$63,728,900)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$58,007,024)	(\$63,728,900)

#### STATE - MUNICIPAL REVENUE SHARING 0020

##### PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$77,333,014	\$71,611,138
OTHER SPECIAL REVENUE FUNDS TOTAL	\$77,333,014	\$71,611,138

TREASURER OF STATE, OFFICE OF DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	\$99,649,807	\$110,110,736
FEDERAL EXPENDITURES FUND	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	\$92,997,624	\$87,768,962
ABANDONED PROPERTY FUND	\$217,686	\$217,686
DEPARTMENT TOTAL - ALL FUNDS	\$192,865,117	\$198,097,384

#### Sec. A-67. Appropriations and allocations.

The following appropriations and allocations are made.

#### UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE

#### Casco Bay Estuary Project - University of Southern Maine 0983

Initiative: BASELINE BUDGET

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

#### CASCO BAY ESTUARY PROJECT - UNIVERSITY OF SOUTHERN MAINE 0983

##### PROGRAM SUMMARY

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

#### Debt Service - University of Maine System 0902

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$2,500,000	\$2,500,000
GENERAL FUND TOTAL	\$2,500,000	\$2,500,000

#### DEBT SERVICE - UNIVERSITY OF MAINE SYSTEM 0902

##### PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
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All Other	\$2,500,000	\$2,500,000
GENERAL FUND TOTAL	\$2,500,000	\$2,500,000

**Educational and General Activities - UMS 0031**

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$183,529,206	\$183,529,206
GENERAL FUND TOTAL	\$183,529,206	\$183,529,206

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$550,000	\$550,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$550,000	\$550,000

**Educational and General Activities - UMS 0031**

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2009-10	2010-11
All Other	(\$5,028,700)	(\$5,028,700)
GENERAL FUND TOTAL	(\$5,028,700)	(\$5,028,700)

**Educational and General Activities - UMS 0031**

Initiative: Reduces funding in only fiscal years 2009-10 and 2010-11 to maintain costs within available resources due to the May 1, 2009 downward revenue reprojected.

GENERAL FUND	2009-10	2010-11
All Other	(\$2,070,118)	(\$2,070,118)
GENERAL FUND TOTAL	(\$2,070,118)	(\$2,070,118)

**Educational and General Activities - UMS 0031**

Initiative: Provides funding from state fiscal stabilization funds authorized in the American Recovery and Reinvestment Act of 2009.

FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
All Other	\$5,956,578	\$5,956,578
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$5,956,578	\$5,956,578

**EDUCATIONAL AND GENERAL ACTIVITIES - UMS 0031****PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
All Other	\$176,430,388	\$176,430,388
GENERAL FUND TOTAL	\$176,430,388	\$176,430,388

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$550,000	\$550,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$550,000	\$550,000

FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
All Other	\$5,956,578	\$5,956,578
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$5,956,578	\$5,956,578

**Graduate School of Biomedical Sciences Z088**

Initiative: Provides funding for tuition stipends, fees and operating costs of the Graduate School of Biomedical Sciences at the University of Maine. Funding is available as a result of the enhanced Federal Medical Assistance Percentage provided in the American Recovery and Reinvestment Act of 2009.

GENERAL FUND	2009-10	2010-11
All Other	\$750,000	\$0
GENERAL FUND TOTAL	\$750,000	\$0

**GRADUATE SCHOOL OF BIOMEDICAL SCIENCES Z088****PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
All Other	\$750,000	\$0
GENERAL FUND TOTAL	\$750,000	\$0

**Maine Economic Improvement Fund 0986**

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$14,700,000	\$14,700,000

GENERAL FUND TOTAL	\$14,700,000	\$14,700,000

### MAINE ECONOMIC IMPROVEMENT FUND 0986

#### PROGRAM SUMMARY

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$14,700,000	\$14,700,000
GENERAL FUND TOTAL	\$14,700,000	\$14,700,000

### UM Cooperative Extension - Pesticide Education Z059

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

### UM COOPERATIVE EXTENSION - PESTICIDE EDUCATION Z059

#### PROGRAM SUMMARY

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

### University of Maine Scholarship Fund Z011

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$1,427,834	\$1,427,834
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,427,834	\$1,427,834

### University of Maine Scholarship Fund Z011

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
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All Other	(\$379,069)	(\$360,902)
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OTHER SPECIAL REVENUE FUNDS TOTAL	(\$379,069)	(\$360,902)
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### UNIVERSITY OF MAINE SCHOLARSHIP FUND Z011

#### PROGRAM SUMMARY

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$1,048,765	\$1,066,932
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,048,765	\$1,066,932

### UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE

<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
<b>GENERAL FUND</b>	<b>\$194,415,388</b>	<b>\$193,665,388</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$1,599,265</b>	<b>\$1,617,432</b>
<b>FEDERAL EXPENDITURES FUND ARRA</b>	<b>\$5,956,578</b>	<b>\$5,956,578</b>

<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$201,971,231</b>	<b>\$201,239,398</b>
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**Sec. A-68. Appropriations and allocations.**  
The following appropriations and allocations are made.

### WORKERS' COMPENSATION BOARD

#### Administration - Workers' Compensation Board 0183

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	110.000	110.000
Personal Services	\$8,424,638	\$8,627,989
All Other	\$2,062,459	\$2,062,459
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,487,097	\$10,690,448

#### Administration - Workers' Compensation Board 0183

Initiative: Reorganizes one Hearings Officer Workers' Compensation Board position to an Auditor III position, one Office Assistant II position to a Paralegal position and increases the hours of one Office Assistant II position from 56 hours to 64 hours biweekly.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	(\$56,859)	(\$53,188)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$56,859)	(\$53,188)

#### Administration - Workers' Compensation Board 0183

Initiative: Reduces funding to reflect projected expenditures.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$83,224)	(\$79,648)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$83,224)	(\$79,648)

#### ADMINISTRATION - WORKERS' COMPENSATION BOARD 0183

##### PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	110.000	110.000
Personal Services	\$8,367,779	\$8,574,801
All Other	\$1,979,235	\$1,982,811
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,347,014	\$10,557,612

#### Employment Rehabilitation Program 0195

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$50,000	\$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,000	\$50,000

#### Employment Rehabilitation Program 0195

Initiative: Provides funding for increased costs in providing employment rehabilitation services to injured workers.

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

#### EMPLOYMENT REHABILITATION PROGRAM 0195

##### PROGRAM SUMMARY

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

#### Workers' Compensation Board 0751

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$20,000	\$20,000
All Other	\$20,398	\$20,398
OTHER SPECIAL REVENUE FUNDS TOTAL	\$40,398	\$40,398

#### WORKERS' COMPENSATION BOARD 0751

##### PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$20,000	\$20,000
All Other	\$20,398	\$20,398
OTHER SPECIAL REVENUE FUNDS TOTAL	\$40,398	\$40,398

#### WORKERS' COMPENSATION BOARD DEPARTMENT TOTALS

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS	\$10,512,412	\$10,723,010
DEPARTMENT TOTAL - ALL FUNDS	\$10,512,412	\$10,723,010

**PART B****Sec. B-1. Appropriations and allocations.**

The following appropriations and allocations are made.

**ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF****Accident - Sickness - Health Insurance 0455**

Initiative: RECLASSIFICATIONS

	2009-10	2010-11
<b>FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND</b>		
Personal Services	\$4,136	\$3,413
All Other	(\$4,136)	(\$3,413)

	\$0	\$0
<b>FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND TOTAL</b>		

**Administration - Human Resources 0038**

Initiative: RECLASSIFICATIONS

	2009-10	2010-11
<b>GENERAL FUND</b>		
Personal Services	\$33,289	\$32,929
All Other	(\$33,289)	(\$32,929)

	\$0	\$0
<b>GENERAL FUND TOTAL</b>		

	2009-10	2010-11
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	\$3,328	\$3,362

	\$3,328	\$3,362
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>		

**Buildings and Grounds Operations 0080**

Initiative: RECLASSIFICATIONS

	2009-10	2010-11
<b>GENERAL FUND</b>		
Personal Services	\$24,789	\$25,051
All Other	(\$24,789)	(\$25,051)

	\$0	\$0
<b>GENERAL FUND TOTAL</b>		

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

Initiative: RECLASSIFICATIONS

**FINANCIAL AND PERSONNEL SERVICES FUND**

Personal Services	\$60,274	\$61,388
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	\$60,274	\$61,388
<b>FINANCIAL AND PERSONNEL SERVICES FUND TOTAL</b>		

**Information Services 0155**

Initiative: RECLASSIFICATIONS

	2009-10	2010-11
<b>OFFICE OF INFORMATION SERVICES FUND</b>		
Personal Services	\$227,628	\$252,183

	\$227,628	\$252,183
<b>OFFICE OF INFORMATION SERVICES FUND TOTAL</b>		

**Revenue Services - Bureau of 0002**

Initiative: RECLASSIFICATIONS

	2009-10	2010-11
<b>GENERAL FUND</b>		
Personal Services	\$2,999	\$3,031
All Other	(\$2,999)	(\$3,031)

	\$0	\$0
<b>GENERAL FUND TOTAL</b>		

**State Controller - Office of the 0056**

Initiative: RECLASSIFICATIONS

	2009-10	2010-11
<b>GENERAL FUND</b>		
Personal Services	\$32,372	\$33,634
All Other	(\$32,372)	(\$33,634)

	\$0	\$0
<b>GENERAL FUND TOTAL</b>		

**ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF**

	2009-10	2010-11
<b>DEPARTMENT TOTALS</b>		

	\$0	\$0
<b>GENERAL FUND</b>		

	\$3,328	\$3,362
<b>OTHER SPECIAL REVENUE FUNDS</b>		

	\$60,274	\$61,388
<b>FINANCIAL AND PERSONNEL SERVICES FUND</b>		

OFFICE OF INFORMATION SERVICES FUND	\$227,628	\$252,183	FEDERAL EXPENDITURES FUND	\$0	\$0
FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND	\$0	\$0	DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$291,230	\$316,933	BAXTER STATE PARK AUTHORITY Baxter State Park Authority 0253 Initiative: RECLASSIFICATIONS		
AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF Office of the Commissioner 0401 Initiative: RECLASSIFICATIONS			OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
GENERAL FUND	2009-10	2010-11	Personal Services	\$3,415	\$4,533
Personal Services	\$2,169	\$2,323	OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,415	\$4,533
All Other	(\$2,169)	(\$2,323)	BAXTER STATE PARK AUTHORITY		
GENERAL FUND TOTAL	\$0	\$0	DEPARTMENT TOTALS	2009-10	2010-11
AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF			OTHER SPECIAL REVENUE FUNDS	\$3,415	\$4,533
DEPARTMENT TOTALS	2009-10	2010-11	DEPARTMENT TOTAL - ALL FUNDS	\$3,415	\$4,533
GENERAL FUND	\$0	\$0	CONSERVATION, DEPARTMENT OF Division of Forest Protection 0232 Initiative: RECLASSIFICATIONS		
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0	GENERAL FUND	2009-10	2010-11
ARTS COMMISSION, MAINE Arts - Sponsored Program 0176 Initiative: RECLASSIFICATIONS			Personal Services	\$15,735	\$15,900
FEDERAL EXPENDITURES FUND	2009-10	2010-11	All Other	(\$15,735)	(\$15,900)
Personal Services	\$5,242	\$5,571	GENERAL FUND TOTAL	\$0	\$0
All Other	(\$5,242)	(\$5,571)	Forest Policy and Management - Division of 0240 Initiative: RECLASSIFICATIONS		
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	GENERAL FUND	2009-10	2010-11
ARTS COMMISSION, MAINE			Personal Services	\$3,526	\$3,563
DEPARTMENT TOTALS	2009-10	2010-11	All Other	(\$3,526)	(\$3,563)
			GENERAL FUND TOTAL	\$0	\$0
			Land Management and Planning 0239 Initiative: RECLASSIFICATIONS		

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$38,841	\$40,250
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$38,841	\$40,250

**Off-road Recreational Vehicles Program 0224**

## Initiative: RECLASSIFICATIONS

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$6,602	\$6,670
All Other	(\$6,602)	(\$6,670)
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

**CONSERVATION,  
DEPARTMENT OF  
DEPARTMENT TOTALS**

	<b>2009-10</b>	<b>2010-11</b>
<b>GENERAL FUND</b>	<b>\$0</b>	<b>\$0</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$38,841</b>	<b>\$40,250</b>
	<hr/>	<hr/>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$38,841</b>	<b>\$40,250</b>

**CORRECTIONS, DEPARTMENT OF  
Charleston Correctional Facility 0400**

## Initiative: RECLASSIFICATIONS

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$1,628	\$1,673
All Other	(\$1,628)	(\$1,673)
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$0	\$0

**Correctional Center 0162**

## Initiative: RECLASSIFICATIONS

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$7,328	\$7,281
All Other	(\$7,328)	(\$7,281)
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$0	\$0

**Juvenile Community Corrections 0892**

## Initiative: RECLASSIFICATIONS

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$2,380	\$2,047
All Other	(\$2,380)	(\$2,047)
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$0	\$0

**Long Creek Youth Development Center 0163**

## Initiative: RECLASSIFICATIONS

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$14,341	\$17,865
All Other	(\$14,341)	(\$17,865)
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$0	\$0

**State Prison 0144**

## Initiative: RECLASSIFICATIONS

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$24,537	\$22,142
All Other	(\$24,537)	(\$22,142)
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$0	\$0

**CORRECTIONS,  
DEPARTMENT OF  
DEPARTMENT TOTALS**

	<b>2009-10</b>	<b>2010-11</b>
<b>GENERAL FUND</b>	<b>\$0</b>	<b>\$0</b>
	<hr/>	<hr/>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$0</b>	<b>\$0</b>

**DEFENSE, VETERANS AND EMERGENCY  
MANAGEMENT, DEPARTMENT OF****Administration - Maine Emergency Management  
Agency 0214**

## Initiative: RECLASSIFICATIONS

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$5,378	\$5,434
All Other	(\$5,378)	(\$5,434)
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$0	\$0

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$5,377	\$5,434

FEDERAL EXPENDITURES FUND TOTAL	\$5,377	\$5,434	GENERAL FUND TOTAL	\$0	\$0
<b>DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>	<b>PK-20 Curriculum, Instruction and Assessment Z081</b>		
			Initiative: RECLASSIFICATIONS		
<b>GENERAL FUND</b>	<b>\$0</b>	<b>\$0</b>	<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$5,377</b>	<b>\$5,434</b>	Personal Services	\$13,254	\$13,392
			All Other	(\$13,254)	(\$13,392)
			GENERAL FUND TOTAL	\$0	\$0
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$5,377</b>	<b>\$5,434</b>	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
			Personal Services	\$1,769	\$1,906
			All Other	(\$1,769)	(\$1,906)
<b>ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF Office of Tourism 0577</b>			FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
Initiative: RECLASSIFICATIONS					
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>	<b>Special Services Team Z080</b>		
Personal Services	\$12,745	\$12,880	Initiative: RECLASSIFICATIONS		
All Other	(\$12,745)	(\$12,880)	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	Personal Services	\$13,797	\$17,013
			All Other	(\$13,797)	(\$17,013)
			FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
<b>ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>	<b>EDUCATION, DEPARTMENT OF DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>GENERAL FUND</b>	<b>\$0</b>	<b>\$0</b>
			<b>FEDERAL</b>	<b>\$0</b>	<b>\$0</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>EXPENDITURES FUND</b>		
			<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$0</b>	<b>\$0</b>
<b>EDUCATION, DEPARTMENT OF Federal and State Program Services Z079</b>			<b>ENVIRONMENTAL PROTECTION, DEPARTMENT OF</b>		
Initiative: RECLASSIFICATIONS			<b>Maine Environmental Protection Fund 0421</b>		
<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>	Initiative: RECLASSIFICATIONS		
Personal Services	\$7,217	\$7,293	<b>OTHER SPECIAL</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$7,217)	(\$7,293)	<b>REVENUE FUNDS</b>		



Personal Services	\$5,695	\$6,076
OTHER SPECIAL	\$5,695	\$6,076
REVENUE FUNDS TOTAL		

**Performance Partnership Grant 0851**

## Initiative: RECLASSIFICATIONS

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$11,580	\$11,700
All Other	\$430	\$431
FEDERAL EXPENDITURES FUND TOTAL	\$12,010	\$12,131

**Remediation and Waste Management 0247**

## Initiative: RECLASSIFICATIONS

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$10,945	\$11,060
All Other	\$404	\$408
FEDERAL EXPENDITURES FUND TOTAL	\$11,349	\$11,468

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$20,313	\$21,068
All Other	\$595	\$604
OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,908	\$21,672

<b>ENVIRONMENTAL PROTECTION, DEPARTMENT OF</b>		
<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$23,359</b>	<b>\$23,599</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$26,603</b>	<b>\$27,748</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$49,962</b>	<b>\$51,347</b>

**EXECUTIVE DEPARTMENT****Planning Office 0082**

## Initiative: RECLASSIFICATIONS

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$12,262	\$12,391
All Other	(\$12,262)	(\$12,391)
GENERAL FUND TOTAL	\$0	\$0

<b>EXECUTIVE DEPARTMENT</b>		
<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
<b>GENERAL FUND</b>	<b>\$0</b>	<b>\$0</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$0</b>	<b>\$0</b>

**HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)****Disproportionate Share - Dorothea Dix Psychiatric Center 0734**

## Initiative: RECLASSIFICATIONS

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$7,192	\$7,283
All Other	(\$7,192)	(\$7,283)
GENERAL FUND TOTAL	\$0	\$0

**Disproportionate Share - Riverview Psychiatric Center 0733**

## Initiative: RECLASSIFICATIONS

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$6,870	\$6,759
All Other	(\$6,870)	(\$6,759)
GENERAL FUND TOTAL	\$0	\$0

**Dorothea Dix Psychiatric Center 0120**

## Initiative: RECLASSIFICATIONS

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$13,260	\$13,543
All Other	(\$13,260)	(\$13,543)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

**Mental Health Services - Children 0136**

## Initiative: RECLASSIFICATIONS

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$9,317	\$9,064
All Other	(\$9,317)	(\$9,064)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Mental Retardation Services - Community 0122**

## Initiative: RECLASSIFICATIONS

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$27,052	\$26,649
All Other	(\$27,052)	(\$26,649)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Riverview Psychiatric Center 0105**

## Initiative: RECLASSIFICATIONS

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$12,684	\$12,522
All Other	(\$12,684)	(\$12,522)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)**

<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
<b>GENERAL FUND</b>	<b>\$0</b>	<b>\$0</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$0</b>	<b>\$0</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$0</b>	<b>\$0</b>

**HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)****Bureau of Family Independence - Regional 0453**

## Initiative: RECLASSIFICATIONS

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$3,576	\$2,744

<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,576</b>	<b>\$2,744</b>
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**Bureau of Medical Services 0129**

## Initiative: RECLASSIFICATIONS

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$7,335	\$4,385
All Other	(\$7,335)	(\$4,385)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$11,837	\$9,349
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$11,837</b>	<b>\$9,349</b>

**Division of Licensing and Regulatory Services Z036**

## Initiative: RECLASSIFICATIONS

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$2,831	\$2,757
All Other	(\$2,831)	(\$2,757)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$60,791	\$15,725
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$60,791</b>	<b>\$15,725</b>

**Health - Bureau of 0143**

## Initiative: RECLASSIFICATIONS

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$7,015	\$6,823
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$7,015</b>	<b>\$6,823</b>

**Maine Rx Plus Program 0927**

## Initiative: RECLASSIFICATIONS

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
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Personal Services	\$944	\$776
All Other	(\$944)	(\$776)
GENERAL FUND TOTAL	\$0	\$0

**Office of Management and Budget 0142**

Initiative: RECLASSIFICATIONS

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$3,561	\$4,185
All Other	(\$3,561)	(\$4,185)
GENERAL FUND TOTAL	\$0	\$0

**OMB Division of Regional Business Operations 0196**

Initiative: RECLASSIFICATIONS

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$5,493	\$6,724
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,493	\$6,724

**Plumbing - Control Over 0205**

Initiative: RECLASSIFICATIONS

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$1,736	\$1,690
All Other	\$68	\$66
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,804	\$1,756

**HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)**

<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
GENERAL FUND	\$0	\$0
FEDERAL EXPENDITURES FUND	\$18,852	\$16,172
OTHER SPECIAL REVENUE FUNDS	\$10,873	\$11,224
FEDERAL BLOCK GRANT FUND	\$60,791	\$15,725

<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$90,516</b>	<b>\$43,121</b>
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**HUMAN RIGHTS COMMISSION, MAINE****Human Rights Commission - Regulation 0150**

Initiative: RECLASSIFICATIONS

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$2,688	\$2,714
All Other	(\$2,688)	(\$2,714)
GENERAL FUND TOTAL	\$0	\$0

**HUMAN RIGHTS COMMISSION, MAINE**

<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
GENERAL FUND	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0

**INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF****Administrative Services - Inland Fisheries and Wildlife 0530**

Initiative: RECLASSIFICATIONS

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$4,047	\$4,088
All Other	(\$4,047)	(\$4,088)
GENERAL FUND TOTAL	\$0	\$0

**Fisheries and Hatcheries Operations 0535**

Initiative: RECLASSIFICATIONS

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$5,818	\$5,880
All Other	(\$5,818)	(\$5,880)
GENERAL FUND TOTAL	\$0	\$0

**Licensing Services - Inland Fisheries and Wildlife 0531**

Initiative: RECLASSIFICATIONS

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$8,903	\$8,994

**FIRST REGULAR SESSION - 2009**

**PUBLIC LAW, C. 213**

All Other	(\$8,903)	(\$8,994)
GENERAL FUND TOTAL	\$0	\$0

**INLAND FISHERIES AND  
WILDLIFE,  
DEPARTMENT OF  
DEPARTMENT TOTALS**

	<b>2009-10</b>	<b>2010-11</b>
GENERAL FUND	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0

**LABOR, DEPARTMENT OF  
Blind and Visually Impaired - Division for the 0126**

Initiative: RECLASSIFICATIONS

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$2,740	\$2,768
All Other	(\$2,740)	(\$2,768)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

**LABOR, DEPARTMENT  
OF**

<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$0</b>	<b>\$0</b>
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0

**LIBRARY, MAINE STATE**

**Maine State Library 0217**

Initiative: RECLASSIFICATIONS

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$3,655	\$5,093
All Other	(\$3,655)	(\$5,093)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

**LIBRARY, MAINE STATE**

<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$0</b>	<b>\$0</b>

<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$0</b>	<b>\$0</b>
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**MARINE RESOURCES, DEPARTMENT OF  
Division of Community Resource Development  
0043**

Initiative: RECLASSIFICATIONS

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$4,318	\$4,879
All Other	(\$4,318)	(\$4,879)
GENERAL FUND TOTAL	\$0	\$0

**Marine Patrol - Bureau of 0029**

Initiative: RECLASSIFICATIONS

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$7,157	\$7,260
All Other	(\$7,157)	(\$7,260)
GENERAL FUND TOTAL	\$0	\$0

<b>MARINE RESOURCES, DEPARTMENT OF DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
<b>GENERAL FUND</b>	<b>\$0</b>	<b>\$0</b>
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0

**PROFESSIONAL AND FINANCIAL  
REGULATION, DEPARTMENT OF  
Nursing - Board of 0372**

Initiative: RECLASSIFICATIONS

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$5,104	\$7,603
All Other	\$167	\$168
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,271	\$7,771

**PROFESSIONAL AND  
FINANCIAL  
REGULATION,  
DEPARTMENT OF  
DEPARTMENT TOTALS**

**OTHER SPECIAL  
REVENUE FUNDS**

**DEPARTMENT TOTAL -  
ALL FUNDS**

2009-10

2010-11

\$5,271

\$7,771

\$5,271

\$7,771

**FUND FOR A HEALTHY  
MAINE**

**OTHER SPECIAL  
REVENUE FUNDS**

**CONSOLIDATED  
EMERGENCY  
COMMUNICATIONS  
FUND**

\$14,073

\$14,240

\$163,647

\$166,690

\$1,949,971

\$769,978

\$2,127,691

\$950,908

**PUBLIC SAFETY, DEPARTMENT OF  
Consolidated Emergency Communications Z021**

Initiative: RECLASSIFICATIONS

**CONSOLIDATED  
EMERGENCY  
COMMUNICATIONS  
FUND**

2009-10

2010-11

Personal Services

\$1,903,133

\$758,202

All Other

\$46,838

\$11,776

**CONSOLIDATED  
EMERGENCY  
COMMUNICATIONS FUND  
TOTAL**

\$1,949,971

\$769,978

**FHM - Fire Marshal 0964**

Initiative: RECLASSIFICATIONS

**FUND FOR A HEALTHY  
MAINE**

2009-10

2010-11

Personal Services

\$14,073

\$14,240

**FUND FOR A HEALTHY  
MAINE TOTAL**

\$14,073

\$14,240

**Fire Marshal - Office of 0327**

Initiative: RECLASSIFICATIONS

**OTHER SPECIAL  
REVENUE FUNDS**

2009-10

2010-11

Personal Services

\$163,647

\$166,690

**OTHER SPECIAL  
REVENUE FUNDS TOTAL**

\$163,647

\$166,690

**PUBLIC SAFETY,  
DEPARTMENT OF  
DEPARTMENT TOTALS**

2009-10

2010-11

**SECTION TOTALS**

2009-10

2010-11

**GENERAL FUND**

\$0

\$0

**FEDERAL  
EXPENDITURES FUND**

\$47,588

\$45,205

**FUND FOR A HEALTHY  
MAINE**

\$14,073

\$14,240

**OTHER SPECIAL  
REVENUE FUNDS**

\$251,978

\$261,578

**FEDERAL BLOCK  
GRANT FUND**

\$60,791

\$15,725

**FINANCIAL AND  
PERSONNEL SERVICES  
FUND**

\$60,274

\$61,388

**OFFICE OF  
INFORMATION  
SERVICES FUND**

\$227,628

\$252,183

**CONSOLIDATED  
EMERGENCY  
COMMUNICATIONS  
FUND**

\$1,949,971

\$769,978

**FIREFIGHTERS AND  
LAW ENFORCEMENT  
OFFICERS HEALTH  
INSURANCE  
PROGRAM FUND**

\$0

\$0

**SECTION TOTAL - ALL  
FUNDS**

\$2,612,303

\$1,420,297

**PART C**

**Sec. C-1. 20-A MRSA §5401, sub-§3-A** is enacted to read:

**3-A. Waiver for transportation of public pre-school students.** The commissioner shall waive the requirement for school administrative units to provide transportation for public preschool students.

**Sec. C-2. 20-A MRSA §5806, sub-§2,** as amended by PL 2007, c. 539, Pt. C, §2, is further amended to read:

**2. Maximum allowable tuition.** The maximum allowable tuition charged to a school administrative unit by a private school is the rate established under subsection 1 or the state average per public secondary student cost as adjusted, whichever is lower, plus an insured value factor. The insured value factor is computed by dividing 5% of the insured value of school buildings and equipment by the average number of pupils enrolled in the school on October 1st and April 1st of the year immediately before the school year for which the tuition charge is computed. ~~It may not exceed 10% of a school's legal tuition rate per student in any one year.~~ For the 2008-09 school year only, a school administrative unit is not required to pay an insured value factor greater than 5% of the school's tuition rate per student, unless the legislative body of the school administrative unit votes to authorize its school board to pay a higher insured value factor that is no greater than 10% of the school's tuition rate per student. Beginning in school year 2009-10, a school administrative unit is not required to pay an insured value factor greater than 5% of the school's tuition rate or \$500 per student, whichever is less, unless the legislative body of the school administrative unit votes to authorize its school board to pay a higher insured value factor that is no greater than 10% of the school's tuition rate per student.

**Sec. C-3. 20-A MRSA §15671, sub-§7, ¶A,** as amended by PL 2007, c. 539, Pt. C, §3, is further amended to read:

A. The base total calculated pursuant to section 15683, subsection 2 is subject to the following annual targets.

- (1) For fiscal year 2005-06, the target is 84%.
- (2) For fiscal year 2006-07, the target is 90%.
- (3) For fiscal year 2007-08, the target is 95%.
- (4) For fiscal year 2008-09, the target is 97%.
- (5) For fiscal year 2009-10 ~~and succeeding years~~, the target is ~~100%~~ 97%.
- (6) For fiscal year 2010-11 and succeeding years, the target is 100%.

**Sec. C-4. 20-A MRSA §15671, sub-§7, ¶B,** as amended by PL 2007, c. 539, Pt. C, §4, is further amended to read:

B. The annual targets for the state share percentage of the statewide adjusted total cost of the components of essential programs and services are as follows.

- (1) For fiscal year 2005-06, the target is 52.6%.

(2) For fiscal year 2006-07, the target is 53.86%.

(3) For fiscal year 2007-08, the target is 53.51%.

(4) For fiscal year 2008-09, the target is ~~54.01%~~ 52.52%.

(5) For fiscal year 2009-10 ~~and succeeding years~~, the target is ~~55%~~ 50.95%.

(6) For fiscal year 2010-11 and succeeding years, the target is 55%.

**Sec. C-5. 20-A MRSA §15671-A, sub-§2, ¶B,** as amended by PL 2007, c. 668, §34, is further amended to read:

B. For property tax years beginning on or after April 1, 2005, the commissioner shall calculate the full-value education mill rate that is required to raise the statewide total local share. The full-value education mill rate is calculated for each fiscal year by dividing the applicable statewide total local share by the applicable statewide valuation. The full-value education mill rate must decline over the period from fiscal year 2005-06 to fiscal year 2008-09 and may not exceed 9.0 mills in fiscal year 2005-06 and may not exceed 8.0 mills in fiscal year 2008-09. The full-value education mill rate must be applied according to section 15688, subsection 3-A, paragraph A to determine a municipality's local cost share expectation. Full-value education mill rates must be derived according to the following schedule.

(1) For the 2005 property tax year, the full-value education mill rate is the amount necessary to result in a 47.4% statewide total local share in fiscal year 2005-06.

(2) For the 2006 property tax year, the full-value education mill rate is the amount necessary to result in a 46.14% statewide total local share in fiscal year 2006-07.

(3) For the 2007 property tax year, the full-value education mill rate is the amount necessary to result in a 45.56% statewide total local share in fiscal year 2007-08.

(4) For the 2008 property tax year, the full-value education mill rate is the amount necessary to result in a 45.99% statewide total local share in fiscal year 2008-09.

(4-A) For the 2009 property tax year ~~and subsequent tax years~~, the full-value education mill rate is the amount necessary to result in a ~~45.0%~~ 49.05% statewide total local share in fiscal year 2009-10 ~~and after~~.

(4-B) For the 2010 property tax year and subsequent tax years, the full-value education

mill rate is the amount necessary to result in a 45.0% statewide total local share in fiscal year 2010-11 and after.

**Sec. C-6. 20-A MRSA §15682**, as amended by PL 2005, c. 519, Pt. AAAA, §9, is further amended to read:

**§15682. Regional adjustment**

The commissioner shall make a regional adjustment in the total operating allocation for each school administrative unit determined pursuant to section 15683. The regional adjustment must be based on the regional differences in teacher salary costs ~~within~~ for labor market areas ~~in the State in which the school administrative unit is located~~, as computed by a statewide education policy research institute, and must be applied only to appropriate teacher salary and benefits costs as calculated under section 15678 and salary and benefit costs of other school-level staff who are not teachers as calculated under section 15679.

**Sec. C-7. 20-A MRSA §15683-A**, as amended by PL 2007, c. 539, Pt. C, §9, is further amended to read:

**§15683-A. Total debt service allocation**

For each school administrative unit, that unit's total debt service allocation is that unit's debt service costs as defined in section 15672, subsection 2-A. For the 2008-09 and 2009-10 funding year ~~years~~ only, for each school administrative unit, that unit's total debt service allocation is that unit's debt service costs as defined in section 15672, subsection 2-A excluding 80% of the insured value factor pursuant to section 15672, subsection 2-A, paragraph C. For the 2010-11 funding year only, each school administrative unit's total debt service allocation must include the portion of the tuition cost applicable to the insured value factor for the base year computed under section 5806 limited to an insured value factor no greater than 5% for each eligible student.

**Sec. C-8. 20-A MRSA §15689, sub-§1, ¶B**, as amended by PL 2007, c. 539, Pt. C, §10, is further amended to read:

B. The school administrative unit's special education costs as calculated pursuant to section 15681-A, subsection 2 multiplied by the following transition percentages:

- (1) In fiscal year 2005-06, 84%;
- (2) In fiscal year 2006-07, 84%;
- (3) In fiscal year 2007-08, 84%;
- (4) In fiscal year 2008-09, ~~50%~~ 45%; and
- (5) In fiscal year 2009-10 ~~and succeeding years, 84%.~~ 45%; and

(6) In fiscal year 2010-11 and succeeding years, 84%.

**Sec. C-9. 20-A MRSA §15689, sub-§10** is enacted to read:

**10. Innovative school construction project adjustment.** For any fiscal year, if the appropriation for the state share of debt service exceeds the annual payments, the commissioner may expend and disburse the balance of funds to carry out the purposes of innovative school construction.

**Sec. C-10. 20-A MRSA §15689-A, sub-§10**, as amended by PL 2007, c. 539, Pt. W, §1, is further amended to read:

**10. Data management and support services for essential programs and services.** The commissioner may pay costs attributed to system maintenance and staff support consisting of 11 positions that provide professional and administrative support to general purpose aid for local schools necessary to implement the requirements of the Essential Programs and Services Funding Act. ~~A transfer of All Other funds from the General Purpose Aid for Local Schools account to Personal Services in the Management Information Systems account for 11 positions that provide professional and administrative support to general purpose aid for local schools in the department's management information systems program may occur annually by financial order upon recommendation of the State Budget Officer and approval of the Governor.~~

**Sec. C-11. 20-A MRSA §15689-A, sub-§12-A**, as amended by PL 2007, c. 539, Pt. C, §11, is further amended to read:

**12-A. Learning through technology.** The commissioner may pay costs attributed to staff support consisting of one Education Team and Policy Director position, 2 Education Specialist III positions, one Planning and Research Associate I position, one Director of Special Projects position and 2 Education Specialist II positions and system maintenance for a program that promotes learning through technology. A transfer of All Other funds from the General Purpose Aid for Local Schools account to ~~Personal Services and the All Other line categories~~ category in the Learning Through Technology General Fund nonlapsing account sufficient to support the ~~Personal Services and All Other costs of one Education Team and Policy Director position, 2 Education Specialist III positions, one Planning and Research Associate I position, one Director of Special Projects position, one Education Specialist II position, the General Fund share of one Education Specialist II position~~ and the agreement that provides one-to-one wireless computers for 7th grade, 8th grade and high school students and educators may occur annually by financial order upon recommendation of the State Budget Officer and approval of the Governor.

**Sec. C-12. 20-A MRSA §15689-A, sub-§16,** as enacted by PL 2007, c. 539, Pt. C, §12, is amended to read:

**16. Transportation administration.** The commissioner may pay costs attributed to ~~staff support one Education Specialist III position~~ and system maintenance necessary to implement the transportation requirements of this chapter and chapter 215. ~~A transfer of All Other funds from the General Purpose Aid for Local Schools account to Personal Services and All Other line categories in the Support Systems General Fund account sufficient to support the Personal Services and All Other costs of one Education Specialist III position may occur annually by financial order upon recommendation of the State Budget Officer and approval of the Governor.~~

**Sec. C-13. 20-A MRSA §15689-A, sub-§18,** as reallocated by RR 2007, c. 2, §6, is amended to read:

**18. Coordination of services for juvenile offenders.** The commissioner may pay certain costs attributed to staff support consisting of 2 Education Specialist II positions and 2 Office Associate II positions and associated operating costs for providing coordination of education, treatment and other services for juvenile offenders at youth development centers in Charleston and South Portland. A transfer of All Other funds from the General Purpose Aid for Local Schools account to the ~~Personal Services and All Other line categories~~ category in the Learning Systems Special Services Team program General Fund account within the Department of Education sufficient to support 2 Education Specialist II positions and 2 Office Associate II positions the All Other costs in this subsection may occur annually by financial order upon recommendation of the State Budget Officer and approval of the Governor.

**Sec. C-14. 20-A MRSA §15689-A, sub-§19** is enacted to read:

**19. Miscellaneous costs limitations.** The amounts of the miscellaneous costs pursuant to this section are limited to the amounts appropriated by the Legislature for these costs.

**Sec. C-15. 20-A MRSA §15689-B, sub-§6,** as enacted by PL 2005, c. 2, Pt. D, §61 and affected by §§72 and 74 and c. 12, Pt. WW, §18, is amended to read:

**6. Balance of allocations.** Notwithstanding any other law, general operating fund balances at the end of a school administrative unit's fiscal year must be carried forward to meet the unit's needs in the next year or over a period not to exceed 3 years. Unallocated balances in excess of 3% of the previous fiscal year's school budget must be used to reduce the state and local share of the total allocation for the purpose of computing state subsidy. School boards may carry

forward unallocated balances in excess of 3% of the previous year's school budget and disburse these funds in the next year or over a period not to exceed 3 years. For fiscal years 2008-09, 2009-10 and 2010-11 only, school administrative units may not be limited to 3% of the previous fiscal year's school budget.

**Sec. C-16. 20-A MRSA §15690, sub-§1,** as amended by PL 2007, c. 240, Pt. XXXX, §31 and amended by, c. 539, Pt. C, §15, is further amended to read:

**1. School administrative unit contribution to total cost of funding public education from kindergarten to grade 12.** The legislative body of each school administrative unit may vote to raise and appropriate an amount up to its required contribution to the total cost of education as described in section 15688, except that funds provided under Title XIV of the State Fiscal Stabilization Fund of the federal American Recovery and Reinvestment Act of 2009 as part of the amount restored to a school administrative unit's fiscal years 2008-09, 2009-10 and 2010-11 share of general purpose aid as determined under this chapter must be used to lower the school administrative unit's required contribution to the total cost of education.

A. For a municipal school unit, an article in substantially the following form must be used when a single municipal school administrative unit is considering the appropriation of an amount up to its required contribution to the total cost of education as described in section 15688.

(1) "Article.....: To see what sum the municipality will appropriate for the total cost of funding public education from kindergarten to grade 12 as described in the Essential Programs and Services Funding Act (Recommend \$.....) and to see what sum the municipality will raise as the municipality's contribution to the total cost of funding public education from kindergarten to grade 12 as described in the Essential Programs and Services Funding Act in accordance with the Maine Revised Statutes, Title 20-A, section 15688. (Recommend \$.....)"

