

MAINE STATE LEGISLATURE

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State of Maine

**Governor's Recommended
2010-2011 Biennial Budget**

Overview



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Prepared by the Bureau of the Budget

The Governor's Recommended 2010-2011 Biennial Budget can be made available in alternative formats upon request to ensure that it is accessible to people with disabilities.
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Governor's Budget Message

January 9, 2009

Honorable Members of the 124th Legislature and Citizens of Maine:

The U.S. economy is in recession. Volatile energy prices, failing financial institutions, the deterioration of the housing market and irrational credit markets have created a devastating economic climate that has left Mainers worried about their jobs, their health care and their future. There is uncertainty and insecurity.

The national economy has had a direct – and negative – impact on Maine. In the two-year budget for fiscal years 2010 and 2011, Maine must account for a revenue decline of \$330 million. The same economic factors that are driving revenues down are also increasing the demand for government services.

In creating the budget for 2010-2011, my administration took great care to safeguard core government functions: keeping police on the streets, maintaining the State's ability to respond to emergencies, protecting vulnerable populations – our children, our elderly and our disabled – and limiting, when possible, the ripple impacts of necessary spending reductions on Maine's economy.

Despite the challenges that Maine faces, there is also great optimism for the future and for a strong economic recovery. This two-year budget includes many difficult but necessary choices. But it also recognizes that regardless of our current circumstances, we must keep an eye toward the future and invest in those areas that will create economic strength. The budget maintains a commitment to improved K-12 and higher education, human services, environmental protection and economic development.

While the current economic circumstances present Maine with challenges, actions taken during the last six years have left the State in a stronger position to endure an economic crisis.

In 2003, Maine's reserves were exhausted and the State was forced into short-term borrowing to maintain operations. Those factors, combined with others, led to a downgrade in Maine's credit rating.

Disciplined State spending, fiscal control and a relentless commitment to government efficiency and reform at all levels have helped Maine to repair its economic foundations. Reserves were rebuilt to \$169 million, allowing the State to cushion some of the worst implications of declining revenues in fiscal year 2009. The practice of short-term borrowing was ended, and Maine's credit rating has begun to be restored.

Maine has invested more than \$800 million in new funding for K-12 education without raising broad-based taxes. In a time of ever-increasing demands on government, income and sales tax rates have not increased.

Maine's constrained approach to government spending and taxation were recognized by many of the State's most vocal critics. The conservative Tax Foundation put an end to the mythology that Maine is the highest taxed State in the country. The organization re-examined its methodology and determined that Maine, despite previous claims to the contrary, had never been the highest taxed State in the country. In its most recent ranking, Maine placed 15th and near the national average.

It's important for Maine to continue to improve its ranking in relation to other States, and to move forward with a renewed commitment to government efficiency and modernization.

This budget and accompanying legislation that will be considered by the 124th Legislature will continue efforts to revitalize government at all levels by eliminating unnecessary administrative redundancy while maintaining a commitment to core government functions.

Maine has a unique opportunity to capitalize on the changing nature of the workplace and the world economy. The State has the special characteristics and natural resources that make it attractive to business development, innovation and growth.

The State's future will be determined by its ability to capture clean, renewable energy from the sun, wood, water, waves and wind, and to put those resources to work stabilizing energy prices and supplies.

And a commitment to quality of place – our lakes, coast, rivers, landscapes and downtowns – will draw the best people and the best minds to Maine for a lifestyle that has been lost in most of the world.

Maine will be challenged by the current national recession and other unforeseen tribulations, but a consistent, disciplined approach to spending and taxation, a smaller, more modern and more efficient government structure, and smart investments in education, research and development, health care and economic development will usher in a new era of prosperity and strength.

A handwritten signature in black ink, reading "John E. Baldacci". The signature is fluid and cursive, with the first name "John" and last name "Baldacci" clearly legible.

Economic Outlook and Forecast

Background

The Consensus Economic Forecasting Commission was originally established by Executive Order on May 25, 1992, in order to provide the Governor, the Legislature and the Revenue Forecasting Committee with analyses, findings and recommendations for state economic assumptions to be used in developing state revenue forecasts. Creation of the commission was in response to a recommendation of the Special Commission on Government Restructuring in 1991 to establish an independent, consensus process for state economic and revenue forecasting. Public Law 1995, chapter 368 enacted in statute the Consensus Economic Forecasting Commission, maintaining both the structure and intent of the original Executive Order.

The commission consists of five members having professional credentials and demonstrated expertise in economic forecasting. Members of the commission are appointed as follows: two members appointed by the Governor; one member recommended for appointment to the Governor by the President of the Senate; one member recommended for appointment to the Governor by the Speaker of the House of Representatives; and one member appointed by the other members of the commission. One member of the commission must be selected by a majority vote of the other commission members to serve as the chair of the commission.

The commission is required to develop two year and four year economic forecasts for the State of Maine. In performing this duty, the commission is required by statute to meet twice each fiscal year. No later than November 1st and February 1st annually the commission must develop its findings with regard to the economic assumptions or adjustments to the existing economic assumptions for the State of Maine. The commission submits its findings to the Governor, the Legislative Council, the Revenue Forecasting Committee and the Joint Standing Committee of the Legislature having jurisdiction over appropriations and financial affairs. The Revenue Forecasting Committee is required to use the economic assumptions and forecast of the commission in developing its four-year revenue projections.

Findings

The Consensus Economic Forecasting Commission met in October, 2008 to prepare the economic assumptions that would become the basis for the Revenue Forecasting Committee's revenue projections for fiscal years 2008-09 through 2012-13.

The new forecast projects a slowdown in national and state economic activity in the fourth quarter of 2008 (reflected in revised 2008 estimates) and into 2009. Since the commission's last meeting in January 2008, the continued decline of the housing market coupled with a rapid rise in energy costs has further reduced consumer and business spending and stressed the financial system. Despite federal interventions such as the economic stimulus package and the \$700 billion financial system rescue bill, economic conditions have continued to weaken, leading to job losses, a credit freeze, and significant anxiety among consumers and business owners. The underlying weakness of the national

economy, along with the impacts of the closure of Naval Air Station Brunswick during the period from 2009 to 2011 are the primary reasons for the current reductions in the CEFC's Maine economic forecast.

The commission projected modest losses in Maine non-farm wage and salary employment in 2008 and 2009 (-0.2% and -0.7%, respectively), followed by a slow recovery starting in 2010. The forecast for personal income in 2008 is projected to be slightly above the January forecast, but has been reduced for 2009 and 2010 as a result of the weak job market. The commission increased its forecast for the Consumer Price Index (CPI), a measure of household inflation, to 4.4% in 2008, reflecting the significant rise in energy prices observed in the first two quarters of this year.

The major economic growth assumptions are summarized in **Table A-1**.

TABLE A-1

Major Underlying Growth Rate Assumptions						
Calendar Years	2008	2009	2010	2011	2012	2013
Wage & Salary Employment (Annual % Change)						
CEFC Forecast 1/2008	0	0.6	0.7	0.6	0.6	
CEFC Forecast 11/2008	-0.2	-0.7	0.4	1.0	0.8	0.7
Personal Income (Annual % Change)						
CEFC Forecast 1/2008	3.5	4.1	4.2	4.1	4.2	
CEFC Forecast 11/2008	3.7	2.6	3.9	4.0	4.3	4.3
CPI (Annual % Change)						
CEFC Forecast 1/2008	2.3	2.1	2.1	2.2	2.1	
CEFC Forecast 11/2008	4.4	2.5	2.5	2.2	2.2	2.2

A more detailed list of economic assumptions, which are incorporated into the revenue forecasting models used by the Revenue Forecasting Committee, is reflected below.