(2) The following statement must accompany the article in subparagraph (1). "Explanation: The school administrative unit's contribution to the total cost of funding public education from kindergarten to grade 12 as described in the Essential Programs and Services Funding Act is the amount of money determined by state law to be the minimum amount that a municipality must raise in order to receive the full amount of state dollars."

B. For a school administrative district, a community school district or a regional school unit, an ar-



ticle in substantially the following form must be used when the school administrative district, community school district or regional school unit is considering the appropriation of an amount up to its required contribution to the total cost of education as described in section 15688.

(1) "Article ....: To see what sum the district will appropriate for the total cost of funding public education from kindergarten to grade 12 as described in the Essential Programs and Services Funding Act and to see what sum the district will raise and assess as each municipality's contribution to the total cost of funding public education from kindergarten to grade 12 as described in the Essential Programs and Services Funding Act in accordance with the Maine Revised Statutes, Title 20-A, section 15688 (Recommend amount set forth below):

Total Appropriated (by municipality):	Total raised (dis- trict assessments by municipality):
Town A (\$amount)	Town A (\$amount)
Town B (\$amount)	Town B (\$amount)
Town C (\$amount)	Town C (\$amount)
School District	School District
Total Appropriated	Total Raised
(\$sum of above)	(\$sum of above)"

(2) The following statement must accompany the article in subparagraph (1). "Explanation: The school administrative unit's contribution to the total cost of funding public education from kindergarten to grade 12 as described in the Essential Programs and Services Funding Act is the amount of money determined by state law to be the minimum amount that the district must raise and assess in order to receive the full amount of state dollars."

C. The state share of the total cost of funding public education from kindergarten to grade 12 as described in section 15688, excluding state-funded debt service for each school administrative unit, is limited to the same proportion as the local school administrative unit raises of its required contribution to the total cost of education as described in section 15688, excluding state-funded debt service costs. For school administrative units that annually demonstrate savings by purchasing supplies using an electronic bidding forum, the commissioner may suspend all or a portion of any adjustment to the unit's state contribution pursuant to this paragraph.

**Sec. C-17. Mill expectation.** The mill expectation pursuant to the Maine Revised Statutes, Title 20-A, section 15671-A for fiscal year 2009-10 is 6.73

and must be lowered to 6.37 as a result of funds provided under Title XIV of the State Fiscal Stabilization Fund of the federal American Recovery and Reinvestment Act of 2009 as part of the amount restored to school administrative units in fiscal year 2009-10.

**Sec. C-18. Total cost of funding public education from kindergarten to grade 12.** The total cost of funding public education from kindergarten to grade 12 for fiscal year 2009-10 is as follows:

	2009-10 TOTAL
<b>Total Operating Allocation</b>	
Total operating allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683 without transitions percentage	\$1,355,336,908
Total operating allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683 with 97% transitions percentage	\$1,314,676,801
Total other subsidizable costs pursuant to the Maine Revised Statutes, Title 20-A, section 15681-A	\$393,441,473
<b>Total Operating Allocation</b>	
Total operating allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683 and total other subsidizable costs pursuant to Title 20-A, section 15681-A	\$1,708,118,274
<b>Total Debt Service Allocation</b>	
Total debt service allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683-A	\$99,167,267
<b>Total Adjustments and Miscellaneous Costs</b>	
Total adjustments and miscellaneous costs pursuant to the Maine Revised Statutes, Title 20-A, section 15689 and 15689-A	\$74,860,695
<b>Total Cost of Funding Public Education from Kindergarten to Grade 12</b>	

Total cost of funding public education from kindergarten to grade 12 for fiscal year 2009-10 pursuant to the Maine Revised Statutes, Title 20-A, chapter 606-B

\$1,882,146,236

**Sec. C-19. Local and state contributions to total cost of funding public education from kindergarten to grade 12.** The local contribution and the state contribution appropriation provided for general purpose aid for local schools for the fiscal year beginning July 1, 2009 and ending June 30, 2010 is calculated as follows:

	2009-10 LOCAL	2009-10 STATE
<b>Local and State Contributions to the Total Cost of Funding Public Education from Kindergarten to Grade 12</b>		
Local and state contributions to the total cost of funding public education from kindergarten to grade 12 pursuant to the Maine Revised Statutes, Title 20-A, section 15683	\$923,174,744	\$958,971,492
<b>Portion to be paid from Federal IDEA balance</b>		(\$11,600,000)
<b>Adjusted state contribution</b>		\$947,371,492

**Sec. C-20. Limit of State's obligation.** If the State's continued obligation for any individual component contained in sections 18 and 19 of this Part exceeds the level of funding provided for that component, any unexpended balances occurring in other programs may be applied to avoid proration of payments for any individual component. Any unexpended balances from this Part may not lapse but must be carried forward for the same purpose.

**Sec. C-21. Authorization of payments.** Sections 18 and 19 of this Part may not be construed to require the State to provide payments that exceed the appropriation of funds for general purpose aid for local schools for the fiscal year beginning July 1, 2009 and ending June 30, 2010.

**Sec. C-22. Carrying balance; Management Information Systems program, General Fund account.** Notwithstanding any other provision of law, any balance remaining from the \$3,500,000 appropriation in fiscal year 2007-08 to the Department of Education's Management Information Systems program, General Fund account in Public Law 2007, chapter 240, Part A, section 22 to provide statewide support for certain operational efficiencies, such as

GIS routing software and consolidated payroll and accounting systems, associated with school consolidation that carried forward to fiscal year 2008-09 pursuant to Public Law 2007, chapter 539, Part NN, section 1 does not lapse but must carry forward to June 30, 2011 to be used for the same purpose.

## PART D

**Sec. D-1. 20-A MRSA §253, sub-§6,** as amended by PL 1985, c. 785, Pt. A, §78, is further amended to read:

**6. Agricultural education consultant.** The commissioner shall appoint, subject to the Civil Service Law, an Education Specialist ~~II~~ III or higher or agricultural education consultant to be responsible for supervision of agricultural technical education, including agribusiness and agriculture's relation to the environment.

**Sec. D-2. Rename Preschool Handicapped program.** Notwithstanding any other provision of law, the Preschool Handicapped program within the Department of Education is renamed the Child Development Services program.

## PART E

**Sec. E-1. 36 MRSA §4062, sub-§1-A, ¶A,** as repealed and replaced by PL 2005, c. 12, Pt. N, §1 and affected by §4, is amended to read:

A. For the estates of decedents dying after December 31, 2002, "federal credit" means the maximum credit against the tax on the federal taxable estate for state death taxes determined under the Code, Section 2011 as of December 31, 2002 exclusive of the reduction of the maximum credit contained in the Code, Section 2011(b)(2); the period of limitations under the Code, Section 2011(c); and the termination provision contained in the Code, Section 2011(f). ~~The federal taxable estate is to be determined using the applicable Code as of the date of the decedent's death, except that: The state death tax deduction contained in the Code, Section 2058 must be disregarded. The unified credit must be determined under the Code, Section 2010 as of December 31, 2000. The termination provision contained in the Code, Section 2210 must be disregarded. Notwithstanding any other provision of this Title to the contrary, the tax determined by this chapter for estates of decedents dying after December 31, 2009 must be determined in accordance with the law applicable to decedents dying during calendar year 2009; and~~

(1) ~~The state death tax deduction contained in the Code, Section 2058 is to be disregarded;~~

(2) ~~The unified credit is to be determined under the Code, Section 2010 as of December 31, 2000;~~

~~(3) For the estates of decedents dying after December 31, 2004, the federal taxable estate must be decreased by an amount equal to the value of Maine qualified terminable interest property in the estate of the decedent; and~~

~~(4) For the estates of decedents dying after December 31, 2004, the federal taxable estate must be increased by an amount equal to the value of Maine elective property in respect of the decedent; and~~

**Sec. E-2. 36 MRSA §4062, sub-§1-B** is enacted to read:

**1-B. Federal taxable estate.** "Federal taxable estate" means the taxable estate as determined using the applicable Code as of the date of the decedent's death except as provided in subsection 1-A, subsection 2 and:

A. The state death tax deduction contained in the Code, Section 2058 must be disregarded;

B. For estates of decedents dying after December 31, 2004, the federal taxable estate must be decreased by an amount equal to the value of Maine qualified terminable interest property in the estate of the decedent; and

C. For estates of decedents dying after December 31, 2004, the federal taxable estate must be increased by an amount equal to the value of Maine elective property in respect of the decedent.

**Sec. E-3. 36 MRSA §4062, sub-§2,** as amended by PL 2007, c. 693, §24, is further amended to read:

**2. Federal gross estate.** "Federal gross estate" means the gross estate of a decedent as determined by the assessor in accordance with the Code, except that, notwithstanding the Code, Section 2035, the value of the gross estate includes the value of all taxable gifts as defined under the Code, Section 2503(a) made by the decedent during the 1-year period ending on the date of the decedent's death, but does not include the value of taxable gifts made prior to January 1, 2008.

**Sec. E-4. 36 MRSA §4062, sub-§2-A,** as amended by PL 2005, c. 622, §15, is further amended to read:

**2-A. Maine elective property.** "Maine elective property" means all property in which the decedent at the time of death had a qualified income interest for life and with respect to which, for purposes of determining the tax imposed by this chapter on the estate of a predeceased spouse of the decedent, the federal taxable estate of that predeceased spouse was decreased pursuant to subsection ~~1-A~~ **1-B**, paragraph ~~A~~, ~~sub-paragraph (3)~~ **B**. The value of Maine elective property is the value determined by the assessor in accordance with the Code as if such property were includible in

the decedent's federal gross estate pursuant to the Code, Section 2044 and, in the case of estates that do not incur a federal estate tax, as if the estate had incurred a federal estate tax.

**Sec. E-5. 36 MRSA §4071, sub-§1-A,** as enacted by PL 2007, c. 693, §29, is amended to read:

**1-A. State determination of certain estates.** For deaths occurring on or after July 1, 2008 but before ~~January 1, 2010~~ July 1, 2009, the State Tax Assessor is not bound by a final federal determination under subsection 1 if the assessor determines the issue for purposes of tax under this chapter within 2 years of the date the return was filed or the date the return is due, whichever is later.

For deaths occurring on or after July 1, 2009, the State Tax Assessor is not bound by a final federal determination under subsection 1 if the assessor determines the issue for purposes of tax under this chapter within one year of the date the return was filed or the date the return is due, whichever is later.

**Sec. E-6. Application.** Those sections of this Part that amend the Maine Revised Statutes, Title 36, section 4062, subsections 1-A, 2 and 2-A and that enact Title 36, section 4062, subsection 1-B apply to deaths occurring on or after January 1, 2009. That section of this Part that amends Title 36, section 4071, subsection 1-A applies to estates of decedents dying on or after July 1, 2009.

## PART F

**Sec. F-1. PL 2007, c. 539, Pt. L, §1** is amended to read:

**Sec. L-1. Transfers to Maine Clean Election Fund.** In addition to the transfers authorized pursuant to the Maine Revised Statutes, Title 21-A, section 1124, the State Controller shall transfer ~~\$2,425,000~~ \$2,000,000 from General Fund undedicated revenue to the Maine Clean Election Fund on or before June 1, 2010 ~~and shall transfer an additional \$2,000,000 from General Fund undedicated revenue to the Maine Clean Election Fund on or before August 1, 2010.~~

**Sec. F-2. Transfers to Maine Clean Election Fund.** Notwithstanding the Maine Revised Statutes, Title 21-A, section 1124, subsection 2, paragraph B, the State Controller shall transfer \$2,000,000, currently authorized to be made on or before January 1, 2011, from the General Fund to the Maine Clean Election Fund on or before September 1, 2010 in order to ensure that adequate funds will be available to the Commission on Governmental Ethics and Election Practices.

## PART G

**Sec. G-1. 12 MRSA §6304, sub-§2**, as amended by PL 2003, c. 20, Pt. WW, §1, is further amended to read:

**2. Duplication.** Licenses that have been lost or destroyed must be reissued at a cost of ~~\$5~~ \$6.

**Sec. G-2. 12 MRSA §6421, sub-§7-A**, as amended by PL 2007, c. 615, §9, is further amended to read:

**7-A. Fee.** Except as provided in subsection 8, the fee for the license is:

A. ~~Fifty-six~~ Sixty-five dollars for a resident Class I license for applicants under 18 years of age;

A-1. Three hundred ~~and thirty-six~~ eighty-seven dollars for a nonresident Class I license for applicants under 18 years of age;

B. One hundred ~~and thirteen~~ thirty-five dollars and seventy-five cents for a resident Class I license for applicants 18 years of age or older;

B-1. ~~Six hundred and eighty-two~~ Seven hundred ninety dollars and seventy-five cents for a nonresident Class I license for applicants 18 years of age or older;

C. Two hundred ~~twenty-eight~~ seventy-two dollars and fifty cents for a resident Class II license;

C-1. ~~Thirteen hundred seventy-one~~ Fifteen hundred eighty-seven dollars and fifty cents for a nonresident Class II license;

D. ~~Three hundred forty-one~~ Four hundred seven dollars and twenty-five cents for a resident Class III license;

D-1. Two thousand ~~forty-seven~~ three hundred sixty-nine dollars and twenty-five cents for a nonresident Class III license;

E. ~~Fifty-six~~ Sixty-five dollars for a resident apprentice lobster and crab fishing license for applicants under 18 years of age;

E-1. Three hundred ~~thirty-six~~ eighty-seven dollars for a nonresident apprentice lobster and crab fishing license for applicants under 18 years of age;

F. One hundred ~~and fourteen~~ thirty-two dollars for a resident apprentice lobster and crab fishing license for applicants 18 years of age or older;

F-1. ~~Six hundred and eighty-two~~ Seven hundred eighty-five dollars ~~and seventy-five cents~~ for a nonresident apprentice lobster and crab fishing license for applicants 18 years of age or older;

G. ~~Fifty-six~~ Sixty-five dollars for a student lobster and crab fishing license;

H. ~~Fifty-six~~ Sixty-five dollars for a noncommercial lobster and crab fishing license; and

I. Five hundred ninety dollars and twenty-five cents for a nonresident lobster and crab landing permit.

**Sec. G-3. 12 MRSA §6421, sub-§8**, as repealed and replaced by PL 2007, c. 138, §1, is amended to read:

**8. Exception.** The fee for a license for an applicant 70 years of age or older is:

A. For a Class I or an apprentice lobster and crab fishing license, ~~\$57~~ \$66;

B. For a Class II lobster and crab fishing license, ~~\$114~~ \$136; and

C. For a Class III lobster and crab fishing license, ~~\$170~~ \$203.

**Sec. G-4. 12 MRSA §6451, sub-§1**, as amended by PL 2007, c. 615, §12, is further amended to read:

**1. Allocation of license fees.** Ten dollars of each ~~\$113.75~~ \$135.75 fee, \$10 of each ~~\$114~~ \$132 fee, \$20 of each ~~\$170~~ \$203 fee, \$20 of each ~~\$228.50~~ \$272.50 fee, \$30 of each ~~\$341.25~~ \$407.25 fee, \$30 of each ~~\$336~~ \$387 fee, \$60 of each ~~\$682.75~~ \$785 fee, \$60 of each ~~\$790.75~~ \$1,371.50 fee, \$120 of each ~~\$1,371.50~~ \$1,587.50 fee, \$180 of each ~~\$2,047.25~~ \$2,369.25 fee, \$5 of each ~~\$56~~ \$65 fee and \$5 of each ~~\$57~~ \$66 fee for each lobster and crab fishing license must be allocated to the Lobster Fund, which must be used for the purposes of lobster biology research, of propagation of lobsters by liberating seed lobsters and female lobsters in Maine coastal waters and of establishing and supporting lobster hatcheries.

**Sec. G-5. 12 MRSA §6501, sub-§5**, as amended by PL 2003, c. 20, Pt. WW, §6, is further amended to read:

**5. Fees.** Fees for commercial fishing licenses are:

A. ~~Forty-one~~ Forty-eight dollars for resident operator;

B. One hundred ~~eleven~~ twenty-eight dollars for resident operator and all crew members; and

C. Four hundred ~~eighteen~~ eighty-one dollars for nonresident operator and all crew members.

**Sec. G-6. 12 MRSA §6505-A, sub-§4**, as amended by PL 2003, c. 20, Pt. WW, §7, is further amended to read:

**4. Fees.** Fees for elver fishing licenses are:

A. For a person who is a resident, ~~\$94~~ \$105; and

B. For a person who is a nonresident, ~~\$384~~ \$442.

Fifty dollars of each license fee collected under this subsection ~~accrue~~ accrues to the Eel and Elver Management Fund established in section 6505-D.

**Sec. G-7. 12 MRSA §6505-B, sub-§1, ¶A,** as amended by PL 2001, c. 421, Pt. B, §30 and affected by Pt. C, §1, is further amended to read:

A. ~~Fifty~~ Fifty-eight dollars per net or trap for the use of an elver fyke net or Sheldon eel trap, except that the fee under this paragraph does not apply to an elver fyke net or Sheldon eel trap a person utilizes pursuant to section 6505-A, subsection 5.

**Sec. G-8. 12 MRSA §6505-B, sub-§3,** as amended by PL 2001, c. 421, Pt. B, §30 and affected by Pt. C, §1, is further amended to read:

**3. Dip net fee.** A person may not utilize a dip net to fish for or take elvers without paying a fee of ~~\$50~~ \$58 per dip net annually.

This subsection does not apply to a dip net a person utilizes pursuant to section 6505-A, subsection 5.

**Sec. G-9. 12 MRSA §6505-B, sub-§5,** as enacted by PL 1995, c. 536, Pt. A, §8, is amended to read:

**5. Disposition of fees.** ~~All fees~~ Fees collected under this section accrue to the Eel and Elver Management Fund established in section 6505-D: as follows:

A. Fifty dollars per net or trap for the use of an elver fyke net or Sheldon eel trap; and

B. Fifty dollars per dip net.

**Sec. G-10. 12 MRSA §6505-C, sub-§4,** as amended by PL 2003, c. 20, Pt. WW, §8, is further amended to read:

**4. Fees.** The fee for an eel harvesting license is ~~\$108~~ \$125.

**Sec. G-11. 12 MRSA §6535, sub-§4,** as amended by PL 2003, c. 20, Pt. WW, §9, is further amended to read:

**4. Fee.** Fees for licenses issued under this section are:

A. For a sea urchin and scallop diving tender license, ~~\$111~~ \$133; and

B. For a 30-day temporary sea urchin and scallop diving tender license, ~~\$31~~ \$36.

**Sec. G-12. 12 MRSA §6536, sub-§4,** as amended by PL 2003, c. 20, Pt. WW, §10, is further amended to read:

**4. Fee.** The fee for a scallop diving tender license is ~~\$111~~ \$136.

**Sec. G-13. 12 MRSA §6601, sub-§5,** as repealed and replaced by PL 2007, c. 466, Pt. A, §34, is amended to read:

**5. Fee.** Except as provided in subsection 5-A, the fee for a commercial shellfish license is ~~\$115~~ \$133.

**Sec. G-14. 12 MRSA §6601, sub-§5-A,** as amended by PL 2007, c. 466, Pt. A, §35, is further amended to read:

**5-A. Exception.** The fee for a commercial shellfish license for applicants 70 years of age or older is ~~\$57.50~~ \$67.

**Sec. G-15. 12 MRSA §6602, sub-§5,** as enacted by PL 2007, c. 54, §2, is amended to read:

**5. Fee.** The fee for a surf clam boat license is ~~\$230~~ \$265.

**Sec. G-16. 12 MRSA §6651, sub-§1,** as amended by PL 2007, c. 692, §3, is further amended to read:

**1. Fees to be paid into fund.** ~~Sixty-five percent of all fees~~ Fees from shellfish licenses, mussel hand-raking and boat licenses, shellfish transportation licenses and wholesale seafood licenses must be paid into the Shellfish Fund. ~~The Shellfish Fund may receive any other money, including any other gift, grant or other source of revenue.~~ as follows:

A. Seventy-four dollars and seventy-five cents from a commercial shellfish license;

B. One hundred forty-nine dollars and fifty cents from a mussel boat license;

C. Seventy-four dollars and seventy-five cents from a mussel hand-raking license;

D. Two hundred ninety-nine dollars from a shellfish transportation license;

E. Ninety-seven dollars and fifty cents from a shellfish transportation supplemental license;

F. Two hundred fifty dollars and twenty-five cents from a wholesale seafood license; and

G. Forty-eight dollars and seventy-five cents from a wholesale seafood supplemental license.

The Shellfish Fund may receive any other money, including any other gift, grant or other source of revenue.

**Sec. G-17. 12 MRSA §6701, sub-§5,** as amended by PL 2003, c. 20, Pt. WW, §13, is further amended to read:

**5. Fee.** The fee for a scallop license is ~~\$111~~ \$143.

**Sec. G-18. 12 MRSA §6702, sub-§5,** as amended by PL 2007, c. 607, Pt. A, §2, is further amended to read:

**5. Fee.** The fee for a scallop dragging license is ~~\$144~~ \$143.

**Sec. G-19. 12 MRSA §6703, sub-§4**, as amended by PL 2003, c. 20, Pt. WW, §15, is further amended to read:

**4. Fee.** The fee for a noncommercial scallop license is ~~\$10~~ \$18.

**Sec. G-20. 12 MRSA §6731, sub-§4**, as amended by PL 2003, c. 20, Pt. WW, §16, is further amended to read:

**4. Fee.** The fee for a mahogany quahog license is ~~\$144~~ \$128. Fees collected pursuant to this section must be deposited in the General Fund.

**Sec. G-21. 12 MRSA §6745, sub-§5**, as amended by PL 2003, c. 20, Pt. WW, §17, is further amended to read:

**5. Fee.** The fee for a hand-raking mussel license is ~~\$145~~ \$133.

**Sec. G-22. 12 MRSA §6746, sub-§5**, as amended by PL 2003, c. 20, Pt. WW, §18, is further amended to read:

**5. Fee.** The fee for a mussel boat license is ~~\$230~~ \$265.

**Sec. G-23. 12 MRSA §6748, sub-§4**, as amended by PL 2003, c. 20, Pt. WW, §19, is further amended to read:

**4. Fee.** The fee for a handfishing sea urchin license is ~~\$144~~ \$152.

**Sec. G-24. 12 MRSA §6748-A, sub-§4**, as amended by PL 2003, c. 20, Pt. WW, §20, is further amended to read:

**4. Fee.** The fee for a sea urchin dragging license is ~~\$144~~ \$152.

**Sec. G-25. 12 MRSA §6748-D, sub-§4**, as amended by PL 2003, c. 20, Pt. WW, §21, is further amended to read:

**4. Fee.** The fee for a sea urchin hand-raking and trapping license is ~~\$144~~ \$152.

**Sec. G-26. 12 MRSA §6751, sub-§4**, as amended by PL 1991, c. 528, Pt. T, §12 and affected by Pt. RRR and amended by c. 591, Pt. T, §12, is further amended to read:

**4. Fee.** The fee for a marine worm digger's license is ~~\$43~~ \$50.

**Sec. G-27. 12 MRSA §6791, sub-§1**, as enacted by PL 1977, c. 661, §5, is amended to read:

**1. Deposit of license revenues.** ~~All revenues~~ Revenues from marine worm licenses ~~shall must~~ be paid into the Marine Worm Fund. ~~The fund shall be maintained by the commissioner.~~ as follows:

A. Forty-three dollars from a marine worm digger's license;

B. Fifty-five dollars from a marine worm dealer's license; and

C. Twenty-two dollars from a supplemental marine worm dealer's license.

The fund must be maintained by the commissioner.

**Sec. G-28. 12 MRSA §6801-A, sub-§5**, as enacted by PL 2005, c. 27, §1, is amended to read:

**5. Fee.** The fee for a sea cucumber drag license is ~~\$144~~ \$128.

**Sec. G-29. 12 MRSA §6803, sub-§3**, as amended by PL 1999, c. 501, §2, is further amended to read:

**3. Fees.** The fee schedule for seaweed permits is as follows:

A. ~~Fifty~~ Fifty-eight dollars for a resident seaweed permit;

B. Two hundred thirty dollars for a nonresident seaweed permit;

C. ~~Twenty-five~~ Twenty-nine dollars for a resident supplemental seaweed permit; and

D. ~~Fifty~~ Fifty-eight dollars for a nonresident supplemental seaweed permit.

**Sec. G-30. 12 MRSA §6803, sub-§4**, as corrected by RR 1999, c. 1, §17, is amended to read:

**4. Disposition of fees.** ~~All fees~~ Fees collected under this section accrue to the Seaweed Management Fund established in section 6806: as follows:

A. Fifty dollars for a resident seaweed permit;

B. Two hundred dollars for a nonresident seaweed permit;

C. Twenty-five dollars for a resident supplemental seaweed permit; and

D. Fifty dollars for a nonresident supplemental seaweed permit.

**Sec. G-31. 12 MRSA §6804, sub-§7**, as amended by PL 2003, c. 248, §10, is further amended to read:

**7. Fees.** Fees for the commercial northern shrimp license are as follows:

A. ~~Thirty-three~~ Thirty-eight dollars for a resident license that authorizes the license holder to engage in the licensed activities under subsection 2;

B. ~~Eighty-nine~~ One hundred three dollars for a resident license that authorizes the license holder and crew members to engage in the licensed activities under subsection 2; and

C. Three hundred ~~and thirty-four~~ eighty-five dollars for a nonresident license that authorizes the license holder and crew members to engage in the licensed activities under subsection 2.

**Sec. G-32. 12 MRSA §6804, sub-§8**, as amended by PL 2003, c. 248, §10, is further amended to read:

**8. Disposition of fees.** ~~All fees~~ Fees for commercial northern shrimp licenses must be deposited in the Shrimp Management Fund established in section 6805: as follows:

A. Thirty-three dollars for a resident license that authorizes the license holder to engage in the licensed activities under subsection 2;

B. Eighty-nine dollars for a resident license that authorizes the license holder and crew members to engage in the licensed activities under subsection 2; and

C. Three hundred thirty-four dollars for a non-resident license that authorizes the license holder and crew members to engage in the licensed activities under subsection 2.

**Sec. G-33. 12 MRSA §6808, sub-§6**, as enacted by PL 2001, c. 186, §1, is amended to read:

**6. Fees.** The fee for a commercial green crab only license is ~~\$33~~ \$38 for a resident license and ~~\$66~~ \$76 for a nonresident license, which authorizes the license holder to engage in the licensed activities under subsection 2.

**Sec. G-34. 12 MRSA §6808, sub-§7**, as enacted by PL 2001, c. 186, §1, is amended to read:

**7. Disposition of fees.** ~~All fees~~ Fees for commercial green crab only licenses must be deposited in the Green Crab Management Fund established in section 6809: as follows:

A. Thirty-three dollars for a resident commercial green crab only license; and

B. Sixty-six dollars for a nonresident commercial green crab only license.

**Sec. G-35. 12 MRSA §6810-A, sub-§8**, as enacted by PL 2003, c. 169, §1 and affected by §3, is amended to read:

**8. Fee.** The fee for a marine harvesting demonstration license is ~~\$25~~ \$26.

**Sec. G-36. 12 MRSA §6851, sub-§6**, as amended by PL 2003, c. 20, Pt. WW, §22, is further amended to read:

**6. Fees.** The fees are as follows:

A. ~~Three hundred eighty-five~~ Four hundred forty-three dollars for a wholesale seafood license or a wholesale seafood license with a lobster per-

mit, sea urchin buyer's permit, shrimp permit or sea urchin processor's permit; and

B. ~~Seventy-five~~ Eighty-seven dollars for each supplemental license.

**Sec. G-37. 12 MRSA §6851-A, sub-§4**, as enacted by PL 2005, c. 508, §1, is amended to read:

**4. Fee.** The fee for a limited wholesale shellfish harvester's license is ~~\$100~~ \$115.

**Sec. G-38. 12 MRSA §6852, sub-§4**, as amended by PL 2003, c. 20, Pt. WW, §23, is further amended to read:

**4. Fee.** The fee for a retail seafood license is ~~\$106~~ \$122.

**Sec. G-39. 12 MRSA §6853, sub-§6**, as amended by PL 1991, c. 528, Pt. T, §16 and affected by Pt. RRR and amended by c. 591, Pt. T, §16, is further amended to read:

**6. Fee.** The fee for a marine worm dealer's license is ~~\$55~~ \$64 and the fee for a supplemental license is ~~\$22~~ \$26.

**Sec. G-40. 12 MRSA §6854, sub-§6**, as amended by PL 2003, c. 20, Pt. WW, §24, is further amended to read:

**6. Fees.** The fee for a lobster transportation license is ~~\$274~~ \$312 and the fee for a supplemental license is ~~\$54~~ \$63.

**Sec. G-41. 12 MRSA §6855, sub-§6**, as amended by PL 2003, c. 20, Pt. WW, §25, is further amended to read:

**6. Fees.** The fee for a shellfish transportation license is ~~\$460~~ \$529 and the fee for a supplemental license is ~~\$150~~ \$173.

**Sec. G-42. 12 MRSA §6857, sub-§5**, as amended by PL 2003, c. 20, Pt. WW, §26, is further amended to read:

**5. Fee.** The fee for a lobster meat permit is ~~\$138~~ \$159.

**Sec. G-43. 12 MRSA §6863, sub-§3**, as enacted by PL 1991, c. 876, §2, is amended to read:

**3. Fee.** The annual fee for a cultchless American oyster growers license is ~~\$40~~ \$12.

**Sec. G-44. 12 MRSA §6864, sub-§4**, as amended by PL 2003, c. 20, Pt. WW, §27, is further amended to read:

**4. Fee.** The fee for an elver dealer's license is ~~\$1,054~~ \$1,213 and the fee for each supplemental license is ~~\$54~~ \$63.

**Sec. G-45. 12 MRSA §6864, sub-§5**, as enacted by PL 1995, c. 536, Pt. A, §10 and affected by §13, is amended to read:

**5. Disposition of fees.** All fees collected under this section accrue to the Eel and Elver Management Fund established in section 6505-D, except that ~~\$217~~ \$376 accrues to the General Fund for each elver dealer's license sold under this section and ~~\$43~~ \$52 accrues to the General Fund for each supplemental license sold under this section.

## PART H

**Sec. H-1. 36 MRSA §4403, sub-§1,** as amended by PL 2005, c. 627, §8, is repealed and the following enacted in its place:

**1. Smokeless tobacco.** A tax is imposed on smokeless tobacco, including chewing tobacco and snuff, at the rate of:

A. On amounts of smokeless tobacco packaged for sale to the consumer in a package that contains one ounce or more of smokeless tobacco, \$2.02 per ounce and prorated; and

B. On smokeless tobacco packaged for sale to the consumer in a package that contains less than one ounce of smokeless tobacco, \$2.02 per package.

**Sec. H-2. 36 MRSA §4404, first ¶,** as amended by PL 2007, c. 438, §101, is further amended to read:

Every distributor subject to the licensing requirement of section 4402 shall file, on or before the last day of each month, a return on a form prescribed and furnished by the State Tax Assessor together with payment of the tax due under this chapter. The return must ~~state the quantity and the wholesale sales price of~~ report all tobacco products held, purchased, manufactured, brought in or caused to be brought in from outside the State or shipped or transported to retailers within the State during the preceding calendar month. Every distributor shall keep a complete and accurate record at its principal place of business to substantiate all receipts and sales of tobacco products.

**Sec. H-3. Application.** That section of this Part that amends the Maine Revised Statutes, Title 36, section 4403, subsection 1 applies to purchases made on or after July 1, 2009.

## PART I

**Sec. I-1. 12 MRSA §10202, sub-§9,** as amended by PL 2007, c. 240, Pt. O, §1, is further amended to read:

**9. Fiscal Stability Program.** The Fiscal Stability Program is established to ensure that the general public and hunters and anglers share the cost of the fish and wildlife conservation programs of the department. To achieve this goal, beginning with the ~~2010-2011~~ 2012-2013 biennial budget and for each biennial budget thereafter, the biennial budget submitted by the executive branch must include an additional General

Fund appropriation of 18% in excess of the department's requested biennial budget.

## PART J

**Sec. J-1. Department of Administrative and Financial Services; lease-purchase authorization.** Pursuant to the Maine Revised Statutes, Title 5, section 1587, the Department of Administrative and Financial Services, Office of Information Technology may enter into lease-purchase agreements in fiscal years 2009-10 and 2010-11 for the acquisition of personal computers, servers, printers and other hardware and software to support end-user and infrastructure services and for new system development provided to departments and agencies by the Office of Information Technology. The financing arrangements entered into in each fiscal year may not exceed \$10,000,000 in principal costs, and a financing arrangement may not exceed 5 years in duration. The interest rate may not exceed 8%, and total interest costs with respect to the financing arrangements entered into in each fiscal year may not exceed \$2,523,000. Payment for debt service costs must be made from the available All Other allocation in the Office of Information Technology Internal Service Fund.

## PART K

**Sec. K-1. Rename Division of Administrative Services program.** Notwithstanding any other provision of law, the Division of Administrative Services program in the Department of Marine Resources is renamed the Office of the Commissioner program.

## PART L

**Sec. L-1. 12 MRSA §5012, first ¶,** as amended by PL 1997, c. 24, Pt. QQ, §1, is further amended to read:

The commissioner is the chief executive officer of the Department of Conservation. The commissioner shall coordinate and supervise the activities and programs of the bureaus and agencies that are part of the department; undertake comprehensive planning and analysis with respect to the functions and responsibilities of the department; and develop and implement, whenever necessary, procedures and practices to promote economy, efficiency and coordination in and between the various agencies and bureaus of the department. The commissioner shall reorganize or combine the bureaus of the department or the planning, operations and other functions among the bureaus of the department as the commissioner considers necessary to improve the efficiency of department services. From time to time the commissioner shall recommend to the Governor and Legislature such changes in the laws relating to the organization, functions, services or procedures of the agencies and bureaus of the department as the commissioner considers desirable. The commissioner shall prepare a budget for the depart-



ment; and shall organize and maintain ~~within the department a general services division to which the commissioner may assign personnel from the agencies and bureaus of the department~~ the office of the commissioner.

**Sec. L-2. 12 MRSA §5012, 2nd ¶,** as amended by PL 1997, c. 24, Pt. QQ, §2, is further amended to read:

The commissioner has the power to appoint ~~a director of general services,~~ a deputy commissioner and bureau heads and other staff of the department, subject to the Civil Service Law, and prescribe their duties as necessary for the proper performance of the duties of the department.

**Sec. L-3. 12 MRSA §5012, 3rd ¶,** as amended by PL 1997, c. 24, Pt. QQ, §2, is further amended to read:

~~The director of general services,~~ the deputy commissioner and bureau heads ~~shall~~ serve at the pleasure of the commissioner, except that dismissal of the Executive Director of the Maine Land Use Regulation Commission requires the consent of a majority of the members of that commission.

**Sec. L-4. 12 MRSA §5013, last ¶,** as amended by PL 1997, c. 24, Pt. QQ, §3, is further amended to read:

Every person appointed as a bureau director; ~~or a director of general services or of planning and program services,~~ or in another supervisory capacity in the department, must have experience and skill in the field of the functions of such position. So far as is practicable in the judgment of the commissioner, appointments to such positions must be made by promoting employees of the State serving in positions that are classified and in every instance when a person is promoted from a classified position upon termination of that person's service in such classified supervisory position, the employee ~~shall~~, if the employee so requests, must be restored to the classified position from which the employee was promoted or to a position equivalent thereto in salary grade in the same state agency, without impairment of the employee's personnel status or the loss of seniority, retirement or other rights to which uninterrupted service in the classified position would have entitled the employee, provided that if the employee's service in such unclassified supervisory position has been terminated for cause, the employee's right to be so restored must be determined by the State Civil Service Appeals Board.

**Sec. L-5. Rename Administrative Services - Conservation program.** Notwithstanding any other provision of law, the Administrative Services - Conservation program in the Department of Conservation is renamed the Office of the Commissioner program.

## PART M

**Sec. M-1. 5 MRSA §3305, sub-§1, ¶M,** as repealed and replaced by PL 1995, c. 625, Pt. A, §9, is amended to read:

M. Administer a program of training and ~~financial assistance~~ certification for municipal code enforcement officers;

**Sec. M-2. 7 MRSA §3909, sub-§2,** as amended by PL 1997, c. 683, Pt. B, §1, is further amended to read:

**2. Designated employees of the department.** For purposes of prosecution under this section, the commissioner may authorize humane agents and a state veterinarian to serve civil process pursuant to the Maine Rules of Civil Procedure, Rule 80H and any other applicable rules of court. The commissioner may authorize humane agents or a state veterinarian to represent the department in District Court in the prosecution of civil violations of these laws. ~~Certification of the humane agents and a state veterinarian for this purpose is as provided under Title 30-A, section 4453, subsection 5.~~ Once certified, prosecution by the humane agent or a state veterinarian may seek civil penalties as provided by law as well as a permanent or temporary injunction, restraining order or other equitable relief as the court finds appropriate.

**Sec. M-3. 25 MRSA §2374,** as enacted by PL 2007, c. 699, §11, is amended to read:

### **§2374. Uniform Building Codes and Standards Fund**

The Uniform Building Codes and Standards Fund, referred to in this section as "the fund," is established within the Department of Public Safety to fund the activities of the bureau under this chapter and the activities of the board under Title 10, chapter 1103 and the Executive Department, State Planning Office under Title 30-A, section 4451, subsection 3-A. Revenue for this fund is provided by the surcharge established by section 2450-A. The Department of Public Safety and the Executive Department, State Planning Office shall together determine an amount to be transferred annually from the fund for training and certification under Title 30-A, section 4451, subsection 3-A to the Maine Code Enforcement Training and Certification Fund established in Title 30-A, section 4451, subsection 3-B. Any balance of the fund may not lapse, but must be carried forward as a continuing account to be expended for the same purpose in the following fiscal year.

**Sec. M-4. 30-A MRSA §4215, sub-§4,** as amended by PL 1999, c. 228, §6, is further amended to read:

**4. Fees.** The plumbing inspector shall issue any permit under this section upon receipt and approval of a completed application form as prescribed by the

commissioner and payment by the applicant of the fee established by the municipality. The fee must be at least the minimum amount determined by rule of the department. One-quarter of the amount of the minimum fee must be paid through the department to the Treasurer of State to be maintained as a permanent fund and used by the department to implement its sub-surface wastewater disposal rules, to administer the receipt and collation of completed permits and to issue plumbing permit labels to the municipality and by the State Planning Office for training and certification of local plumbing inspectors. The department and the State Planning Office shall together determine an amount to be transferred annually by the Treasurer of State for training and certification of local plumbing inspectors to the Maine Code Enforcement Training and Certification Fund established in section 4451, subsection 3-B. The remainder of the fee must be paid to the treasurer of the municipality.

**Sec. M-5. 30-A MRSA §4451, sub-§1,** as amended by PL 1997, c. 296, §§5 and 6 and PL 2003, c. 689, Pt. B, §6, is further amended to read:

**1. Certification required; exceptions.** ~~Beginning January 1, 1993, a~~ A municipality may not employ any individual to perform the duties of a code enforcement officer who is not certified by the office, except that:

A. An individual other than an individual appointed as a plumbing inspector has 12 months after beginning employment to be trained and certified as provided in this section;

B. Whether or not any extension is available under paragraph A, the office may waive this requirement for up to one year if the certification requirements cannot be met without imposing a hardship on the municipality employing the individual; ~~and~~

C. An individual may be temporarily authorized in writing by the Department of Health and Human Services, Division of Health Engineering to be employed as a plumbing inspector for a period not to exceed 12 months; and

D. An individual whose certification has expired or is about to expire may be temporarily authorized in writing by the office to extend that individual's certification for a period not to exceed 12 months in cases where the necessary training or examination is suspended under subsection 3-B, paragraph E.

~~A person employed by a municipality or municipalities as a code enforcement officer for at least 3 years prior to January 1, 1990 is deemed certified under this section and, 5 years after the effective date of this paragraph, is subject to the recertification requirements of subsection 6.~~

**Sec. M-6. 30-A MRSA §4451, sub-§3,** as amended by PL 2007, c. 699, §16, is further amended to read:

**3. Training and certification of code enforcement officers.** In cooperation with code enforcement officer professional associations, the Maine Community College System, the Department of Environmental Protection, the Department of Health and Human Services and the Department of Public Safety, except as otherwise provided in paragraph H, the office shall establish a continuing education program for individuals engaged in code enforcement. This program must provide basic ~~and advanced~~ training in the technical and legal aspects of code enforcement necessary for certification. The basic training program must include training to provide familiarity with the laws and ordinances related to the structure and practice of the municipal code enforcement office, municipal planning board and appeals board procedures, application review and permitting procedures, inspection procedures and enforcement techniques.

H. If funding is not available to support the training and certification program authorized under this subsection, the office shall discontinue training and certification activities related to laws and ordinances referenced in subsection 2-A, paragraphs A and B and shall adopt by routine technical rules under Title 5, chapter 375, subchapter 2-A a program to register code enforcement officers that meet training and education qualifications. The office shall publish the list of persons registered for code enforcement who have submitted evidence of required qualifications. Persons registered under this paragraph must meet the requirements for training and certification under this subchapter. The office shall consult with the Department of Health and Human Services for the purposes of carrying out training and certification activities related to laws and ordinances referenced in subsection 2-A, paragraphs C and D. Within one month of discontinuation of training and certification under this paragraph, the office shall report to the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs and the joint standing committee of the Legislature having jurisdiction over state and local government matters a recommendation for funding the training and certification program or for further changes in program requirements.

**Sec. M-7. 30-A MRSA §4451, sub-§3-B** is enacted to read:

**3-B. Maine Code Enforcement Training and Certification Fund.** The Maine Code Enforcement Training and Certification Fund, referred to in this section as "the fund," is established as a nonlapsing fund to support training and certification programs

administered by the office for code enforcement officers, local plumbing inspectors, municipal building officials and 3rd-party inspectors in accordance with this subchapter.

A. Beginning July 1, 2009, and each year thereafter on July 1st, the funds identified in section 4215, subsection 4 for training and certifying local plumbing inspectors must be transferred to the fund.

B. Beginning July 1, 2009, and each year thereafter on July 1st, the funds identified in Title 25, section 2374 for training and certifying municipal building officials, local code enforcement officers and 3rd-party inspectors must be transferred to the fund.

C. The office shall place in the fund any money it receives from grants to support the requirements of this subchapter.

D. Funds related to code enforcement training and certification may be expended only in accordance with allocations approved by the Legislature and solely for the administration of this subchapter. Any balance remaining in the fund at the end of any fiscal year may not lapse but must be carried forward to the next fiscal year.

E. If the fund does not contain sufficient money to support the costs of the training and certification provided for in this subchapter, the office may suspend all or reduce the level of training and certification activities.

**Sec. M-8. 30-A MRSA §4451, sub-§5**, as amended by PL 1991, c. 163, is further amended to read:

**5. Certification standards.** The office shall adopt routine technical rules under Title 5, chapter 375, subchapter 2-A to establish by rule the qualifications, conditions and licensing standards and procedures for the certification and recertification of individuals as code enforcement officers. A code enforcement officer need only be certified in the areas of actual job responsibilities. The rules established under this subsection must identify standards for each of the areas of training under subsection 2-A, in addition to general standards that apply to all code enforcement officers.

**Sec. M-9. 30-A MRSA §4451, sub-§6**, as amended by PL 1999, c. 547, Pt. B, §§50 and 78 and affected by §80, is further amended to read:

**6. Certification; terms; revocation.** The office shall certify individuals as to their competency to successfully enforce ordinances and other land use regulations and permits granted under those ordinances and regulations and shall issue certificates attesting to the competency of those individuals to act as code enforcement officers. Certificates are valid for ~~5~~ 6 years

unless revoked by the District Court. An examination is not required for recertification of code enforcement officers. The office shall recertify a code enforcement officer if the code enforcement officer successfully completes at least 12 hours of approved training in each area of job responsibility during the ~~5-year~~ 6-year certification period.

A. The District Court may revoke the certificate of a code enforcement officer, in accordance with Title 4, chapter 5, when it finds that:

- (1) The code enforcement officer has practiced fraud or deception;
- (2) Reasonable care, judgment or the application of a duly trained and knowledgeable code enforcement officer's ability was not used in the performance of the duties of the office; or
- (3) The code enforcement officer is incompetent or unable to perform properly the duties of the office.

B. Code enforcement officers whose certificates are invalidated under this subsection may be issued new certificates provided that they are newly certified as provided in this section.

**Sec. M-10. 30-A MRSA §4453, sub-§3**, as amended by PL 1997, c. 683, Pt. B, §16, is further amended to read:

**3. Department of Environmental Protection.** Department of Environmental Protection employees as set forth in Title 38, section 342, subsection 7; and

**Sec. M-11. 30-A MRSA §4453, sub-§4**, as amended by PL 1997, c. 683, Pt. B, §16, is further amended to read:

**4. Maine Land Use Regulation Commission.** Maine Land Use Regulation Commission employees as set forth in Title 12, section 685-C, subsection 9; and

**Sec. M-12. 30-A MRSA §4453, sub-§5**, as enacted by PL 1997, c. 683, Pt. B, §17, is repealed.

## PART N

**Sec. N-1. 5 MRSA §286-B, sub-§2**, as enacted by PL 2007, c. 240, Pt. RRR, §1, is amended to read:

**2. Establishment.** The Irrevocable Trust Fund for Other Post-employment Benefits is established to meet the State's unfunded liability obligations for retiree health benefits for eligible participants; as described in section 285, subsections 1-A and 11-A who are the beneficiaries of the irrevocable trust fund and beginning July 1, 2011 for eligible participants as described in Title 20-A, section 13451, subsections 2, 2-A, 2-B and 2-C; who are the beneficiaries of the irrevocable trust fund. Funds appropriated for the ir-

revocable trust fund must be held in trust and must be invested or disbursed for the exclusive purpose of providing for retiree health benefits and may not be encumbered for, or diverted to, other purposes. Funds appropriated for the irrevocable trust fund may not be diverted or deappropriated by any subsequent action.

Annually, beginning with the fiscal year starting July 1, 2007, the Legislature shall appropriate funds to meet the State's obligations under any group health plan, policy or contract purchased by the State Employee Health Commission to provide retiree health benefits pursuant to section 285, subsection 5 and, if applicable, to meet the State's obligations under any self-insured group health plan pursuant to section 285, subsection 9. Unfunded liabilities may not be created except those resulting from experience losses. Unfunded liability resulting from experience losses must be retired over a period not exceeding 10 years.

Annually, beginning with the fiscal year starting July 1, 2009, the Legislature shall appropriate funds that will retire, in 30 years or less from July 1, 2007, the unfunded liability for retiree health benefits for eligible participants as described in this section. The unfunded liability referred to in this section is that determined by the Department of Administrative and Financial Services, Office of the State Controller's actuaries and certified by the Commissioner of Administrative and Financial Services as of June 30, 2006.

**Sec. N-2. Work group.** The Treasurer of State shall convene a work group to explore issues associated with compliance with Governmental Accounting Standards Board Statements Number 43 and Number 45 related to the unfunded liability obligations for retiree health benefits for individuals described in the Maine Revised Statutes, Title 20-A, section 13451, subsections 2, 2-A, 2-B and 2-C.

**1. Participants.** In convening the work group the Treasurer of State shall include representatives from the Office of the Treasurer of State, Maine Educational Association, Maine School Management Association and Maine Municipal Association and the Commissioner of Administrative and Financial Services or the commissioner's designee and the Executive Director of the Maine Public Employees Retirement System. Members of the work group may have professional advisors in attendance at the meetings of the group. The Treasurer of State shall serve as chair of the work group and may accept resources as approved and provided by work group participants.

**2. Duties.** The work group shall:

A. Review unfunded liabilities for post-employment health benefits with respect to individuals described in the Maine Revised Statutes, Title 20-A, section 13451, subsections 2, 2-A, 2-B and 2-C;

B. Review Governmental Accounting Standards Board Statements Number 43 and Number 45 with respect to determining responsibility for meeting the requirements of the standards in order to be in compliance with those standards;

C. Review the status of the unfunded liability obligation for other post-employment benefits for retiree health benefits with respect to individuals described in Title 20-A, section 13451, subsections 2, 2-A, 2-B and 2-C;

D. Review the responsibility for the unfunded liability obligations for retiree health benefits with respect to individuals described in Title 20-A, section 13451, subsections 2, 2-A, 2-B and 2-C based on the requirements of the Governmental Accounting Standards Board Statements Number 43 and Number 45; and

E. Recommend one or more methods and timelines for the funding of unfunded liability obligations required to be disclosed in order to be in compliance with Governmental Accounting Standards Board Statements Number 43 and Number 45 and possible trust and trustee options for other post-employment benefit contributions.

**3. Report.** The work group shall submit its report, including any recommended implementing legislation to the Joint Standing Committee on Appropriations and Financial Affairs by January 15, 2010.

Following receipt and review of the report, the Joint Standing Committee on Appropriations and Financial Affairs may report out legislation to the Second Regular Session of the 124th Legislature.

## PART O

**Sec. O-1. 36 MRSA §578, sub-§1,** as amended by PL 2007, c. 639, §1, is further amended to read:

**1. Organized areas.** The municipal assessors or chief assessor of a primary assessing area shall adjust the State Tax Assessor's 100% valuation per acre for each forest type of their county by whatever ratio, or percentage of current just value, is applied to other property within the municipality to obtain the assessed values. Forest land in the organized areas, subject to taxation under this subchapter, must be taxed at the property tax rate applicable to other property in the municipality.

The State Tax Assessor shall determine annually the amount of acreage in each municipality that is classified and taxed in accordance with this subchapter. Each municipality is entitled to annual payments distributed in accordance with this section from money appropriated by the Legislature if it submits an annual return in accordance with section 383 and if it achieves the minimum assessment ratio established in section 327. The State Tax Assessor shall pay any

municipal claim found to be in satisfactory form by August 1st of the year following the submission of the annual return. The municipal reimbursement appropriation is calculated on the basis of 90% of the per acre tax revenue lost as a result of this subchapter. For property tax years based on the status of property on April 1, 2008 and April 1, 2009, municipal reimbursement under this section is further limited to the amount appropriated by the Legislature and distributed on a pro rata basis by the State Tax Assessor for all timely filed claims. For purposes of this section, the tax lost is the tax that would have been assessed, but for this subchapter, on the classified forest lands if they were assessed according to the undeveloped acreage valuations used in the state valuation then in effect, or according to the current local valuation on undeveloped acreage, whichever is less, minus the tax that was actually assessed on the same lands in accordance with this subchapter, and adjusted for the aggregate municipal savings in required educational costs attributable to reduced state valuation. A municipality that fails to achieve the minimum assessment ratio established in section 327 loses 10% of the reimbursement provided by this section for each one percentage point the minimum assessment ratio falls below the ratio established in section 327.

The State Tax Assessor shall adopt rules necessary to implement the provisions of this section. Rules adopted pursuant to this subsection are routine technical rules for the purposes of Title 5, chapter 375, subchapter 2-A.

C. The State Tax Assessor shall distribute reimbursement under this section to each municipality in proportion to the product of the reduced tree growth valuation of the municipality multiplied by the property tax burden of the municipality. For purposes of this paragraph, unless the context otherwise indicates, the following terms have the following meanings.

- (1) "Property tax burden" means the total real and personal property taxes assessed in the most recently completed municipal fiscal year, except the taxes assessed on captured value within a tax increment financing district, divided by the latest state valuation certified to the Secretary of State.
- (2) "Undeveloped land" means rear acreage and unimproved nonwaterfront acreage that is not:
  - (a) Classified under the laws governing current use valuation set forth in chapter 105, subchapter 2-A, 10 or 10-A;
  - (b) A base lot; or
  - (c) Waste land.

(3) "Average value of undeveloped land" means the per acre undeveloped land valuations used in the state valuation then in effect, or according to the current local valuation on undeveloped land as determined for state valuation purposes, whichever is less.

(4) "Reduced tree growth valuation" means the difference between the average value of undeveloped land and the average value of tree growth land times the total number of acres classified as forest land under this subchapter.

## PART P

**Sec. P-1. 36 MRSA §457, sub-§2,** as amended by PL 2009, c. 1, Pt. P, §1 and affected by §2, is further amended to read:

**2. Tax imposed.** A state tax is imposed on telecommunications personal property at the rate provided in this subsection times the just value of the property. Just value and ownership of the property must be determined as of the April 1st preceding the assessment. The rate of tax is:

- A. For assessments made in 2004, 26 mills;
- B. For assessments made in 2005, 25 mills;
- C. For assessments made in 2006, 24 mills;
- D. For assessments made in 2007, 23 mills;
- E. For assessments made in 2008, 22 mills;
- F. For assessments made in 2009, 22 mills; ~~and~~
- G. For assessments made in 2010 ~~and subsequent years, 20~~ 22 mills;
- H. For assessments made in 2011, 22 mills;
- I. For assessments made in 2012, 19 mills; and
- J. For assessments made in 2013 and subsequent years, 18 mills.

**Sec. P-2. Review and report.** The Joint Standing Committee on Taxation shall review the telecommunications personal property tax and other forms of taxation of telecommunications providers in this State and in other states. The committee shall invite the participation of the Department of Administrative and Financial Services, Bureau of Revenue Services and telecommunications providers in the review. The committee shall submit a report to the Joint Standing Committee on Appropriations and Financial Affairs by January 15, 2010, summarizing the results of its review and recommending changes to the tax laws to ensure equitable tax treatment of telecommunications providers in a revenue-neutral manner. The Joint Standing Committee on Taxation may submit legislation related to the review to the Second Regular Session of the 124th Legislature.

**Sec. P-3. Application.** Section 1 of this Part applies to assessments made on or after April 1, 2010.

### PART Q

**Sec. Q-1. 5 MRSA c. 316**, as amended, is repealed.

**Sec. Q-2. 5 MRSA §12004-J, sub-§10**, as enacted by PL 1991, c. 417, §2, is repealed.

### PART R

**Sec. R-1. Calculation and transfer; General Fund salary savings.** Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings in the Statewide Salary Adjustment account in section 2 of this Part that applies against each General Fund account from not having granted a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval. The State Budget Officer shall transfer the savings by financial order upon approval of the Governor. These transfers are considered adjustments to appropriations in fiscal years 2009-10 and 2010-11. The State Budget Officer shall provide the Joint Standing Committee on Appropriations and Financial Affairs a report of the transferred amounts not later than September 1, 2009.

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

#### ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

##### Executive Branch Departments and Independent Agencies - Statewide 0017

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

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

### PART S

**Sec. S-1. 30-A MRSA §5681, sub-§2, ¶C**, as amended by PL 2007, c. 662, §1, is repealed.

**Sec. S-2. 30-A MRSA §5681, sub-§2, ¶D**, as amended by PL 2007, c. 662, §1, is repealed.

**Sec. S-3. 30-A MRSA §5681, sub-§3**, as amended by PL 2005, c. 266, §1, is further amended to read:

**3. Revenue-sharing funds.** To strengthen the state-municipal fiscal relationship pursuant to the find-

ings and objectives of subsection 1, there is established the Local Government Fund. To provide additional support for municipalities experiencing a higher-than-average property tax burden, there is established the Disproportionate Tax Burden Fund. ~~To assist those municipalities that collaborate with other municipalities, counties or state agencies to obtain savings in the cost of delivering local and regional governmental services there is established the Fund for the Efficient Delivery of Local and Regional Services, which is administered pursuant to chapter 231.~~

**Sec. S-4. 30-A MRSA §5681, sub-§5**, as amended by PL 2007, c. 240, Pt. S, §§1 and 2, is further amended to read:

**5. Transfers to funds.** ~~On No later than the last 10th day of each month, the Treasurer of State Controller shall transfer to the Local Government Fund a percentage, as provided in this subsection, 5% of the receipts during the previous month from the taxes imposed under Title 36, Parts 3 and 8, and Title 36, section 2552, subsection 1, paragraphs A to F and L, and credited to the General Fund without any reduction, except that the postage, state cost allocation program and programming costs of administering state-municipal revenue sharing may be paid by the Local Government Fund. Any A percentage share of the amounts transferred to the Local Government Fund in excess of the annual growth ceiling must be transferred to the Disproportionate Tax Burden Fund. The percentage transferred to the Local Government Fund on the last day of each month is: each month must be transferred to the Disproportionate Tax Burden Fund and distributed pursuant to subsection 4-B as follows:~~

~~A. For months beginning before July 1, 2009, 5.1%; and~~

~~B. For months beginning on or after July 1, 2009, 5.2%.~~

C. For months beginning on or after July 1, 2009 but before July 1, 2010, 15%;

D. For months beginning on or after July 1, 2010 but before July 1, 2011, 16%;

E. For months beginning on or after July 1, 2011 but before July 1, 2012, 17%;

F. For months beginning on or after July 1, 2012 but before July 1, 2013, 18%;

G. For months beginning on or after July 1, 2013 but before July 1, 2014, 19%; and

H. For months beginning on or after July 1, 2014, 20%.

**Sec. S-5. 30-A MRSA §5681, sub-§5-B**, as amended by PL 2007, c. 240, Pt. NNN, §1, is repealed.

**Sec. S-6. 30-A MRSA §5681, sub-§5-C** is enacted to read:

**5-C. Transfers to General Fund.** For the months beginning on or after July 1, 2009, \$18,758,840 in fiscal year 2009-10 and \$25,260,943 in fiscal year 2010-11 from the total transfers pursuant to subsection 5 must be transferred to General Fund undedicated revenue. The amounts transferred to General Fund undedicated revenue each fiscal year pursuant to this subsection must be deducted from the distributions required by subsections 4-A and 4-B based on the percentage share of the transfers to the Local Government Fund pursuant to subsection 5. The reductions in this subsection must be allocated to each month proportionately based on the budgeted monthly transfers to the Local Government Fund as determined at the beginning of the fiscal year.

**Sec. S-7. 30-A MRSA §6201, sub-§6,** as enacted by PL 2005, c. 266, §2, is amended to read:

**6. Fund.** "Fund" means the Fund for the Efficient Delivery of Local and Regional Services established by section 5681, subsection 3 6202.

**Sec. S-8. 30-A MRSA §6202,** as enacted by PL 2005, c. 266, §2, is amended to read:

**§6202. Fund source; nonlapsing; dedicated, special revenue account**

There is established the Fund for the Efficient Delivery of Local and Regional Services to assist those municipalities that collaborate with other municipalities, counties or state agencies to obtain savings in the cost of delivering local and regional governmental services. The fund consists of revenues transferred from the Local Government Fund pursuant to section 5681, subsection 5-B General Fund and any funds received as contributions from private and public sources. Eligible investment earnings credited to the assets of the fund become part of the assets of the fund. Any balance remaining in the fund at the end of any fiscal year must be carried forward to the next fiscal year. The fund is a dedicated, special revenue account.

**Sec. S-9. 30-A MRSA §6204, first ¶,** as enacted by PL 2005, c. 266, §2, is amended to read:

Except as otherwise provided by this section and ~~section 5681, subsection 3~~, the fund is available solely for grants for qualifying projects. The department may use the fund to cover its costs of administration, including contracting for services to administer the grants.

**Sec. S-10. 36 MRSA §700-B, sub-§2,** as enacted by PL 2005, c. 623, §1, is amended to read:

**2. Transfer.** The State Controller shall transfer amounts certified under subsection 1 to the Business Equipment Tax Reimbursement reserve account established, maintained and administered by the State Controller from the General Fund undedicated revenue ~~within the individual income tax category after the~~

~~reduction for the transfer to the Local Government Fund required by Title 30-A, section 5681, subsection 5.~~ The assessor and the Treasurer of State shall pay amounts required under section 694, subsection 5 and section 700-A.

**Sec. S-11. 36 MRSA §2552, sub-§1, ¶J,** as amended by PL 2007, c. 539, Pt. DDD, §7 and c. 627, §67, is repealed and the following enacted in its place:

J. Home support services; and

**Sec. S-12. 36 MRSA §2552, sub-§1, ¶K,** as repealed by PL 2007, c. 539, Pt. DDD, §8 and amended by c. 627, §68, is repealed.

**Sec. S-13. 36 MRSA §2559,** as amended by PL 2007, c. 539, Pt. DDD, §9, is further amended to read:

**§2559. Application of revenues**

Revenues derived by the tax imposed by this chapter must be credited to a General Fund suspense account. On or before the last day of each month, the State Controller shall transfer a percentage of the revenues received by the State Tax Assessor during the preceding month pursuant to the tax imposed by section 2552, subsection 1, paragraphs A to F ~~and L~~ to the Local Government Fund as provided by Title 30-A, section 5681, subsection 5. The balance remaining in the General Fund suspense account must be transferred to service provider tax General Fund revenue. On or before the 15th day of each month, the State Controller shall transfer all revenues received by the assessor during the preceding month pursuant to the tax imposed by section 2552, subsection 1, paragraphs G to J to the Medical Care Services Other Special Revenue Funds account, the Other Special Revenue Funds Mental Health Services - Community Medicaid program, the Medicaid Services - Mental Retardation program and the Office of Substance Abuse - Medicaid Seed program within the Department of Health and Human Services.

**Sec. S-14. 36 MRSA §6203-A,** as enacted by PL 2003, c. 673, Pt. BB, §2, is amended to read:

**§6203-A. Procedure for reimbursement**

At least monthly on or before the last day of the month, the State Tax Assessor shall determine the benefit for each claimant under this chapter and certify the amount to the State Controller to be transferred to the so-called circuit breaker reserve established, maintained and administered by the State Controller from General Fund undedicated revenue ~~within the individual income tax category~~. At least monthly, the assessor shall pay the certified amounts to each approved applicant qualifying for the benefit under this chapter. Interest may not be allowed on any payment made to a claimant pursuant to this chapter.

**Sec. S-15. 36 MRSA §6656, sub-§1**, as enacted by PL 2005, c. 618, §20 and affected by §22, is amended to read:

**1. Reimbursement claim.** Notwithstanding any other provision of law, except as provided in section 6652 and section 6662, upon receipt of a timely and properly completed claim for reimbursement, the State Tax Assessor shall certify that the claimant is eligible for reimbursement under this chapter. The assessor shall determine the benefit for each claimant and shall certify to the State Controller the amounts to be transferred to the Business Equipment Tax Reimbursement reserve account established, maintained and administered by the State Controller from General Fund undedicated revenue ~~within the individual income tax category~~.

**Sec. S-16. Effective date.** This Part takes effect July 1, 2009 except that no transfers from undedicated revenue to the Local Government Fund pursuant to the Maine Revised Statutes, Title 30-A, section 5681, subsection 5 may be made in June 2009.

## PART T

**Sec. T-1. Transfer of funds; food, heating and utility expenses; Department of Corrections.** Notwithstanding the Maine Revised Statutes, Title 5, section 1585, or any other provisions of law, the Department of Corrections, upon recommendation of the State Budget Officer and approval of the Governor, is authorized to transfer, by financial order, All Other funding between accounts within the same fund for the purposes of paying food, heating and utility expenses in fiscal years 2009-10 and 2010-11.

**Sec. T-2. Transfer of funds; overtime expenses.** Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, the Department of Corrections, upon approval of the Governor, is authorized to transfer, by financial order, Personal Services, All Other or Capital Expenditures funding between accounts within the same fund for the purposes of paying overtime expenses.

**Sec. T-3. Transfers and adjustments to position count.** The Commissioner of Corrections shall review the current organizational structure to improve organizational efficiency and cost-effectiveness. Notwithstanding any other provision of law, the State Budget Officer shall transfer position counts and available balances by financial order upon approval of the Governor in order to achieve the purposes of this section.

## PART U

**Sec. U-1. 36 MRSA §6652, sub-§1**, as repealed and replaced by PL 2007, c. 438, §114, is amended to read:

**1. Generally.** A person against whom taxes have been assessed pursuant to Part 2, except for chapters

111 and 112, with respect to eligible property and who has paid those taxes is entitled to reimbursement of a portion of those taxes from the State as provided in this chapter. The reimbursement under this chapter is the percentage of the taxes assessed and paid with respect to eligible property specified in subsection 4, except that for claims filed for ~~the application period periods that begins begin~~ on August 1, 2006, August 1, 2009 and August 1, 2010 the reimbursement is limited to 90% of the taxes assessed and paid with respect to eligible property. For purposes of this chapter, a tax applied as a credit against a tax assessed pursuant to chapter 111 or 112 is a tax assessed pursuant to chapter 111 or 112. A taxpayer that included eligible property in its investment credit base under section 5219-E or 5219-M and claimed the credit provided in one or more of those sections on its income tax return may not be reimbursed under this chapter for taxes assessed on that same eligible property in a year in which one or more of those credits are taken. A successor in interest of a person against whom taxes have been assessed with respect to eligible property is entitled to reimbursement pursuant to this section, whether the tax was paid by the person assessed or by the successor, as long as a transfer of the property in question to the successor has occurred and the successor is the owner of the property as of August 1st of the year in which a claim for reimbursement may be filed pursuant to section 6654. For purposes of this subsection, "successor in interest" includes the initial successor and any subsequent successor. When an eligible successor in interest exists, the successor is the only person to whom reimbursement under this chapter may be made with respect to the transferred property. For an item of eligible property that is first subject to assessment under Part 2 on or after April 1, 2008, and for any item of eligible property for which reimbursement is paid under subsection 4, paragraph B, the reimbursement otherwise payable under this section with respect to that item of eligible property must be reduced by an amount equal to the amount, if any, by which the reimbursement otherwise payable under this section plus payments received by the taxpayer under a tax increment financing arrangement pursuant to Title 30-A, chapter 206, subchapter 1 with respect to that item of eligible property exceeds 100% of the property taxes assessed with respect to that item of eligible property.

## PART V

**Sec. V-1. Transfer from Other Special Revenue Funds to unappropriated surplus of the General Fund.** Notwithstanding any other provision of law, the State Controller shall transfer \$11,654 in fiscal year 2009-10 from the Department of the Secretary of State, Archives Other Special Revenue Funds account to the unappropriated surplus of the General Fund no later than June 30, 2010, to provide funding for one-time retroactive costs associated with



personnel action at the Department of the Secretary of State, Maine State Archives.

## PART W

**Sec. W-1. 34-A MRSA §1217** is enacted to read:

### **§1217. Prisoner Boarding Fund**

The Prisoner Boarding Fund is established in the department to provide funding for the boarding of prisoners at county jail facilities.

**1. Commissioner's powers.** The commissioner may receive and use, for the purpose of this section, money appropriated by the State.

**2. Prisoner Boarding Fund.** All funds appropriated for the purpose of this section must be credited to the Prisoner Boarding Fund. State funds appropriated to the Prisoner Boarding Fund that are unexpended at the end of the fiscal year for which the funds are appropriated do not lapse, but must carry forward into subsequent fiscal years to be expended for the purpose of this section.

## PART X

**Sec. X-1. 28-A MRSA §82, sub-§8,** as enacted by PL 1997, c. 373, §28, is amended to read:

**8. Publish laws and rules.** ~~Publish a compilation containing~~ Ensure that licensees have access to the provisions of this Title; and other laws concerning governing liquor and all rules adopted under this Title every 4 years in accordance with this section.

~~A. The bureau shall supply a copy of the compilation to every new licensee at no charge.~~

A-1. The bureau shall provide notification to licensees that the provisions of this Title are available on the Department of Public Safety's website as described in subsection 8-A and that the bureau will provide a paper copy of the Title to any licensee at no charge, upon request from that licensee.

B. The bureau shall notify all licensees of changes in the law and rules within 90 days of adjournment of each regular session of the Legislature.

(1) The bureau shall supply a copy of the new laws and rules at no charge when requested by licensees.

(2) The bureau shall supply a copy of the new laws and rules to persons other than licensees for a reasonable fee.

C. The bureau may charge a reasonable fee for ~~the compilation~~ paper copies of this Title to cover the cost of producing the ~~compilation~~ paper copy to persons other than licensees; ~~and~~

**Sec. X-2. 28-A MRSA §82, sub-§8-A** is enacted to read:

**8-A. Post laws and rules.** Post on the Department of Public Safety's publicly accessible website this Title, other laws concerning liquor and all rules adopted under this Title. The bureau shall notify all licensees of changes in the law and rules via a publicly accessible website posting within 90 days of adjournment of each regular session of the Legislature. The bureau shall update the posting on the Department of Public Safety's publicly accessible website to reflect new laws and rules; and

## PART Y

**Sec. Y-1. Retirement incentive.** The Commissioner of Administrative and Financial Services is authorized to offer a retirement incentive program to employees who are eligible to retire and who have reached their normal retirement age on or before July 1, 2009. Employees choosing to participate in this retirement incentive program must make application for participation in the manner specified by the commissioner between July 1, 2009 and August 15, 2009, with retirements effective August 31, 2009.

**Sec. Y-2. Calculation and transfer of funds; General Fund; retirement incentive program.** Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, the State Budget Officer shall calculate the amount of savings in the Statewide Retirement Incentive account in this Part that applies against each General Fund account for departments and agencies statewide that have occurred as a result of the retirement incentive program authorized in section 1. The State Budget Officer shall transfer the savings by financial order upon approval of the Governor on or before January 15, 2010. These transfers are considered adjustments to appropriations in fiscal years 2009-10 and 2010-11.

**Sec. Y-3. Disposition of authorized positions vacated by retiring employees.** Except as provided in this section, positions vacated by employees choosing to participate in the retirement incentive program authorized in section 1 must remain vacant from September 1, 2009 to June 30, 2011. Upon approval of the State Budget Officer, a vacated position may be filled to meet the operational needs of the department as long as a different vacated position that achieves comparable savings within the same fund is identified. The State Budget Officer shall report to the Joint Standing Committee on Appropriations and Financial Affairs on the numbers of the employees, by program, taking advantage of the retirement incentive program by January 15, 2010.

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

**ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF****Departments and Agencies - Statewide 0016**

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

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

**PART Z**

**Sec. Z-1. Voluntary employee incentive programs.** Notwithstanding the Maine Revised Statutes, Title 5, section 903, subsections 1 and 2, the Commissioner of Administrative and Financial Services shall offer for use prior to July 1, 2011 special voluntary employee incentive programs for state employees, including a 50% workweek option, flexible position staffing and time off without pay. Employee participation in a voluntary employee incentive program is subject to the approval of the employee's appointing authority.

**Sec. Z-2. Continuation of health insurance.** Notwithstanding the Maine Revised Statutes, Title 5, section 285, subsection 7 and section 903, the State shall continue to pay health and dental insurance benefits for a state employee who applies prior to July 1, 2011 to participate in a voluntary employee incentive program under section 1 based upon the scheduled workweek in effect prior to the employee's participation in the voluntary employee incentive program.

**Sec. Z-3. Continuation of group life insurance.** Notwithstanding the Maine Revised Statutes, Title 5, sections 903 and 18056 and the rules of the Maine Public Employees Retirement System, the life, accidental death and dismemberment, supplemental and dependent insurance amounts for a state employee who applies prior to July 1, 2011 to participate in a voluntary employee incentive program under section 1 are based upon the scheduled hours of the employee prior to the employee's participation in the voluntary employee incentive program.

**Sec. Z-4. General Fund savings.** Notwithstanding the Maine Revised Statutes, Title 5, section 1585, the State Budget Officer shall transfer the General Fund savings resulting from the voluntary employee incentive programs under section 1 to the General Fund Compensation and Benefit Plan account in the Department of Administrative and Financial Services. The State Budget Officer shall submit to the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs a

report of the transferred amounts no later than January 15, 2011.

**Sec. Z-5. Lapsed balances.** Notwithstanding any other provision of law, \$650,000 in fiscal year 2009-10 and \$650,000 in fiscal year 2010-11 of savings identified from the voluntary employee incentive programs in this Part lapse to the General Fund.

**PART AA**

**Sec. AA-1. Calculation and transfer; attrition savings.** The attrition rate for the 2010-2011 biennium is increased from 1.6% to 5.0%. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings identified in the Statewide Attrition account within the Department of Administrative and Financial Services in section 3 that applies against each General Fund account for all executive branch departments and agencies statewide and shall transfer the amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to appropriations in fiscal years 2009-10 and 2010-11. The State Budget Officer shall submit to the Joint Standing Committee on Appropriations and Financial Affairs a report of the transferred amounts no later than September 1, 2009.

**Sec. AA-2. Report; interdepartmental transfers.** The State Budget Officer shall submit to the Joint Standing Committee on Appropriations and Financial Affairs reports of the interdepartmental transfers pursuant to the Maine Revised Statutes, Title 5, section 1582, subsection 4 that were necessary to offset unrealized savings from projected vacancies by a state department in fiscal years ending June 30, 2010 and June 30, 2011. The reports must be submitted no later than May 15th and June 15th in both 2010 and 2011.

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

**ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF****Executive Branch Departments and Independent Agencies - Statewide 0017**

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

GENERAL FUND	2009-10	2010-11
Personal Services	(\$8,786,937)	(\$8,683,091)
GENERAL FUND TOTAL	(\$8,786,937)	(\$8,683,091)

**PART BB**

**Sec. BB-1. 5 MRSA §1582, sub-§4,** as enacted by PL 2005, c. 12, Pt. T, §1, is amended to read:

**4. Use of savings; personal services funds.**

Savings accrued from unused funding of employee benefits may not be used to increase services provided by employees. Accrued salary savings generated from ~~vacant positions~~ within an appropriation or allocation for Personal Services may be used for the payment of nonrecurring Personal Services costs only within the account where the savings exist. Accrued savings generated from vacant positions within a General Fund account's appropriation for Personal Services may be used to offset Personal Services shortfalls in other General Fund accounts that occur as a direct result of Personal Services appropriation reductions for projected vacancies, and accrued savings generated within a Highway Fund account's allocations for Personal Services may be used to offset Personal Services shortfalls in other Highway Fund accounts that occur as a direct result of Personal Services allocation reductions for projected vacancies; except that the transfer of such accrued savings is subject to review by the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs. Costs related to acting capacity appointments and emergency, unbudgeted overtime for which it is impractical to budget in advance may be used with the approval of the appointing authority. Other actions such as retroactive compensation for reclassifications or reallocations and retroactive or one-time settlements related to arbitrator or court decisions must be recommended by the department or agency head and approved by the State Budget Officer. Salary and employee benefits savings may not be used to fund recurring Personal Services actions either in the account where the savings exist or in another account.

**PART CC**

**Sec. CC-1. 22 MRSA §1714-B**, as amended by PL 2005, c. 519, Pt. PP, §1, is further amended to read:

**§1714-B. Critical access hospital reimbursement**

For state fiscal years beginning on or after July 1, 2005 through June 30, 2009, the department shall reimburse licensed critical access hospitals that are licensed at 117% of MaineCare allowable costs for both inpatient and outpatient services provided to patients covered by the MaineCare program. For state fiscal years beginning on or after July 1, 2009, for each critical access hospital fiscal year up to but not including the hospital fiscal year beginning on or after April 1, 2011, the department shall reimburse licensed critical access hospitals at 109% of MaineCare allowable costs for both inpatient and outpatient services provided to patients covered by the MaineCare program. Of the total allocated from hospital tax revenues under Title 36, chapter 375, \$1,000,000 in state and federal funds must be distributed annually among critical access hospitals for staff enhancement payments. This section is repealed April 1, 2012.

**Sec. CC-2. 22 MRSA §1714-C** is enacted to read:

**§1714-C. Critical access hospital staff enhancement reimbursement**

Beginning April 1, 2011, the department shall reimburse critical access hospitals from the total allocated from hospital tax revenues under Title 36, chapter 375 at least \$1,000,000 in state and federal funds to be distributed annually among critical access hospitals for staff enhancement payments.

**Sec. CC-3. 22 MRSA §3174-LL** is enacted to read:

**§3174-LL. Inpatient services reimbursement based on diagnosis-related groups**

Beginning April 1, 2010, the Department of Health and Human Services shall begin to phase in a system to reimburse noncritical access hospitals for inpatient services under the MaineCare program an amount per discharge that is based on diagnosis-related groups modeled on the system used by the federal Medicare program. The new diagnosis-related groups payment system must be budget neutral, based on MaineCare hospital payments for the year prior to the year of implementation. The new payment system must be implemented for each noncritical access hospital at the beginning of the hospital's first fiscal year that commences on or after April 1, 2010. The Department of Health and Human Services shall adopt rules to implement this section. Rules adopted pursuant to this section are routine technical rules as defined by Title 5, chapter 375, subchapter 2-A.

**Sec. CC-4. 22 MRSA §3174-MM** is enacted to read:

**§3174-MM. Outpatient services reimbursement under the MaineCare program based on ambulatory payment classifications**

Beginning April 1, 2010, the Department of Health and Human Services shall begin to phase in a system to reimburse noncritical access hospitals for outpatient services under the MaineCare program an amount per patient service based on ambulatory payment classifications modeled on the system used by the federal Medicare program. The new ambulatory payment classifications must be budget neutral based on MaineCare payments for the same services in the year prior to the year of implementation. The new payment system must be implemented for each hospital at the beginning of the hospital's first fiscal year that commences on or after April 1, 2010. The Department of Health and Human Services shall adopt rules to implement this section. Rules adopted pursuant to this section are routine technical rules as defined by Title 5, chapter 375, subchapter 2-A.