Maine Consensus Economic Forecasting Commission

November 2008 Forecast

	2004	2005	2006	History 2007	Forecast 2008	2009	2010	2011	2012
CPI-U* (Annual Change)	2.7%	3.4%	3.2%	2.8%	4.4%	2.5%	2.5%	2.2%	2.2%
Maine Unemployment Rate**	4.6%	4.8%	4.6%	4.7%	5.4%	6.1%	5.8%	5.2%	4.9%
3-Month Treasury Bill Rate**	1.4%	3.1%	4.7%	4.4%	1.8%	2.5%	4.0%	4.7%	4.4%
10-Year Treasury Note Rate**	4.3%	4.3%	4.8%	4.9%	3.9%	5.2%	5.5%	5.0%	5.1%
Employment, thousands									
Maine Wage & Salary Employment*	611.7	611.7	614.7	617.4	616.1	611.8	614.3	620.4	625.4
Natural Resources	2.6	2.7	2.7	2.7	2.6	2.5	2.5	2.6	2.6
Construction	30.8	30.7	31.3	30.8	29.6	27.8	27.8	28.1	28.3
Manufacturing	63.0	61.4	60.0	59.1	58.4	57.2	57.5	58.1	58.0
Trade/Trans./Public Utils.	125.2	125.2	125.7	126.4	125.2	122.7	122.2	122.4	121.9
Information	11.2	11.2	11.2	11.3	11.2	11.1	11.1	11.1	11.1
Financial Activities	34.9	34.2	33.6	33.3	32.8	32.6	33.0	33.6	34.0
Prof. & Business Services	49.6	50.3	52.0	53.6	54.7	55.5	56.4	58.3	59.9
Education & Health Services	110.9	112.2	114.1	116.1	117.9	119.6	121.2	123.7	126.2
Leisure & Hospitality Services	58.8	59.2	59.9	60.1	60.1	59.7	60.5	62.0	63.0
Other Services	20.0	20.0	19.7	19.9	19.8	19.4	19.2	19.1	19.0
Government	104.7	104.8	104.4	104.3	104.1	103.6	102.7	101.4	101.4
Agricultural Employment	14.0	18.8	18.0	17.6	18.4	18.4	18.4	18.4	18.4
Annual Growth Rate									
Maine Wage & Salary Employment*	0.8%	0.0%	0.5%	0.4%	-0.2%	-0.7%	0.4%	1.0%	0.8%
Natural Resources	4.0%	3.8%	1.5%	-1.8%	-5.0%	-2.0%	0.9%	1.8%	-0.1%
Construction	1.0%	-0.3%	2.0%	-1.6%	-4.0%	-6.0%	0.0%	1.0%	0.7%
Manufacturing	-1.7%	-2.6%	-2.2%	-1.6%	-1.1%	-2.0%	0.5%	1.0%	-0.2%
Trade/Trans./Public Utils.	1.6%	0.0%	0.3%	0.6%	-1.0%	-2.0%	-0.4%	0.2%	-0.4%
Information	-0.9%	-0.4%	0.6%	0.7%	-1.3%	-0.6%	-0.2%	-0.2%	0.0%
Financial Activities	-0.6%	-2.1%	-1.6%	-1.0%	-1.5%	-0.4%	1.0%	2.0%	1.2%
Prof. & Business Services	-1.4%	1.4%	3.4%	3.0%	2.0%	1.5%	1.7%	3.3%	2.7%
Education & Health Services	3.4%	1.2%	1.6%	1.8%	1.6%	1.4%	1.4%	2.0%	2.0%
Leisure & Hospitality Services	0.7%	0.7%	1.1%	0.4%	0.0%	-0.6%	1.3%	2.5%	1.7%
Other Services	-1.5%	0.0%	-1.4%	0.9%	-0.7%	-1.8%	-1.3%	-0.3%	-0.4%
Government	1.0%	0.1%	-0.3%	-0.1%	-0.2%	-0.4%	-0.9%	-1.3%	0.0%
Agricultural Employment	-21.3%	34.3%	-4.3%	-2.2%	4.5%	0.0%	0.0%	0.0%	0.0%

Revenue Outlook and Forecast

Background

The Revenue Forecasting Committee was established by Executive Order on May 25, 1992, in order to provide the Governor, the Legislature and the State Budget Officer with analyses and recommendations related to the projection of General Fund and Highway Fund revenues. Creation of the committee was in response to the recommendation of Special Commission on Government Restructuring to develop independent and consensus based revenue projections. Public Law 1995, chapter 368 enacted in statute the Revenue Forecasting Committee. This law provided that membership on the committee would include the State Budget Officer, the State Tax Assessor, the State Economist, the Director of the Legislative Office of Fiscal and Program Review and an economist on the faculty of the University of Maine System selected by the Chancellor.

Public Law 1997, chapter 655 expanded membership on the committee to include an analyst from the Legislative Office of Fiscal and Program Review designated by the Director of that office. The revenue projections of the committee also would no longer be advisory but would become the actual revenue projections used by the Executive Branch in setting budget estimates and recommendations and out-biennium budget forecasts for both the General Fund and the Highway Fund. The State Budget Officer also was empowered to convene a meeting of the committee to review any new data that might become available, affecting the revenue projections for the General Fund and the Highway Fund.

The committee is required to meet at least four times a year or when called by a majority vote of the committee members, or at the request of the State Budget Officer. The committee is required to develop four year revenue forecasts for the General Fund and the Highway Fund, or other funds of the state. No later than December 1st and March 1st (May 1st during odd-numbered years) annually the committee must submit to the Governor, the Legislative Council, the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs and the State Budget Officer its findings, analyses and recommendations for General Fund and Highway Fund revenues. The revenue forecasts are developed using econometric models for Sales and Use Tax, Individual Income Tax, Corporate Income Tax, Fuel Tax and Cigarette Tax. Forecasts for the remaining revenue lines are developed using trend data, national economic assumptions, department subject matter experts and operational analysis (e.g., net profit from liquor sales).

Findings – Major Revenue Sources

Overview – The changes to the General Fund revenue forecast are primarily driven by a deepening national recession which is causing consumer spending to stall and reversing the recent gains in sources of income such as capital gains, dividend income, and business income that traditionally are received by upper-income taxpayers. The Revenue Forecasting Committee (RFC) made these changes to the forecast after taking into consideration the recent modest forecast by the Consensus Economic Forecasting Commission. General Fund revenue is expected to decrease by approximately \$57.6 million, or .953%, over the biennium.

Sales and Use Tax – Volatile energy prices, a continuing correction in the residential housing market and a national recession have slowed the growth on this revenue line during the last 24 months. These market conditions have negatively affected automobile sales in particular; during the first 10 months of calendar year 2008 the auto/transportation sector has reported taxable sales that are 5% below the same period last year. The negative adjustment to this revenue line by the RFC reflects an assumption that automobile sales will be very weak during the remainder of this fiscal year, decline further in FY10 by 5.3% and then rebound by 7.6% or more in FY11.

Individual Income Tax – The Individual Income Tax is forecast with the input of a number of economic variables: the components of Personal Income, inflation, total employment growth, the unemployment rate, and the 3-month treasury bill and 10-year treasury note rates. In addition to these economic variables, Maine Revenue Services must also input assumptions about net capital gains. For the most part the relationship and the effect of these variables on the individual income tax are obvious. Personal Income and the distribution of that variable into its components (salaries and wages; dividends, interest and rent; proprietor's income; and transfer payments) affect the accuracy of the Individual Income Tax forecast. The forecast for the Individual Income Tax while consistent with the changes in these economic variables is primarily influenced by recent data from federal and state income tax returns. Recent tax return data show that much of the increase in individual income tax receipts has been the result of the growth in income being more at the upper end of the income distribution than projected. As a result of these skewed income gains the recession is forecasted to result in a reversal of these revenues that is disproportionate to the underlying impact on traditional economic measures listed above.

Corporate Income Tax – The Corporate Income Tax model is driven by employment growth by sector, the CPI forecast and a national forecast of corporate pre-tax profits. The recent increases in corporate income tax receipts are unprecedented. The modest growth in corporate income tax receipts in the upcoming biennia reflects a forecast of slow growth in corporate profits in the early stages of the economic recovery. Similar to the individual income tax, the recession is projected to result in a bigger decline in corporate income tax receipts than standard economic measures would indicate.

Cigarette and Tobacco Tax – The recession combined with continued efforts to reduce the incidence of smoking by Maine residents has resulted cigarette tax receipts that are declining at rates greater than anticipated. The RFC reduced the forecast of cigarette excise tax receipts by approximately \$4 million a year.

Insurance Company Tax – The forecast for Insurance Company Tax for fiscal years 2009-10 and 2010-11 reflects a flattening of insurance premiums following significant growth immediately after the terrorist attacks and the stock market correction earlier this decade.