**Sec. CC-5. 22 MRSA §3174-NN** is enacted to read:

**§3174-NN. Inpatient services reimbursement for critical access hospitals based on diagnosis-related groups**

Beginning April 1, 2011, the Department of Health and Human Services shall begin to phase in a system to reimburse critical access hospitals for inpatient services under the MaineCare program an amount per discharge that is based on diagnosis-related groups modeled on the system used by the federal Medicare program. The new diagnosis-related groups payment system must be budget neutral, based on MaineCare hospital payments for the year prior to the year of implementation. The new payment system must be implemented for each critical access hospital at the beginning of the hospital's first fiscal year that commences on or after April 1, 2011. The Department of Health and Human Services shall adopt rules to implement this section. Rules adopted pursuant to this section are routine technical rules as defined by Title 5, chapter 375, subchapter 2-A.

**Sec. CC-6. 22 MRSA §3174-OO** is enacted to read:

**§3174-OO. Outpatient services reimbursement for critical access hospitals under the MaineCare program based on ambulatory payment classifications**

Beginning April 1, 2011, the Department of Health and Human Services shall begin to phase in a system to reimburse critical access hospitals for outpatient services under the MaineCare program an amount per patient service based on ambulatory payment classifications modeled on the system used by the federal Medicare program. The new ambulatory payment classifications must be budget neutral based on MaineCare payments for the same services in the year prior to the year of implementation. The new payment system must be implemented for each critical access hospital at the beginning of the hospital's first fiscal year that commences on or after April 1, 2011. The Department of Health and Human Services shall adopt rules to implement this section. Rules adopted pursuant to this section are routine technical rules as defined by Title 5, chapter 375, subchapter 2-A.

**Sec. CC-7. PL 2009, c. 1, Pt. V** is repealed.

**Sec. CC-8. Report on progress regarding inpatient services reimbursement under MaineCare.** By January 15, 2011, the Department of Health and Human Services shall present a report to the joint standing committee of the Legislature having jurisdiction over health and human services matters on the progress in moving to reweighting the payments to acute care hospitals based on diagnosis-related groups and ambulatory payment classifications to provide incentives for the use of primary care.

**Sec. CC-9. Report on progress regarding reducing the use of emergency departments in**

**hospitals and reducing preventable admissions to the hospital from emergency departments.**

By January 15, 2010, the Governor's Office of Health Policy and Finance shall, after seeking input from interested parties, report to the Joint Standing Committee on Health and Human Services and the Joint Standing Committee on Appropriations and Financial Affairs regarding progress in reducing the use of emergency departments in hospitals and reducing preventable admissions to the hospitals. The Joint Standing Committee on Health and Human Services is authorized to report out legislation to the Second Regular Session of the 124th Legislature regarding reducing the use of hospital emergency departments and reducing preventable admissions to the hospitals from emergency departments.

**Sec. CC-10. Report on the impact of increased physician MaineCare reimbursement.**

By October 1, 2010, the Department of Health and Human Services shall present a report to the Joint Standing Committee on Health and Human Services and the Joint Standing Committee on Appropriations and Financial Affairs on the impact of increased MaineCare physician reimbursement rates on access to and use of preventive and primary care services by MaineCare members.

**Sec. CC-11. Rulemaking regarding MaineCare reimbursement.**

The Department of Health and Human Services shall adopt rules regarding reimbursement under the MaineCare program as provided in this section. Rules adopted pursuant to this section are routine technical rules as defined by the Maine Revised Statutes, Title 5, chapter 375, subchapter 2-A.

**1. Rules for hospital-based providers of inpatient services.** By July 1, 2009 the department shall adopt rules for reimbursement of hospital-based providers for inpatient services that establish the reimbursement rate at 93.3% of MaineCare allowable costs.

**2. Rules for hospital-based providers of outpatient services.** By July 1, 2009 the department shall adopt rules for reimbursement of hospital-based providers for outpatient services that establish the reimbursement rate at 83.8% of MaineCare allowable costs.

**3. Rules for hospital emergency department providers of outpatient services.** By July 1, 2009 the department shall adopt rules for reimbursement of hospital emergency department providers for outpatient services that establish the reimbursement rate at 93.4% of MaineCare allowable costs.

**4. Rules for nonhospital-based physicians, nurse practitioners, physician assistants and nurse anesthetists.** By February 1, 2010 the department shall adopt rules for reimbursement for services pro-

vided by nonhospital-based physicians, nurse practitioners, physician assistants and nurse anesthetists who are reimbursed at less than 70% of Medicare rates that establish the rates at 70% of Medicare rates.

**5. Rules for hospital reimbursement.** By July 1, 2009 the department shall adopt rules for hospital reimbursement as follows.

A. The rates must decrease reimbursement to noncritical access hospitals per discharge for inpatient hospital services by 6.7% and must provide a one-time increase in prospective interim payments to critical access and to noncritical access hospitals by 3%.

B. The rates must decrease reimbursement to critical access hospitals for inpatient and outpatient services from 117% of MaineCare allowable costs to 109% of MaineCare allowable costs.

C. The rates must decrease reimbursement to hospitals reclassified to a wage area outside of the State by the Medicare Geographic Classification Review Board from 117% of MaineCare allowable costs to 109% of MaineCare allowable costs.

**Sec. CC-12. Report on feasibility and advisability of reimbursing critical access hospitals on a diagnosis-related group system for inpatient services and on an ambulatory payment classification for outpatient services under the MaineCare program.** By January 15, 2010 the Department of Health and Human Services shall report to the Joint Standing Committee on Health and Human Services on the feasibility and advisability of reimbursing critical access hospitals on a diagnosis-related group system for inpatient MaineCare services and on ambulatory payment classifications for outpatient MaineCare services.

## PART DD

**Sec. DD-1. PL 2007, c. 629, Pt. G, §3** is repealed.

**Sec. DD-2. Transfer from unappropriated surplus at close of fiscal year 2008-09 to the Department of Health and Human Services, Medical Care - Payments to Providers program, General Fund account.** Notwithstanding any other provision of law, at the close of fiscal year 2008-09, the State Controller shall transfer up to \$15,000,000 from the unappropriated surplus of the General Fund to the Department of Health and Human Services, Medical Care - Payments to Providers program, General Fund account after all required deductions of appropriations, budgeted financial commitments and adjustments considered necessary by the State Controller have been made and as the first priority after the transfers required pursuant to the Maine Revised Statutes, Title 5, sections 1507 and 1511 and

before the transfer required pursuant to Title 5, section 1536.

**Sec. DD-3. Transfer from unappropriated surplus at close of fiscal year 2009-10 to the Department of Health and Human Services, Medical Care - Payments to Providers program, General Fund account.** Notwithstanding any other provision of law, at the close of fiscal year 2009-10, the State Controller shall transfer up to \$15,000,000 reduced by amounts transferred pursuant to section 2 from the unappropriated surplus of the General Fund to the Department of Health and Human Services, Medical Care - Payments to Providers program, General Fund account after all required deductions of appropriations, budgeted financial commitments and adjustments considered necessary by the State Controller have been made and as the first priority after the transfers required pursuant to the Maine Revised Statutes, Title 5, sections 1507 and 1511 and before the transfer required pursuant to Title 5, section 1536.

**Sec. DD-4. Use of transfers.** Of the transfers made in accordance with sections 2 and 3 up to \$10,000,000 must first be used to meet the remaining obligations of the MaineCare program, including offsetting the impact of the payment of prior years' costs related to interim payments, and secondly up to \$5,000,000 must be used to pay hospital settlements.

**Sec. DD-5. Transfers considered adjustment to appropriations.** Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, amounts transferred pursuant to this Part are considered adjustments to appropriations in fiscal years 2009-10 and 2010-11. These funds may be allotted by financial order upon recommendation of the State Budget Officer and approval of the Governor.

## PART EE

**Sec. EE-1. PL 2007, c. 240, Pt. GG, §3**, as enacted by PL 2007, c. 539, Pt. UU, §3, is repealed.

**Sec. EE-2. Retroactivity.** This Part applies retroactively to December 15, 2008.

## PART FF

**Sec. FF-1. PL 2009, c. 1, Pt. E, §2** is amended to read:

**Sec. E-2. Economic Recovery Fund account established.** The ~~Federal Relief Funds Reserve~~ Economic Recovery Fund account, referred to in this section as "the ~~reserve~~ account," is established as a nonlapsing General Fund account to be used to reserve the General Fund savings from the ~~anticipated~~ temporary increase in the State's federal medical assistance percentage to be used for expenditures related to health care, including as first priority the payment of MaineCare settlements for hospital fiscal years 2005

and 2006. The State Budget Officer may transfer funds from the ~~reserve~~ account to the Medical Care - Payments to Providers program within the Department of Health and Human Services by financial order upon approval of the Governor for this purpose. Funds in the ~~reserve~~ account may not be expended, transferred or otherwise obligated for other purposes unless specifically authorized by the Legislature. The transfers pursuant to this section are considered adjustments to appropriations and allocations in fiscal ~~year~~ years 2008-09, 2009-10 and 2010-11.

**Sec. FF-2.** PL 2009, c. 1, Pt. E, §3 is amended to read:

**Sec. E-3. Calculation and transfer; increased federal medical assistance percentage in fiscal years 2008-09, 2009-10 and 2010-11.** Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of projected savings in fiscal ~~year~~ years 2008-09, 2009-10 and 2010-11 that applies against each appropriate MaineCare General Fund seed account within the Department of Health and Human Services from the ~~anticipated~~ temporary increase in the State's federal medical assistance percentage and shall transfer the calculated amounts by financial order upon approval of the Governor to the ~~Federal Relief Funds Reserve~~ Economic Recovery Fund account established in section 2. These transfers are considered adjustments to appropriations and allocations in fiscal ~~year~~ years 2008-09, 2009-10 and 2010-11.

**Sec. FF-3.** PL 2009, c. 1, Pt. E, §4 is amended to read:

**Sec. E-4. Report.** The State Budget Officer shall provide the Joint Standing Committee on Appropriations and Financial Affairs and the State Controller ~~a report~~ with reports of the transferred amounts and adjustments to appropriations and allocations made pursuant to sections 2 and 3 by May 15, 2009, May 15, 2010 and May 15, 2011.

## PART GG

**Sec. GG-1. 5 MRSA §285, sub-§7,** as amended by PL 2001, c. 439, Pt. XX, §5 and PL 2003, c. 20, Pt. OO, §2 and affected by §4, is repealed and the following enacted in its place:

**7. Payment by State.** Except as otherwise provided in this subsection, the State, through the commission, shall pay health plan premiums in accordance with this subsection.

A. Until October 1, 2009, for employees, the State shall pay 100% of the individual premium for the standard plan identified and offered by the commission and available to the employee as authorized by the commission.

B. Beginning October 1, 2009 and until July 1, 2010, the State shall pay a share of the individual

premium for the standard plan identified and offered by the commission as follows.

(1) For an employee whose base annual rate of pay is projected to be less than or equal to \$30,000 on July 1, 2009, the State shall pay 100% of the individual premium for the standard plan identified and offered by the commission and available to the employee as authorized by the commission.

(2) For an employee whose base annual rate of pay is projected to be greater than \$30,000 and less than \$80,000 on July 1, 2009, the State shall pay 95% of the individual premium for the standard plan identified and offered by the commission and available to the employee as authorized by the commission.

(3) For an employee whose base annual rate of pay is projected to be \$80,000 or greater on July 1, 2009, the State shall pay 90% of the individual premium for the standard plan identified and offered by the commission and available to the employee as authorized by the commission.

C. Beginning July 1, 2010, except as provided in subsection 7-A, the State, through the commission, shall pay a share of the individual premium for the standard plan identified and offered by the commission as follows.

(1) For an employee whose base annual rate of pay is projected to be less than or equal to \$30,000 on July 1st of the state fiscal year for which the premium contribution is being determined, the State shall pay 95% of the individual premium for the standard plan identified and offered by the commission and available to the employee as authorized by the commission.

(2) For an employee whose base annual rate of pay is projected to be greater than \$30,000 and less than \$80,000 on July 1st of the state fiscal year for which the premium contribution is being determined, the State shall pay 90% of the individual premium for the standard plan identified and offered by the commission and available to the employee as authorized by the commission.

(3) For an employee whose base annual rate of pay is projected to be \$80,000 or greater on July 1st of the state fiscal year for which the premium contribution is being determined, the State shall pay 85% of the individual premium for the standard plan identified and offered by the commission and available to the employee as authorized by the commission.

D. For Legislators, the State shall pay 50% of the health plan premium for dependent coverage.

E. For a person appointed to a position after November 1, 1981 who is employed less than full time, the State shall pay a share of the employee's share of the individual premium reduced pro rata to reflect the reduced number of work hours.

F. The State may not pay any portion of the health plan premium for a blind person eligible for the group health plan under subsection 1, paragraph H or for a licensed foster parent eligible for the group health plan under subsection 1, paragraph I.

G. For persons who were first employed before July 1, 1991, the State shall pay 100% of only the retiree's share of the premiums for the standard plan identified and offered by the commission and available to the retiree, as authorized by the commission for persons who were previously eligible for this health plan pursuant to subsection 1, paragraph A and who have subsequently become eligible pursuant to subsection 1, paragraph G.

H. For persons who were first employed by the State after July 1, 1991, the State shall pay a pro rata share portion of only the retiree's share of the premiums for the standard plan identified and offered by the commission and available to the retiree, as authorized by the commission for persons who were previously eligible for this health plan pursuant to subsection 1, paragraph A and who have subsequently become eligible pursuant to subsection 1, paragraph G based on the total number of years of participation in the group health plan prior to retirement as follows:

(1) For an employee with 10 or more years of participation, the state portion is 100% of the group health plan premium.

(2) For an employee with at least 9 but less than 10 years of participation, the state portion is 90% of the group health plan premium.

(3) For an employee with at least 8 but less than 9 years of participation, the state portion is 80% of the group health plan premium.

(4) For an employee with at least 7 but less than 8 years of participation, the state portion is 70% of the group health plan premium.

(5) For an employee with at least 6 but less than 7 years of participation, the state portion is 60% of the group health plan premium.

(6) For an employee with at least 5 but less than 6 years of participation, the state portion is 50% of the group health plan premium.

(7) For an employee with less than 5 years of participation, there is no contribution by the State.

Pursuant to Title 20-A, section 12722, subsection 5, this subsection applies to participants in the defined contribution plan offered by the Maine Community College System Board of Trustees under Title 20-A, section 12722.

**Sec. GG-2. 5 MRSA §285, sub-§7-A** is enacted to read:

**7-A. Health credit premium program.** Notwithstanding subsection 7, paragraph C, the State may pay a greater proportion of the total cost of the individual premium for the standard plan identified and offered by the commission and available to the employee as authorized by the commission. The commission shall develop a health credit premium program whereby employees are provided incentives to engage in healthy behaviors in an effort to improve the health status of the state employee population and to help reduce costs to the state employee health insurance program. The commission shall define benchmarks for healthy behaviors that, if met by an individual employee, result in the State's paying a greater share of the individual premium. Adjustments to the state share of the individual premium must be applied once each year in advance of the beginning of the plan year.

The benchmarks developed by the commission must provide 3 discrete levels for the state share of the individual premium as follows.

A. For employees whose base annual rate of pay is projected to be less than or equal to \$30,000 on July 1st of the state fiscal year for which the premium contribution is being determined, the health credit premium program must provide the individual employee meeting the specified benchmarks with the opportunity to have the state share of the individual premium paid at 100%, 97.5% or 95%. The state share is determined by the specific benchmarks met by the employee.

B. For employees whose base annual rate of pay is projected to be greater than \$30,000 and less than \$80,000 on July 1st of the state fiscal year for which the premium contribution is being determined, the health credit premium program must provide the individual employee meeting the specified benchmarks with the opportunity to have the state share of the individual premium paid at 95%, 92.5% or 90%. The state share is determined by the specific benchmarks met by the employee.

C. For employees whose base annual rate of pay is projected to be \$80,000 or greater on July 1st of the state fiscal year for which the premium contribution is being determined, the health credit premium program must provide the individual em-

ployee meeting the specified benchmarks with the opportunity to have the state share of the individual premium paid at 92.5%, 89% or 85%. The state share is determined by the specific benchmarks met by the employee.

**Sec. GG-3. 5 MRSA §285, sub-§7-B** is enacted to read:

**7-B. Provision for alternative cost-savings initiatives.** If the commission fails to develop and implement the health credit premium program as specified in subsection 7-A, or if the health credit premium program fails to generate the savings required to maintain the fiscal balance in the state employee health insurance program, the commission shall develop and implement changes to the benefit structure of the standard plan in order to satisfy the need for fiscal stability.

**Sec. GG-4. Health credit premium benchmarks; development.** No later than April 1, 2010, the State Employee Health Commission shall define benchmarks for healthy behavior for purposes of the health credit premium program developed pursuant to the Maine Revised Statutes, Title 5, section 285, subsection 7-A.

**Sec. GG-5. Quarterly reports on health credit premium program.** Beginning January 1, 2010, the Commissioner of Administrative and Financial Services shall report on a quarterly basis to the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs and the joint standing committee of the Legislature having jurisdiction over state and local government matters on the implementation and operations of the health credit premium program established under the Maine Revised Statutes, Title 5, section 285, subsection 7-A.

**Sec. GG-6. Calculation and transfer; General Fund; health insurance savings.** Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings in section 7 of this Part that applies against each General Fund account for departments and agencies statewide from savings in health insurance in accordance with this Part. The State Budget Officer shall transfer the savings by financial order upon approval of the Governor. These transfers are considered adjustments to appropriations in fiscal years 2009-10 and 2010-11. The State Budget Officer shall provide the Joint Standing Committee on Appropriations and Financial Affairs a report of the transferred amount not later than September 1, 2009.

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

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

#### **Executive Branch Departments and Independent Agencies - Statewide 0017**

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

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,373,869)	(\$2,405,076)
GENERAL FUND TOTAL	(\$1,373,869)	(\$2,405,076)

#### **PART HH**

**Sec. HH-1. PL 2007, c. 539, Pt. PPPP, §7** is amended to read:

**Sec. PPPP-7. Report.** No later than November 5, ~~2008~~ 2009, the commission shall submit a report that includes its findings and recommendations, including any suggested legislation, for presentation to the Joint Standing Committee on Appropriations and Financial Affairs.

**Sec. HH-2. Retroactivity.** This Part applies retroactively to November 5, 2008.

#### **PART II**

**Sec. II-1. Transfer from General Fund undedicated revenue for fiscal years 2009-10 and 2010-11; payroll and position management system.** Notwithstanding any other provision of law, the State Controller may transfer from excess General Fund revenue up to \$750,000 each year of undedicated revenue above the budgeted state cost allocation program revenue estimate for fiscal year 2009-10 and fiscal year 2010-11 to the Office of Information Technology Internal Service Fund, on or before June 30th of each of those fiscal years, as partial funding toward the development and implementation of a payroll and position management system that is compliant with current federal Internal Revenue Service reporting requirements and accounting standards.

#### **PART JJ**

**Sec. JJ-1. Transfer of overpayments accumulated in the Retiree Health Insurance Internal Service Fund.** Notwithstanding any other provision of law, the State Controller shall transfer \$2,200,000 representing the General Fund share of overpayments for retiree health insurance made by the Maine Community College System over a period of several years that have been assessed by the retiree health insurance program to the unappropriated surplus of the General Fund by June 30, 2010. The State Controller shall determine the balance due to the Maine Community College System and reimburse those funds to the system no later than June 30, 2010.



## PART KK

**Sec. KK-1. Transfer from Other Special Revenue Funds to Dirigo Health Enterprise Fund.** Notwithstanding any other provision of law, the State Controller may transfer up to \$20,000,000 in fiscal year 2008-09 from Other Special Revenue Funds to the Dirigo Health Enterprise Fund established in the Maine Revised Statutes, Title 24-A, section 6915 no later than June 30, 2009. On July 1, 2009, the State Controller shall transfer an amount equal to the amount transferred from Other Special Revenue Funds to the Dirigo Health Enterprise Fund from the Dirigo Health Enterprise Fund along with interest to Other Special Revenue Funds as repayment. This transfer is considered an interfund advance to be repaid with interest compounded annually at the earnings rate within the Treasurer of State's cash pool on the date of the advance.

**Sec. KK-2. Working capital advance to Dirigo Health Enterprise Fund.** For fiscal year 2009-10, the State Controller is authorized to advance up to \$25,000,000 from the General Fund to the Dirigo Health Enterprise Fund established in the Maine Revised Statutes, Title 24-A, section 6915 to provide funds for health insurance premium costs paid for by the Dirigo Health Enterprise Fund.

Funds advanced from the General Fund to the Dirigo Health Enterprise Fund for fiscal year 2009-10 must be returned to the General Fund along with interest on a periodic basis commencing not later than April 1, 2010 with final repayment due on or before June 30, 2010. Interest is compounded annually at the Treasurer of State's rate of short-term borrowing.

Interest is compounded annually at the Treasurer of State's rate of short-term borrowing for funds advanced from the General Fund to the Dirigo Health Enterprise Fund for fiscal year 2008-09.

The State Controller shall report monthly to the Joint Standing Committee on Appropriations and Financial Affairs on the status and activity in the Dirigo Health Enterprise Fund.

Except as set forth in this section, the State Controller may not advance any funds from the General Fund to the Dirigo Health Enterprise Fund without express legislative authorization.

## PART LL

**Sec. LL-1. 3 MRSA §2, first ¶,** as amended by PL 2003, c. 20, Pt. F, §1, is further amended to read:

Each member of the Senate and House of Representatives, beginning with the first Wednesday of December 2000 and thereafter, is entitled to \$10,815 in the first year and \$7,725 in the 2nd year of each biennium, except that if a Legislator who is a recipient of retirement benefits from the federal Social Security

Administration files a written request with the Executive Director of the Legislative Council within one week after the biennium commences, the Legislator is entitled to \$9,270 in each year of the biennium. Each member of the Senate and the House of Representatives must receive a cost-of-living adjustment in annual legislative salary, except that the percentage increase may not exceed 5% in any year. Beginning December 1, 2001, the salary for each legislative session must be adjusted each December 1st by the percentage change in the Consumer Price Index for the most recently concluded fiscal year; except that no member of the Senate or the House of Representatives may receive a cost-of-living adjustment in annual legislative salary for the Second Regular Session of the ~~121st Legislature or the First Regular Session of the 122nd~~ 124th Legislature. In addition, each Legislator is entitled to be paid for travel at each legislative session once each week at the same rate per mile to and from that Legislator's place of abode as state employees receive, the mileage to be determined by the most reasonable direct route, except that Legislators may be reimbursed for tolls paid for travel on the Maine Turnpike as long as they have a receipt for payment of the tolls, such tolls to be reimbursed when Legislators use the Maine Turnpike in traveling to and from sessions of the Legislature or in performance of duly authorized committee assignments. Each Legislator is entitled to mileage on the first day of the session, and those amounts of salary and expenses at such times as the Legislature may determine during the session, and the balance at the end of the session.

**Sec. LL-2. 5 MRSA §18056, sub-§1,** as amended by PL 1991, c. 480, §3, is further amended to read:

**1. Basic insurance.** Life insurance and accidental death and dismemberment insurance, ~~referred to be known~~ as "basic insurance," ~~shall~~ must be available to all eligible participants.

A. ~~The~~ Except as provided in paragraph A-1, the amount of life insurance to be paid upon death is equal to the participant's annual base compensation rounded up to the next \$1,000.

(1) A participant insured under a basic insurance policy is automatically covered for any change in the maximum due to a change in annual base compensation.

(2) The date of change in coverage under subparagraph (1) is the first day of the month of April following the effective date of the change in annual base compensation.

A-1. For a Legislator, the amount of life insurance to be paid upon death is equal to the participant's average annual legislative salary over the 2-year term of office rounded up to the next \$1,000. For the purposes of this section, "Legisla-

tor" includes the representatives of the Penobscot Nation and the Passamaquoddy Tribe at the Legislature.

B. The accidental death and dismemberment insurance ~~shall~~ must provide payments as follows.

(1) Losses and amounts payable ~~shall be~~ are determined according to the following table.

LOSS	AMOUNT PAYABLE
Loss of life by Accident	An additional amount equal to that provided under <del>this subsection 4, paragraph A</del>
Loss of one hand or foot or sight of one eye	One-half the amount provided under <del>this subsection 4, paragraph A</del>
Loss of 2 or more limbs or loss of both eyes or loss of one limb and loss of sight of one eye	The amount provided under <del>this subsection 4, paragraph A</del>

(2) For any one accident the aggregate amount of group accidental death and dismemberment insurance that may be paid may not exceed the amount provided under ~~this subsection 4, paragraph A~~.

**Sec. LL-3. Lapsed Personal Services balances; Legislature.** Notwithstanding any other provision of law, \$356,947 of unencumbered balance forward in the Personal Services line category in the Legislative General Fund account in the Legislature lapses to the General Fund in fiscal year 2009-10. In addition, \$367,549 of unencumbered balance forward in the Personal Services line category in the Legislative General Fund account in the Legislature lapses to the General Fund in fiscal year 2010-11.

**Sec. LL-4. Lapsed Personal Services balances; Law and Legislative Reference Library.** Notwithstanding any other provision of law, \$27,353 of unencumbered balance forward in the Personal Services line category in the Law and Legislative Reference Library General Fund account in the Legislature lapses to the General Fund in fiscal year 2009-10. In addition, \$27,876 of unencumbered balance forward in the Personal Services line category in the Law and Legislative Reference Library General Fund account in the Legislature lapses to the General Fund in fiscal year 2010-11.

**Sec. LL-5. Lapsed Personal Services balances; Office of Program Evaluation and Government Accountability.** Notwithstanding any

other provision of law, \$17,933 of unencumbered balance forward in the Personal Services line category in the Office of Program Evaluation and Government Accountability General Fund account in the Legislature lapses to the General Fund in fiscal year 2009-10. In addition, \$18,551 of unencumbered balance forward in the Personal Services line category in the Office of Program Evaluation and Government Accountability General Fund account in the Legislature lapses to the General Fund in fiscal year 2010-11.

**Sec. LL-6. Lapsed balances; Legislature; reduction in length of legislative session, suspension of cost-of-living adjustment and other cost-saving measures.** Notwithstanding any other provision of law, \$35,766 of unencumbered balance forward in the Personal Services line category and \$65,800 in the All Other line category in the Legislative General Fund account in the Legislature lapses to the General Fund in fiscal year 2009-10. These balances will be available as a result of reducing the length of the Second Regular Session of the 124th Legislature by one week. Additionally, \$37,521 of unencumbered balance forward in the Personal Services line category and \$65,800 in the All Other line category in the Legislative General Fund account in the Legislature lapses to the General Fund in fiscal year 2010-11. These balances will be available as a result of reducing the length of the First Regular Session of the 125th Legislature by one week.

Notwithstanding any other provision of law, \$45,856 of unencumbered balance forward in the Personal Services line category in the Legislative General Fund account in the Legislature lapses to the General Fund in fiscal year 2009-10. This balance will be available as a result of suspending the annual cost-of-living adjustment for Legislators for the Second Regular Session of the 124th Legislature.

Notwithstanding any other provision of law, \$65,750 in the All Other line category in the Legislative General Fund account in the Legislature lapses to the General Fund in fiscal year 2009-10. This balance will be available as a result of implementing various cost-saving measures to achieve the identified savings.

**Sec. LL-7. Lapsed balances; Reserve Fund for State House Preservation and Maintenance.** Notwithstanding any other provision of law, \$300,000 of unencumbered balance forward in the All Other line category in the Reserve Fund for State House Preservation and Maintenance General Fund account in the Legislature lapses to the General Fund in fiscal year 2009-10.

**Sec. LL-8. Lapsed Personal Services balances; Legislature; Personal Services cost-saving measures.** Notwithstanding any other provision of law, \$695,619 of unencumbered balance forward in the Personal Services line category in the Legislative General Fund account in the Legislature lapses

to the General Fund in fiscal year 2009-10. In addition, \$999,068 of unencumbered balance forward in the Personal Services line category in the Legislative General Fund account in the Legislature lapses to the General Fund in fiscal year 2010-11. These balances will be available as a result of implementing Personal Services cost-saving measures determined by the Legislative Council.

**Sec. LL-9. Lapsed Personal Services balances; Law and Legislative Reference Library; Personal Services cost-saving measures.** Notwithstanding any other provision of law, \$65,929 of unencumbered balance forward in the Personal Services line category in the Law and Legislative Reference Library General Fund account in the Legislature lapses to the General Fund in fiscal year 2009-10. In addition, \$87,849 of unencumbered balance forward in the Personal Services line category in the Law and Legislative Reference Library General Fund account in the Legislature lapses to the General Fund in fiscal year 2010-11. These balances will be available as a result of implementing Personal Services cost-saving measures determined by the Legislative Council.

**Sec. LL-10. Lapsed Personal Services balances; Office of Program Evaluation and Government Accountability; Personal Services cost-saving measures.** Notwithstanding any other provision of law, \$56,208 of unencumbered balance forward in the Personal Services line category in the Office of Program Evaluation and Government Accountability General Fund account in the Legislature lapses to the General Fund in fiscal year 2009-10. In addition, \$81,045 of unencumbered balance forward in the Personal Services line category in the Office of Program Evaluation and Government Accountability General Fund account in the Legislature lapses to the General Fund in fiscal year 2010-11. These balances will be available as a result of implementing Personal Services cost-saving measures determined by the Legislative Council.

## PART MM

**Sec. MM-1. Commissioner of Conservation; park fees.** The Commissioner of Conservation shall undertake a review of fees charged by the Department of Conservation, Bureau of Parks and Lands and, pursuant to the Maine Revised Statutes, Title 12, section 1819, shall implement, in a manner determined most appropriate by the commissioner, increases in such fees to generate additional undedicated revenue to the General Fund of \$475,500 in fiscal year 2009-10 and \$475,500 in fiscal year 2010-11.

## PART NN

**Sec. NN-1. 36 MRSA §5211, sub-§14,** as enacted by P&SL 1969, c. 154, §F, is amended to read:

**14. Sales factor formula.** The sales factor is a fraction, the numerator of which is the total sales of the taxpayer in this State during the tax period, and the denominator of which is the total sales of the taxpayer everywhere during the tax period. The formula must exclude from both the numerator and the denominator sales of tangible personal property delivered or shipped, regardless of F.O.B. point or other conditions of the sale, to a purchaser within a state in which the taxpayer is not taxable within the meaning of subsection 2.

**Sec. NN-2. 36 MRSA §5211, sub-§15, ¶B,** as enacted by P&SL 1969, c. 154, §F, is amended to read:

B. The property is shipped from an office, store, warehouse, factory or other place of storage in this State and the purchaser is the United States Government ~~or the taxpayer is not taxable in the state of the purchaser.~~

**Sec. NN-3. 36 MRSA §5211, sub-§16-A, ¶A,** as enacted by PL 2007, c. 240, Pt. V, §9 and affected by §15, is amended to read:

A. Except as otherwise provided by this subsection, receipts from the performance of services must be attributed to the state where the services are received. If the state where the services are received is not readily determinable, the services are deemed to be received at the home of the customer or, in the case of a business, the office of the customer from which the services were ordered in the regular course of the customer's trade or business. If the ordering location cannot be determined, the services are deemed to be received at the home or office of the customer to which the services are billed. In instances in which the purchaser of the service is the Federal Government ~~or the receipts are otherwise attributable to a state in which the taxpayer is not taxable,~~ the receipts are attributable to this State if a greater proportion of the income-producing activity is performed in this State than in any other state based on costs of performance.

**Sec. NN-4. 36 MRSA §5211, sub-§16-A, ¶B,** as enacted by PL 2007, c. 240, Pt. V, §9 and affected by §15, is amended to read:

B. Gross receipts from the license, sale or other disposition of patents, copyrights, trademarks or similar items of intangible personal property must be attributed to this State if the intangible property is used in this State by the licensee ~~or if the taxpayer's commercial domicile is in this State and the taxpayer is not taxable in the state in which the property is used by the licensee.~~ If the intangible personal property is used by the licensee in more than one state, the income must be apportioned to this State according to the portion of use

in this State. In instances in which the purchaser or licensee of the intangible personal property is the Federal Government ~~or the receipts are otherwise attributable to a state in which the taxpayer is not taxable~~, the receipts are attributable to this State if a greater proportion of the income-producing activity is performed in this State than in any other state based on costs of performance.

**Sec. NN-5. Application.** This Part applies to tax years beginning on or after January 1, 2009.

## PART OO

**Sec. OO-1. 12 MRSA §10206, sub-§3, ¶C,** as amended by PL 2007, c. 44, §1, is further amended to read:

C. All revenues collected under the provisions of this Part relating to watercraft, including chapter 935, including fines, fees and other available money deposited with the Treasurer of State, must be distributed as undedicated revenue to the General Fund and the Department of Marine Resources according to an allocation rate that directly relates to the administrative costs of the Division of Licensing and Registration. ~~Three~~ Eight dollars of each motorized watercraft registration is dedicated to the Department of Inland Fisheries and Wildlife and is not subject to the split with another agency as required under this paragraph. The Legislature shall appropriate to the department in each fiscal year an amount equal to the administrative costs incurred by the department in collecting revenue under this subsection. Those costs must be verified by the Department of Marine Resources and the Department of Administrative and Financial Services. The allocation rate must also allow for any necessary year-end reconciliation and accounting distribution. The allocation rate must be jointly agreed to by the department and the Department of Marine Resources and approved by the Department of Administrative and Financial Services, Bureau of the Budget.

The fees outlined in section 13056, subsection 8, paragraphs A and B for watercraft operating on inland waters of the State each include a \$10 fee for invasive species prevention and control. This fee is disposed of as follows:

- (1) Sixty percent of the fee must be credited to the Invasive Aquatic Plant and Nuisance Species Fund established within the Department of Environmental Protection under Title 38, section 1863; and
- (2) Forty percent of the fee must be credited to the Lake and River Protection Fund established within the department under section 10257.

**Sec. OO-2. 12 MRSA §11109, sub-§3,** as amended by PL 2007, c. 168, §§2 and 3 and affected by §8 and amended by c. 203, §§7 to 9, is further amended to read:

**3. Hunting licenses; combination licenses; fees.** Hunting licenses, combination licenses and fees are as follows.

A. A resident junior hunting license, for a person 10 years of age or older and under 16 years of age, is \$7. Notwithstanding the permit fees established in subchapter 3, a resident junior hunting license includes all permits, stamps and other permissions needed to hunt at no additional cost.

B. A resident hunting license, for a person 16 years of age or older, is ~~\$24~~ \$25.

C. A resident small game hunting license, for a person 16 years of age or older, which permits hunting for all legal species except deer, bear, turkey, moose, raccoon and bobcat, is \$14.

D. A resident combination hunting and fishing license is ~~\$38~~ \$42.

E. A resident combination archery hunting and fishing license is ~~\$38~~ \$42.

E-1. A resident apprenticeship hunter license, which includes a bear hunting permit and a wild turkey hunting permit under sections 11151 and 11155 respectively, is ~~\$24~~ \$25.

F. A nonresident junior hunting license, for a person 10 years of age or older and under 16 years of age, is ~~\$27~~ \$34.

G. A nonresident small game hunting license, which permits hunting of all legal species except deer, bear, turkey, moose, raccoon and bobcat, is ~~\$67~~ \$74.

H. A nonresident 3-day small game hunting license, valid for 3 consecutive hunting days, which permits hunting of all legal species except deer, bear, turkey, moose, raccoon and bobcat for the 72-hour period specified on the license, is ~~\$42~~ \$49.

I. A nonresident big game hunting license, which permits hunting of all legal species subject to the permit requirements in chapter 915, subchapter 3, is ~~\$102~~ \$114.

J. A nonresident combination hunting and fishing license is ~~\$137~~ \$149.

K. An alien small game hunting license, which permits hunting of all species except deer, bear, turkey, moose, raccoon and bobcat, is ~~\$72~~ \$79.

L. An alien big game hunting license, which permits hunting of all legal species subject to the

permit requirements in chapter 915, subchapter 3, is ~~\$127~~ \$139.

M. An alien combination hunting and fishing license is ~~\$178~~ \$190.

N. A license to use leashed dogs to track wounded animals, which permits a person to use one or more leashed dogs to track a lawfully wounded deer, moose or bear, is \$27.

O. A nonresident small game apprenticeship hunter license, which permits the hunting of all legal species except deer, bear, turkey, moose, raccoon and bobcat, is ~~\$67~~ \$74.

P. A nonresident big game apprenticeship hunter license, which permits the hunting of all legal species and includes a bear hunting permit and a wild turkey hunting permit under sections 11151 and 11155 respectively, is ~~\$102~~ \$114.

**Sec. OO-3. 12 MRSA §11109, sub-§5**, as amended by PL 2005, c. 397, Pt. E, §7, is further amended to read:

**5. Muzzle-loading permits and fees.** Muzzle-loading hunting permits and fees are as follows:

A. A resident muzzle-loading hunting permit is \$13;

B. A nonresident muzzle-loading hunting permit is ~~\$62~~ \$69; and

C. An alien muzzle-loading hunting permit is ~~\$72~~ \$79.

**Sec. OO-4. 12 MRSA §11109, sub-§7**, as amended by PL 2005, c. 12, Pt. III, §5, is further amended to read:

**7. Archery hunting licenses; combination licenses; fees.** Archery hunting licenses, combination licenses and fees are as follows:

A. A resident archery license is ~~\$24~~ \$25;

B. A resident combination archery hunting and fishing license is ~~\$38~~ \$42;

C. A nonresident archery license is ~~\$62~~ \$74; and

D. An alien archery license is ~~\$72~~ \$84.

**Sec. OO-5. 12 MRSA §11109, sub-§9**, as enacted by PL 2005, c. 419, §5 and affected by §12, is amended to read:

**9. Crossbow licenses and fees.** Crossbow hunting licenses and fees are as follows:

A. A resident crossbow hunting license is \$25;

B. A nonresident crossbow hunting license is ~~\$48~~ \$55; and

C. An alien crossbow hunting license is ~~\$72~~ \$79.

**Sec. OO-6. 12 MRSA §11151, sub-§3**, as amended by PL 2005, c. 12, Pt. III, §7, is further amended to read:

**3. Issuance; permit fee.** The commissioner, through the commissioner's authorized agent, shall issue a bear hunting permit to an eligible person. The annual fee for each permit issued is \$27 for residents and ~~\$67~~ \$74 for nonresidents.