Municipal Revenue Sharing – Sales and Use Tax, Service Provider Tax, Individual Income Tax and Corporate Income Tax are subject to Municipal Revenue Sharing in accordance with Title 30-A, section 5681 of the Maine Revised Statutes. That section of statute requires that an amount equal to 5.1% (5.2% starting with fiscal year 2009-10) of the sales and income tax lines be transferred to the Local Government Fund (Municipal Revenue Sharing). Municipal Revenue Sharing is a calculation based on the forecasts of the sales and income tax lines.

Estate Tax – Estate tax estimates are forecast by Maine Revenue Services using a model based on the growth in household net worth. Looking at aggregated data of actual tax returns using a data warehouse enhances the data and the model. Tax year 2007 returns are the most recent available and is the adjusted base year upon which this forecast derives. The unusual -91.6% growth in FY11 is related to the state conformity with the repeal of the federal estate tax rate schedule for deaths in 2010.

Transfers to Municipal Revenue Sharing – The amounts transferred for municipal revenue sharing are based on a percentage of the Individual Income Tax, Corporate Income Tax, Sales and Use Tax and the General Fund portion of the Service Provider Tax. Consequently, the estimate of these amounts is a simple calculation based on the forecast for those taxes.

The adopted Revenue Forecasting Committee forecasts for the General Fund, the Highway Fund and the Tobacco Settlement Fund are reflected in Tables B – 1 through B – 3 below.

TABLE B - 1

GENERAL FUND REVENUE FORECAST									
SOURCE	FY 08 ACTUAL	FY 09	% CHANGE	BIENNIUM	FY 10	% CHANGE	FY 11	% CHANGE	BIENNIUM
Sales and Use Tax	983,057,278	987,320,733	0.43%	1,970,378,011	1,006,810,572	1.97%	1,046,074,023	3.90%	2,052,884,595
Service Provider Tax	52,100,664	53,452,742	2.60%	105,553,406	55,590,852	4.00%	57,814,486	4.00%	113,405,338
Individual Income Tax	1,443,468,204	1,321,326,135	-8.46%	2,764,794,339	1,345,786,454	1.85%	1,382,934,257	2.76%	2,728,720,711
Corporate Income Tax	184,514,568	168,904,770	-8.46%	353,419,338	174,724,901	3.45%	179,553,010	2.76%	354,277,911
Cigarette & Tobacco Tax	150,499,432	149,948,844	-0.37%	300,448,276	149,306,933	-0.43%	147,435,703	-1.25%	296,742,636
Public Utilities Tax	16,858,472	17,609,999	4.46%	34,468,471	15,451,807	-12.26%	15,251,807	-1.29%	30,703,614
Insurance Company Tax	72,292,532	71,978,985	-0.43%	144,271,517	71,985,000	0.01%	71,990,000	0.01%	143,975,000
Inheritance & Estate Tax	39,890,577	35,288,827	-11.54%	75,179,404	37,003,642	4.86%	3,083,156	-91.67%	40,086,798
Property Tax - Unorganized Terr.	12,217,081	12,969,540	6.16%	25,186,621	13,255,351	2.20%	13,455,995	1.51%	26,711,346
Income from Investments	1,074,143	414,058	-61.45%	1,488,201	(73,022)	-117.64%	43,581	-159.68%	(29,441)
Municipal Revenue Sharing	(135,820,175)	(129,661,273)	-4.53%	(265,481,448)	(135,431,462)	4.45%	(140,080,816)	3.43%	(275,512,278)
Transfer from Lottery	49,491,086	52,549,250	6.18%	102,040,336	52,534,250	-0.03%	52,534,250		105,068,500
Other Revenues	218,175,129	212,931,559	-2.40%	431,106,688	182,086,216	-14.49%	186,187,083	2.25%	368,273,299
TOTAL REVENUE	3,087,818,991	2,955,034,169	-4.30%	6,042,853,160	2,969,031,494	0.47%	3,016,276,535	1.59%	5,985,308,029

TABLE B - 2

HIGHWAY FUND REVENUE FORECAST									
SOURCE	FY 08 ACTUAL	FY 09	% CHANGE	BIENNIUM	FY 10	% CHANGE	FY 11	% CHANGE	BIENNIUM
Fuel Taxes	225,235,339	229,791,436	2.02%	455,026,775	227,236,060	-1.11%	228,393,175	0.51%	455,629,235
Motor Vehicle Registration & Fees	86,094,817	95,913,358	11.40%	182,008,175	79,094,125	-17.54%	81,359,412	2.86%	160,453,537
Inspection Fees	4,193,874	4,216,712	0.54%	8,410,586	4,378,093	3.83%	4,378,477	0.01%	8,756,570
Fines, Forfeits and Penalties	1,747,986	1,795,049	2.69%	3,543,035	1,795,049		1,795,049		3,590,098
Income from Investments	1,152,491	403,772	-64.97%	1,556,263	266,646	-33.96%	384,713	44.28%	651,359
Other Revenues	9,712,071	9,738,280	0.27%	19,450,351	9,911,605	1.78%	9,954,909	0.44%	19,866,514
TOTAL REVENUE	328,136,578	341,858,607	4.18%	669,995,185	322,681,578	-5.61%	326,265,735	1.11%	648,947,313

TABLE B - 3

TOBACCO SETTLEMENT REVENUE ESTIMATES									
SOURCE	FY 08 ACTUAL	FY 09	% CHANGE	BIENNIUM	FY 10	% CHANGE	FY 11	% CHANGE	BIENNIUM
Initial Payments									
Base Payments	58,244,270	59,550,591	2.24%	117,794,861	59,259,709	-0.49%	59,930,415	1.13%	119,190,124
Attorney General Reimbursements					(92,660)		(145,147)	56.64%	(237,807)
Transfers to General Fund									
Racino Revenue	3,735,774	4,803,666	28.59%	8,539,440	4,541,625	-5.46%	4,632,458	2.00%	9,174,083
Income from Investments	64,695	31,933	-50.64%	96,628	52,111	63.19%	61,089	17.23%	113,200
Total - Tobacco Settlement Revenue	62,044,739	64,386,190	3.77%	126,430,929	63,760,785	-0.97%	64,478,815	1.13%	128,239,600

Revenue Outlook and Forecast – Tax Expenditures

State law requires Maine Revenue Services to provide two tax expenditure reports in January of every odd-numbered year. The first report must be included in the State budget document. 5 M.R.S.A. §1664 which provides that the document specifically include

“... the estimated loss in revenue during the last completed fiscal year and the fiscal year in progress, and the anticipated loss in revenue for each fiscal year of the ensuing biennium, caused by the tax expenditures provided in Maine statutes; the term "tax expenditures" means those State tax revenue losses attributable to provisions of Maine tax laws which allow a special exclusion, exemption or deduction or which provide a specific credit, a preferential rate of tax or a deferral of tax liability.”

The second report, required by 36 M.R.S.A. § 199-B, must be submitted to the Joint Standing Committee on Taxation. This report must contain

“...a summary of each tax expenditure, a description of the purpose and background of the tax expenditure and the groups likely to benefit from the tax expenditure, an estimate of the cost of the tax expenditure for the current biennium, any issues regarding tax expenditures that need to be considered by the Legislature, and any recommendation regarding the amendment, repeal or replacement of the tax expenditure.”

This report meets the first statutory requirement.

The tax expenditure budget is a concept that was developed to assure a budget review process for tax preferences similar to the review required for direct expenditure programs. The federal government and most state governments engage in a periodic review of tax expenditures. At the federal level a “normal” income tax structure is first determined using the broadest possible definition of income. Tax expenditures are reductions in income caused by a special exclusion, exemption or deduction, or reductions in tax liability which provide a tax credit, preferential tax rate or deferral of tax liability. At the state level this same “normal” tax law reference is used to calculate both sales and income tax expenditures.

Generally, tax expenditures provide tax incentives designed to encourage certain activities by taxpayers or provide relief to taxpayers in special circumstances. Many tax expenditures are the equivalent of a governmental subsidy in which the foregone tax revenue is essentially a direct budget outlay to specific groups of taxpayers. The object of this report is to identify and estimate the fiscal impact of those provisions of the State tax structure which grant benefits analogous to those provided by direct State spending programs.