**Sec. OO-7. 12 MRSA §11154, sub-§3**, as amended by PL 2005, c. 12, Pt. III, §9, is further amended to read:

**3. Moose hunting permit fee.** The fee for a moose hunting permit is \$52 for a resident and ~~\$477~~ \$484 for a nonresident or alien.

**Sec. OO-8. 12 MRSA §11155, sub-§1-B**, as enacted by PL 2005, c. 12, Pt. III, §11, is repealed and the following enacted in its place:

**1-B. Issuance; permit fee.** The commissioner, through the commissioner's authorized agent, shall issue a combined fall and spring wild turkey hunting permit that allows an eligible person to take one male wild turkey in the spring and one wild turkey in the fall. The fee for a combined fall and spring wild turkey hunting permit is \$20 for residents and \$54 for non-residents and aliens. The holder of a combined fall and spring wild turkey hunting permit is eligible to purchase a 2nd spring wild turkey permit that allows the taking of one additional male wild turkey at a cost of \$20 for residents, nonresidents and aliens.

**Sec. OO-9. 12 MRSA §12201, sub-§6, ¶C**, as amended by PL 2005, c. 12, Pt. III, §23, is further amended to read:

C. A nonresident trapping license is ~~\$340~~ \$317.

**Sec. OO-10. 12 MRSA §12301-A, sub-§3, ¶C**, as enacted by PL 2003, c. 655, Pt. B, §226 and affected by §422, is amended to read:

C. Collect \$5 and retain \$1 for each seal from the person registering a bear, deer, moose or wild turkey. The remaining \$4 must be returned to the department by the agent pursuant to section 10801, subsection 3.

**Sec. OO-11. 12 MRSA §12501, sub-§6**, as amended by PL 2005, c. 12, Pt. III, §24, is further amended to read:

**6. Schedule of fees.** The fees for fishing licenses are as follows.

A. A resident fishing license is ~~\$24~~ \$25.

B. A resident combination hunting and fishing license is ~~\$38~~ \$42.

C. A resident combination archery hunting and fishing license is ~~\$38~~ \$42.

D. A nonresident junior fishing license, for persons 12 years of age or older and under 16 years of age, is ~~\$9~~ \$16.

E. A 3-day fishing license for a resident or nonresident, valid for the 72-hour period specified on the license, is \$23.

F. A nonresident 7-day fishing license, valid for 7 days from date indicated on license, is ~~\$36~~ \$43.

G. A nonresident 15-day fishing license, valid for 15 days from date indicated on license, is ~~\$40~~ \$47.

H. A nonresident season fishing license for persons 16 years of age or older is ~~\$52~~ \$64.

I. An alien season fishing license for persons 16 years of age or older is ~~\$72~~ \$84.

J. A one-day fishing license for a resident or nonresident, valid for the 24-hour period indicated on license, is \$11.

**Sec. OO-12. 12 MRSA §12912, sub-§1, ¶A,** as enacted by PL 2003, c. 655, Pt. B, §336 and affected by §422, is amended to read:

A. Each outfitter shall:

- (1) Pay a user fee of ~~\$4~~ \$2 per passenger, excluding guides, carried by the outfitter on any whitewater trip; and
- (2) Pay this fee by the 30th day of the month following the month in which the passengers were carried.

**Sec. OO-13. 12 MRSA §13056, sub-§1-A, ¶B,** as enacted by PL 2003, c. 655, Pt. B, §361 and affected by §422, is amended to read:

B. The following penalties apply to violations of this subsection.

- (1) A person who violates this subsection commits a civil violation for which a fine of not less than ~~\$100~~ \$200 nor more than \$500 may be adjudged.
- (2) A person who violates this subsection after having been adjudicated as having committed 3 or more civil violations under this Part within the previous 5-year period commits a Class E crime.

**Sec. OO-14. 12 MRSA §13056, sub-§8, ¶A,** as amended by PL 2007, c. 44, §2, is further amended to read:

A. For a watercraft requiring or whose owner requests a certificate of number and that is equipped with a motor having a manufacturer's horsepower rating of:

- (1) Ten horsepower or less, the fee is ~~\$20~~ \$25 for operating on inland waters of the

State and ~~\$40~~ \$15 for operating only on tidal waters of the State;

(2) Greater than 10, but not more than 50 horsepower, the fee is ~~\$25~~ \$30 for operating on inland waters of the State and ~~\$15~~ \$20 for operating only on tidal waters of the State; and

(3) Greater than 50 horsepower but not more than 115 horsepower, the fee is ~~\$34~~ \$36 for operating on inland waters of the State and ~~\$24~~ \$26 for operating only on tidal waters of the State.

**Sec. OO-15. 12 MRSA §13056, sub-§8, ¶B,** as amended by PL 2007, c. 44, §3, is further amended to read:

B. For a personal watercraft requiring or whose owner requests a certificate of number and watercraft equipped with a motor having a manufacturer's horsepower rating of 115 horsepower or greater, the fee is ~~\$39~~ \$44 for operating on inland waters of the State and ~~\$29~~ \$34 for operating only on tidal waters of the State.

**Sec. OO-16. 12 MRSA §13058, sub-§1,** as amended by PL 2007, c. 44, §4, is repealed and the following enacted in its place:

**1. Prohibition.** A person exempt from the certificate of number requirement pursuant to section 13056, subsection 2, paragraph B may not place or operate a motorboat, personal watercraft or seaplane on the inland waters of the State unless a valid lake and river protection sticker issued annually under subsection 3 is permanently affixed to:

A. Each side of the bow of a motorboat or personal watercraft above the water line and approximately 3 inches behind the validation sticker required under section 13056; and

B. Each outside edge of a seaplane's pontoons so that the entire sticker is visible above the water line when the seaplane is resting on the water.

This sticker is nontransferable.

**Sec. OO-17. 12 MRSA §13058, sub-§3,** as amended by PL 2007, c. 44, §5, is further amended to read:

**3. Nonresident motorboat and personal watercraft lake and river protection sticker and resident and nonresident seaplane lake and river protection sticker; fee.** No later than January 1st of each year, the commissioner shall provide each agent authorized to register watercraft or issue licenses with a sufficient quantity of lake and river protection stickers for motorboats and personal watercraft not registered in the State and for all seaplanes, whether or not registered in the State, for that boating season. The sticker must be in 2 parts so that one part of the sticker can be affixed

to each side of the bow of a motorboat or personal watercraft ~~not registered in the State or to each outside edge of a seaplane's pontoons.~~ The fee for a sticker issued under this subsection is \$20 ~~for a motorboat or personal watercraft not registered in the State.~~ Each agent shall retain \$1 for each sticker sold by that agent for which a fee is required. A motorboat ~~or a~~ personal watercraft ~~or seaplane~~ owned by the Federal Government, a state government or a municipality is exempt from the fee established in this subsection.

**Sec. OO-18. 12 MRSA §13104, sub-§1, ¶F,** as enacted by PL 2003, c. 655, Pt. B, §386 and affected by §422, is amended to read:

F. The following penalties apply to violations of this subsection.

(1) A person who violates this subsection commits a civil violation for which a fine of not less than ~~\$100~~ \$200 nor more than \$500 may be adjudged.

(2) A person who violates this subsection after having been adjudicated as having committed 3 or more civil violations under this Part within the previous 5-year period commits a Class E crime.

**Sec. OO-19. 12 MRSA §13104, sub-§3,** as enacted by PL 2003, c. 414, Pt. A, §2 and affected by c. 614, §9, is amended to read:

**3. Form of registration.** The snowmobile registration must be in such form as the commissioner may determine except that the commissioner shall develop a single form of registration that can be used for either the 3-day or seasonal nonresident registrations.

**Sec. OO-20. 12 MRSA §13104, sub-§4, ¶B,** as amended by PL 2007, c. 556, §3, is further amended to read:

B. For nonresidents:

(1) Forty-three dollars for a 3-consecutive-day registration. A person may purchase more than one 3-day registration in any season; and

~~(2) Fifty-eight dollars for a 10 consecutive-day registration. A person may purchase more than one 10-day registration in any season; and~~

(3) Eighty-eight dollars for a seasonal registration.

The registration for a snowmobile owned by a nonresident must specify the dates for which the registration is valid.

**Sec. OO-21. 12 MRSA §13155, sub-§1-A, ¶B,** as enacted by PL 2003, c. 655, Pt. B, §406 and affected by §422, is amended to read:

B. The following penalties apply to violations of this subsection.

(1) A person who violates this subsection commits a civil violation for which a fine of not less than ~~\$100~~ \$200 nor more than \$500 may be adjudged.

(2) A person who violates this subsection after having been adjudicated as having committed 3 or more civil violations under this Part within the previous 5-year period commits a Class E crime.

## PART PP

**Sec. PP-1. Reporting on the Katie Beckett option.** The Department of Health and Human Services and the Department of Education shall work together to determine whether to adopt criteria for enrollment of children under the Katie Beckett option for MaineCare eligibility to establish 2 standards for enrollment: one standard being for children who would, if not for enrollment under the Katie Beckett option, be hospitalized in psychiatric hospitals and one standard being for children who would, if not for enrollment under the Katie Beckett option, be residents in children's private nonmedical institutions. By January 1, 2010, the departments shall report to the Joint Standing Committee on Health and Human Services and the Joint Standing Committee on Education and Cultural Affairs regarding their progress in determining whether to adopt criteria for enrollment under the Katie Beckett option for MaineCare eligibility.

## PART QQ

**Sec. QQ-1. 4 MRSA §1,** as amended by PL 1975, c. 623, §3-A, is further amended to read:

**§1. Constitution of the court; administrative responsibilities of the court and the Chief Justice**

The Supreme Judicial Court, as heretofore established, ~~shall consist~~ consists of a Chief Justice and 6 associate justices and such Active Retired Justices as may be appointed and serving on said court, learned in the law and of sobriety of manners.

The Chief Justice ~~shall be~~ is the head of the ~~Judicial Department~~ judicial branch of the State. In the event of ~~his~~ the Chief Justice's disability for any cause, the senior associate, not under disability, shall perform any and all of ~~his~~ the duties of the Chief Justice.

The Supreme Judicial Court ~~shall have~~ has general administrative and supervisory authority over the ~~Judicial Department~~ judicial branch and shall make and promulgate rules, regulations and orders governing the administration of the ~~Judicial Department~~ judicial branch.

The Chief Justice, as head of the judicial branch, shall prepare the budget for the judicial branch. The

Chief Justice may approve financial orders for transfers within the judicial branch. The Chief Justice shall provide a copy of each approved financial order to the Department of Administrative and Financial Services, Bureau of the Budget and the Office of Fiscal and Program Review.

The Chief Justice, as the head of the ~~Judicial Department~~ judicial branch, shall, in accordance with the rules, regulations and orders of the Supreme Judicial Court, be responsible for the efficient operation of the ~~Judicial Department~~ judicial branch and for the expeditious dispatch of litigation therein and for the proper conduct of business in all courts. The Chief Justice may require reports from all courts in the State and may issue orders and regulations necessary for the efficient operation of the ~~Judicial Department~~ judicial branch and the prompt and proper administration of justice.

**Sec. QQ-2. 4 MRSA §28** is enacted to read:

**§28. Additional fee revenue dedicated**

The judicial branch may credit up to \$300,000 per fiscal year of fee revenue collected pursuant to administrative orders of the court to a nonlapsing Other Special Revenue Funds account to support the capital expenses of the judicial branch.

**Sec. QQ-3. 5 MRSA §1591, sub-§3** is enacted to read:

**3. Judicial branch.** The judicial branch must apply:

A. Any balance remaining in the debt service program of the judicial branch at the end of any fiscal year to be carried forward for use by the judicial branch in the next fiscal year.

**Sec. QQ-4. General Fund savings; judicial branch.** Notwithstanding any other provision of law, the State Court Administrator shall adjust the Personal Services and All Other line categories to achieve the amount of projected savings in Part A in the judicial branch related to maintaining costs within available resources and shall transfer the amounts by financial order upon approval of the Chief Justice of the Supreme Judicial Court.

**Sec. QQ-5. Transfer authorized; judicial branch.** Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, for the fiscal years ending June 30, 2010 and June 30, 2011, the State Court Administrator is authorized to transfer, by financial order upon the approval of the Chief Justice of the Supreme Judicial Court, identified Personal Services savings to the All Other line category in the Courts - Supreme, Superior and District, General Fund account. The State Court Administrator must ensure when making any transfer under this section that all financial commitments have been met in

Personal Services after assuming all costs for that program including collective bargaining costs.

**Sec. QQ-6. Judicial branch fees.** The judicial branch shall increase court fees by at least \$300,000 annually above the revenue forecast for the judicial branch of the Revenue Forecasting Committee as of May 1, 2009.

## PART RR

**Sec. RR-1. Issuance of securities; Maine Governmental Facilities Authority.** Pursuant to the Maine Revised Statutes, Title 4, section 1610-A, the Maine Governmental Facilities Authority is authorized to issue securities in its own name in an amount up to \$1,000,000 for the purpose of paying the cost of multiple repair projects at correctional facilities.

## PART SS

**Sec. SS-1. Transfer from General Fund undedicated revenue; Callahan Mine Site Restoration, Department of Transportation.** Notwithstanding any other provision of law, the State Controller shall transfer \$500,000 by July 15, 2009 from General Fund unappropriated surplus to the Callahan Mine Site Restoration Other Special Revenue Funds program within the Department of Transportation.

## PART TT

**Sec. TT-1. Consolidation of statewide information technology functions, systems and funding to improve efficiency and cost-effectiveness.** The Chief Information Officer shall review the current organizational structure, systems and operations of information technology units to improve organizational efficiency and cost-effectiveness. The Chief Information Officer is authorized to manage and operate all information technology systems in the executive branch and to approve all information technology expenditures from a consolidated account to fulfill strategic and operational objectives as expressed in a memorandum of agreement with each agency. An annual reconciliation of actual services rendered against budgeted amounts will be performed. Notwithstanding any other provision of law, the State Budget Officer shall transfer position counts and available balances where allowable by financial order upon approval of the Governor to the Department of Administrative and Financial Services, Office of Information Technology for the provision of those services. These transfers are considered adjustments to authorized position count, appropriations and allocations in fiscal years 2009-10 and 2010-11. The State Budget Officer shall report to the Joint Standing Committee on Appropriations and Financial Affairs the transferred amounts no later than January 15, 2010.



Notwithstanding any other provision of law, the Chief Information Officer or the Chief Information Officer's designee shall provide direct oversight and management over statewide technology services and oversight over the technology personnel assigned to information technology services. The Chief Information Officer is authorized to identify savings and position eliminations to the General Fund and other funds from efficiencies to achieve the savings identified in this Part.

### **Sec. TT-2. Appropriations and allocations.**

The following appropriations and allocations are made.

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

##### **Executive Branch Departments and Independent Agencies - Statewide 0017**

Initiative: Reduces funding to recognize savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
Unallocated	(\$3,689,350)	(\$3,689,350)
GENERAL FUND TOTAL	(\$3,689,350)	(\$3,689,350)

### **PART UU**

**Sec. UU-1. Calculation and transfer; General Fund; central services savings.** Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings in this Part in the Statewide Central Services account, Department of Administrative and Financial Services that applies against each General Fund account for departments and agencies statewide as a result of improvements in contracting with vendors and the use of procurement cards. The State Budget Officer shall transfer the savings by financial order upon approval of the Governor. These transfers are considered adjustments to appropriations in fiscal years 2009-10 and 2010-11. The State Budget Officer shall provide the Joint Standing Committee on Appropriations and Financial Affairs a report of the transferred amounts not later than January 15, 2010.

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

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

##### **Departments and Agencies - Statewide 0016**

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

GENERAL FUND	2009-10	2010-11
All Other	(\$237,843)	(\$247,260)
GENERAL FUND TOTAL	(\$237,843)	(\$247,260)

### **PART VV**

**Sec. VV-1. Tax expenditures.** In accordance with the Maine Revised Statutes, Title 5, section 1666, funding is continued for each individual tax expenditure, as defined in Title 5, section 1666, reported in the budget document submitted by the Governor on January 9, 2009.

### **PART WW**

**Sec. WW-1. 5 MRSA §1677,** as enacted by PL 2003, c. 712, §1, is repealed.

### **PART XX**

**Sec. XX-1. 20-A MRSA §3253-A, sub-§3-A,** as amended by PL 2005, c. 635, §2, is repealed.

### **PART YY**

**Sec. YY-1. 20-A MRSA §6910,** as enacted by PL 1993, c. 348, §1, is amended to read:

#### **§6910. Annual report**

The corporation shall provide an annual report of its activities to the Governor; to the joint standing committees of the Legislature having jurisdiction over education and labor and skills training matters; to the commissioner; and to the schools participating in the program. ~~The corporation is subject to any audit and review determined necessary by the Governor or the Legislative Council.~~ shall provide an annual financial audit conducted by an independent auditor to the Governor; to the joint standing committees of the Legislature having jurisdiction over education and labor and skills training matters; and to the commissioner at the expense of the State.

### **PART ZZ**

**Sec. ZZ-1. 20-A MRSA §7407, sub-§19,** as amended by PL 1999, c. 775, §11, is further amended to read:

**19. Report.** The school board shall report annually to the Governor ~~and~~ the joint standing committee of the Legislature having jurisdiction over education matters and the commissioner on the general status of the finances and operations of the school, including the center school programs and any satellite school programs, the status of the professional qualifications of the school board members and the results of the assessments required by subsection 16 and the general

status of the school and shall provide an annual financial audit conducted by an independent auditor.

### PART AAA

**Sec. AAA-1. 20-A MRSA §9703, sub-§5,** as amended by PL 2005, c. 683, Pt. A, §27, is further amended to read:

**5. Line-item budget.** A line-item budget submitted no later than 90 days prior to the fiscal year in which the program will operate. The proposed budget request may not exceed the number of students in the approved program plan, on a per student basis, based on the state average tuition rate for a total of 12 students as provided in sections 5804, 5805 and 15689.

**Sec. AAA-2. 20-A MRSA §15689, sub-§5, ¶A,** as enacted by PL 2005, c. 2, Pt. D, §60 and affected by §§72 and 74 and c. 12, Pt. WW, §18, is amended to read:

A. Reimbursements must be limited to ~~a maximum of 12~~ the state average tuition rates a year for each rate for the number of students in the approved program plan.

### PART BBB

**Sec. BBB-1. 5 MRSA §11,** as amended by PL 1991, c. 824, Pt. A, §3 and corrected by RR 2001, c. 2, Pt. A, §3, is further amended to read:

#### §11. Certification of payrolls

~~No~~ A fiscal officer of the State may not draw, sign or issue, or authorize the drawing, signing or issuing, of any warrant or check upon the Treasurer of State or other disbursing officer of the State for the payment of a salary or other compensation for personal services, nor may the Treasurer of State or other disbursing officer of the State pay any salary or other compensation for personal services in the Executive or Legislative Departments, unless a payroll or account for such salary or other compensation, containing the names of all persons to be paid and the amounts to be paid them, has been certified by the ~~Director of Human Resources~~ State Controller or a person designated by ~~him~~ the State Controller. In the case of all unclassified employees, certification ~~shall~~ must be by their appointing authority.

Any payment made in violation of the compensation plan or the rules pertaining thereto or made to a person appointed or established in a position in a manner contrary to chapters ~~56~~ 56-A, 65, 67, 71 and 372 may be recovered from the appointing authority; ~~or the Director of Human Resources or any officer or person making such payment~~ State Controller, whoever is culpable, or from the sureties on the official bond of such officer or person. Action for recovery may be maintained by the State Civil Service Appeals Board or any member thereof, any officer or employee of the state service or any citizen of the State. All money

recovered under this section must be paid into the State Treasury and credited to the General Fund.

### PART CCC

**Sec. CCC-1. Transfer from Other Special Revenue Funds to unappropriated surplus of the General Fund.** Notwithstanding any other provision of law, the State Controller shall transfer \$16,000,000 in fiscal year 2009-10 from Other Special Revenue Funds to the unappropriated surplus of the General Fund no later than June 30, 2010. On July 1, 2010, the State Controller shall transfer \$16,000,000 from the General Fund unappropriated surplus along with interest to Other Special Revenue Funds as repayment. This transfer is considered an interfund advance to be repaid with interest compounded annually at the earnings rate within the Treasurer of State's cash pool on the date of the advance.

### PART DDD

**Sec. DDD-1. Rename Food Stamps Administration program.** Notwithstanding any other provision of law, the Food Stamps Administration program in the Department of Health and Human Services is renamed the Food Supplement Administration program.

**Sec. DDD-2. Rename Multicultural Services, Rate Setting and Quality Improvement program.** Notwithstanding any other provision of law, the Multicultural Services, Rate Setting and Quality Improvement program in the Department of Health and Human Services is renamed the Multicultural Services program.

### PART EEE

**Sec. EEE-1. Interim process for reorganized school administrative units.** For school year 2009-2010, for the purposes of applied technology education at vocational centers and career and technical education regions specified in the Maine Revised Statutes, Title 20-A, chapter 313, the following must be implemented.

1. For those school administrative units that have reorganized pursuant to Public Law 2007, chapter 240, Part XXXX as amended by Public Law 2007, chapter 668, all vocational and technical students shall attend the vocational center or career and technical education region that they would have attended as a resident student of the original school administrative unit.

2. For those school administrative units that have reorganized pursuant to Public Law 2007, chapter 240, Part XXXX as amended by Public Law 2007, chapter 668, the successor unit acts in place of the school administrative unit identified in Title 20-A, chapter 313 for the purposes of the duties and obligations specified in Title 20-A, chapter 313, subchapters 3 and 4.

**PART FFF**

**Sec. FFF-1. Payment of employer charges for teachers.** Notwithstanding the Maine Revised Statutes, Title 5, section 17154, subsection 6, paragraph B, funds for teacher salaries that are provided under the State Fiscal Stabilization Fund of the federal American Recovery and Reinvestment Act of 2009, Public Law 111-5, Title XIV, Sections 14001 to 14013 as part of the amount restored to a school administrative unit's fiscal years 2008-09, 2009-10 and 2010-11 share of general purpose aid for local schools as determined under Title 20-A, chapter 606-B are considered state funds for purposes of Title 5, section 17154.

**PART GGG**

**Sec. GGG-1. 4 MRSA §1057, sub-§3-A,** as enacted by PL 2007, c. 653, Pt. A, §2, is amended to read:

**3-A. Reimbursement to counties.** Monthly, the Treasurer of State shall transfer funds from the Government Operations Surcharge Fund to the State Board of Corrections Investment Fund program in an amount equal to 2% of the total fines, forfeitures and penalties, including the surcharge imposed pursuant to subsection 2-A, received by the Treasurer of State for deposit in the Government Operations Surcharge Fund. The balance remaining in the Government Operations Surcharge Fund at the end of each month must accrue to the General Fund. Funds collected and deposited each month to the Government Operations Surcharge Fund must be transferred on the last day of the month in which the collections are made to the State Board of Corrections Investment Fund program under Title 34-A, section 1805.

At the close of each month, the State Controller shall calculate the amount to be transferred to the State Board of Corrections Investment Fund program based on the collections made during the month. The State Controller shall transfer by journal entry the amount due to the State Board of Corrections Investment Fund program. This subsection takes effect July 1, 2009.

**Sec. GGG-2. 34-A MRSA §1801, first ¶,** as enacted by PL 2007, c. 653, Pt. A, §30, is amended to read:

The State Board of Corrections, referred to in this subchapter as "the board," is established by Title 5, section 12004-G, subsection 6-C. The State Board of Corrections is an autonomous body.

**Sec. GGG-3. 34-A MRSA §1803, sub-§5, ¶D,** as enacted by PL 2007, c. 653, Pt. A, §30, is amended to read:

D. Administer the County Jail Prisoner Support and Community Corrections Fund established in section 1806 and the State Board of Corrections Investment Fund program established in section 1805. The board may allocate available funds

from the State Board of Corrections Investment Fund program to meet any emergency expenses or for maintenance in emergency conditions of any correctional facility or county jail. The board may make allocations for these purposes only upon written request of the commissioner or a county;

**Sec. GGG-4. 34-A MRSA §1803, sub-§5, ¶E,** as enacted by PL 2007, c. 653, Pt. A, §30, is amended to read:

E. Prepare and submit to the Governor a budget for the State Board of Corrections Investment Fund program established in section 1805 biennially that clearly identifies the financial contribution required by the State to support the actual costs of corrections in addition to the capped property tax contribution under Title 30-A, section 701, subsection 2-A. The board shall also propose in its budget an appropriation to the State Board of Corrections Investment Fund program of an amount equal to the difference between the 2007-08 fiscal year's county jail debt and the amount of that year's debt payment; and

**Sec. GGG-5. 34-A MRSA §1805,** as enacted by PL 2007, c. 653, Pt. A, §30, is amended to read:

**§1805. State Board of Corrections Investment Fund program**

**1. Program established.** The State Board of Corrections Investment Fund program, referred to in this section as "the ~~fund program~~," ~~is an enterprise fund established within the Department of Administrative and Financial Services~~ includes General Fund accounts and Other Special Revenue Funds accounts for the purposes specified in this section.

**2. Expenditures of program.** Except as otherwise provided in this section, ~~amounts in funding of the fund program~~ may be expended only to compensate county governments and the department for costs approved by the board and the Legislature.

**3. Sources of funding.** The State Controller shall credit to the ~~fund~~ Other Special Revenue Funds accounts of the program:

A. Any net county assessment revenue pursuant to Title 30-A, section 701, subsection 2-A in excess of county jail appropriations in counties where jails or correctional services have been closed or downsized;

B. Any net county assessment revenue in excess of county jail expenditures in counties where changes in jail operations pursuant to board directives under section 1803 have reduced jail expenses;

~~C. Funds appropriated by the Legislature including funds appropriated pursuant to section 1803, subsection 5, paragraph E;~~

D. Money from any other source, whether public or private, designated into or credited to the ~~fund~~ Other Special Revenue Funds accounts of the program; and

E. Interest earned or other investment income on balances in the ~~fund~~ Other Special Revenue Funds accounts of the program.

**4. Unencumbered balances.** Any unencumbered balance in General Fund accounts or Other Special Revenue Funds accounts remaining at the end of any fiscal year does not lapse but is carried forward to be expended for the purposes specified in this section and may not be made available for any other purpose.

**5. Report by chair of the State Board of Corrections.** The ~~commissioner~~ chair of the board shall report at least annually on or before the 2nd Friday in December to the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs and the joint standing committee of the Legislature having jurisdiction over criminal justice and public safety matters. The report must summarize the activity in any funds or accounts directly related to this section.

~~**6. Restricted accounts.** The State Controller is authorized to establish separate accounts within the fund in order to segregate money received by the fund from any source, whether public or private, that requires as a condition of the contribution to the fund that the use of the money contributed be restricted to the purposes specified. Money credited to a restricted account established under this subsection may be applied only to the purposes to which the account is restricted.~~

**Sec. GGG-6. 34-A MRSA §1806, sub-§7,** as enacted by PL 2007, c. 653, Pt. A, §30, is amended to read:

**7. Surcharge imposed.** In addition to the 14% surcharge collected pursuant to Title 4, section 1057, an additional 1% surcharge must be added to every fine, forfeiture or penalty imposed by any court in this State, which for the purposes of collection and collection procedures is considered a part of the fine, forfeiture or penalty. All funds collected pursuant to this subsection are nonlapsing and must be deposited monthly in the ~~County Jail Prisoner Support and Community Corrections Fund~~ State Board of Corrections Investment Fund program that is administered by the board. All funds collected pursuant to this subsection must be distributed to counties that have experienced at least a 10% increase in their total annual jail operating budget or to counties that have issued bonds for the construction of a new jail or renovation of an existing jail and that meet all other requirements under subsection 5. Funds distributed to counties pursuant to this subsection must be used for the sole purpose of funding costs of the support of prisoners detained or

sentenced to county jails and for establishing and maintaining community corrections.

**Sec. GGG-7. Effective date.** This Part takes effect July 1, 2009.

## PART HHH

**Sec. HHH-1. 5 MRSA §1591, sub-§3** is enacted to read:

**3. State Board of Corrections.** The State Board of Corrections must apply:

A. Any General Fund balance remaining in the State Board of Corrections Investment Fund program at the end of any fiscal year to be carried forward for the next fiscal year.

**Sec. HHH-2. Carrying balance; Department of Corrections, State Board of Corrections Investment Fund, General Fund account.** Notwithstanding any other provision of law, any balance in the Department of Corrections, State Board of Corrections Investment Fund, General Fund account remaining on June 30, 2009 may not lapse but must be carried forward to June 30, 2010. Any General Fund balance in the Department of Corrections, State Board of Corrections Investment Fund, General Fund account must be transferred to the State Board of Corrections Investment Fund program within the State Board of Corrections by June 30, 2010.

**Sec. HHH-3. Effective date.** This Part takes effect June 30, 2009.

## PART III

**Sec. III-1. Transfer from Employment Rehabilitation Fund.** Notwithstanding the Maine Revised Statutes, Title 39-A, section 355, subsection 1, the Workers' Compensation Board shall transfer \$1,188,207 from the Employment Rehabilitation Fund to the Workers' Compensation Board Administrative Fund on July 1, 2009 and shall reduce the fiscal year 2009-10 assessment by the same amount.

**Sec. III-2. Transfer from Employment Rehabilitation Fund.** Notwithstanding the Maine Revised Statutes, Title 39-A, section 355, subsection 1, the Workers' Compensation Board shall transfer \$1,188,207 from the Employment Rehabilitation Fund to the Workers' Compensation Board Administrative Fund on July 1, 2010 and shall reduce the fiscal year 2010-11 assessment by the same amount.

## PART JJJ

**Sec. JJJ-1. 26 MRSA §2031, sub-§8,** as amended by PL 2007, c. 539, Pt. RRR, §1, is further amended to read:

**8. Eligibility for funding.** Applicants eligible to receive funding from the program include, but are not limited to, employers, regional and local economic development agencies or partnerships, community-

based organizations, job training service providers, registered apprenticeship service providers, local adult education providers and postsecondary education institutions.

An applicant that is not a business shall demonstrate, in partnership with a business or a consortium of businesses, the ability to link training services with actual job creation, expansion, upgrade or retention. Training provided under this section is considered approved training under the unemployment insurance laws and the laws regarding dislocated workers administered by the Department of Labor.

Training funds authorized under this section must be paid to the employer on a reimbursement basis. ~~Reimbursement may not exceed \$800 for each newly hired employee or \$350 for each incumbent employee who is trained.~~

**Sec. JJJ-2. Report.** The Department of Labor shall issue a report to the Joint Standing Committee on Labor, the Joint Standing Committee on Business, Research and Economic Development and the Joint Standing Committee on Appropriations and Financial Affairs by January 11, 2010 with recommendations regarding possible targeting of limited funds to employers based upon the number of employees and by industry sectors pursuant to the Maine Revised Statutes, Title 26, section 2031, subsection 8.

### PART KKK

**Sec. KKK-1. 10 MRSA §1020, sub-§1, ¶F,** as enacted by PL 2007, c. 618, §7, is amended to read:

F. "Motor vehicle oil" means any lubricating oil that is reclaimable and classified for use in ~~the crankcase of an internal combustion engine or the transmission, gear box, hydraulic reservoir or differential for a motor vehicle,~~ including but not limited to natural, synthetic and rerefined motor oils, whether or not in retail containers.

**Sec. KKK-2. 10 MRSA §1020, sub-§6-A,** as enacted by PL 2007, c. 618, §11, is amended to read:

**6-A. Premium.** In addition to any other tax or charge imposed under state or federal law, ~~effective August 1, 2008~~ a premium is imposed on bulk motor vehicle oil and prepackaged motor vehicle oil sold or distributed in the State as provided in this subsection. A motor vehicle oil dealer that makes the first sale or distribution of bulk motor vehicle oil or prepackaged motor vehicle oil in the State shall pay the premium. Gasoline engine bulk motor vehicle oils are subject to a premium of \$1.10 per gallon. Diesel engine bulk motor vehicle oils are subject to a premium of 35¢ per gallon. Prepackaged motor vehicle oils are subject to a premium of 35¢ per gallon. All premiums must be paid to the State Tax Assessor and are subject to the administrative provisions of Title 36, Parts 1 and 3, as

though they were a sales tax liability. By the 20th day of each month, the State Tax Assessor shall notify the State Controller and the Treasurer of State of the amount of revenue attributable to the premium collected under this subsection in the previous month. When notified by the State Tax Assessor, the State Controller shall transfer that amount to the fund. The premium imposed on prepackaged motor vehicle oil takes effect October 1, 2009.

**Sec. KKK-3. 10 MRSA §1020-B** is enacted to read:

#### **§1020-B. Status reports**

The following reports related to the waste motor oil disposal site remediation program under section 1020-A must be submitted to the joint standing committee of the Legislature having jurisdiction over natural resources matters.

**1. Program report.** By January 15, 2010 and every 2 years thereafter, the authority and the Department of Environmental Protection shall report on the status of the waste motor oil disposal site remediation program under section 1020-A.

**2. Funding report.** By February 15, 2010 and every year thereafter, the authority and the State Tax Assessor shall report the revenue collected pursuant to section 1020, subsection 6-A for the preceding calendar year. The report may be incorporated into the biennial report required under subsection 1. The joint standing committee of the Legislature having jurisdiction over natural resources matters may submit legislation related to the report required under this subsection.

**Sec. KKK-4. PL 2007, c. 464, §10** is repealed.

### PART LLL

**Sec. LLL-1. Calculation and transfer of savings from elimination of positions in the Department of Corrections.** Notwithstanding any provision of law, the State Budget Officer is authorized to calculate the General Fund savings generated through the elimination of 5 positions within the Department of Corrections in section 2 of this Part that apply against each General Fund account and shall transfer the amounts by financial order upon approval of the Governor. These transfers are considered adjustments to appropriations and position counts in fiscal year 2010-11. The State Budget Officer shall provide the Joint Standing Committee on Appropriations and Financial Affairs and the Joint Standing Committee on Criminal Justice and Public Safety a report of the transferred amounts no later than January 15, 2011.

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

**CORRECTIONS, DEPARTMENT OF****Departmentwide - Corrections N068**

Initiative: Deappropriates funds from the elimination of 5 positions.

GENERAL FUND	2009-10	2010-11
POSITIONS -	0.000	(5.000)
LEGISLATIVE COUNT		
Personal Services	\$0	(\$262,460)
GENERAL FUND TOTAL	\$0	(\$262,460)

**PART MMM**

**Sec. MMM-1. Transfer; Maine Budget Stabilization Fund.** Notwithstanding any other provision of law, the State Controller shall transfer \$51,455,943 from the Maine Budget Stabilization Fund in the Department of Administrative and Financial Services to General Fund unappropriated surplus by the close of fiscal year 2008-09 and shall transfer \$24,000,000 by the close of fiscal year 2009-10 to offset a General Fund revenue shortfall.

**PART NNN**

**Sec. NNN-1. Transfer; Operating Capital.** Notwithstanding any other provision of law, the State Controller shall transfer \$40,615,146 from the Reserve for General Fund Operating Capital, Department of Administrative and Financial Services to General Fund unappropriated surplus by the close of fiscal year 2008-09 to offset a General Fund revenue shortfall.

**PART OOO**

**Sec. OOO-1. 5 MRSA §1507, first ¶,** as amended by PL 1993, c. 410, Pt. QQQ, §1, is further amended to read:

The Governor may allocate from the State Contingent Account amounts not to exceed in total the sum of ~~\$2,350,000~~ \$4,350,000. The Governor may allocate from such account amounts not to exceed in total the sum of \$300,000 in any fiscal year in accordance with the purposes specified in subsections 1, 2, 3, 4 and 4-A, an amount not to exceed \$1,000,000 in accordance with the purposes specified in subsection 5-A ~~and~~, an amount not to exceed \$1,000,000 in accordance with the purposes specified in subsection 5-B ~~and an amount not to exceed \$2,000,000 in accordance with the purposes specified in subsection 5-C.~~

**Sec. OOO-2. 5 MRSA §1507, sub-§5-C** is enacted to read:

**5-C. Early childhood investments.** The Governor may allocate funds from the account in amounts not to exceed in total the sum of \$2,000,000 to provide funds to assist with the development of an early care and education infrastructure. Allocations for this pur-

pose may be made from this fund by the Governor upon written request of the Commissioner of Education and the Commissioner of Health and Human Services and after consultation with the State Budget Officer.

**Sec. OOO-3. 5 MRSA §1507, 3rd ¶,** as enacted by PL 1995, c. 464, §2 and affected by §18, is amended to read:

After the close of each fiscal year, the Governor may request a General Fund appropriation from the next session of the Legislature in an amount as may be available to bring the total available in the State Contingent Account to a maximum of ~~\$2,350,000~~ \$4,350,000 for the current fiscal year.

**Sec. OOO-4. Transfer from General Fund unappropriated surplus; State Contingent Account.** Notwithstanding any other provision of law, the State Controller shall transfer \$2,000,000 by June 30, 2009 from General Fund unappropriated surplus to the State Contingent Account. Transfers made in accordance with this section will not preclude additional transfers to be made to the State Contingent Account in accordance with the Maine Revised Statutes, Title 5, section 1507 at the close of fiscal year 2008-09.

**PART PPP**

**Sec. PPP-1. 36 MRSA c. 914-B** is enacted to read:

**CHAPTER 914-B****2009 TAX RECEIVABLES REDUCTION INITIATIVE****§6591. 2009 Tax Receivables Reduction Initiative established**

There is established the 2009 Tax Receivables Reduction Initiative, referred to in this chapter as "the initiative." The initiative is intended to encourage delinquent taxpayers to pay existing tax obligations. The goal of the initiative is to raise revenue during fiscal year 2009-10 and to reduce the increasing tax receivables.

**§6592. Administration**

The State Tax Assessor shall administer the initiative. The initiative applies to tax liabilities that are assessed as of September 1, 2009. A taxpayer may participate in the initiative without regard to whether the amount due is subject to a pending administrative or judicial proceeding. Participation in the initiative is conditioned upon the taxpayer's agreement to forgo or to withdraw a protest or an administrative or judicial proceeding with regard to liabilities paid under the tax initiative and not to claim a refund of money paid under the initiative. This initiative is available to a taxpayer if the taxpayer:

**1. Application.** Properly completes and files a 2009 tax initiative application as described in section 6595 and as required by the assessor;

**2. Tax, interest and penalty paid.** Pays all tax, interest and penalty as described in section 6595 by the end of the initiative period under section 6594;

**3. No criminal action pending.** Is not currently charged with, and has not been accepted by the Attorney General for criminal prosecution arising from, a violation of the state tax law as provided in this Title or Title 17-A, or is not applying for relief on a debt that is the result of a criminal conviction; and

**4. No collection by warrant or civil action.** Is not applying for relief with respect to a tax liability for which the State has secured a warrant or civil judgment in its favor in Superior Court.

#### **§6593. Undisclosed liabilities**

This chapter may not be construed to prohibit the assessor from instituting civil or criminal proceedings against any taxpayer with respect to any amount of tax that is not paid with the 2009 tax initiative application described in section 6595 or on any other return filed with the assessor.

#### **§6594. Initiative period**

The time period during which a 2009 tax initiative application described in section 6595 may be filed is September 1, 2009 to November 30, 2009.

#### **§6595. Initiative application**

The assessor shall prepare and make available the 2009 tax initiative application. The application and associated guidelines prepared by the assessor, which govern participation in the initiative, are exempt from the Maine Administrative Procedure Act. The application requires the approval of the assessor and must include the amount of tax, interest and penalty to be paid and the periods to which the liability applies. The assessor may deny any applications not consistent with the initiative. Participation in the initiative qualifies the taxpayer to a waiver by the assessor of 90% of the penalties otherwise due.

### **PART QQQ**

**Sec. QQQ-1. Initiative continued.** The Joint Standing Committee on Appropriations and Financial Affairs, referred to in this Part as "the committee," shall continue the effort to streamline State Government enacted by Public Law 2007, chapter 240, Part QQQ, referred to in this Part as "the initiative."

**Sec. QQQ-2. Duties.** The committee, as part of the initiative, shall conduct its research and prepare recommendations on streamlining state government programs and service delivery by reviewing, at a minimum, the following:

1. Current organizational structures and alignment of functions to ensure streamlined and integrated administration and services;

2. Boards, commissions, councils, advisory councils and any other entities established by state law to determine the continuing need for their existence or current configuration as measured against their operating costs;

3. Provision of financial management and human resource services, benefits and related functions to recommend improvements in organizational efficiency and cost-effectiveness;

4. The past 2 decades of studies and proposals that evaluated or sought to alter programs and service delivery of the executive, judicial and legislative branches and of other entities established by state law to prioritize and improve government services;

5. The portion, if any, of the employer's share of teacher retirement costs, including the normal cost component and the unfunded actuarial liability that is currently funded by the State, to be included as part of the total state and local cost of essential programs and services and the portion to be funded through the Teacher Retirement program within the Department of Education; and

6. The underlying causes of structural differences between available budgeted resources and state expenditures.

The initiative must achieve a targeted spending reduction of a minimum of \$30,000,000 in the 2010-2011 biennium that will have ongoing structural savings in future biennia. The committee may establish subcommittees and draw on experts inside and outside of State Government.

**Sec. QQQ-3. Staff assistance.** The Office of Fiscal and Program Review shall staff the committee. The committee may request additional staff assistance from the Legislative Council. The committee may request that the Legislative Council contract for additional staff to direct the initiative and hire expert staff as it determines necessary within its budgeted resources. The Department of Administrative and Financial Services; the Executive Department, State Planning Office; and the Office of Program Evaluation and Government Accountability may also provide assistance to the committee.

**Sec. QQQ-4. Compensation.** Members of the committee are entitled to receive the legislative per diem, as defined in the Maine Revised Statutes, Title 3, section 2, and reimbursement for travel and other necessary expenses related to their attendance at authorized meetings of the committee.

**Sec. QQQ-5. Report.** The committee shall submit a report of its findings and recommendations to

the Legislative Council no later than January 6, 2010. The committee is authorized to submit legislation to the Second Regular Session of the 124th Legislature.

**Sec. QQQ-6. Commissioner actions.** If the committee fails to identify at least \$30,000,000 in savings through legislation submitted to and enacted by the Second Regular Session of the 124th Legislature, the Commissioner of Administrative and Financial Services shall distribute the undistributed savings through the process of curtailing allotments established in the Maine Revised Statutes, Title 5, section 1667. The State Budget Officer shall determine amounts in section 8 to be distributed by financial order upon approval of the Governor.

**Sec. QQQ-7. Committee budget.** The chairs of the committee, with assistance from the committee staff and the Executive Director of the Legislative Council, shall administer the committee's budget, which must be approved by the Legislative Council. The committee may not incur expenses that would result in the committee's exceeding its approved budget. Upon request from the committee, the Executive Director of the Legislative Council shall promptly provide the committee chairs and staff with a status report on the committee budget, expenditures incurred and paid and available funds.

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

#### ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

##### Departments and Agencies - Statewide 0016

Initiative: Deappropriates funds to reflect savings to be realized by the continuation of the initiative to streamline State Government of the Joint Standing Committee on Appropriations and Financial Affairs.

GENERAL FUND	2009-10	2010-11
Unallocated	\$0	(\$30,000,000)
GENERAL FUND TOTAL	\$0	(\$30,000,000)

#### PART RRR

**Sec. RRR-1. Transfer from Other Special Revenue Funds accounts.** The State Controller shall transfer to General Fund unappropriated surplus the following amounts from the departments and accounts listed based on available Personal Services line category allocations as a result of the savings initiatives in this Act:

1. From the Department of Agriculture, Food and Rural Resources, Maine Milk Commission, Other Special Revenue Funds account, \$11,753 no later than

June 30, 2010 and \$12,220 no later than June 30, 2011;

2. From the Department of Agriculture, Food and Rural Resources, Board of Pesticides Control, Other Special Revenue Funds account, \$54,183 no later than June 30, 2010 and \$55,575 no later than June 30, 2011;

3. From the Department of Audit, Statewide Single Audit - Set Aside, Other Special Revenue Funds account, \$77,723 no later than June 30, 2010 and \$79,928 no later than June 30, 2011;

4. From the Department of Conservation, ATV Recreational Management Fund, Other Special Revenue Funds account, \$10,866 no later than June 30, 2010 and \$11,013 no later than June 30, 2011;

5. From the Department of Conservation, Boating Facilities Fund, Other Special Revenue Funds account, \$42,115 no later than June 30, 2010 and \$42,991 no later than June 30, 2011;

6. From the Department of Conservation, Maine State Parks and Recreational Facilities Development Fund, Other Special Revenue Funds account, \$22,763 no later than June 30, 2010 and \$23,548 no later than June 30, 2011;

7. From the Department of Conservation, Snowmobile Trail Fund, Other Special Revenue Funds account, \$19,124 no later than June 30, 2010 and \$19,493 no later than June 30, 2011;

8. From the Department of Economic and Community Development, Tourism Marketing Promotion Fund, Other Special Revenue Funds account, \$34,525 no later than June 30, 2010 and \$35,293 no later than June 30, 2011;

9. From the Department of Environmental Protection, Maine Coastal and Inland Surface Oil Cleanup Fund, Other Special Revenue Funds account, \$133,234 no later than June 30, 2010 and \$136,408 no later than June 30, 2011;

10. From the Commission on Governmental Ethics and Election Practices, Maine Clean Election Fund, Other Special Revenue Funds account, \$18,942 no later than June 30, 2010 and \$21,933 no later than June 30, 2011;

11. From the Public Utilities Commission, Office of the Public Advocate, Public Advocate Regulatory Fund, Other Special Revenue Funds account, \$56,924 no later than June 30, 2010 and \$57,780 no later than June 30, 2011;

12. From the Executive Department, State Planning Office, State Planning Office Solid Waste Management Fund, Other Special Revenue Funds account, \$22,532 no later than June 30, 2010 and \$23,161 no later than June 30, 2011;



13. From the Maine Health Data Organization, Maine Health Data Organization, Other Special Revenue Funds account, \$26,403 no later than June 30, 2010 and \$26,824 no later than June 30, 2011;

14. From the Department of Marine Resources, Division of Community Resource Development program Shellfish Fund, Other Special Revenue Funds account, \$12,553 no later than June 30, 2010 and \$13,109 no later than June 30, 2011;

15. From the Department of Marine Resources, Lobster Management - Administration, Other Special Revenue Funds account, \$15,235 no later than June 30, 2010 and \$15,795 no later than June 30, 2011;

16. From the Department of Marine Resources, Lobster Management Fund, Other Special Revenue Funds account, \$20,145 no later than June 30, 2010 and \$20,721 no later than June 30, 2011;

17. From the Department of Marine Resources, Marine Fisheries Research and Development Fund, Other Special Revenue Funds account, \$34,592 no later than June 30, 2010 and \$35,835 no later than June 30, 2011;

18. From the Department of Marine Resources, Watercraft Fund, Other Special Revenue Funds account, \$18,261 no later than June 30, 2010 and \$19,054 no later than June 30, 2011;

19. From the Department of Professional and Financial Regulation, Administrative Services Division, Other Special Revenue Funds account, \$23,548 no later than June 30, 2010 and \$24,559 no later than June 30, 2011;

20. From the Department of Professional and Financial Regulation, Licensing and Enforcement Division, Other Special Revenue Funds account, \$216,276 no later than June 30, 2010 and \$222,289 no later than June 30, 2011;

21. From the Department of Professional and Financial Regulation, Board of Licensure in Medicine, Other Special Revenue Funds account, \$43,991 no later than June 30, 2010 and \$45,205 no later than June 30, 2011;

22. From the Department of Professional and Financial Regulation, Office of Securities, Other Special Revenue Funds account, \$47,748 no later than June 30, 2010 and \$49,416 no later than June 30, 2011;

23. From the Department of Professional and Financial Regulation, State Board of Nursing, Other Special Revenue Funds account, \$31,934 no later than June 30, 2010 and \$32,902 no later than June 30, 2011;

24. From the Department of Public Safety, Licensing and Enforcement - Public Safety program, Other Special Revenue Funds account, \$33,359 no

later than June 30, 2010 and \$34,241 no later than June 30, 2011;

25. From the Department of Public Safety, Maine Criminal Justice Academy, Other Special Revenue Funds account, \$40,144 no later than June 30, 2010 and \$41,063 no later than June 30, 2011;

26. From the Public Utilities Commission, Conservation Administration Fund, Other Special Revenue Funds account, \$43,802 no later than June 30, 2010 and \$46,073 no later than June 30, 2011;

27. From the Public Utilities Commission, Emergency Services Communication Bureau, Other Special Revenue Funds account, \$23,348 no later than June 30, 2010 and \$23,836 no later than June 30, 2011;

28. From the Public Utilities Commission, Public Utilities Commission Regulatory Fund, Other Special Revenue Funds account, \$297,759 no later than June 30, 2010 and \$311,195 no later than June 30, 2011; and

29. From the Workers' Compensation Board, Workers' Compensation Board Administrative Fund, Other Special Revenue Funds account, \$428,740 no later than June 30, 2011.

## PART SSS

**Sec. SSS-1. 5 MRSA §17001, sub-§4, ¶A,** as amended by PL 2003, c. 486, §3, is further amended to read:

A. The average annual rate of earnable compensation of a member during the 3 years of creditable service as an employee in Maine, not necessarily consecutive, in which the member's annual rate of earnable compensation is highest. However, if a member is subject to a temporary layoff or other time off without pay as a result of a Governor's Executive Order, time off without pay or loss of pay pursuant to the agreements of February 15, 1991, October 23, 1991 and June 11, 1993 between the Executive Department and the American Federation of State, County and Municipal Employees, Council 93, time off without pay pursuant to the agreement of June 11, 1993 between the Executive Department and the Maine State Employees Association, days off without pay as authorized by legislative action or days off without pay resulting from any executive order declaring or continuing a state of emergency relating to the lack of an enacted budget document for fiscal years ending June 30, 1992 and June 30, 1993, or, if a member elects to make the payments as set forth in section 17704-B, as a result of days off without pay or for days worked for which the level of pay is reduced as the result of the freezing of merit pay and longevity pay as authorized by legislative action, by the State Court Administrator or from executive order for the fiscal year be-

ginning July 1, 2002, July 1, 2009 or July 1, 2010, or a combination thereof, or, if a member is subject to days off without pay, not to exceed 10 days in each fiscal year ending June 30, 1992 and June 30, 1993, as a result of actions taken by local school administrative units to offset school subsidy reductions or, notwithstanding section 18202, as a result of actions of a participating local district to offset reductions in municipal revenue sharing or a combination thereof, for the fiscal years ending June 30, 1992 and June 30, 1993, the 3-year average final compensation must be determined as if the member had not been temporarily laid off, reduced in pay or provided days off without pay; or

**Sec. SSS-2. 5 MRSA §17704-B**, as enacted by PL 2003, c. 486, §4, is amended to read:

**§17704-B. Back contributions for certain days off without pay**

**1. Election.** If the retirement system determines at the time a member retires that the member's benefit would be increased as a result of the inclusion of compensation that would have been paid for days off without pay or for days worked for which the level of pay is reduced as the result of the freezing of merit pay and longevity pay in fiscal year 2002-03 days off without pay, 2009-10 or 2010-11, or a combination thereof, as provided in section 17001, subsection 4, paragraph A, the retirement system shall advise the member of that result and shall allow the member to elect to have that compensation included in the calculation of the member's benefit and to make payments set forth in subsection 2.

**2. Payment.** The amount that a member who makes the election permitted in subsection 1 must pay is the amount equal to the employee contribution that member would have made on wages compensation that would have been paid to that member on the days off without pay or for days worked for which the level of pay is reduced as the result of the freezing of merit pay and longevity pay during the 2002-03 fiscal year 2002-03, 2009-10 or 2010-11, or a combination thereof, as provided in section 17001, subsection 4, paragraph A, plus interest at the same rate as that required for payment of back contributions pursuant to section 17704, subsection 3. If the member elects to make the payment, the retirement system shall withhold the required amount from the member's first retirement benefit check.

**3. Benefit calculation.** If the member fails to make the election within 31 days of the notification provided under subsection 1, the retirement system shall calculate the member's retirement benefit without inclusion of the days off without pay and without inclusion of the compensation that otherwise would have been paid if the freezing of merit pay and longevity pay had not occurred during the 2002-03 fiscal year

2002-03, 2009-10 or 2010-11, or a combination thereof, as provided in section 17001, subsection 4, paragraph A.

**Sec. SSS-3. State Government closure.**

Notwithstanding any other provision of law and excepting those operations determined to be exempt by the nature of the services provided as established by the Commissioner of Administrative and Financial Services, all executive branch state departments, agencies and offices must be closed for 10 days in fiscal year 2009-10 and 10 days in fiscal year 2010-11 as determined by the Governor and referred to as "State Government closure days." There may be no more than one day of closure per month and no more than one day of closure falling within any single employee payroll cycle.

Any employee who is not required to work on State Government closure days must take the days off without pay. Employee leave with pay or unpaid leave pursuant to a voluntary employee incentive program is not allowed for those days designated as State Government closure days. The provisions of this section do not apply to an employee who is required to work because an operation is determined to be exempt pursuant to this section.

**Sec. SSS-4. Merit increases and longevity payments.** Notwithstanding the Maine Revised Statutes, Title 26, section 979-D or section 1285 or any other provision of law, any merit increase or longevity payment, regardless of funding source, scheduled to be awarded or paid between July 1, 2009 and June 30, 2011 to any person employed by the departments and agencies within the executive and judicial branches, including the constitutional officers and the Department of Audit, may not be awarded, authorized or implemented. These savings may be replaced by other Personal Services savings by agreement of the State and the bargaining agents representing state employees.

**Sec. SSS-5. Personal Services adjustments for the 2010-2011 biennium; legislative branch.** Notwithstanding the State Employees Labor Relations Act or any other provision of law, the Personal Services expenditures for the legislative branch must be adjusted to achieve Personal Services savings in a manner determined by the Legislative Council including implementation of office closures and suspension of merit or step increases and longevity stipends for the 2010-2011 biennium.

**Sec. SSS-6. Calculation and transfer.** Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings identified in the Statewide - Shut Down account within the Department of Administrative and Financial Services in section 8 of this Part that applies against each General Fund account for all executive branch departments and agencies statewide and shall transfer the

amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to appropriations in fiscal year 2009-10 and fiscal year 2010-11.

**Sec. SSS-7. Calculation and transfer.** Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings in section 8 of this Part that applies against each General Fund account for all departments and agencies from savings associated with eliminating merit pay increases and longevity payments and shall transfer the amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to appropriations in fiscal year 2009-10 and fiscal year 2010-11. The State Budget Officer shall provide a report of the transferred amounts to the Joint Standing Committee on Appropriations and Financial Affairs no later than October 1, 2009.

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

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

##### **Executive Branch Departments and Independent Agencies - Statewide 0017**

Initiative: Deappropriates funds from savings related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$6,410,000)	(\$6,410,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$6,410,000)</b>	<b>(\$6,410,000)</b>

##### **Executive Branch Departments and Independent Agencies - Statewide 0017**

Initiative: Deappropriates funds from eliminating merit pay increases during the 2010-2011 biennium.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$3,151,944)	(\$6,303,888)
<b>GENERAL FUND TOTAL</b>	<b>(\$3,151,944)</b>	<b>(\$6,303,888)</b>

##### **Executive Branch Departments and Independent Agencies - Statewide 0017**

Initiative: Deappropriates funds from eliminating longevity payments during the 2010-2011 biennium.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$1,685,067)	(\$1,738,792)
<b>GENERAL FUND TOTAL</b>	<b>(\$1,685,067)</b>	<b>(\$1,738,792)</b>

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

<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
<b>GENERAL FUND</b>	<b>(\$11,247,011)</b>	<b>(\$14,452,680)</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>(\$11,247,011)</b>	<b>(\$14,452,680)</b>

### **PART TTT**

**Sec. TTT-1. Cap on transfers for the dairy stabilization program and the Maine milk income loss contract in fiscal year 2008-09.** Notwithstanding the Maine Revised Statutes, Title 7, section 3153-D, in fiscal year 2008-09, the administrator of the Maine Milk Pool may not certify any amount to be transferred from the General Fund for distributions under Title 7, sections 3153-B and 3153-C that would bring the total amount transferred in fiscal year 2008-09 above \$11,811,000.

Notwithstanding Title 7, sections 3153-B and 3153-C, in fiscal year 2008-09, the administrator of the Maine Milk Pool may not distribute payments for dairy stabilization support and payments under the Maine milk income loss contract that in the aggregate exceed \$11,811,000.

**Sec. TTT-2. Cap on transfers for the dairy stabilization program in fiscal years 2009-10 and 2010-11.** Notwithstanding the Maine Revised Statutes, Title 7, section 3153-D, in fiscal years 2009-10 and 2010-11, the administrator of the Maine Milk Pool may not certify any amount to be transferred from the General Fund for distributions under Title 7, section 3153-B that would bring the total amount transferred in fiscal years 2009-10 and 2010-11 above \$13,349,600.

Notwithstanding Title 7, section 3153-B, in fiscal years 2009-10 and 2010-11, the administrator of the Maine Milk Pool may not distribute payments for dairy stabilization support that in the aggregate exceed \$13,349,600.

**Sec. TTT-3. Cap on transfers for the dairy stabilization program for milk produced in the first 5 months of fiscal year 2010.** Notwithstanding the Maine Revised Statutes, Title 7, section 3153-D, the administrator of the Maine Milk Pool may not certify any amount in excess of \$9,000,000 to be transferred from the General Fund for distributions under Title 7, section 3153-B on milk produced from July 1, 2009 to November 30, 2009.

Notwithstanding Title 7, section 3153-B, the administrator of the Maine Milk Pool may not distribute payments for dairy stabilization support that in the

aggregate exceed \$9,000,000 for milk produced from July 1, 2009 to November 30, 2009.

**Sec. TTT-4. Conditional loss of payment under the dairy stabilization program for milk produced in December 2009.** If the \$9,000,000 cap established in section 3 is reached, notwithstanding the Maine Revised Statutes, Title 7, section 3153-D, the administrator of the Maine Milk Pool may not certify any amount to be transferred from the General Fund for distributions under Title 7, section 3153-B on milk produced in December 2009.

Notwithstanding Title 7, section 3153-B, the administrator of the Maine Milk Pool may not distribute payments for dairy stabilization support on milk produced in December 2009.

**Sec. TTT-5. Administrator authorized to make monthly adjustments.** During the period from January 1, 2010 to June 30, 2010, the administrator of the Maine Milk Pool shall monitor milk price projections and each month calculate the amounts to be paid out under the dairy stabilization program for the remaining months of the fiscal year based on these projections. The administrator may adjust the amount requested and the amount distributed in any month during this period based on the most recent projections and calculations. The administrator may reduce payments only if projections indicate that the total distributions under the stabilization program will exceed \$13,349,600 in fiscal year 2009-10. The administrator may increase payments to compensate producers for payment reductions in previous months if projections indicate that the total distributions under the stabilization program will be less than \$13,349,600 in fiscal year 2009-10. For any month in which an adjustment is made, the adjustments must be made by multiplying the target price for each tier by the same percent.

**Sec. TTT-6. Suspension of payments under the Maine milk income loss contract.** Notwithstanding the Maine Revised Statutes, Title 7, section 3153-D, in fiscal years 2009-10 and 2010-11, the administrator of the Maine Milk Pool may not certify any amount to be transferred from the General Fund for distributions under Title 7, section 3153-C.

Notwithstanding Title 7, section 3153-C, in fiscal years 2009-10 and 2010-11, the administrator of the Maine Milk Pool may not make any distributions under the Maine milk income loss contract.

**Sec. TTT-7. Maine Milk Commission authorized to establish 4 tiers of production.** Notwithstanding the Maine Revised Statutes, Title 7, section 3153-B, subsection 3 and Public Law 2007, chapter 240, Part 000, the Maine Milk Commission may establish 4 tiers of production, each representing a range of annual production, and a target price for each tier.

**Sec. TTT-8. Task Force on the Sustainability of the Dairy Industry in Maine established.** The Task Force on the Sustainability of the Dairy Industry in Maine, referred to in this section as "the task force," is established to examine the current problems confronting the dairy industry and develop recommendations on how best to reduce the vulnerability of the dairy industry to economic forces within and outside the State.

**1. Duties.** As a starting point, the task force shall review the Final Report of the Recommendations of the Governor's Task Force on the Sustainability of the Dairy Industry in Maine dated November 18, 2003 and the report of the ad hoc committee of dairy industry representatives assembled by Commissioner Bradstreet dated January 2007. The task force shall discuss the recommendations in the 2003 report, determine which recommendations have been implemented, evaluate the success of the recommendations implemented in meeting the goals stated in the 2003 report and decide if recommendations not implemented warrant further attention. The task force shall closely examine:

- A. The impact and cost of the tiered dairy stabilization program in the Maine Revised Statutes, Title 7, section 3153-B, enacted by the 121st Legislature with an effective date of April 16, 2004;
- B. Factors affecting the price of milk as it moves from the farm to the dairy processor to the retail seller; and
- C. Other focus areas as determined by the task force at its early meetings.

**2. Membership.** The task force has 19 members appointed as follows. The President of the Senate shall appoint 2 members of the Senate, one of whom is a member of the minority party. The Speaker of the House shall appoint 2 members of the House, one of whom is a member of the minority party. These members serve at the pleasure of their respective appointers. The Governor shall appoint the following members, who serve at the pleasure of the Governor:

- A. One milk producer from each of the 3 production tiers in the dairy stabilization program under the Maine Revised Statutes, Title 7, section 3153-B;
- B. One dairy farmer designated by the Maine Organic Farmers and Gardeners Association who produces milk for the organic market;
- C. One person designated by Maine Dairy Industry Association;
- D. Two representatives designated by the Agricultural Council of Maine who are not dairy farmers;

E. One representative from the University of Maine Cooperative Extension;

F. One representative from Farm Credit of Maine;

G. One person knowledgeable about farmland issues;

H. One person with experience helping farmers respond to changing circumstances;

I. One agricultural economist;

J. One milk processor;

K. One milk retailer; and

L. One feed dealer or supplier.

**3. Chair.** The Governor and the Commissioner of Agriculture, Food and Rural Resources shall designate the chair of the task force.

**4. Meetings; termination.** The task force shall meet as necessary to complete the assigned duties. All meetings are open to the public and held at locations determined by the task force. The task force shall disband upon completion of its duties or on November 27, 2009, whichever comes sooner.

**5. Staffing and funding.** The Department of Agriculture, Food and Rural Resources shall provide staff support to the task force from existing resources. The Commissioner of Agriculture, Food and Rural Resources may use contributions of money, services and supplies accepted under existing authority to support the work of the task force.

**6. Compensation.** Members do not receive compensation for their time, travel or other expenses unless funding is available to the Commissioner of Agriculture, Food and Rural Resources for reimbursing such expenses. Legislators do not receive legislative per diem.

**7. Report.** The task force shall submit its report to the Governor and the Joint Standing Committee on Agriculture, Conservation and Forestry no later than November 27, 2009. The report must include recommendations for long-term stability within the dairy industry and recommendations for immediate implementation as needed to preserve the State's farms and local milk supply.

**Sec. TTT-9. Authority to submit legislation.** The Joint Standing Committee on Agriculture, Conservation and Forestry may submit legislation pertaining to the State's dairy industry to the Second Regular Session of the 124th Legislature.

## PART UUU

**Sec. UUU-1. Carrying provision; Office of Treasurer of State, Debt Service, General Fund account.** Notwithstanding any other provision of law, the State Controller shall carry forward any

unexpended debt service funds in the Office of Treasurer of State, Debt Service, General Fund account on June 30, 2009 and June 30, 2010 to be used for their intended purpose by June 30, 2011. The unexpended fund balance that is expected to carry forward on June 30, 2009 to fiscal year 2009-10 is \$6,393,322.

## PART VVV

**Sec. VVV-1. Legislative allocation of funds; federal American Recovery and Reinvestment Act of 2009.** Notwithstanding the Maine Revised Statutes, Title 5, section 1582 or any other provision of law, a state department, an independent agency, a higher education system or any other agency that is subject to appropriation or allocation of any funds by the Legislature may establish by financial order a new program or expand an existing program beyond the scope of the program already established by law solely for the purpose of expending funds authorized in the federal American Recovery and Reinvestment Act of 2009. Allocations by financial order of federal American Recovery and Reinvestment Act of 2009 funds are not authorized if the federal funds require the commitment of nonfederal state funding sources beyond appropriations and allocations authorized by law. These new programs and expansion of existing programs and allocations made to fund them may not continue beyond the period authorized in the federal American Recovery and Reinvestment Act of 2009 unless the program and the method of financing are submitted to the Governor and the Department of Administrative and Financial Services, Bureau of the Budget for evaluation and recommendation to the Legislature and approved by law. The allotment of funds by financial order as authorized in this section is subject to review by the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs and may not take effect until 7 days after the approval of the financial order by the Governor.

**Sec. VVV-2. Transfer of funds; federal American Recovery and Reinvestment Act of 2009.** Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, the State Budget Officer shall identify the amount of funds in section 3 of this Part to be transferred to departments and agencies. The State Budget Officer shall transfer the funds by financial order upon approval of the Governor. These transfers are considered adjustments to allocations or allotment of unencumbered balance forward in fiscal years 2008-09, 2009-10 and 2010-11.

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

## ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

**Departments and Agencies - Statewide 0016**

Initiative: Provides funding for administrative costs from State Fiscal Stabilization Funds authorized in the American Recovery and Reinvestment Act of 2009.

FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
Unallocated	\$125,000	\$125,000
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$125,000	\$125,000

**PART WWW**

**Sec. WWW-1. 36 MRSA §5403**, as repealed and replaced by PL 1999, c. 731, Pt. T, §10 and affected by §11, is amended to read:

**§5403. Annual adjustments for inflation**

Beginning in 2002, and each subsequent calendar year thereafter, on or about September 15th, the State Tax Assessor shall multiply the cost-of-living adjustment for taxable years beginning in the succeeding calendar year by the dollar amounts of the tax rate tables specified in section 5111, subsections 1-B, 2-B and 3-B. If the dollar amounts of each rate bracket, adjusted by application of the cost-of-living adjustment, are not multiples of \$50, any increase must be rounded to the next lowest multiple of \$50. If the cost-of-living adjustment for any taxable year is ~~1.000 or less, no adjustment may be made for that taxable year in the dollar bracket amounts of the tax rate tables would be less than the cost-of-living adjustment for the preceding calendar year, the cost-of-living adjustment is the same as for the preceding calendar year.~~ The assessor shall incorporate such changes into the income tax forms, instructions and withholding tables for the taxable year.

Beginning in 2009 and each subsequent calendar year thereafter, the assessor shall reduce the cost-of-living adjustment by an amount that increases estimated noncorporate income tax revenue by \$10,500,000 for that calendar year using as a benchmark the most recent revenue projections of the Revenue Forecasting Committee established in Title 5, section 1710-E.

**Sec. WWW-2. Application.** This Part applies to tax years beginning on or after January 1, 2009.

**PART XXX**

**Sec. XXX-1. 36 MRSA §6207, sub-§1, ¶A-1**, as amended by PL 2005, c. 2, Pt. E, §4 and affected by §§7 and 8, is further amended to read:

A-1. Fifty percent of that portion of the benefit base that exceeds 4% but does not exceed 8% of income plus 100% of that portion of the benefit

base that exceeds 8% of income to a maximum payment of \$2,000-; and

**Sec. XXX-2. 36 MRSA §6207, sub-§1, ¶B** is enacted to read:

B. For application periods beginning on August 1, 2009 and on August 1, 2010, the benefit is limited to 80% of the amount determined under paragraph A-1.

**PART YYY**

**Sec. YYY-1. 36 MRSA §683, sub-§1**, as repealed and replaced by PL 2005, c. 2, Pt. F, §1 and affected by §5, is amended to read:

**1. Exemption amount.** Except for assessments for special benefits, the just value of ~~\$13,000~~ \$10,000 of the homestead of a permanent resident of this State who has owned a homestead in this State for the preceding 12 months is exempt from taxation. In determining the local assessed value of the exemption, the assessor shall multiply the amount of the exemption by the ratio of current just value upon which the assessment is based as furnished in the assessor's annual return pursuant to section 383. If the title to the homestead is held by the applicant jointly or in common with others, the exemption may not exceed ~~\$13,000~~ \$10,000 of the just value of the homestead, but may be apportioned among the owners who reside on the property to the extent of their respective interests. A municipality responsible for administering the homestead exemption has no obligation to create separate accounts for each partial interest in a homestead owned jointly or in common.

**Sec. YYY-2. Application.** That section of this Part that amends the Maine Revised Statutes, Title 36, section 683, subsection 1 applies to property tax years beginning April 1, 2010.

**PART ZZZ**

**Sec. ZZZ-1. 36 MRSA §5122, sub-§1, ¶DD** is enacted to read:

DD. For any taxable year beginning in 2009, 2010 or 2011, an amount equal to the absolute value of any net operating loss carry-forward claimed for purposes of the federal income tax.

**Sec. ZZZ-2. 36 MRSA §5122, sub-§2, ¶H**, as amended by PL 2003, c. 588, §15, is further amended to read:

H. For each taxable year subsequent to the year of the loss, an amount equal to the absolute value of the net operating loss arising from tax years beginning on or after January 1, 1989, but before January 1, 1993, for which federal adjusted gross income was increased in accordance with subsection 1, paragraph H, and the absolute value of the amount of any net operating loss arising from tax years beginning on or after January 1, 2002, for

which federal adjusted gross income was increased in accordance with subsection 1, paragraph H and that pursuant to the Code, Section 172 was carried back for federal income tax purposes, less the absolute value of loss used in the taxable year of loss to offset any addition modification required by subsection 1, but only to the extent that:

- (1) Maine taxable income is not reduced below zero;
- (2) The taxable year is within the allowable federal period for carry-over; ~~and~~
- (3) The amount has not been previously used as a modification pursuant to this subsection; ~~and~~
- (4) The modification under this paragraph is not claimed for any tax year beginning in 2009, 2010 or 2011. The amount not deducted as the result of the restriction with respect to tax years beginning in 2009, 2010 or 2011 may be deducted in any tax year beginning after December 31, 2011, but only to the extent that the requirements of subparagraphs (1) and (3) are met and the taxable year is within the allowable federal period for carry-over plus the number of years that the net operating loss carry-over adjustment was not deducted as a result of the restriction with respect to tax years beginning in 2009, 2010 or 2011;

**Sec. ZZZ-3. 36 MRSA §5122, sub-§2, ¶P,** as enacted by PL 2001, c. 559, Pt. GG, §12 and affected by §26, is amended to read:

P. An amount equal to the absolute value of any net operating loss arising in a tax year beginning or ending in 2001 for which federal adjusted gross income was increased in accordance with subsection 1, paragraph M and that, pursuant to Section 102 of the federal Job Creation and Worker Assistance Act of 2002, Public Law 107-147, was carried back more than 2 years to the taxable year for federal income tax purposes, but only to the extent that:

- (1) Maine taxable income is not reduced below zero;
- (2) The taxable year is either within 2 years prior to the year in which the loss arose or within the allowable federal period for carry-over of net operating losses; ~~and~~
- (3) The amount has not been previously used as a modification pursuant to this subsection; ~~and~~
- (4) The modification under this paragraph is not claimed for any tax year beginning in

2009, 2010 or 2011. The amount not deducted as the result of the restriction with respect to tax years beginning in 2009, 2010 or 2011 may be deducted in any tax year beginning after December 31, 2011, but only to the extent that the requirements of subparagraphs (1) and (3) are met and the taxable year is within the allowable federal period for carry-over plus the number of years that the net operating loss carry-over adjustment was not deducted as a result of the restriction with respect to tax years beginning in 2009, 2010 or 2011;

**Sec. ZZZ-4. 36 MRSA §5122, sub-§2, ¶V,** as repealed and replaced by PL 2007, c. 466, Pt. A, §65 and affected by §70, is amended to read:

V. The taxpayer's pro rata share of an amount that was previously added back to federal taxable income pursuant to section 5200-A, subsection 1, paragraph H by an S corporation of which the taxpayer is a shareholder and by which, absent the S corporation election, the corporation could have reduced its federal taxable income for the taxable year pursuant to section 5200-A, subsection 2, paragraph H, except that the modification under this paragraph may not be claimed for any tax year beginning in 2009, 2010 or 2011. The amount not deducted as the result of the restriction with respect to tax years beginning in 2009, 2010 or 2011 may be deducted in any tax year beginning after December 31, 2011, but only to the extent that the requirements of section 5200-A, subsection 2, paragraph H, subparagraphs (1) and (3) are met and the taxable year is within the allowable federal period for carry-over plus the number of years that the net operating loss carry-over adjustment was not deducted as a result of the restriction with respect to tax years beginning in 2009, 2010 or 2011;

**Sec. ZZZ-5. 36 MRSA §5122, sub-§2, ¶CC** is enacted to read:

CC. An amount equal to the value of any prior year addition modification under subsection 1, paragraph DD, but only to the extent that:

- (1) Maine taxable income is not reduced below zero;
- (2) The taxable year is within the allowable federal period for carry-over plus the number of years that the net operating loss carry-over adjustment was not deducted as a result of the restriction with respect to tax years beginning in 2009, 2010 or 2011;
- (3) The amount has not been previously used as a modification pursuant to this subsection; and

(4) The modification under this paragraph is not claimed for any tax year beginning in 2009, 2010 or 2011.

**Sec. ZZZ-6. 36 MRSA §5200-A, sub-§1,** ¶T, as amended by PL 2007, c. 700, Pt. B, §2, is further amended to read:

T. For taxable years beginning on or after January 1, 2008 but prior to January 1, 2010, an amount equal to the net increase in depreciation attributable to the 50% bonus depreciation deduction claimed by the taxpayer pursuant to Section 103 of the Economic Stimulus Act of 2008, Public Law 110-185 with respect to property placed in service during the taxable year; ~~and~~

**Sec. ZZZ-7. 36 MRSA §5200-A, sub-§1,** ¶U, as enacted by PL 2007, c. 700, Pt. B, §3, is amended to read:

U. For tax years beginning in 2008, 10% of the absolute value in excess of \$100,000 of any net operating loss that, pursuant to the Code, Section 172, is being carried over for federal income tax purposes to the taxable year by the taxpayer; ~~and~~

**Sec. ZZZ-8. 36 MRSA §5200-A, sub-§1,** ¶V is enacted to read:

V. For any taxable year beginning in 2009, 2010 or 2011, an amount equal to the absolute value of any net operating loss carry-forward claimed for purposes of the federal income tax.

**Sec. ZZZ-9. 36 MRSA §5200-A, sub-§2,** ¶H, as amended by PL 2007, c. 539, Pt. AAAA, §1, is further amended to read:

H. For each taxable year subsequent to the year of the loss, an amount equal to the absolute value of the net operating loss arising from tax years beginning on or after January 1, 1989 but before January 1, 1993 and the absolute value of the amount of any net operating loss arising from tax years beginning on or after January 1, 2002, for which federal adjusted gross income was increased under subsection 1, paragraph H and that, pursuant to the Code, Section 172, was carried back for federal income tax purposes, less the absolute value of loss used in the taxable year of loss to offset any addition modification required by subsection 1, but only to the extent that:

- (1) Maine taxable income is not reduced below zero;
- (2) The taxable year is within the allowable federal period for carry-over;
- (3) The amount has not been previously used as a modification pursuant to this subsection; ~~and~~

(4) For taxable years beginning in 2008, the amount does not exceed \$100,000. In the case of an affiliated group of corporations engaged in a unitary business, the \$100,000 threshold applies with respect to the entire affiliated group of corporations; ~~and~~

(5) The modification under this paragraph is not claimed for any tax year beginning in 2009, 2010 or 2011. The amount not deducted as the result of the restriction with respect to tax years beginning in 2009, 2010 or 2011 may be deducted in any tax year beginning after December 31, 2011, but only to the extent that the requirements of subparagraphs (1) and (3) are met and the taxable year is within the allowable federal period for carry-over plus the number of years that the net operating loss carry-over adjustment was not deducted as a result of the restriction with respect to tax years beginning in 2009, 2010 or 2011;

**Sec. ZZZ-10. 36 MRSA §5200-A, sub-§2,** ¶L, as amended by PL 2007, c. 539, Pt. AAAA, §2, is further amended to read:

L. An amount equal to the absolute value of any net operating loss arising from a tax year beginning or ending in 2001 for which federal taxable income was increased under subsection 1, paragraph M and that, pursuant to Section 102 of the federal Job Creation and Worker Assistance Act of 2002, Public Law 107-147, was carried back more than 2 years to the taxable year for federal income tax purposes, but only to the extent that:

- (1) Maine taxable income is not reduced below zero;
- (2) The taxable year is either within 2 years prior to the year in which the loss arose or within the allowable federal period for carry-over of net operating losses;
- (3) The amount has not been previously used as a modification pursuant to this subsection; ~~and~~
- (4) For taxable years beginning in 2008, the amount does not exceed \$100,000. In the case of an affiliated group of corporations engaged in a unitary business, the \$100,000 threshold applies with respect to the entire affiliated group of corporations; ~~and~~

(5) The modification under this paragraph is not claimed for any tax year beginning in 2009, 2010 or 2011. The amount not deducted as the result of the restriction with respect to tax years beginning in 2009, 2010 or 2011 may be deducted in any tax year beginning after December 31, 2011, but only to the



extent that the requirements of subparagraphs (1) and (3) are met and the taxable year is within the allowable federal period for carry-over plus the number of years that the net operating loss carry-over adjustment was not deducted as a result of the restriction with respect to tax years beginning in 2009, 2010 or 2011;

**Sec. ZZZ-11. 36 MRSA §5200-A, sub-§2,** ~~¶R~~, as amended by PL 2007, c. 700, Pt. B, §5, is further amended to read:

R. For taxable years beginning on or after January 1, 2009, an amount equal to the net decrease in the depreciation deductions allowable under sections 167 and 168 of the Code that would have been applicable to that property had the 50% bonus depreciation deduction under Section 103 of the Economic Stimulus Act of 2008, Public Law 110-185 not been claimed with respect to such property for which an addition was required under subsection 1, paragraph T in a prior year.