This report excludes from the above definition of tax expenditure those expenditures that are (1) established by federal mandate (e.g. sale tax exclusion for food stamp purchases), (2) created at the state level to maintain conformity with traditional tax law when the federal government deviates from that law because it creates credits that the state does not adopt (e.g. subtraction modification

associated with federal work opportunity credit), or (3) the result of the state taxing certain activities under a different tax system (e.g. income of a financial institution that is an S corporation).

In estimating the revenue loss attributed to a particular tax expenditure, it is assumed that the provision of law granting special tax treatment is repealed and that no other changes in tax law, taxpayer behavior or general economic activity occur as a result of its repeal. Consequently, it should not be concluded that the repeal of any of these tax expenditures will necessarily generate the amount of revenue which they are estimated to forego.

Some tax expenditures are estimated rather accurately from available administrative information or state's micro-simulation tax models. For a much larger number of expenditures, special data must be developed which is less complete and accurate. Estimates for FY 10 and FY 11 generally assume modest increases in business activity and inflation, based on the economic forecast provided by Consensus Economic Forecasting Committee in February 2008.

Finally, there are some expenditures where no information exists, and limited resources prevent any special survey or other data generation procedures. Estimates for this group are reported as a range in an attempt to place some bounds on the size of expenditure.

Maine's individual and corporate income tax systems are based upon the federal definitions of adjusted gross income and taxable income. Therefore, certain tax expenditures are authorized by continued acceptance of the provisions of the Internal Revenue Code. Unlike sales and excise tax expenditures or state income tax expenditures related to state tax credits or modifications for federal AGI, these are not subject to a systematic, periodic review by the Legislature. In many cases, the basis for identifying, estimating and forecasting income tax expenditures which are derived from federal conformity is either the Joint Committee on Taxation's *Estimates of Federal Tax Expenditures for Fiscal Years 2007-2011* (September 24, 2007), or the U.S. Treasury Department's estimates from the *Analytical Perspective: Budget of the United States Government, Fiscal year 2009*.

All tax expenditure estimates in this report reflect revenue loss to the General Fund.

Appendix A: General Fund Tax Expenditures – Income Tax (Personal and Corporate) and Property Tax Reimbursement

General Fund Income Tax Expenditures	36 MRSA §	FY'08	FY'09	FY'10	FY'11
Reimbursement For Business Equipment Tax Exemption to Municipalities	691	\$0	\$11,373,316	\$21,538,412	\$27,486,069
Deduction for Affordable Housing	5122(2)(Z)	\$1,373,691	\$1,442,375	\$1,514,494	\$1,587,739
Deduction for Social Security Benefits Taxable at Federal Level	5122(2)(C)	\$48,862,372	\$51,305,490	\$53,870,765	\$55,568,116
Deduction for Contributions to Capital Construction Funds	5122(2)(I)	A	A	A	A
Deduction for Premiums Paid for Long-Term Health Care Insurance	5122(2)(L)&(T)	\$1,759,931	\$1,847,928	\$1,876,161	\$1,965,640
Deduction for Pension Income	5122(2)(M)	\$15,463,679	\$16,236,863	\$15,176,478	\$15,811,049
Deduction for Interest and Dividends on Maine State and Local Securities - Individual Income Tax	5122(2)(N)	\$112,116	\$117,722	\$123,608	\$134,286
Deduction for Holocaust Victim Settlement Payments	5122(2)(O)	A	A	A	A
Deduction For Contributions To IRC 529 Qualified Tuition Plans	5122(2)(Y)	\$20,000	\$20,000	\$20,000	\$20,000
Deduction for Dentists with Military Pensions	5122(2)(BB)	0	\$17,049	\$14,101	\$15,951
Itemized Deductions	5125	\$158,810,454	\$166,750,976	\$175,088,525	\$175,594,390
Deduction for Exempt Associations, Trusts and Organizations	5162(2)	A	A	A	A
Credit for Income Tax Paid to Other State by an Estate or Trust	5165	A	A	A	A
Deduction for Dividends Received from Nonunitary Affiliates	5200-A(2)(G)	\$5,278,912	\$5,542,857	\$5,820,000	\$5,828,000
Deduction for Interest and Dividends on U.S., Maine State and Local Securities	5200-A(2)(A)&(G)	\$802,693	\$842,828	\$866,000	\$870,000
Apportionment of Income Tax Formulae	5211(8)	\$15,731,519	\$16,518,095	\$17,344,000	\$17,414,000
Credit to Beneficiary for Accumulation Distribution	5214-A	A	A	A	A
Jobs and Investment Tax Credit	5215	\$2,005,212	\$2,105,472	\$2,210,746	\$2,232,854
Seed Capital Investment Tax Credit	5216-B	\$1,042,373	\$1,094,491	\$1,182,070	\$1,193,891
Credit for Contributions to Family Development Account Reserve Funds	5216-C	\$6,492	\$6,816	\$7,157	\$7,515
Credit for Employer-Assisted Day Care	5217	\$19,288	\$20,252	\$21,265	\$21,478
Credit for Income Tax Paid to Other Jurisdiction	5217-A	\$33,440,959	\$35,113,007	\$36,196,648	\$39,053,702
Credit for Employer-Provided Long-Term Care Benefits	5217-C	A	A	A	A
Credit for Educational Opportunity	5217-D	\$0	\$0	\$1,094,245	\$3,569,816
Income Tax Credit for Child Care Expense	5218	\$3,861,878	\$4,054,972	\$4,024,588	\$4,085,560
Retirement and Disability Credit	5219-A	\$8,646	\$9,078	\$9,532	\$9,627
Forest Management Planning Income Credits	5219-C	\$40,570	\$42,598	\$44,728	\$45,176
Research Expense Tax Credit	5219-K	\$1,556,896	\$1,634,741	\$1,716,478	\$1,802,302
Super Credit for Substantially Increased Research & Development	5219-L	\$3,291,051	\$3,455,604	\$3,628,384	\$3,809,803
High-Technology Investment Tax Credit	5219-M	\$981,537	\$1,030,613	\$1,082,144	\$1,092,966
Low-Income Tax Credit	5219-N	\$545,005	\$572,255	\$600,868	\$606,877
Credit for Dependent Health Benefits Paid	5219-O	A	A	A	A
Quality Child Care Investment Credit	5219-Q	A	A	A	A
Credit for Rehabilitation of Historic Properties	5219-R & 5219-BB	\$558,864	\$561,807	\$806,407	\$2,370,188
Earned Income Credit	5219-S	\$3,764,092	\$3,952,296	\$4,149,911	\$4,253,660
Pine Tree Development Zone Tax Credit	5219-W	B	B	C	C
Biofuel Commercial Production and Commercial Use	5219-X	\$29,782	\$74,030	\$78,179	\$82,088
Tax Benefits for Media Production Companies	5219-Y, c. 919-A	\$465,488	\$506,499	B	B
Tax Credit for Pollution-Reducing Boilers	5219-Z	\$29,782	\$74,030	\$77,732	\$81,618
Dental Care Access Credit	5219-BB	\$0	\$0	A	A
Maine Residents Property Tax Program	Chapter 907	\$43,848,570	\$45,099,440	\$48,073,804	\$50,473,026
Reimbursement for Taxes Paid on Certain Business Property (BETR)	Chapter 915	\$64,929,303	\$65,468,249	\$65,653,487	\$60,047,934
Employment Tax Increment Financing	Chapter 917	\$4,666,728	\$6,206,748	\$6,827,423	\$7,510,165
Shipbuilding Facility Credit	Chapter 919	\$2,844,000	\$2,844,000	\$3,125,000	\$3,125,000
		\$417,081,884	\$446,855,448	\$475,318,739	\$489,224,035
CONFORMITY WITH INTERNAL REVENUE CODE	36 MRSA §	FY'08	FY'09	FY'10	FY'11
Pension Contributions & Earnings -- Employer-Provided Pension Contributions and Earnings	5102(1-D)	\$134,507,655	\$141,233,038	\$148,294,690	\$155,993,515

A represents an estimated spread of \$0 - \$49,999

B represents an estimated spread of \$50,000 - \$249,999

C represents an estimated spread of \$250,000 - \$500,000

Appendix A Continued

General Fund Income Tax Expenditures	36 MRSA §	FY'08	FY'09	FY'10	FY'11
Pension Contributions & Earnings -- Individual Retirement Plans	5102(1-D)	\$21,096,605	\$22,151,435	\$23,259,007	\$25,921,771
Pension Contributions & Earnings -- Partners & Sole Proprietors -- KEOGH Plans	5102(1-D)	\$9,884,480	\$10,342,095	\$13,362,818	\$15,564,635
Employer-Provided Accident and Disability Benefits	5102(1-D)	\$3,305,583	\$3,470,862	\$3,644,405	\$3,847,763
Employer-Provided Group Term Life Insurance Benefits	5102(1-D)	\$2,902,463	\$3,047,586	\$3,199,965	\$3,124,499
Employer-Paid Medical Insurance and Expenses	5102(1-D)	\$143,188,170	\$150,347,578	\$157,864,957	\$164,817,332
Public Assistance Benefits	5102(1-D)	\$3,386,350	\$3,569,396	\$3,644,405	\$3,847,763
Workers' Compensation Benefits -- Disability and Survivors Payments	5102(1-D)	\$2,902,463	\$3,047,586	\$3,199,965	\$3,384,874
Expensing Multi-Period Timber Growing Costs	5102(1-D)	\$79,000	\$79,000	\$79,000	\$79,000
Expensing of Exploration and Development Costs, Non-Fuel Minerals	5102(1-D)	A	A	\$39,500	\$39,500
Excess of Percentage over Cost Depletion, Non-Fuel Mineral	5102(1-D)	\$134,827	\$134,827	\$158,017	\$155,222
Expensing of Exploration & Development Cost	5102(1-D)	\$109,828	\$73,218	\$207,375	\$197,500
Excess of Percentage over Cost Depletion	5102(1-D)	\$513,500	\$513,500	\$513,500	\$513,500
Expensing of Research and Experimental Expenditures	5102(1-D)	\$2,078,020	\$2,181,921	\$2,291,017	\$2,525,222
Exclusion of Benefits and Allowances to Armed Forces Personnel	5102(1-D)	\$3,735,577	\$3,922,356	\$4,118,474	\$4,484,235
Exclusion of Income Earned Abroad by U.S. Citizens	5102(1-D)	\$3,843,964	\$4,027,010	\$5,155,500	\$5,265,360
Exclusion of Certain Allowances for Federal Employees Abroad	5102(1-D)	\$640,661	\$640,661	\$918,509	\$925,778
Deferral of Active Income of U.S.-Controlled Foreign Corporations	5102(1-D)	\$2,642,290	\$2,774,405	\$2,913,125	\$3,081,000
Inventory Property Sales Source Rule Exception	5102(1-D)	\$2,490,023	\$2,614,524	\$2,745,250	\$2,824,250
Deduction for Casualty and Theft Losses	5102(1-D)	\$191,059	\$200,612	\$188,759	\$214,853
Deduction for Medical Expenses and Long-Term Care Expenses	5102(1-D)	\$8,694,681	\$9,792,957	\$9,250,497	\$9,658,880
Deduction for Charitable Contributions to Educational Institutions	5102(1-D)	\$6,406,607	\$6,955,745	\$8,375,172	\$8,647,998
Deduction for Charitable Contributions to Health Organizations	5102(1-D)	\$4,759,194	\$5,125,286	\$5,866,551	\$6,054,818
Deduction for Charitable Contributions, Other than for Education and Health	5102(1-D)	\$32,856,744	\$35,327,864	\$44,187,067	\$45,853,224
Deductibility of Other State and Local Taxes	5102(1-D)	\$45,141,126	\$47,398,182	\$49,768,091	\$52,311,116
Self-Employed Medical Insurance Premiums	5102(1-D)	\$5,589,928	\$5,869,425	\$6,162,896	\$6,654,026
Exclusion of Certain Foster Care Payments	5102(1-D)	\$833,115	\$874,770	\$918,509	\$925,778
Exclusion of Benefits Provided under Cafeteria Plans	5102(1-D)	\$42,381,333	\$44,500,400	\$46,725,420	\$50,541,667
Exclusion of Employee Meals and Lodging -- Other Than Military	5102(1-D)	\$823,707	\$915,230	\$1,185,172	\$1,157,222
Special Tax Provisions for Employee Stock Ownership Plans (ESOPs)	5102(1-D)	\$707,644	\$743,026	\$780,177	\$811,292
Exclusion of Housing Allowances for Ministers	5102(1-D)	\$725,615	\$761,896	\$799,991	\$810,055
Exclusion of Miscellaneous Fringe Benefits	5102(1-D)	\$7,981,773	\$8,380,862	\$8,799,905	\$9,460,289
Exclusion of Interest on Educational Savings Bonds - Student- Loan Bonds	5102(1-D)	A	A	\$513,569	\$502,389
Exclusion of Scholarship and Fellowship Income	5102(1-D)	\$1,582,949	\$1,676,064	\$2,222,198	\$2,285,513
Deduction for Interest of Student Loans	5102(1-D)	\$2,060,167	\$2,163,175	\$2,271,334	\$2,359,241
Exclusion of Tax on Earnings of Qualified Tuition Programs	5102(1-D)	\$823,707	\$915,230	\$1,155,543	\$1,330,805
Exclusion of Earnings of Coverdell Education Savings Accounts	5102(1-D)	\$91,523	\$112,873	\$118,517	\$115,722
Exclusion of Employer-Provided Tuition Reduction Benefits	5102(1-D)	\$214,997	\$225,747	\$237,034	\$231,444
Exclusion of Employer-Provided Education Assistance Benefits	5102(1-D)	\$967,488	\$1,015,862	\$1,066,655	\$433,958
Exclusion of Capital Gains at Death	5102(1-D)	\$63,907,933	\$67,103,330	\$70,458,496	\$66,598,122
Carryover Basis of Capital Gains on Gifts	5102(1-D)	\$5,216,809	\$6,955,745	\$7,170,293	\$6,972,262
Amortization of Business Start-Up Costs	5102(1-D)	\$732,184	\$732,184	\$1,037,026	\$1,041,500
Deduction of Certain Film and Television Production Costs	5102(1-D)	\$91,523	\$91,523	A	A
Depreciation of Rental Housing in Excess of Alternative Depreciation System	5102(1-D)	\$4,754,220	\$5,479,440	\$6,478,909	\$7,036,373
Depreciation on Buildings Other than Rental Housing in Excess of ADS	5102(1-D)	\$1,047,540	\$1,053,449	\$1,106,121	\$1,086,555
Exclusion of Investment Income on Life Insurance and Annuity Contracts	5102(1-D)	\$26,907,751	\$27,639,935	\$34,280,955	\$34,337,325