Upon the taxable disposition of property to which this paragraph applies, the amount of any gain or loss includable in federal adjusted gross income must be adjusted for Maine income tax purposes by an amount equal to the difference between the addition modification for such property under subsection 1, paragraph T and the subtraction modifications allowed pursuant to this paragraph.

The total amount of subtraction claimed for property under this paragraph for all tax years may not exceed the addition modification under subsection 1, paragraph T for the same property; ~~and~~

**Sec. ZZZ-12. 36 MRSA §5200-A, sub-§2,** ~~¶S~~, as enacted by PL 2007, c. 700, Pt. B, §6, is amended to read:

S. An amount equal to the value of any prior year addition modification under subsection 1, paragraph U, but only to the extent that:

- (1) Maine taxable income is not reduced below zero;
- (2) The taxable year is within the allowable federal period for carryover of the net operating loss plus one year; and
- (3) The amount has not been previously used as a modification pursuant to this subsection; and

**Sec. ZZZ-13. 36 MRSA §5200-A, sub-§2,** ~~¶T~~ is enacted to read:

T. An amount equal to the value of any prior year addition modification under subsection 1, paragraph V, but only to the extent that:

(1) Maine taxable income is not reduced below zero;

(2) The taxable year is within the allowable federal period for carry-over plus the number of years that the net operating loss carry-over adjustment was not deducted as a result of the restriction with respect to tax years beginning in 2009, 2010 and 2011;

(3) The amount has not been previously used as a modification pursuant to this subsection; and

(4) The modification under this paragraph is not claimed for any tax year beginning in 2009, 2010 or 2011.

#### PART AAAA

**Sec. AAAA-1. 9-B MRSA §161, sub-§2,** ~~¶H~~, as amended by PL 1989, c. 880, Pt. E, §1, is further amended to read:

H. The examination of the financial records authorized by Title 36, section 112 ~~or~~ section 176-A, subsection 4 or section 176-B;

**Sec. AAAA-2. 9-B MRSA §162, sub-§4,** as amended by PL 2007, c. 108, §2, is further amended to read:

**4. Disclosure in response to a request by the Department of Labor.** The financial records are disclosed in response to a notice of levy issued by the Department of Labor pursuant to Title 26, section 1233; ~~or~~

**Sec. AAAA-3. 9-B MRSA §162, sub-§5,** as enacted by PL 2007, c. 108, §3, is amended to read:

**5. Disclosure to the Department of Health and Human Services upon suspicion of financial exploitation.** The financial records are disclosed to the Department of Health and Human Services pursuant to Title 22, section 3479 because a financial institution authorized to do business in this State or its affiliate or a credit union authorized to do business in this State or its affiliate has reasonable cause to suspect that an incapacitated or dependent adult has been or is at substantial risk of abuse, neglect or exploitation; or

**Sec. AAAA-4. 9-B MRSA §162, sub-§6** is enacted to read:

**6. Disclosure in response to a request by the Department of Administrative and Financial Services, Bureau of Revenue Services.** The financial records are disclosed in response to a request for information by the Department of Administrative and Financial Services, Bureau of Revenue Services for purposes related to establishing, modifying or enforcing tax debts.

**Sec. AAAA-5. 9-B MRSA §163, sub-§1**, as amended by PL 2001, c. 262, Pt. B, §5 and PL 2003, c. 689, Pt. B, §6, is further amended to read:

**1. Service.** A financial institution authorized to do business in this State or credit union authorized to do business in this State shall disclose financial records under section 162 pursuant to a subpoena, summons, warrant or court order that on its face appears to have been issued upon lawful authority only if the subpoena, summons, warrant or court order is served upon the customer prior to disclosure by the financial institution or credit union. The agency or person requesting the disclosure of financial records shall certify in writing to the financial institution or credit union the fact that the subpoena, summons, warrant or court order has been served upon the customer. The court for good cause shown may delay or dispense with service of the subpoena, summons, warrant or court order upon the customer. The court shall delay or dispense with service of the subpoena, summons, warrant or court order upon the customer upon notice by the Attorney General, the Attorney General's designee or the District Attorney that service upon the customer would not be in the public interest. A subpoena, summons or warrant issued in connection with a criminal proceeding or state or federal grand jury proceeding, a request for information by the Department of Health and Human Services for purposes related to establishing, modifying or enforcing a child support order, a request for information by the Department of Administrative and Financial Services, Bureau of Revenue Services for purposes related to establishing, modifying or enforcing tax liabilities or a trustee process lawfully issued need not be served upon the customer.

**Sec. AAAA-6. 9-B MRSA §164, sub-§3**, as enacted by PL 2007, c. 108, §4, is amended to read:

**3. Immunity.** A financial institution authorized to do business in the State or its affiliate or a credit union authorized to do business in the State or its affiliate that in good faith discloses financial records to the Department of Health and Human Services pursuant to section 162, subsection 5 or the Department of Administrative and Financial Services, Bureau of Revenue Services pursuant to section 162, subsection 6 is immune from civil or criminal liability that might otherwise arise from the disclosure. In a proceeding regarding immunity from liability, there is a rebuttable presumption of good faith.

**Sec. AAAA-7. 36 MRSA §113, sub-§5** is enacted to read:

**5. Financial institution computer data match costs.** The State Tax Assessor may subtract from revenues received fees authorized under section 176-B for payment to financial institutions for the actual costs incurred in matching taxpayer information against account records, the cost of holding financial

institutions harmless for good faith actions under section 176-B and for costs related to the implementation and operation of the financial institution computer data match program provided in section 176-B.

**Sec. AAAA-8. 36 MRSA §176-B** is enacted to read:

**§176-B. Access to financial records of individuals who owe Maine taxes**

**1. Definitions.** For the purposes of this section, unless the context otherwise indicates, the following terms have the following meanings.

A. "Customer" means any person who has an account, including, but not limited to, a deposit, loan, mortgage or credit card account, with any financial institution and for which the financial institution is obligated to maintain records.

B. "Financial institution" means a trust company, savings bank, industrial bank, commercial bank, savings and loan association or credit union organized under the laws of this State or otherwise authorized to do business in this State.

C. "Match" means an automated comparison by name and social security number or federal employer identification number of a list of taxpayers provided to a financial institution by the bureau and a list of customers of any financial institution.

**2. Computer data match.** Upon written request from the State Tax Assessor to a financial institution in this State with the technological capacity to perform a match, the financial institution shall perform a match using the list of taxpayer social security numbers or federal employer identification numbers provided by the bureau. The bureau is responsible for making its computer data compatible with the data of the financial institution with which a match is sought. The bureau's data, at a minimum, must include the name and social security number or federal employer identification number of and, when known, the amount of taxes owed by each taxpayer. The bureau may not request a financial institution to perform a match under this section more often than once every calendar quarter.

**3. Compilation of match list.** After completing a match requested by the bureau under subsection 2, a financial institution shall compile for the bureau a list of those customers whose social security numbers or federal employer identification numbers match the list of social security numbers or federal employer identification numbers of taxpayers provided by the bureau. The list must contain the following information, if available to the financial institution through its matching procedure, for each account identified:

A. The taxpayer's name;

B. The taxpayer's social security number or federal employer identification number;

C. The financial institution account number; and

D. The account type, account balance and any known encumbrances.

**4. Notice to bureau.** A financial institution that has compiled a match list under subsection 3 shall send the list to the bureau at the address designated by the bureau.

**5. Notice to customer.** The financial institution may not provide notice in any form to a customer contained in a match list submitted to the bureau under subsection 4. Notwithstanding any other provision of law, failure to provide notice to a customer does not constitute a violation of the financial institution's duty of good faith to its customers.

**6. Reasonable fee.** To cover the costs of carrying out the requirements of this section, a financial institution may assess a reasonable fee to the bureau not to exceed the actual costs incurred by the financial institution.

**7. Confidentiality.** The list of taxpayers under subsection 3, with their social security numbers or federal employer identification numbers and the amount of the tax debt provided by the bureau to a financial institution, is confidential. The information may be used only for the purpose of carrying out the requirements of this section. Any person who willfully violates this subsection commits a Class E crime.

**8. Immunity from liability; hold harmless.** A financial institution is immune from any liability for its good faith actions to comply with this section. The bureau shall defend and hold harmless, including compensation for attorney's fees, a financial institution that acts in good faith to carry out the requirements of this section.

## PART BBBB

**Sec. BBBB-1. 36 MRSA §111, sub-§1-A,** as amended by PL 2007, c. 539, Pt. CCC, §1 and affected by §19, is further amended to read:

**1-A. Code.** "Code" means the United States Internal Revenue Code of 1986 and amendments to that Code as of February 13, 2008 ~~17, 2009~~.

**Sec. BBBB-2. 36 MRSA §5122, sub-§1,** ¶Z, as enacted by PL 2007, c. 539, Pt. CCC, §4, is amended to read:

Z. For income tax years beginning on or after January 1, 2008, the amount of any qualified state and local tax benefit and any qualified payment excluded from gross income pursuant to the Code, Section 139(b); ~~and~~

**Sec. BBBB-3. 36 MRSA §5122, sub-§1,** ¶AA, as enacted by PL 2007, c. 539, Pt. CCC, §5, is amended to read:

AA. For taxable years beginning on or after January 1, 2008 ~~but prior to January 1, 2010~~, an amount equal to the net increase in depreciation attributable to the ~~50% bonus~~ depreciation deduction claimed by the taxpayer pursuant to ~~Section 103 of the Economic Stimulus Act of 2008, Public Law 110-185 with respect to property placed in service during the taxable year,~~ under the Code, Section 168(k) arising from amendments to the Code applicable to taxable years beginning on or after January 1, 2008;

**Sec. BBBB-4. 36 MRSA §5122, sub-§1,** ¶BB is enacted to read:

BB. The amount of unemployment compensation received to the extent excluded from federal gross income in accordance with the Code, Section 85(c);

**Sec. BBBB-5. 36 MRSA §5122, sub-§1,** ¶CC is enacted to read:

CC. For tax years beginning on or after January 1, 2009 but before January 1, 2011, an amount equal to the gross income during the taxable year from the discharge of indebtedness deferred under the Code, Section 108(i); and

**Sec. BBBB-6. 36 MRSA §5122, sub-§2,** ¶AA, as corrected by RR 2007, c. 2, §23, is amended to read:

AA. For taxable years beginning on or after January 1, 2009, an amount equal to the net decrease in the depreciation deductions allowable under sections 167 and 168 of the Code that would have been applicable to that property had the ~~50% bonus~~ depreciation deduction under ~~Section 103 of the Economic Stimulus Act of 2008, Public Law 110-185~~ the Code, Section 168(k) not been claimed with respect to such property placed in service on or after January 1, 2008 for which an addition was required under subsection 1, paragraph AA in a prior year.

Upon the taxable disposition of property to which this paragraph applies, the amount of any gain or loss includable in federal adjusted gross income must be adjusted for Maine income tax purposes by an amount equal to the difference between the addition modification for such property under subsection 1, paragraph AA and the subtraction modifications allowed pursuant to this paragraph.

The total amount of subtraction claimed for property under this paragraph for all tax years may not exceed the addition modification under subsection 1, paragraph AA for the same property; ~~and~~

**Sec. BBBB-7. 36 MRSA §5122, sub-§2,** ¶BB, as reallocated by RR 2007, c. 2, §24, is amended to read:

BB. The amount of pension benefits to the extent included in federal adjusted gross income under a military retirement plan as defined in paragraph M that exceed the amount of military retirement plan pension benefits deducted under paragraph M and that are received by a person who practices as a licensed dentist in this State for an average of at least 20 hours per week during the tax year and who accepts patients who receive benefits under the MaineCare program administered under Title 22, chapter 855-; and

**Sec. BBBB-8. 36 MRSA §5122, sub-§2,** **¶CC** is enacted to read:

CC. An amount equal to the gross income from the discharge of indebtedness previously deferred under the Code, Section 108(i) and included in federal adjusted gross income. The total subtraction for all years under this paragraph may not exceed the amount of the addition modification under subsection 1, paragraph CC for the same indebtedness.

**Sec. BBBB-9. 36 MRSA §5124-A, first ¶,** as amended by PL 2005, c. 12, Pt. P, §5, is further amended to read:

The standard deduction of a resident individual is equal to the standard deduction as determined in accordance with the Code, Section 63, exclusive of the Code, Section 63(c)(1)(C) and Section 63(c)(1)(E), except that for tax years beginning after 2002, the Code, Section 63(c)(2) must be applied as if the basic standard deduction is \$5,000 in the case of a joint return and a surviving spouse and \$2,500 in the case of a married individual filing a separate return.

**Sec. BBBB-10. 36 MRSA §5200-A, sub-§1,** **¶T**, as amended by PL 2007, c. 700, Pt. B, §2, is further amended to read:

T. For taxable years beginning on or after January 1, 2008 ~~but prior to January 1, 2010~~, an amount equal to the net increase in depreciation attributable to the ~~50% bonus~~ depreciation deduction claimed by the taxpayer ~~pursuant to Section 103 of the Economic Stimulus Act of 2008, Public Law 110-185 with respect to property placed in service during the taxable year under the Code, Section 168(k) arising from amendments to the Code applicable to taxable years beginning on or after January 1, 2008; and~~

**Sec. BBBB-11. 36 MRSA §5200-A, sub-§1,** **¶U**, as enacted by PL 2007, c. 700, Pt. B, §3, is amended to read:

U. For tax years beginning in 2008, 10% of the absolute value in excess of \$100,000 of any net operating loss that, pursuant to the Code, Section 172, is being carried over for federal income tax purposes to the taxable year by the taxpayer-; and

**Sec. BBBB-12. 36 MRSA §5200-A, sub-§1,** **¶V** is enacted to read:

V. For tax years beginning on or after January 1, 2009 but before January 1, 2011, an amount equal to the gross income during the taxable year from the discharge of indebtedness deferred under the Code, Section 108(i).

**Sec. BBBB-13. 36 MRSA §5200-A, sub-§2,** **¶R**, as amended by PL 2007, c. 700, Pt. B, §5, is further amended to read:

R. For taxable years beginning on or after January 1, 2009, an amount equal to the net decrease in the depreciation deductions allowable under sections 167 and 168 of the Code that would have been applicable to that property had the ~~50% bonus~~ depreciation deduction under ~~Section 103 of the Economic Stimulus Act of 2008, Public Law 110-185~~ the Code, Section 168(k) not been claimed with respect to such property placed in service on or after January 1, 2008 for which an addition was required under subsection 1, paragraph T in a prior year.

Upon the taxable disposition of property to which this paragraph applies, the amount of any gain or loss includable in federal adjusted gross income must be adjusted for Maine income tax purposes by an amount equal to the difference between the addition modification for such property under subsection 1, paragraph T and the subtraction modifications allowed pursuant to this paragraph.

The total amount of subtraction claimed for property under this paragraph for all tax years may not exceed the addition modification under subsection 1, paragraph T for the same property; ~~and~~

**Sec. BBBB-14. 36 MRSA §5200-A, sub-§2,** **¶S**, as enacted by PL 2007, c. 700, Pt. B, §6, is amended to read:

S. An amount equal to the value of any prior year addition modification under subsection 1, paragraph U, but only to the extent that:

- (1) Maine taxable income is not reduced below zero;
- (2) The taxable year is within the allowable federal period for carryover of the net operating loss plus one year; and
- (3) The amount has not been previously used as a modification pursuant to this subsection-; and

**Sec. BBBB-15. 36 MRSA §5200-A, sub-§2,** **¶T** is enacted to read:

T. An amount equal to the gross income from discharge of indebtedness previously deferred under the Code, Section 108(i) and included in fed-

eral taxable income. The total subtraction for all years under this paragraph may not exceed the amount of the addition modification under subsection 1, paragraph V for the same indebtedness.

**Sec. BBBB-16. 36 MRSA §5219-S**, as repealed and replaced by PL 2007, c. 693, §31, is amended to read:

**§5219-S. Earned income credit**

**1. Resident taxpayer.** A resident individual is allowed a credit against the tax otherwise due under this Part in the amount of 5% of the federal earned income credit for the same taxable year, except that for tax years beginning in 2009 and 2010, the applicable percentage is 4%.

**2. Nonresident taxpayer.** A nonresident individual is allowed a credit against the tax otherwise due under this Part in the amount of 5% of the federal earned income credit for the same taxable year, except that for tax years beginning in 2009 and 2010, the applicable percentage is 4%, multiplied by the ratio of the individual's Maine adjusted gross income, as defined in section 5102, subsection 1-C, paragraph B, to the individual's entire federal adjusted gross income, as modified by section 5122.

**3. Part-year resident taxpayer.** An individual who files a return as a part-year resident in accordance with section 5224-A is allowed a credit against the tax otherwise due under this Part in the amount of 5% of the federal earned income credit for the same taxable year, except that for tax years beginning in 2009 and 2010, the applicable percentage is 4%, multiplied by a ratio, the numerator of which is the individual's Maine adjusted gross income as defined in section 5102, subsection 1-C, paragraph A for that portion of the taxable year during which the individual was a resident plus the individual's Maine adjusted gross income as defined in section 5102, subsection 1-C, paragraph B for that portion of the taxable year during which the individual was a nonresident and the denominator of which is the individual's entire federal adjusted gross income, as modified by section 5122.

**4. Limitation.** The credit allowed by this section may not reduce the Maine income tax to less than zero.

**Sec. BBBB-17. Application.** That section of this Part that amends the Maine Revised Statutes, Title 36, section 111, subsection 1-A applies to tax years beginning on or after January 1, 2008 and to any prior years as specifically provided by the United States Internal Revenue Code. That section of this Part that amends the Maine Revised Statutes, Title 36, section 5124-A, first paragraph applies to tax years beginning on or after January 1, 2008. That section of this Part that enacts Title 36, section 5122, subsection 1, paragraph BB applies to tax years beginning on or after January 1, 2009. Those sections of this Part that enact

Title 36, section 5122, subsection 2, paragraph CC and Title 36, section 5200-A, subsection 2, paragraph T apply to tax years beginning on or after January 1, 2010.

**PART CCCC**

**Sec. CCCC-1. Penalty Reserve.**

**1. Penalty Reserve.** The Penalty Reserve is established as an account category within the adjustments and miscellaneous costs section of the General Purpose Aid for Local Schools program to set aside those funds identified as penalties assessed pursuant to the Maine Revised Statutes, Title 20-A, section 15696 on nonconforming school administrative units in fiscal year 2009-10. The amount established in that cost category may not be expended or distributed by the Department of Education until directed pursuant to subsection 2.

**2. Report.** The Commissioner of Education shall submit a report to the Joint Standing Committee on Appropriations and Financial Affairs and the Joint Standing Committee on Education and Cultural Affairs by January 15, 2010 that includes the following:

A. Information regarding the balance of the Penalty Reserve under subsection 1; and

B. Recommendations on how to disburse the funds given the results of the referendum vote on Legislative Document 977, An Act to Repeal the School District Consolidation Laws.

Following receipt and review of the report, the Joint Standing Committee on Education and Cultural Affairs may report out legislation to the Second Regular Session of the 124th Legislature with its recommendations on distributing the funds in the Penalty Reserve.

**3. Repeal.** This Part is repealed June 30, 2011.

**PART DDDD**

**Sec. DDDD-1. Review and report; gambling addiction services.** The Department of Health and Human Services, Office of Substance Abuse shall collect data on and assess the need for gambling addiction treatment in the State. The department shall submit a report to the Joint Standing Committee on Appropriations and Financial Affairs and the Joint Standing Committee on Legal and Veterans Affairs by March 15, 2010 summarizing the results of its data collection and assessments for the need for additional gambling addiction services.

**PART EEEE**

**Sec. EEEE-1. Lease-purchase authorization; Maine Learning Technology Initiative.** Pursuant to the Maine Revised Statutes, Title 5, section 1587, the Department of Administrative and Financial Services on behalf of the Department of Education may enter into financing arrangements in fiscal

year 2009-10 for the acquisition of portable computer systems for 7th grade, 8th grade and high school students and educators to support the operations of the Maine Learning Technology Initiative program. The financing agreements may not exceed 4 years in duration and \$69,696,000 in principal costs for the Maine Learning Technology Initiative program. The interest rate may not exceed 7.5% and the total interest costs may not exceed \$5,227,220. The annual principal and interest costs must be paid from the appropriate line category allocations in the Department of Education. The State is authorized to extend the provisions of the lease-purchase agreement on behalf of school administrative units as long as all costs of the extension are borne by the school administrative units.

**Sec. EEEE-2. Effect on state and local share of school funding; findings.** The Legislature recognizes that the expansion of the Maine Learning Technology Initiative program authorized pursuant to this Part requires the commitment of state and local funding in fiscal years 2009-10, 2010-11, 2011-12 and 2012-13 at a time when the amount of the General Fund appropriation for the General Purpose Aid for Local Schools program is declining and may continue to decline due to significant disruptions to the state and national economies. The Legislature also recognizes that those school administrative units that choose to participate in the expansion of the Maine Learning Technology Initiative program authorized pursuant to this Part may decide to commit a significant portion of the targeted technology resource funds allocated to the participating school administrative units pursuant to the Maine Revised Statutes, Title 20-A, section 15681, subsection 1, paragraph B to fund the cost of participating in the program.

**Sec. EEEE-3. Construction; legislative intent; option to voluntarily participate.** Nothing in this Part requires a school administrative unit to participate in the expansion of the Maine Learning Technology Initiative program authorized pursuant to this Part. It is the intent of the Legislature that neither the expansion of the Maine Learning Technology Initiative program under this Part nor the benefits provided under this program to participating school administrative units serve as justification to decrease other funds appropriated or allocated to school administrative units currently participating in the middle school program established for 7th and 8th grade students and educators and funded by General Fund appropriations allocated to the middle school laptop program pursuant to the Maine Revised Statutes, Title 20-A, section 15689-A, subsection 8.

#### PART FFFF

**Sec. FFFF-1. 30-A MRSA §4211, sub-§5,** ¶D, as amended by PL 1999, c. 228, §3, is further amended to read:

D. A nonengineered subsurface wastewater disposal system fee not to exceed \$100 may be charged, and a surcharge of \$15 must be charged. The surcharge must be paid by the municipality to the Treasurer of State, who shall credit the amount to the Water Quality Improvement Fund established under Title 38, section 424-B.

**Sec. FFFF-2. 38 MRSA §353-B, sub-§2,** ¶A, as amended by PL 2007, c. 558, §3, is further amended to read:

A. The base, annualized license renewal service and maximum fees that may be assessed to categories of discharge activities are as follows.

Discharge Group		Base fee not to exceed	Maximum fee for individual in group	Annualized license renewal service fee	Water quality improvement surcharge
Publicly owned treatment facilities, 10,000 gallons per day or less	annual fee	\$67	none	\$150	
Publicly owned treatment facilities, more than 10,000 gallons per day to 0.1 million gallons per day	annual fee	\$219	none	\$150	
Publicly owned treatment facilities, more than 0.1 million gallons per day to 1.0 million gallons per day	annual fee	\$219	none	\$225	

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Publicly owned treatment facilities, more than 1.0 million gallons per day to 5.0 million gallons per day	annual fee	\$219	none	\$450	Fish rearing facility 0.1 million gallons per day or less	annual fee	\$288	\$400	none
					Marine aquaculture facility	annual fee*	\$288	---	none
					Noncontact cooling water	annual fee	\$90	\$7,000	\$60
Publicly owned treatment facilities, greater than 5 million gallons per day or with significant industrial waste	annual fee	\$770	none	\$650	Industrial or commercial sources, miscellaneous or incidental non-process wastewater	annual fee	\$115	\$2,100	\$150
Major industrial facility, process wastewater (based on EPA list of major source discharges)	annual fee	\$1,850	none	\$650	Municipal combined sewer overflow	annual fee	\$115	\$1,400	\$150
					Sanitary wastewater, excluding overboard discharge	annual fee	\$60	\$1,200	\$300
Other industrial facility, process wastewater	annual fee	\$630	none	\$300	Sanitary overboard discharge, commercial sources	annual fee	\$210	\$1,200	<u>\$75</u>
Food handling or packaging waste-water	annual fee	\$315	\$2,100	\$150	Sanitary overboard discharge, residential sources 600 gallons per day and less	annual fee	\$175	---	<u>\$75</u>
Fish rearing facility over 0.1 million gallons per day	annual fee	\$288	\$1,753	\$300					

Sanitary overboard discharge, residential sources more than 600 gallons per day	annual fee	\$200	\$600	<u>\$75</u>	Experimental discharge license	license fee*	\$500	---	\$225
Sanitary overboard discharge, public sources	annual fee	\$210	\$500	<u>\$75</u>	New or amended mixing zone, in addition to other applicable fees	flat fee*	\$4,000	---	
Aquatic pesticide application	annual fee*	\$200	---	\$370	Formation of sanitary district	flat fee*	\$300	---	
Snow dumps	annual fee*	\$125	---	\$150	Transfer of license for residential or commercial sanitary wastewater	flat fee*	\$100	---	
Salt and sand storage pile	annual fee*	\$150	---	\$225	<p>*Discharge or license quantity fees do not apply to these categories.</p> <p>When a license authorizes multiple discharge points in different categories in the same license, the total maximum fee for the license may not exceed the maximum fee for the most significant category plus 1/2 of the maximum fee for each of the other applicable categories.</p> <p><u>On an annual basis municipalities and publicly owned treatment works whose combined sewer overflows have the potential to impact shellfish harvesting areas as determined by the department by virtue of their locations within estuarine or marine waters of the State must be assessed a surcharge on their wastewater discharge licenses in a total amount of \$12,000. This amount must be allocated among the municipalities and publicly owned treatment works according to their prior 3-year average annual flows as reported to the department.</u></p> <p><u>On an annual basis publicly owned treatment works whose outfalls licensed for the discharge of treated effluent cause adjacent shellfish growing areas to be closed for the purposes of harvesting shellfish must be assessed a license surcharge in a total amount of \$25,000. This amount must be allocated among the publicly owned treatment works according to the acreage that each licensed outfall closes. This acreage must be determined by the Department of Marine Resources in consultation with the department.</u></p>				
Log storage permit	annual fee*	\$200	---	\$150					
General permit coverage for industrial storm water discharges (except construction)	annual fee*	\$300	---						
General permit coverage for marine aquaculture facility	annual fee*	\$125	---	none					
General permit coverage (other)	annual fee*	\$100	---	\$30					



**Sec. FFFF-3. 38 MRSA §353-B, sub-§7** is enacted to read:

**7. Revenues derived from surcharge.** Revenues derived from a water quality improvement surcharge must be paid to the Treasurer of State, who shall credit those revenues to the Water Quality Improvement Fund established under section 424-B.

**Sec. FFFF-4. 38 MRSA §410-I, sub-§3** is enacted to read:

**3. Annual coastal water quality monitoring and remediation planning.** The department shall in coordination with the public health division of the Department of Marine Resources create an annual work plan outlining priorities for the monitoring and classification of shellfish growing areas and for hydrographic studies in shellfish growing areas. The work plan must also prioritize remediation projects that will improve water quality within shellfish growing areas. Staff from both agencies must be assigned in determining responsibilities of the work plan. The Department of Marine Resources shall solicit priorities from the Shellfish Advisory Council established under Title 12, section 6038 and from municipalities with approved municipal shellfish programs for work within shellfish growing areas in those communities. In order for municipal recommendations to be considered for inclusion in a work plan, the municipality must commit to assist in the identification and remediation of nonpoint source pollution, including failing subsurface wastewater disposal systems, in areas affecting the water quality of shellfish growing areas.

The agencies shall prepare a draft work plan by February 1st of each year and make it available for review at a regularly scheduled meeting of the Shellfish Advisory Council, set out under Title 12, section 6038.

The agencies shall begin implementing the work plan by March 1st annually.

**Sec. FFFF-5. 38 MRSA §424-B** is enacted to read:

**§424-B. Water Quality Improvement Fund**

**1. Definitions.** As used in this section, unless the context otherwise indicates, the following terms have the following meanings.

A. "Fund" means the Water Quality Improvement Fund established in this section.

**2. Fund established.** The Water Quality Improvement Fund is established as a nonlapsing fund under the jurisdiction and control of the department. The fund is established in order to improve and protect water quality in coastal areas through support of the growing area classification program within the water quality and public health program at the Department of Marine Resources, improve the State's wastewater infrastructure, remove licensed overboard discharges,

abate pollution from failed subsurface wastewater disposal systems and improve the identification of pollution in shellfish harvesting areas.

**3. Sources of the fund.** The fund consists of:

A. Dedicated revenue derived from surcharges in accordance with section 353-B, subsection 2, paragraph A;

B. Dedicated revenue derived from surcharges in accordance with Title 30-A, section 4211, subsection 5, paragraph D;

C. Sums that are appropriated by the Legislature or transferred to the fund from time to time by the State Controller;

D. Capitalization grants and awards made to the State or an instrumentality of the State by the Federal Government for any of the purposes for which the fund has been established;

E. Interest earned from the investment of fund balances;

F. Private gifts or bequests, directed or advised, and donations made to the State for any of the purposes for which the fund has been established; and

G. Other funds from any public or private source received for use for any of the purposes for which the fund has been established.

**4. Distribution.** After administrative costs, revenue credited to the fund must be distributed as follows.

A. Those funds necessary to support 3 positions in the growing area classification program, including All Other costs and \$20,000 each year for overtime, within the water quality and public health program at the Department of Marine Resources or 50% of the fund, whichever is greater, must be transferred to the Department of Marine Resources. Any funds transferred in excess of those necessary to support the 3 positions is to be used to support flood sampling and processing overtime work by staff in the growing area classification program. At the end of each fiscal year, any remaining funds must be transferred to the fund and used for the purposes described in paragraph B.

B. The remaining balance of the fund must be used to support the removal of licensed overboard discharges; investment in the improvement of the State's wastewater infrastructure; abate or remove sources of pollution from failing subsurface wastewater disposal systems; and support municipal or other qualified applicants in identifying pollution in shellfish harvesting areas.

The department is authorized to be reimbursed from the fund for administrative costs. "Administrative

costs" for purposes of this subsection means personal services directly associated with the processing and collection of the license surcharges in section 353-B, subsection 2, paragraph A. The department and the Department of Marine Resources shall annually provide an itemized description of the prior year's expenses from the fund and a proposed budget for the following year to the Shellfish Advisory Council established under Title 12, section 6038 and to representatives of publicly owned treatment works.

**5. Grants.** Provided there are available funds, the department shall establish procedures and criteria for the grant application process, eligibility for grants and the award and use of grants made under this section.

**6. Rules.** The department shall adopt rules to implement this section. Rules adopted pursuant to this subsection are routine technical rules pursuant to Title 5, chapter 375, subchapter 2-A.

**Sec. FFFF-6. Water quality standards for shellfish harvesting.** The Department of Environmental Protection shall consider bacteria and viral standards used by the National Shellfish Sanitation Program's model ordinance when issuing waste discharge licenses to ensure that shellfish harvesting is protected as a designated use under the Maine Revised Statutes, Title 38, section 465-B.

The Department of Environmental Protection shall review whether the imposition of year-round disinfection requirements at licensed wastewater discharge facilities would serve to improve the ability of the Department of Marine Resources to upgrade the classification of shellfish growing areas, where such facilities affect classification status. The Department of Marine Resources shall identify which facilities affect shellfish growing area classification. If the Department of Environmental Protection determines that year-round disinfection improves the ability to upgrade the classification of any shellfish growing areas, it shall change the license of that facility to require year-round disinfection sufficient to improve the classification.

**Sec. FFFF-7. Report.** The Department of Marine Resources and the Department of Environmental Protection shall submit a report to the joint standing committee of the Legislature having jurisdiction over natural resources matters by January 1, 2011 that identifies the point and nonpoint sources of fecal coliform that affect the State's shellfish areas based upon existing information readily available to the departments. The report must be comprehensive and include but not be limited to analysis of: stormwater runoff, overboard discharge sources, farm and agricultural operations, municipal wastewater systems, direct industrial discharges and private septic systems. The joint standing committee of the Legislature having jurisdiction over natural resources matters is authorized to submit legislation to the First Regular Session of the 125th Legis-

lature to amend the fee structure under the Maine Revised Statutes, Title 38, section 353-B on the basis of the fecal coliform source report.

**Sec. FFFF-8. Transfer from General Fund unappropriated surplus; Bureau of Resource Management, Shellfish Fund, Other Special Revenue Funds program, Department of Marine Resources.** Notwithstanding any other provision of law, the State Controller shall transfer \$210,000 by July 15, 2009 from General Fund unappropriated surplus to the Bureau of Resource Management program, Shellfish Fund, Other Special Revenue Funds account within the Department of Marine Resources. On or before June 30, 2010, the State Controller shall transfer revenue credited to the Maine Environmental Protection Fund program, Water Quality Improvement Fund, Other Special Revenue Funds account within the Department of Environmental Protection to the unappropriated surplus of the General Fund to repay the \$210,000.

**Sec. FFFF-9. Transfer from the Submerged Lands Fund, Department of Conservation.** Notwithstanding any other provision of law, the State Controller shall transfer \$80,000 on or before July 15, 2009 and \$80,000 on or before July 15, 2010 from the Land Management and Planning program, Submerged Lands Fund, Other Special Revenue Funds account within the Department of Conservation to the Bureau of Resource Management program, Shellfish Fund, Other Special Revenue Funds account within the Department of Marine Resources.

## PART GGGG

**Sec. GGGG-1. Maine Juvenile Drug Treatment Court program.** As a result of reductions of revenues in the Fund for a Healthy Maine and corresponding reductions in program funding, the Department of Health and Human Services, Office of Substance Abuse shall work collaboratively with the Judicial Department, the Department of Corrections and the contractor for the Office of Substance Abuse to phase out the Maine Juvenile Drug Treatment Court program. Beginning June 1, 2009 the Maine Juvenile Drug Treatment Court program shall cease new admissions and readmissions. For persons participating in the Maine Juvenile Drug Treatment Court program on May 31, 2009, the Office of Substance Abuse shall maintain agreed-upon services of the Maine Juvenile Drug Treatment Court program in accordance with the person's treatment plan through completion of court-structured treatment.

## PART HHHH

**Sec. HHHH-1. 12 MRSA §685-G,** as enacted by PL 2007, c. 541, Pt. B, §4, is amended to read:

**§685-G. Funding**

**1. Unorganized territories.** Beginning with fiscal year 2009-10, funding for services and activities of the commission for planning, permitting and ensuring compliance in the unorganized territories must be assessed and allocated to the unorganized territories through a fee equal to ~~.013%~~ .014% of the most recent equalized state valuation established by the State Tax Assessor. This fee must be collected through the municipal cost component under Title 36, chapter 115.

**2. Towns and plantations.** Beginning with fiscal year 2009-10, a town or a plantation in the commission's jurisdiction that elects not to administer land use controls at the local level but receives commission services or a town or plantation with a portion of its land under the commission's jurisdiction and receiving commission services, including planning, permitting and ensuring compliance, must be assessed a fee equal to ~~.015%~~ .018% of the most recent equalized state valuation established by the State Tax Assessor for that town or plantation or that portion of a town or plantation under the commission's jurisdiction. The State Tax Assessor shall issue a warrant to each such town or plantation no later than March 1st of each year. The warrant is payable on demand. Interest charges on unpaid fees begin on June 30th of each year and are compounded monthly at the interest rate for unpaid property tax as established by the State Tax Assessor for the unorganized territory. For any assessment that remains unpaid as of September 1st of the year in which it is due, state revenue sharing to that town or plantation must be reduced by an amount equal to any unpaid warrant amount plus any accrued interest, until the amount is paid. These fees must be deposited to the General Fund.

**3. Report.** By January 15, 2009 and annually thereafter, the commission shall report to the joint standing committees of the Legislature having jurisdiction over conservation matters and taxation matters regarding commission funding and other financial matters. The report must cover the 5 previous fiscal years and must identify General Fund appropriations and other resources, amounts assessed and collected from the assessments required under this section and former section 685-E and amounts assessed and collected from other fees and penalties assessed under this chapter. Beginning in January 2010, the report must include an accounting of the permitting fees and administrative penalties collected that segregates the amounts collected from the unorganized territories from the amounts collected from the towns and plantations and must include recommendations to adjust the fees for the unorganized territories and for towns and plantations based on the amounts collected for permitting fees and administrative penalties from each of these entities. The joint standing committees of the Legislature having jurisdiction over conservation matters and taxation matters shall jointly review the distribution of funding and other assessments among the

General Fund, unorganized territories and towns and plantations under the commission's jurisdiction and may submit legislation considered necessary as a result of the commission's report to the First Regular Session of the 124th Legislature.

**PART III**

**Sec. III-1. Education in Unorganized Territory account; lapse balances.** Notwithstanding any other provision of law, \$1,064,811 of unencumbered balance forward in the personal services line category at the close of fiscal year 2008-09 in the Education in Unorganized Territory, General Fund account in the Department of Education lapses to the General Fund on June 30, 2009.

**PART JJJJ**

**Sec. JJJJ-1. 28-A MRSA §453, sub-§2-A,** as repealed and replaced by PL 2003, c. 20, Pt. SS, §1 and affected by §8, is amended to read:

**2-A. Limitation on number of agency liquor stores.** The Beginning July 1, 2009, the bureau may license up to 6 8 agency liquor stores in a municipality with a population over 20,000 where a state liquor store has been closed and; up to 3 5 agency liquor stores in a municipality with a population of 20,000 or less where a state liquor store has been closed at least 10,001 but less than 20,001; up to 4 agency liquor stores in a municipality with a population of at least 5,001 but less than 10,001; and up to 3 agency liquor stores in a municipality with a population of at least 2,000 but less than 5,001. In addition, the bureau may establish one agency liquor store in a municipality where ~~no state liquor store has operated, and, if the population is over 3,000, the bureau may locate 2 stores within the municipality less than 2,000.~~ The bureau may consider the impact of seasonal population or tourism and other related information provided by the ~~town~~ municipality requesting a ~~2nd~~ an additional agency liquor store location.