A represents an estimated spread of \$0 - \$49,999

B represents an estimated spread of \$50,000 - \$249,999

C represents an estimated spread of \$250,000 - \$500,000

Appendix A Continued

General Fund Income Tax Expenditures	36 MRSA §	FY'08	FY'09	FY'10	FY'11
Exclusion of Capital Gains on Sales of Principal Residences	5102(1-D)	\$34,130,673	\$35,837,207	\$37,629,067	\$40,383,809
Deduction for Property Taxes on Owner-Occupied Homes	5102(1-D)	\$35,337,829	\$37,104,720	\$38,414,816	\$40,961,477
Deduction for Mortgage Interest on Owner-Occupied Homes	5102(1-D)	\$67,261,869	\$70,624,963	\$74,156,211	\$78,622,496
Exemptions from Imputed Interest Rules	5102(1-D)	\$438,355	\$438,355	\$562,957	\$578,611
Installment Sales	5102(1-D)	\$1,643,832	\$1,780,818		
Completed Contract Rules	5102(1-D)	\$206,010	\$216,310	\$227,125	\$237,000
Additional Standard Deduction for the Blind and Elderly	5102(1-D)	\$3,778,800	\$3,967,740	\$4,532,497	\$4,756,894
Parental Personal Exemption for Students Age 19 to 23	5102(1-D)	\$183,046	\$91,523	\$38,518	\$350,060
Exclusion of Veterans. Disability Comp., Veterans Pensions & G.I. Bill Benefits	5102(1-D)	\$3,935,487	\$4,027,010	\$4,948,095	\$5,033,915
Exclusion of Military Disability Benefits	5102(1-D)	\$91,523	\$91,523	\$118,517	\$115,722
Exclusion of Employee Awards	5102(1-D)	\$183,046	\$183,046	\$237,034	\$231,444
Deferral of Gain on Like-Kind Exchanges	5102(1-D)	\$3,397,253	\$3,506,842	\$2,577,560	\$2,519,277
Exclusion of Employer-Paid Transportation Benefits	5102(1-D)	\$5,428,680	\$5,700,114	\$5,985,120	\$5,988,623
Deduction for Overnight-Travel Expenses of National Guard and Reserve Members	5102(1-D)	A	A	\$29,629	\$94,024
Special Tax Rate for Nuclear Decommissioning Reserve Funds	5102(1-D)	\$286,621	\$300,952	\$316,000	\$345,625
Amortization and Expensing of Reforestation Expenditures	5102(1-D)	\$91,523	\$91,523	\$126,417	\$123,622
Expensing of Soil and Water Conservation Expenditures	5102(1-D)	A	A	A	\$94,319
Expensing of Fertilizer and Soil Conditioner Costs	5102(1-D)	\$91,523	\$91,523	\$118,517	\$115,722
Expensing of the Costs of Raising Dairy and Breeding Cattle	5102(1-D)	A	A	\$118,517	\$115,722
Exclusion of Cost-Sharing Payments	5102(1-D)	A	A	A	A
Exclusion of Cancellation of Indebtedness Income of Farmers	5102(1-D)	\$91,523	\$91,523	\$118,517	\$115,722
Deferral of Tax on U.S. Shipping Companies	5102(1-D)	\$91,523	\$91,523		
Exclusion of Income Earned by Voluntary Employee's Beneficiary Associations	5102(1-D)	\$2,257,471	\$2,370,345	\$2,488,862	\$2,516,958
Deferral of Taxation on Spread on Acquisition of Stock under Incentive Stock Option Plans and Employee Stock Purchase Plans	5102(1-D)	\$241,872	\$253,966	\$266,664	\$318,236
Exclusion of Medical Care and TRICARE Medical Insurance for Military Dependents, Retirees, and Retiree Dependents not Enrolled in Medicare	5102(1-D)	\$1,921,982	\$2,105,028	\$2,696,267	\$2,835,194
Exclusion of Workers' Compensation Benefits (Medical Benefits)	5102(1-D)	\$10,024,247	\$10,525,459	\$11,051,732	\$11,687,941
Health Savings Accounts	5102(1-D)	\$549,138	\$823,707	\$1,333,319	\$1,735,833
Exclusion of Medicare Benefits -- Hospital Insurance -- Supplementary Medical Insurance -- Prescription Drug Insurance	5102(1-D)	\$41,551,425	\$45,303,867	\$58,014,186	\$66,106,302
Exclusion of Medicare Benefits -- Exclusion of Certain Subsidies to Employers who Maintain Prescription Drug Plans for Medicare Enrollees	5102(1-D)	\$394,104	\$413,810	\$434,500	\$434,500
Exclusion of Damages on Account of Personal Physical Injuries or Physical Sickness	5102(1-D)	\$1,372,844	\$1,372,844	\$1,777,759	\$1,735,833
Exclusion of Health Insurance Benefits for Military Retirees and Retiree Dependents enrolled in Medicare	5102(1-D)	\$0	\$0	\$1,629,612	\$1,880,486
		\$818,214,973	\$863,888,049	\$936,832,351	\$984,160,513
		\$1,235,296,857	\$1,310,743,497	\$1,412,151,090	\$1,473,384,548

A represents an estimated spread of \$0 - \$49,999

B represents an estimated spread of \$50,000 - \$249,999

C represents an estimated spread of \$250,000 - \$500,000

Revenue Outlook and Forecast

Appendix B: General Fund tax expenditures – Sales, Motor Fuel and Service Provider Taxes

General Fund Sales & Use Tax Expenditures	36 MRSA \$	FY'08	FY'09	FY'10	FY'11
Casual Sales	1752(11)	D	D	D	D
Sales by Executors	1752(11)	A	A	A	A
Separately Charged Labor Service Fees	1752(14)	\$21,244,379	\$22,051,665	\$23,019,708	\$24,055,595
Tips Given Directly to Employees	1752(14)	\$736,724	\$758,825	\$780,766	\$804,189
Sales to the State & Political Subdivisions	1760(2)	\$147,374,328	\$150,321,814	\$153,166,683	\$156,230,016
Grocery Staples	1760(3)	\$74,743,240	\$77,438,400	\$78,503,880	\$79,831,080
Ships Stores	1760(4)	C	C	C	C
Prescription Drugs	1760(5)	\$15,478,190	\$15,981,160	\$16,286,640	\$16,656,360
Prosthetic Devices	1760(5-A)	\$1,550,912	\$1,612,949	\$1,675,699	\$1,742,727
Meals Served by Public or Private Schools	1760(6-A)	\$9,690,541	\$9,981,257	\$10,269,861	\$10,577,957
Meals Served to Patients in Hospitals & Nursing Homes	1760(6-B)	\$3,378,440	\$3,501,810	\$3,640,320	\$3,782,520
Providing Meals for the Elderly	1760(6-C)	\$316,365	\$317,947	\$319,200	\$320,796
Providing Meals to Residents of Certain Nonprofit Congregate Housing Facilities	1760(6-D)	A	A	A	A
Certain Meals Served by Colleges to Employees of the College	1760(6-E)	A	A	A	A
Meals Served by Youth Camps that are Licensed by DHHS	1760(6-F)	C	C	C	C
Products Used in Agricultural and Aquacultural Production & Bait	1760(7-A) - (7-C)	\$4,270,500	\$4,403,360	\$4,521,960	\$4,664,160
Certain Jet Fuel	1760(8-B)	\$2,423,813	\$2,496,528	\$2,568,714	\$2,645,775
Diesel Fuel for Operating or Propelling Commercial Groundfishing Boats	1790(8-D)	\$223,205	\$0	\$0	\$0
Coal, Oil & Wood for Cooking & Heating Homes	1760(9)	\$49,253,100	\$49,670,660	\$43,807,080	\$44,707,680
Fuel Oil for Burning Blueberry Land	1760(9-A)	A	A	A	A
First 750 KW Hours of Residential Electricity Per Month	1760(9-B)	\$29,419,000	\$31,402,410	\$31,976,040	\$32,819,760
Gas When Used for Cooking & Heating in Residences	1760(9-C)	\$3,995,290	\$4,488,770	\$5,308,800	\$5,706,960
Fuel and Electricity Used in Manufacturing	1760(9-D)	\$44,387,034	\$44,830,904	\$45,679,337	\$46,592,924
Fuel Oil or Coal which become an Ingredient or Component Part	1760(9-G)	A	A	A	A
Certain Returnable Containers	1760(12)	\$1,108,459	\$1,141,712	\$1,174,725	\$1,209,967
Packaging Materials	1760(12-A)	\$11,463,920	\$11,796,070	\$12,134,400	\$12,532,560
Publications Sold on Short Intervals	1760(14)	\$4,071,210	\$4,213,560	\$4,266,000	\$4,332,360
Sales to Hospitals, Research Centers, Churches and Schools	1760(16)	F	F	F	F
Rental Charges for Living Quarters in Nursing Homes and Hospitals	1760(18)	C	C	C	C
Sales to Certain Nonprofit Residential Child Care Institutions	1760(18-A)	B	B	B	B
Rental of Living Quarters at Schools	1760(19)	E	E	E	E
Rental Charges on Continuous Residence for More Than 28 Days	1760(20)	\$20,783,100	\$21,010,860	\$21,045,600	\$21,273,120
Automobiles Used in Driver Education Programs	1760(21)	A	A	A	A
Certain Loaner Vehicles	1760(21-A)	\$651,180	\$197,392	\$207,043	\$218,637
Automobiles Sold to Amputee Veterans	1760(22)	A	A	A	A
Certain Vehicles Purchased or Leased by Nonresidents	1760(23-C)	C	C	C	C
Certain Vehicles Purchased or Leased by Qualifying Resident Businesses	1760(23-D)	\$569,400	\$740,220	\$776,412	\$819,891
Funeral Services	1760(24)	\$3,368,950	\$3,530,280	\$3,621,360	\$3,725,640
Watercraft Purchased by Nonresidents	1760(25)	B	B	B	B
Snowmobiles & All-terrain Vehicles Purchased by Nonresidents	1760(25-A) & (25-B)	B	B	B	B
Sales to Ambulance Services & Fire Departments	1760(26)	C	C	C	C
Sales to Comm. Mental Health, Substance Abuse & Mental Retardation Facilities	1760(28)	B	B	B	B
Water Pollution Control Facilities	1760(29)	C	C	C	C
Air Pollution Control Facilities	1760(30)	C	C	C	C
Machinery & Equipment	1760(31)	\$24,692,980	\$25,252,890	\$25,814,040	\$26,506,080
New Machinery for Experimental Research	1760(32)	B	B	B	B
Diabetic Supplies	1760(33)	\$930,548	\$958,463	\$986,178	\$1,015,763
Sales Through Coin Operated Vending Machines	1760(34)	\$614,478	\$626,767	\$638,629	\$651,401
Goods & Services for Seeing Eye Dogs	1760(35)	A	A	A	A
Sales to Regional Planning Agencies	1760(37)	A	A	A	A
Water Used in Private Residences	1760(39)	\$8,047,520	\$8,227,830	\$8,223,900	\$8,228,640
Mobile & Modular Homes	1760(40)	\$7,105,163	\$7,176,215	\$7,276,183	\$7,385,325