Nothing in this subsection may be construed to reduce the number of agency stores the bureau may license in a municipality as of June 30, 2009.

**Sec. JJJJ-2. 28-A MRSA §453, sub-§2-C** is enacted to read:

**2-C. Licenses issued on or after July 1, 2009.** Beginning July 1, 2009, the bureau shall consider whether the applicant can satisfy the following criteria when determining whether to issue an agency liquor store license under this section:

A. The applicant has held a license to sell malt liquor and wine for off-premises consumption for more than one year immediately preceding application without a violation of any provision of this Title;

B. The applicant will be able to stock at least \$10,000 worth of spirits purchased from the State or the State's wholesale distributor upon issuance of an agency liquor store license; and

C. The applicant can purchase the initial stock of spirits using a bank check or other financial instrument that certifies that funds are available.

#### PART KKKK

**Sec. KKKK-1. PL 2007, c. 240, Pt. XXXX, §36, sub-§11,** as amended by PL 2007, c. 668, §47, is further amended to read:

**11. Result of disapproval at January 2008 referendum or subsequent referendum on or before January 30, 2009.** A school administrative unit that rejects a proposed reorganization plan at the January 15, 2008 referendum or at a subsequent referendum on or before January 30, 2009 may restart the process to form a regional school unit with the same or other school administrative units and may seek assistance from the Department of Education to prepare another reorganization plan.

A. Subsequent reorganization plans must meet the same requirements as for reorganization plans filed prior to the January 2008 referendum, except that the timelines are adjusted to reflect a July 1, 2009 reorganization date.

B. The penalties set forth in Title 20-A, section 15696 apply to any school administrative unit that fails to approve a reorganization plan on or before January 30, 2009 and to implement that plan by July 1, 2009, including those school administrative districts that are reformulated under subsection 12. These penalties do not apply to any school administrative unit that implements a reorganization plan by July 1, 2010 in accordance with subsection 11-A.

**Sec. KKKK-2. PL 2007, c. 240, Pt. XXXX, §36, sub-§11-A** is enacted to read:

**11-A. Result for school administrative unit that approves plan at referendum on or before January 30, 2009 but is unable to implement plan.** A school administrative unit that approves a proposed reorganization plan at the January 15, 2008 referendum or at a subsequent referendum on or before January 30, 2009 but is unable to implement the plan because the plan was rejected at referendum by one or more of its proposed partner school administrative units under the plan may restart the process to form a regional school unit with the same or other school administrative units and may seek assistance from the Department of Education to prepare another reorganization plan.

A. Subsequent reorganization plans must meet the same requirements as for reorganization plans filed prior to the January 2008 referendum, except

that the timelines are adjusted to reflect a July 1, 2010 reorganization date.

B. The penalties set forth in Title 20-A, section 15696 apply, as of July 1, 2010, to any school administrative unit that fails to approve a reorganization plan on or before January 30, 2010 and to implement that plan by July 1, 2010.

#### PART LLLL

**Sec. LLLL-1. Assertive community treatment in children's behavioral health.** By October 1, 2009 the Department of Health and Human Services shall report to the Joint Standing Committee on Health and Human Services with a plan to achieve savings of \$1,328,390 in assertive community treatment in children's behavioral health in General Fund funds in fiscal year 2010-11. The department shall convene a stakeholders group that includes providers of children's assertive community treatment services and shall work with the stakeholders to agree on a plan to achieve the savings. If agreement is not possible, the department shall adopt routine technical rules to achieve the savings and shall report to the Joint Standing Committee on Health and Human Services on the initiative implemented by the department and the stakeholders.

#### PART MMMM

**Sec. MMMM-1. Child welfare services.** The Department of Health and Human Services shall work with alternative response program providers to achieve the targeted savings of \$500,000 in fiscal year 2009-10 and \$500,000 in fiscal year 2010-11 deappropriated in Part A and realign services for children and families, giving priority to reducing serious maltreatment of children 5 years of age and under and making referrals to alternative response program agencies for low-risk and moderate-risk families.

#### PART NNNN

**Sec. NNNN-1. Funding reduced for Maine Clean Election Act legislative candidates.** Notwithstanding the Maine Revised Statutes, Title 21-A, chapter 14, the amount distributed to certified legislative candidates by the Commission on Governmental Ethics and Election Practices pursuant to the Maine Clean Election Act during the 2010 election cycle must be 5% less than the amount distributed to certified candidates by the commission during the 2008 election cycle.

**Sec. NNNN-2. Funding reduced for Maine Clean Election Act gubernatorial candidates.** Notwithstanding any other provision of law, the amount distributed to certified gubernatorial candidates by the Commission on Governmental Ethics and Election Practices pursuant to the Maine Clean Election Act during the 2010 election cycle must be 5% less than the amount that would be distributed pursu-

ant to the Maine Revised Statutes, Title 21-A, section 1125, subsection 8.

**Sec. NNNN-3. Seed money contributions.** Notwithstanding the Maine Revised Statutes, Title 21-A, section 1125, subsection 2, certified gubernatorial and legislative candidates during the 2010 election cycle may raise an additional amount of seed money to cover the 5% reduction in distributions described in sections 1 and 2. The Commission on Governmental Ethics and Election Practices shall establish rules and procedures to implement this Part. Rules adopted in accordance with this Part are routine technical rules as defined in Title 5, chapter 375, subchapter 2-A. The rules must address the collection of seed money to cover the reductions in Maine Clean Election Act funding for certified candidates during the 2010 election cycle. The commission shall publish the adopted rules and procedures on its publicly accessible website and in a guidebook distributed to certified candidates.

**Sec. NNNN-4. Transfer of funds from Maine Clean Election Fund.** Notwithstanding any other provision of law, the State Controller shall transfer \$363,930 on or before June 30, 2010 and \$121,310 on or before June 30, 2011 from the Maine Clean Election Fund, Other Special Revenue Funds account to the unappropriated surplus of the General Fund.

#### PART OOOO

**Sec. OOOO-1. 20-A MRSA §1512, sub-§6,** as amended by PL 2007, c. 668, §25, is further amended to read:

**6. Multiple municipalities.** If a school proposed for closure is a school that serves students from more than one municipality, the article set forth in subsection 1 must be submitted to the voters in each of the municipalities that sent all students from that municipality to the school. ~~If the article is approved by a majority of the voters in each of the municipalities~~ vote to keep the school open, the school is not closed and the municipalities share in the costs under this section in the same proportion as they share the current operating costs of the school.

#### PART PPPP

**Sec. PPPP-1. Department of Health and Human Services; use of risk-based contracts within MaineCare.** The Department of Health and Human Services shall investigate the feasibility of obtaining a waiver from the federal Centers for Medicare and Medicaid Services to establish a risk-based managed care contract for specific MaineCare populations or services. The department shall submit its findings and recommendations along with the projected net cost savings and the projected impact on quality of care and health outcomes to the Joint Standing Committee on Health and Human Services no later than April 1, 2010.

#### PART QQQQ

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

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

##### Homestead Property Tax Exemption Reimbursement 0886

Initiative: Recognizes additional savings as all claims in fiscal year 2008-09 have been processed for payment.

GENERAL FUND	2008-09	2009-10	2010-11
All Other	(\$200,000)	\$0	\$0
GENERAL FUND TOTAL	(\$200,000)	\$0	\$0

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

DEPARTMENT TOTALS	2008-09	2009-10	2010-11
GENERAL FUND	(\$200,000)	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	(\$200,000)	\$0	\$0

##### AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF

##### Milk Commission 0188

Initiative: Adjusts allocation to the Maine Milk Pool for fiscal year 2008-09 based on proposed legislation that would cap the milk subsidy at \$11,811,000 for fiscal year 2008-09.

OTHER SPECIAL REVENUE FUNDS	2008-09	2009-10	2010-11
All Other	\$4,246,200	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,246,200	\$0	\$0

##### AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF

DEPARTMENT TOTALS	2008-09	2009-10	2010-11	All Other	\$27,046,649	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	\$4,246,200	\$0	\$0	FEDERAL EXPENDITURES FUND ARRA TOTAL	\$27,046,649	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$4,246,200	\$0	\$0	EDUCATION, DEPARTMENT OF			

### COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE

#### Maine Community College System - Board of Trustees 0556

Initiative: Provides funding from state fiscal stabilization funds authorized in the American Recovery and Reinvestment Act of 2009.

FEDERAL EXPENDITURES FUND ARRA	2008-09	2009-10	2010-11
All Other	\$4,129,530	\$0	\$0
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$4,129,530	\$0	\$0

### COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE

DEPARTMENT TOTALS	2008-09	2009-10	2010-11
FEDERAL EXPENDITURES FUND ARRA	\$4,129,530	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$4,129,530	\$0	\$0

### EDUCATION, DEPARTMENT OF

#### General Purpose Aid for Local Schools 0308

Initiative: Provides funding for General Purpose Aid for Local Schools from state fiscal stabilization funds authorized in the American Recovery and Reinvestment Act of 2009.

FEDERAL EXPENDITURES FUND ARRA	2008-09	2009-10	2010-11
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DEPARTMENT TOTALS	2008-09	2009-10	2010-11
FEDERAL EXPENDITURES FUND ARRA	\$27,046,649	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$27,046,649	\$0	\$0

### HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)

#### FHM - Substance Abuse 0948

Initiative: Reduces funding available as a result of the enhanced Federal Medical Assistance Percentage provided in the American Recovery and Reinvestment Act of 2009.

FUND FOR A HEALTHY MAINE	2008-09	2009-10	2010-11
All Other	(\$192,159)	\$0	\$0
FUND FOR A HEALTHY MAINE TOTAL	(\$192,159)	\$0	\$0

#### Medicaid Services - Mental Retardation 0705

Initiative: Reduces funding available as a result of the enhanced Federal Medical Assistance Percentage provided in the American Recovery and Reinvestment Act of 2009.

GENERAL FUND	2008-09	2009-10	2010-11
All Other	(\$7,036,320)	\$0	\$0
GENERAL FUND TOTAL	(\$7,036,320)	\$0	\$0

#### Medicaid Services - Mental Retardation 0705

Initiative: Provides funding necessary to meet the remaining obligations of the MaineCare program in fiscal year 2008-09.

GENERAL FUND	2008-09	2009-10	2010-11
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All Other	\$3,000,000	\$0	\$0
GENERAL FUND	\$3,000,000	\$0	\$0
TOTAL			

**Mental Health Services - Child Medicaid 0731**

Initiative: Reduces funding available as a result of the enhanced Federal Medical Assistance Percentage provided in the American Recovery and Reinvestment Act of 2009.

GENERAL FUND	2008-09	2009-10	2010-11
All Other	(\$5,835,294)	\$0	\$0
GENERAL FUND	(\$5,835,294)	\$0	\$0
TOTAL			

**Mental Health Services - Child Medicaid 0731**

Initiative: Provides funding necessary to meet the remaining obligations of the MaineCare program in fiscal year 2008-09.

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$4,000,000	\$0	\$0
GENERAL FUND	\$4,000,000	\$0	\$0
TOTAL			

**Mental Health Services - Community Medicaid 0732**

Initiative: Reduces funding available as a result of the enhanced Federal Medical Assistance Percentage provided in the American Recovery and Reinvestment Act of 2009.

GENERAL FUND	2008-09	2009-10	2010-11
All Other	(\$8,641,132)	\$0	\$0
GENERAL FUND	(\$8,641,132)	\$0	\$0
TOTAL			

**Mental Health Services - Community Medicaid 0732**

Initiative: Provides funding necessary to meet the remaining obligations of the MaineCare program in fiscal year 2008-09.

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$3,000,000	\$0	\$0
GENERAL FUND	\$3,000,000	\$0	\$0
TOTAL			

**Mental Retardation Waiver - MaineCare 0987**

Initiative: Reduces funding available as a result of the enhanced Federal Medical Assistance Percentage provided in the American Recovery and Reinvestment Act of 2009.

GENERAL FUND	2008-09	2009-10	2010-11
All Other	(\$15,034,085)	\$0	\$0
GENERAL FUND	(\$15,034,085)	\$0	\$0
TOTAL			

**Mental Retardation Waiver - MaineCare 0987**

Initiative: Provides funding necessary to meet the remaining obligations of the MaineCare program in fiscal year 2008-09.

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$12,000,000	\$0	\$0
GENERAL FUND	\$12,000,000	\$0	\$0
TOTAL			

**Mental Retardation Waiver - Supports Z006**

Initiative: Reduces funding available as a result of the enhanced Federal Medical Assistance Percentage provided in the American Recovery and Reinvestment Act of 2009.

GENERAL FUND	2008-09	2009-10	2010-11
All Other	(\$237,937)	\$0	\$0
GENERAL FUND	(\$237,937)	\$0	\$0
TOTAL			

**Office of Substance Abuse - Medicaid Seed 0844**

Initiative: Reduces funding available as a result of the enhanced Federal Medical Assistance Percentage provided in the American Recovery and Reinvestment Act of 2009.

GENERAL FUND	2008-09	2009-10	2010-11
All Other	(\$624,545)	\$0	\$0
GENERAL FUND	(\$624,545)	\$0	\$0
TOTAL			

**HEALTH AND  
HUMAN SERVICES,  
DEPARTMENT OF  
(FORMERLY BDS)  
DEPARTMENT  
TOTALS**

2008-09	2009-10	2010-11
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GENERAL FUND	(\$15,409,313)	\$0	\$0
FUND FOR A HEALTHY MAINE	(\$192,159)	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	(\$15,601,472)	\$0	\$0

### HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)

#### FHM - Medical Care 0960

Initiative: Reduces funding available as a result of the enhanced Federal Medical Assistance Percentage provided in the American Recovery and Reinvestment Act of 2009.

FUND FOR A HEALTHY MAINE	2008-09	2009-10	2010-11
All Other	(\$1,368,579)	\$0	\$0
FUND FOR A HEALTHY MAINE TOTAL	(\$1,368,579)	\$0	\$0

#### Health - Bureau of 0143

Initiative: Provides funding for the purchase of anti-viral medications from state fiscal stabilization funds authorized in the American Recovery and Reinvestment Act of 2009.

FEDERAL EXPENDITURES FUND ARRA	2008-09	2009-10	2010-11
All Other	\$2,175,000	\$0	\$0
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$2,175,000	\$0	\$0

#### IV-E Foster Care/Adoption Assistance 0137

Initiative: Reduces funding available as a result of the enhanced Federal Medical Assistance Percentage provided in the American Recovery and Reinvestment Act of 2009.

GENERAL FUND	2008-09	2009-10	2010-11
All Other	(\$160,778)	\$0	\$0
GENERAL FUND TOTAL	(\$160,778)	\$0	\$0

#### Medical Care - Payments to Providers 0147

Initiative: Reduces funding available as a result of the enhanced Federal Medical Assistance Percentage provided in the American Recovery and Reinvestment Act of 2009.

GENERAL FUND	2008-09	2009-10	2010-11
All Other	(\$70,616,740)	\$0	\$0
GENERAL FUND TOTAL	(\$70,616,740)	\$0	\$0

FEDERAL EXPENDITURES FUND ARRA	2008-09	2009-10	2010-11
All Other	\$102,711,249	\$0	\$0
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$102,711,249	\$0	\$0

#### Medical Care - Payments to Providers 0147

Initiative: Adjusts funding to reflect the availability of funding from state fiscal stabilization funds authorized in the American Recovery and Reinvestment Act of 2009.

GENERAL FUND	2008-09	2009-10	2010-11
All Other	(\$22,240,700)	\$0	\$0
GENERAL FUND TOTAL	(\$22,240,700)	\$0	\$0

FEDERAL EXPENDITURES FUND ARRA	2008-09	2009-10	2010-11
All Other	\$22,240,700	\$0	\$0
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$22,240,700	\$0	\$0

#### Medical Care - Payments to Providers 0147

Initiative: Provides funding necessary to meet the remaining obligations of the MaineCare program in fiscal year 2008-09.

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$28,000,000	\$0	\$0
GENERAL FUND TOTAL	\$28,000,000	\$0	\$0



<b>FEDERAL EXPENDITURES FUND</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>				
All Other	\$120,935,036	\$0	\$0	GENERAL FUND TOTAL	\$10,000,000	\$0	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$120,935,036</b>	<b>\$0</b>	<b>\$0</b>	<b>FEDERAL EXPENDITURES FUND</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
				All Other	\$24,187,007	\$0	\$0
<b>FEDERAL EXPENDITURES FUND ARRA</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$24,187,007</b>	<b>\$0</b>	<b>\$0</b>
All Other	\$16,823,132	\$0	\$0				
<b>FEDERAL EXPENDITURES FUND ARRA TOTAL</b>	<b>\$16,823,132</b>	<b>\$0</b>	<b>\$0</b>	<b>FEDERAL EXPENDITURES FUND ARRA</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
				All Other	\$3,364,626	\$0	\$0
				<b>FEDERAL EXPENDITURES FUND ARRA TOTAL</b>	<b>\$3,364,626</b>	<b>\$0</b>	<b>\$0</b>

**Medical Care - Payments to Providers 0147**

Initiative: Provides funding for hospital settlements.

<b>GENERAL FUND</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$45,000,000	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$45,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$108,841,532	\$0	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$108,841,532</b>	<b>\$0</b>	<b>\$0</b>
<b>FEDERAL EXPENDITURES FUND ARRA</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$15,140,819	\$0	\$0
<b>FEDERAL EXPENDITURES FUND ARRA TOTAL</b>	<b>\$15,140,819</b>	<b>\$0</b>	<b>\$0</b>

**Medical Care - Payments to Providers 0147**

Initiative: Provides funding for hospital settlements.

<b>GENERAL FUND</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$10,000,000	\$0	\$0

**Nursing Facilities 0148**

Initiative: Reduces funding available as a result of the enhanced Federal Medical Assistance Percentage provided in the American Recovery and Reinvestment Act of 2009.

<b>GENERAL FUND</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$16,784,390)	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$16,784,390)</b>	<b>\$0</b>	<b>\$0</b>
<b>FEDERAL EXPENDITURES FUND ARRA</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$23,820,710	\$0	\$0
<b>FEDERAL EXPENDITURES FUND ARRA TOTAL</b>	<b>\$23,820,710</b>	<b>\$0</b>	<b>\$0</b>
<b>HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)</b>			
<b>DEPARTMENT TOTALS</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
<b>GENERAL FUND</b>	<b>(\$26,802,608)</b>	<b>\$0</b>	<b>\$0</b>

FEDERAL EXPENDITURES FUND	\$253,963,575	\$0	\$0
FUND FOR A HEALTHY MAINE	(\$1,368,579)	\$0	\$0
FEDERAL EXPENDITURES FUND ARRA	\$186,276,236	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$412,068,624	\$0	\$0

**MARITIME ACADEMY, MAINE****Maritime Academy - Operations 0035**

Initiative: Provides funding from state fiscal stabilization funds authorized in the American Recovery and Reinvestment Act of 2009.

FEDERAL EXPENDITURES FUND ARRA	2008-09	2009-10	2010-11
All Other	\$586,323	\$0	\$0
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$586,323	\$0	\$0
MARITIME ACADEMY, MAINE			
DEPARTMENT TOTALS	2008-09	2009-10	2010-11
FEDERAL EXPENDITURES FUND ARRA	\$586,323	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$586,323	\$0	\$0

**UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE****Educational and General Activities - UMS 0031**

Initiative: Provides funding from state fiscal stabilization funds authorized in the American Recovery and Reinvestment Act of 2009.

FEDERAL EXPENDITURES FUND ARRA	2008-09	2009-10	2010-11
All Other	\$8,407,434	\$0	\$0

FEDERAL EXPENDITURES FUND ARRA TOTAL	\$8,407,434	\$0	\$0
UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE			
DEPARTMENT TOTALS	2008-09	2009-10	2010-11
FEDERAL EXPENDITURES FUND ARRA	\$8,407,434	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$8,407,434	\$0	\$0
SECTION TOTALS	2008-09	2009-10	2010-11
GENERAL FUND	(\$42,411,921)	\$0	\$0
FEDERAL EXPENDITURES FUND	\$253,963,575	\$0	\$0
FUND FOR A HEALTHY MAINE	(\$1,560,738)	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	\$4,246,200	\$0	\$0
FEDERAL EXPENDITURES FUND ARRA	\$226,446,172	\$0	\$0
SECTION TOTAL - ALL FUNDS	\$440,683,288	\$0	\$0

**PART RRRR****Sec. RRRR-1. Emergency rule-making authority; health and human services matters.**

The Department of Health and Human Services is authorized to adopt rules on or before December 31, 2009 on an emergency basis under the Maine Revised Statutes, Title 5, sections 8054 and 8073 in order to implement those provisions of this Act over which the department has subject matter jurisdiction without the necessity of demonstrating that immediate adoption is necessary to avoid a threat to public health, safety or general welfare.

**PART SSSS**

**Sec. SSSS-1.** PL 2007, c. 240, Pt. X, §2 is amended to read:

**Sec. X-2. Transfer of funds.** Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, until June 30, 2011, available balances of appropriations in MaineCare General Fund accounts may be transferred between accounts by financial order upon the recommendation of the State Budget Officer and approval of the Governor.

**Sec. SSSS-2.** PL 2007, c. 240, Pt. X, §5 is amended to read:

**Sec. X-5. Weekly MaineCare reporting.** Until June 30, ~~2009~~ 2011, the Commissioner of Health and Human Services shall issue a weekly financial summary and report on MaineCare program expenditures. The report must be submitted to the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs and the joint standing committee of the Legislature having jurisdiction over human services matters and must be presented in a budget to actual format detailing amounts at the program level. This reporting requirement is in addition to the reporting requirements contained in the Maine Revised Statutes, Title ~~20-A~~ 22, section 3174-B.

**Sec. SSSS-3.** PL 2007, c. 240, Pt. X, §6 is amended to read:

**Sec. X-6. Quarterly MaineCare reporting.** Until June 30, ~~2009~~ 2010, the Commissioner of Health and Human Services shall issue a quarterly financial summary and report on MaineCare program expenditures. The report must be submitted to the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs and the joint standing committee of the Legislature having jurisdiction over health and human services matters within 14 days of certification of the quarterly CMS-64 report to the United States Department of Health and Human Services, Centers for Medicare and Medicaid Services. This report must segregate expenditures by ~~fund and by category of service~~ enrollment category and type of service. From July 1, 2010 to June 30, 2011 the commissioner shall continue to issue a quarterly financial summary and report on MaineCare program expenditures in a format and with content equivalent to the prior year's reports and incorporating the capabilities of the new Maine integrated health management solution system. This reporting requirement is in addition to the reporting requirements contained in the Maine Revised Statutes, Title 22, section 3174-B.

**PART TTTT**

**Sec. TTTT-1.** 36 MRSA §194 is enacted to read:

**§194. Data warehouse**

**1. Information provided to State Tax Assessor; use and confidentiality of data.** Notwithstanding any other provision of law, the Secretary of State and all executive branch departments, boards, commissions, divisions, authorities, districts or other executive branch agencies of the State shall annually provide to the State Tax Assessor, within 3 months of the request of the assessor, and in such form as the assessor may prescribe, electronic data that those entities possess unless such release is prohibited by federal law. Information provided to the assessor pursuant to this section must be treated as though it is tax return information that is subject to the confidentiality and disclosure provisions of section 191 and its disclosure is further restricted as requested by the agency providing the information and as agreed to by the Commissioner of Administrative and Financial Services.

**2. Expense of creating and maintaining data warehouse; transfer of funds.** The State Controller shall transfer from the General Fund an amount authorized by the assessor equal to the expenses incurred in creating and maintaining the data warehouse authorized by this section and in collecting the debts arising from the operation of the data warehouse. These expenses are limited to those resulting from 3rd-party contingency fee contracts for the services referenced in this section and include any associated expense charged by the Department of Administrative and Financial Services, Office of Information Technology for directly related services. The amount transferred must be deposited into a dedicated, nonlapsing account to be used solely for the purpose of creating and maintaining the data warehouse. Interest earned on balances in the account accrue to the account.

**3. Report to Legislature.** The assessor shall annually report to the joint standing committees of the Legislature having jurisdiction over taxation matters and appropriations and financial affairs the costs incurred in creating and maintaining, and the tax revenues collected by using, the data warehouse authorized by this section.

**Sec. TTTT-2. Privacy protection; plan.** The Department of Administrative and Financial Services, Bureau of Revenue Services shall develop a plan to ensure that the confidentiality of taxpayer information is protected from any type of disclosure as part of the establishment of a data warehouse as provided in this Part. The plan must include provisions for ensuring that government and contract employees are educated in the requirements of law for protecting the confidentiality of taxpayer information. The bureau shall submit the plan to the Joint Standing Committee on Appropriations and Financial Affairs and the Joint Standing Committee on Taxation by October 1, 2009.

**PART UUUU****Sec. UUUU-1. Distribution of Fund for a Healthy Maine deallocation; report required.**

The State Budget Officer shall review the programs receiving funds from the Fund for a Healthy Maine and shall make adjustments to each account receiving funding in the All Other line category pursuant to the deallocation in the Department of Administrative and Financial Services included in section 2. The State Budget Officer shall first apply any unexpended balance in the Fund for a Healthy Maine on June 30, 2009 before making any adjustments. These adjustments must be calculated in proportion to each account's allocation in the All Other line category in relation to the total All Other allocation for Fund for a Healthy Maine programs. Notwithstanding any other provision of law, the State Budget Officer shall transfer the identified amounts by financial order upon approval of the Governor. These transfers are considered adjustments to allocations in fiscal year 2009-10. The State Budget Officer shall report on the distribution of savings to the Joint Standing Committee on Appropriations and Financial Affairs and the Joint Standing Committee on Health and Human Services by January 1, 2010.

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

**ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF****Fund for a Healthy Maine 0921**

Initiative: Reduces funding to reflect a fundwide reduction to the Fund for a Healthy Maine in fiscal year 2009-10.

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$536,000)	\$0
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>(\$536,000)</b>	<b>\$0</b>

**PART VVVV**

**Sec. VVVV-1. Calculation and transfer; General Fund savings; Central Administration.** Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings in the Statewide Salary Adjustment account in section 3 that applies against each General Fund account for executive branch departments and independent agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services. The State Budget Officer shall transfer the savings by financial order upon approval of the Governor. These transfers are

considered adjustments to appropriations in fiscal years 2009-10 and 2010-11.

**Sec. VVVV-2. Calculation and transfer; General Fund savings; Information Technology.** Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings in the Statewide Salary Adjustment account in section 4 that applies against each General Fund account for executive branch departments and independent agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services. The State Budget Officer shall transfer the savings by financial order upon approval of the Governor. These transfers are considered adjustments to appropriations in fiscal years 2009-10 and 2010-11.

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

**ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF****Executive Branch Departments and Independent Agencies - Statewide 0017**

Initiative: Deappropriates funds from implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$413,628)	(\$531,170)
<b>GENERAL FUND TOTAL</b>	<b>(\$413,628)</b>	<b>(\$531,170)</b>

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

**ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF****Executive Branch Departments and Independent Agencies - Statewide 0017**

Initiative: Deappropriates funds from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$814,787)	(\$941,187)
<b>GENERAL FUND TOTAL</b>	<b>(\$814,787)</b>	<b>(\$941,187)</b>

**PART WWWW**

**Sec. WWWW-1. 4 MRSA §1606, sub-§2,** as amended by PL 2005, c. 460, §1, is further amended to read:

**2. Limitation on securities issued.** The authority may not issue securities in excess of ~~\$128,000,000~~ \$189,000,000 outstanding at any one time, of which ~~no less than \$75,000,000~~ \$136,000,000 must be specifically allocated to projects relating to the Judicial Branch, except for the issuance of revenue refunding securities authorized by section 1610 and securities issued under section 1610-A. The amount of securities that may be outstanding in the name of the authority may be increased by the Legislature upon a showing by the authority that its available revenues are sufficient to support additional issuance of securities and that the issuance of securities will not materially impair the credit standing of the authority, the investment status of securities issued by the authority or the ability of the authority to fulfill its commitments to holders of securities. Nothing in this chapter may be construed to authorize the authority to issue securities to fund the construction, reconstruction, purchase or acquisition of facilities without a majority vote of approval in each House of the Legislature.

**Sec. WWWW-2. Issuance of securities; Maine Governmental Facilities Authority.** Pursuant to the Maine Revised Statutes, Title 4, section 1606, subsections 1 and 2, the Maine Governmental Facilities Authority is authorized to issue securities in its own name in an amount up to \$67,500,000 for the purpose of paying the costs associated with the construction of a new courthouse in Augusta, the renovation of a courthouse in Dover-Foxcroft and planning for court facilities upgrades in Machias.

**PART XXXX**

**Sec. XXXX-1. PL 2007, c. 240, Pt. Q, §1** is amended to read:

**Sec. Q-1. Maine Governmental Facilities Authority; issuance of securities.** Pursuant to the Maine Revised Statutes, Title 4, section 1606, the Maine Governmental Facilities Authority is authorized to issue securities in its own name in an amount up to \$11,000,000 in fiscal year 2007-08 and \$6,000,000 in fiscal year 2008-09 or 2009-10 for the purpose of paying the cost, including preliminary planning costs, including but not limited to needs assessments and space planning, master planning, capital asset assessments, concept design, design development and final design including construction drawings, associated with capital repairs and improvements to state-owned facilities throughout the State as designated by the Commissioner of Administrative and Financial Services. The authority may also issue additional securities in its own name in an amount up to \$750,000 in fiscal year 2007-08 for preconstruction costs and capi-

tal improvements for a Department of Corrections project at the Bangor campus and for other capital improvements at the correctional facilities within the Department of Corrections any part or all of which may be advanced by the Department of Administrative and Financial Services, Bureau of General Services with reimbursement upon issuance of the additional securities.

**PART YYYY**

**Sec. YYYY-1. 29-A MRSA §525, sub-§10,** as amended by PL 2007, c. 438, §2, is further amended to read:

**10. Suspension.** If a person fails to file a fuel tax report or to pay any taxes, interest, penalties or audit assessment as required pursuant to Title 36, chapter 459 or any rule adopted pursuant to this section, the Secretary of State shall suspend the person's fuel tax license, all fuel decals issued to the person and that person's privilege to operate as a motor carrier. In order to be reinstated, the person must file all delinquent tax returns and pay all assessments, interest and penalties. In addition, the person must pay a ~~\$35~~ \$50 reinstatement fee pursuant to section 2486, subsection 1.

**Sec. YYYY-2. 29-A MRSA §2486, sub-§1,** as amended by PL 2007, c. 531, §4 and affected by §10, is further amended to read:

**1. Reinstatement fee for suspensions other than for OUI or failure to submit to a test.** Before a suspension for any reason other than OUI or failure to submit to a test is terminated and a license or certificate reinstated, a fee of ~~\$35~~ \$50, in addition to the regular license fee, must be paid to the Secretary of State.

**Sec. YYYY-3. 29-A MRSA §2486, sub-§2,** as enacted by PL 1993, c. 683, Pt. A, §2 and affected by Pt. B, §5, is amended to read:

**2. Allocation of fee.** A reinstatement fee paid for a court-ordered suspension under section 2605 must be deposited equally between the Highway Fund and the General Fund. Except for suspensions under section 2605, 85% of the reinstatement fee paid pursuant to subsection 1 accrues to the Highway Fund and 15% accrues to the General Fund.

**Sec. YYYY-4. 29-A MRSA §2605, sub-§4,** as amended by PL 2001, c. 463, §4 and affected by §7, is further amended to read:

**4. Rescission of suspension.** On appearances or payment of the fine, whichever was the basis for the suspension, and on the condition of payment of a ~~\$35~~ \$50 reinstatement fee pursuant to section 2486, subsection 1 to the Secretary of State, the clerk of the court in which the suspension was ordered shall rescind the suspension and notify the Secretary of State who, upon receipt of the ~~\$35~~ \$50 reinstatement fee,

shall delete any record of the suspension from that person's driving record.

**Sec. YYYY-5. 29-A MRSA §2608, 3rd ¶**, as amended by PL 2001, c. 463, §5 and affected by §7, is further amended to read:

The clerk shall immediately notify that person of the suspension by regular mail or personal service. The suspension has the same force and effect as a suspension by the Secretary of State. The suspension remains in effect until the person answers or appears, either in person or by counsel, or pays the fine. On answer, appearance or payment of the fine, whichever was the basis for the suspension, and on condition of payment of a ~~\$35~~ \$50 reinstatement fee pursuant to section 2486, subsection 1 to the Secretary of State, the clerk of the court in which the suspension was ordered shall rescind the suspension and notify the Secretary of State who, upon receipt of the ~~\$35~~ \$50 reinstatement fee pursuant to section 2486, subsection 1, shall delete any record of the suspension from that person's driving record.

#### PART ZZZZ

**Sec. ZZZZ-1. Reduction to MaineCare baseline budget.** For purposes of calculating the 2012-2013 biennial budget, General Fund, All Other funding baseline, the General Fund, All Other funding baseline for the MaineCare seed programs must be calculated based on the final 2010-11 General Fund, All Other ongoing appropriations for each of these programs less 2.5% for each year.

#### PART AAAAA

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

##### PUBLIC UTILITIES COMMISSION

###### Conservation Administration Fund 0966

Initiative: Eliminates position counts added in error for limited-period positions authorized in Resolve 2009, chapter 46.

FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(4.500)	(4.500)
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$0	\$0

FEDERAL BLOCK GRANT FUND ARRA	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.500)	(1.500)

FEDERAL BLOCK GRANT FUND ARRA TOTAL

\$0 \$0

##### PUBLIC UTILITIES COMMISSION

DEPARTMENT TOTALS	2009-10	2010-11
FEDERAL EXPENDITURES FUND ARRA	\$0	\$0
FEDERAL BLOCK GRANT FUND ARRA	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0

##### TREASURER OF STATE, OFFICE OF Disproportionate Tax Burden Fund 0472

Initiative: Increases the allocations in Part A based on projected total transfers to the Disproportionate Tax Burden Fund.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$2,866,890	\$3,162,622
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,866,890	\$3,162,622

##### State - Municipal Revenue Sharing 0020

Initiative: Increases the allocations in Part A based on projected total transfers to the Local Government Fund for State-Municipal Revenue Sharing.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$16,245,710	\$16,603,769
OTHER SPECIAL REVENUE FUNDS TOTAL	\$16,245,710	\$16,603,769

##### TREASURER OF STATE, OFFICE OF

DEPARTMENT TOTALS	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS	\$19,112,600	\$19,766,391
DEPARTMENT TOTAL - ALL FUNDS	\$19,112,600	\$19,766,391

SECTION TOTALS	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS	\$19,112,600	\$19,766,391
FEDERAL EXPENDITURES FUND ARRA	\$0	\$0
FEDERAL BLOCK GRANT FUND ARRA	\$0	\$0
SECTION TOTAL - ALL FUNDS	\$19,112,600	\$19,766,391

**Emergency clause.** In view of the emergency cited in the preamble, this legislation takes effect when approved.

Effective May 28, 2009, unless otherwise indicated.

## CHAPTER 214 S.P. 34 - L.D. 85

### An Act To Simplify and Consolidate Maine's Fishing Laws and Rules

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

**Sec. 1. 12 MRSA §12452**, as enacted by PL 2003, c. 414, Pt. A, §2 and affected by c. 614, §9, is amended to read:

#### §12452. Consolidation of rules

Fishing rules as set forth in the ~~annual~~ Open Water and Ice Fishing Regulations folder ~~and the annual Ice Fishing Regulations folder~~, as printed and distributed to the public, are declared to be official consolidations of fishing rules upon filing with the Secretary of State, except that the 150-day limit of Title 5, section 8052, subsection 7, paragraph B does not apply to this section.

**Sec. 2. 12 MRSA §12454, sub-§1, ¶B**, as enacted by PL 2003, c. 414, Pt. A, §2 and affected by c. 614, §9, is repealed.

**Sec. 3. 12 MRSA §12455**, as enacted by PL 2003, c. 414, Pt. A, §2 and affected by c. 614, §9, is repealed.

**Sec. 4. 12 MRSA §12456, sub-§1**, as amended by PL 2007, c. 695, Pt. C, §3, is repealed.

**Sec. 5. 12 MRSA §12456, sub-§1-A** is enacted to read:

**1-A. Open seasons.** The commissioner shall establish open seasons for fishing, except as provided in this section and section 6140-A, subsection 4.

A. The open-water fishing season on boundary waters between Maine and New Brunswick is from April 15th to September 30th, inclusive.

**Sec. 6. 12 MRSA §12456, sub-§2**, as amended by PL 2005, c. 237, §2, is further amended to read:

**2. Exceptions.** Notwithstanding the open seasons established under subsection 4 1-A:

A. A person who holds a valid Maine fishing license may take smelts for recreational purposes only from the inland waters or portions of inland waters that are naturally free of ice with a dip net in the usual and ordinary way from noon to 2:00 a.m. in accordance with bag limits established by rule. Bag limits established by rule under this paragraph are for a 24-hour period, beginning at noon on a given day and ending at 11:59 a.m. the following day. The commissioner may prohibit the taking of smelts under this section or shorten the noon to 2:00 a.m. smelt fishing timeframe by rule for enforcement or conservation purposes.

(1) A person may not keep more than 5 dozen smelts alive as part of that person's daily bag limit pursuant to this paragraph.

(2) A person may not take smelts with a dip net unless that dip net meets the requirements under section 10001, subsection 12-A.

Each day a person violates subparagraph (1) or (2) that person commits a Class E crime.

~~B. There is a continued closed season on the dipping of smelts from Morrill Pond and its tributaries in Somerset County;~~

~~C. Whenever the last day of open water fishing season falls on a Saturday, the season is extended one day to include the following Sunday; and~~

~~D. The commissioner by rule may extend the open water fishing season as long as such an extension does not pose a threat to the fishery. Rules adopted under this paragraph may include provisions that establish catch and release only restrictions on landlocked salmon, trout, togue and bass.~~

**Sec. 7. 12 MRSA §12461, sub-§6** is enacted to read:

**6. Exceptions.** Notwithstanding the stocking restrictions set forth in subsection 4, the commissioner may:

A. Stock Big Reed Pond in T.8, R.10, W.E.L.S. with native fish species. If sufficient brook trout from Big Reed Pond are not available, brook trout