A represents an estimated spread of \$0 - \$49,999

B represents an estimated spread of \$50,000 - \$249,999

C represents an estimated spread of \$250,000 - \$999,999

D represents an estimated spread of \$1,000,000 – \$2,999,999

E represents an estimated spread of \$3,000,000 - \$5,999,999

F represents an estimated spread of \$6,000,000 or more

Revenue Outlook and Forecast

Appendix B continued

	36 MRSA §	FY'08	FY'09	FY'10	FY'11
Property Used in Interstate Commerce	1760(41)	D	D	D	D
Sales to Historical Societies & Museums	1760(42)	B	B	B	B
Sales to Day Care Centers & Nursery Schools	1760(43)	B	B	B	B
Sales to Church Affiliated Residential Homes	1760(44)	A	A	A	A
Certain Property Purchased Out of State	1760(45)	D	D	D	D
Sales to Organ. that Provide Residential Facilities for Med. Patients	1760(46)	A	A	A	A
Sales to Emergency Shelters & Feeding Organizations	1760(47-A)	B	B	B	B
Sales to Comm. Action Agencies; Child Abuse Councils; Child Advocacy Orgs.	1760(49)	C	C	C	C
Sales to any Nonprofit Free Libraries	1760(50)	B	B	B	B
Sales to Veterans Memorial Cemetery Associations	1760(51)	A	A	A	A
Railroad Track Materials	1760(52)	\$208,780	\$213,525	\$218,040	\$227,520
Sales to Nonprofit Rescue Operations	1760(53)	A	A	A	A
Sales to Hospice Organizations	1760(55)	A	A	A	A
Sales to Nonprofit Youth & Scouting Organizations	1760(56)	C	C	C	C
Self-Help Literature on Alcoholism	1760(57)	A	A	A	A
Portable Classrooms	1760(58)	A	A	A	A
Sales to Certain Incorporated, Nonprofit Educational Orgs.	1760(59)	A	A	A	A
Sales to Incorporated Nonprofit Animal Shelters	1760(60)	A	A	A	A
Construction Contracts with Exempt Organizations	1760(61)	D	D	D	D
Sales to Certain Charitable Suppliers of Medical Equipment	1760(62)	A	A	A	A
Sales to Orgs that Fulfill the Wishes of Children with Life-Threatening Diseases	1760(63)	A	A	A	A
Sales by Schools & School-Sponsored Organizations	1760(64)	C	C	C	C
Sales to Monasteries and Convents	1760(65)	A	A	A	A
Sales to Providers of Certain Support Systems for Single-Parent Families	1760(66)	A	A	A	A
Sales to Nonprofit Home Construction Organizations	1760(67)	B	B	B	B
Sales to Orgs that Create & Maintain a Registry of Vietnam Veterans	1760(69)	A	A	A	A
Sales to Orgs that Provide Certain Services for Hearing-Impaired Persons	1760(70)	A	A	A	A
Sales to State-Chartered Credit Unions	1760(71)	A	A	A	A
Sales to Nonprofit Housing Development Organizations	1760(72)	B	B	B	B
Seedlings for Commercial Forestry Use	1760(73)	B	B	B	B
Property Used in Manufacturing Production	1760(74)	\$130,402,090	\$133,495,830	\$136,464,600	\$140,313,480
Meals & Lodging Provided to Employees	1760(75)	\$146,146	\$146,621	\$146,940	\$147,888
Certain Aircraft Parts	1760(76)	A	A	A	A
Sales to Eye Banks	1760(77)	A	A	A	A
Sales of Certain Farm Animal Bedding & Hay	1760(78)	A	A	A	A
Electricity Used for Net Billing	1760(80)	A	A	A	A
Animal Waste Storage Facility	1760(81)	A	A	A	A
Sales of Property Delivered Outside this State	1760(82)	F	F	F	F
Sales of Certain Printed Materials	1760(83)	C	C	C	C
Sales to Centers for Innovation	1760(84)	A	A	A	A
Certain Sales by an Auxiliary Organization of the American Legion	1760(85)	B	B	B	B
Pine Tree Development Zone Businesses; Reimbursement of Certain Taxes	2016	\$33,292	C	C	C
Sales of Tangible Personal Property to Qualified Development Zone Businesses	1760(87)	B	B	B	B
Sales of Certain Aircraft	1760(88)	\$722,948	\$747,672	\$772,278	\$798,535
Sales of Tangible Personal Property to Qualified Wind Power Generators	1760(89)	\$47,450	\$47,450	\$47,400	\$47,400
Sales of Certain Qualified Snowmobile Trail Grooming Equipment	1760(90)	\$46,709	\$65,392	\$68,590	\$72,019
Certain Sales of Electrical Energy	1760(91)	C	C	C	C
Trade-In Credits	1765	\$24,332,948	\$25,549,596	\$26,798,807	\$28,138,747
Returned Merchandise Donated to Charity	1863	B	B	B	B
Merchandise Donated from a Retailer's Inventory to Exempt Organizations	1864	B	B	B	B
Refund of Sales Tax on Goods Removed from the State	2012	A	A	A	A

A represents an estimated spread of \$0 - \$49,999

B represents an estimated spread of \$50,000 - \$249,999

C represents an estimated spread of \$250,000 - \$999,999

D represents an estimated spread of \$1,000,000 - \$2,999,999

E represents an estimated spread of \$3,000,000 - \$5,999,999

F represents an estimated spread of \$6,000,000 or more

Revenue Outlook and Forecast

Appendix B continued

	36 MRSA \$	FY'08	FY'09	FY'10	FY'11
Refund of Sales Tax on Certain Depreciable Machinery and Equipment	2013	\$3,113,292	\$3,210,202	\$3,296,767	\$3,398,894
Fish Passage Facilities	2014	A	A	A	A
Reimbursement of Tax on Certain Communications Technology Infrastructure	2018	\$0	\$474,500	\$474,000	\$474,000
Reimbursement of Tax to Certain Qualified Wind Power Generators	2017	\$0	\$47,450	\$47,400	\$47,400
Refund of Sales Tax on Purchases of Parts and Supplies	2019	\$167,593	\$124,746	\$13,594	\$0
Barber Shop, Beauty Pallor and Health Club Services	1752(11)	\$5,627,570	\$5,845,840	\$5,943,960	\$6,057,720
Cleaning, Storage and Repair of Clothing and Shoes	1752(11)	\$2,448,420	\$2,562,300	\$2,616,480	\$2,692,320
Business and Legal Services Purchased by Consumers	1752(11)	\$18,685,810	\$19,634,810	\$20,211,360	\$20,884,440
Amusement & Recreational Services	1752(11)	\$20,412,990	\$21,466,380	\$22,126,320	\$22,884,720
Health Services	1752(11)	\$288,799,680	\$305,824,740	\$317,598,960	\$330,984,720
Educational Services	1752(11)	\$42,875,820	\$46,387,120	\$49,324,440	\$52,632,960
Social, Religious, Welfare, Membership and Other Organization Services	1752(11)	\$71,137,040	\$75,388,560	\$78,361,680	\$81,717,600
Finance, Insurance & Real Estate Services	1752(11)	\$294,863,790	\$307,124,870	\$317,219,760	\$328,956,000
Professional, Scientific, and Technical Services	1752(11)	\$102,008,010	\$105,557,270	\$109,579,320	\$114,110,760
Administrative and Support Services	1752(11)	\$60,270,990	\$62,719,410	\$65,355,120	\$68,312,880
Information Services	1752(11)	\$23,098,660	\$23,990,720	\$24,970,320	\$26,060,520
Transportation and Warehousing Services	1752(11)	\$55,934,060	\$58,382,480	\$60,653,040	\$63,279,000
Construction Services	1752(11)	\$122,980,910	\$124,964,320	\$129,781,200	\$134,502,240
Management of Companies and Enterprises Services	1752(11)	\$47,668,270	\$49,186,670	\$50,746,440	\$52,585,560
General Fund Excise Tax & Insurance Premiums Tax Expenditures					
Insurance Company Exclusions From Premiums Tax	2514	B	B	B	B
Deductions of Dividends & Direct Return Premiums	2514	B	B	B	B
Insurance Company Tax Credit for Employer-assisted Day Care	2514	A	A	A	A
Insurance Company Tax Credit for Employer-provided Long-term Care Benefits	2514	A	A	A	A
Educational Attainment Investment Tax Credit for Insurance Companies	2527	A	A	A	A
Recruitment Tax Credit for Insurance Companies	2528	A	A	A	A
Pine Tree Development Zone Tax Credit for Insurance Companies	2529	A	A	A	A
Cigarette Stamp Tax Deduction for Licensed Distributors	4366-A(2)	\$1,657,739	\$1,697,085	\$1,694,663	\$1,671,370
Exemptions of the Real Estate Transfer Tax	4641-C	C	C	C	C

A represents an estimated spread of \$0 - \$49,999

B represents an estimated spread of \$50,000 - \$249,999

C represents an estimated spread of \$250,000 - \$999,999

D represents an estimated spread of \$1,000,000 - \$2,999,999

E represents an estimated spread of \$3,000,000 - \$5,999,999

F represents an estimated spread of \$6,000,000 or more

Budget Forecast

Title 5, §1665, requires the State Budget Officer to prepare a four year revenue and expenditure forecast for the General Fund and the Highway Fund. In accordance with Title 5 §1665, subsection 7, the forecast assumes the continuation of current laws and includes reasonable and predictable estimates of growth in revenues and expenditures based on national and local trends and program operations. On September 30, 2008, the Bureau of the Budget issued its updated four year budget forecast for fiscal years 2007-08 through 2010-11.

In order to provide the most accurate expenditure estimate, legislatively approved appropriations and allocations through the end of the First Special Session of the 123rd Legislature were used as the starting point for the forecast. The authorized budget for fiscal year 2008-09, recalculated to reflect authorized positions and projected rates for personnel services, and adjusted by program for one-time expenditures and the phase-in of new operations, was used to determine the baseline expenditure forecast for fiscal years 2009-10 and 2010-11. This was further adjusted to reflect program-by-program expenditure growth or decline that varied from the baseline growth assumptions, resulting from programmatic factors such as caseload, national trends, etc.

As reflected in **Table C – 1** below, the adjusted fund balance for the General Fund was \$935,111 at the end of fiscal year 2007-08, and was projected to be \$1,374,043 at the end of fiscal year 2008-09. Revenue projections for the 2010-2011 biennium reflected an overall decrease of \$342.8 million as reported by the Revenue Forecasting Committee through March, 2008. Projected General Fund appropriations for the 2010-2011 biennium were \$6,825,678,201, resulting in a structural budget gap of \$508,170,717.

TABLE C - 1

GENERAL FUND STATUS						
At the Beginning of the 2010-2011 Biennial Budget Process						
	FY 08 - 09 Biennium			FY 10 - 11 Biennium		
	FY 08	FY 09 BUDGETED	TOTAL	FY 10	FY 11	TOTAL
BALANCE	35,976,698		35,976,698	1,374,043		1,374,043
ADJUSTMENTS TO BALANCE	53,980,646	57,650,801	111,631,447			
REVENUE	3,040,740,422	3,095,816,279	6,136,556,701	3,146,664,647	3,169,468,794	6,316,133,441
TOTAL SOURCES	3,130,697,766	3,153,467,080	6,284,164,846	3,148,038,690	3,169,468,794	6,317,507,484
ADJUSTMENTS TO BALANCE	437,300	16,375,904	16,813,204			
APPROPRIATIONS	3,129,325,355	3,136,652,244	6,265,977,599	3,381,050,280	3,444,627,921	6,825,678,201
TOTAL USES	3,129,762,655	3,153,028,148	6,282,790,803	3,381,050,280	3,444,627,921	6,825,678,201
BALANCE AT END OF SECOND REGULAR SESSION 122ND LEGISLATURE	935,111	438,932	1,374,043	(233,011,590)	(275,159,127)	(508,170,717)
Source: Revenue and Expenditure Projection General Fund and Highway Fund Fiscal Years 2008-2011 Note: The 2010-2011 biennium does not project salary adjustments from future collective bargaining agreements beyond June 30, 2009						

As reflected in **Table C – 2** below, the adjusted fund balance for the Highway Fund was \$600,000 at the end of fiscal year 2007-08, and was projected to be \$20,129 at the end of fiscal year 2008-09. Revenue projections for the 2010-2011 biennium reflected an overall decrease of \$2.9 million as reported by the Revenue Forecasting Committee through March, 2008. Projected Highway Fund allocations for the 2010-2011 biennium were \$1,008,927,833, resulting in a projected structural budget gap of \$348,111,319.

TABLE C - 2

HIGHWAY FUND STATUS						
At the Beginning of the 2010-2011 Biennial Budget Process						
	FY 08 - 09 Biennium			FY 10 - 11 Biennium		
	FY 08	FY 09 BUDGETED	TOTAL	FY 10	FY 11	TOTAL
BALANCE	4,200,347		4,200,347	620,129		620,129
ADJUSTMENTS TO BALANCE	6,203,827	-2,558,023	3,645,804			
REVENUE	326,356,039	350,242,726	676,598,765	328,233,831	331,962,554	660,196,385
TOTAL SOURCES	336,760,213	347,684,703	684,444,916	328,853,960	331,962,554	660,816,514
ADJUSTMENTS TO BALANCE						
APPROPRIATIONS	336,160,213	347,664,574	683,824,787	472,008,820	536,919,013	1,008,927,833
TOTAL USES	336,160,213	347,664,574	683,824,787	472,008,820	536,919,013	1,008,927,833
BALANCE AT END OF SECOND REGULAR SESSION 122ND LEGISLATURE	600,000	20,129	620,129	(143,154,860)	(204,956,459)	(348,111,319)
Source: Revenue and Expenditure Projection General Fund and Highway Fund Fiscal Years 2008-2011 Note: The 2008-2009 biennium does not project salary adjustments from future collective bargaining agreements beyond June 30, 2009						

Budget Process and Timeline

The Constitution of Maine requires the Governor and the Legislature to submit, enact and approve a balanced budget that achieves each fiscal year a balance between resources and commitments. The State of Maine develops General Fund and Highway Fund revenue forecasts for the biennial budget within the context of a consensus revenue forecasting model. The Consensus Economic Forecasting Commission first meets to prepare a four year economic forecast for the State of Maine. The six-member Revenue Forecasting Committee uses the economic assumptions recommended by the Consensus Economic Forecasting Commission to prepare its four year revenue forecast for the General Fund and the Highway Fund. The committee's recommendations for revenues affecting the upcoming biennium are made in November, and are subsequently used by the Governor in developing the General Fund and Highway Fund budget recommendations for the upcoming biennium.

The State of Maine uses a biennial budget in which the budget is presented by the Governor and acted upon by the Legislature for two fiscal year periods beginning in even numbered years. Each fiscal year of the biennium encompasses the period July 1 through June 30. Appropriations and allocations are provided for each fiscal year of the biennium. The biennial budget for each ensuing biennium is presented and acted upon by the first regular session of the Legislature. During the first regular session, the Legislature may also make adjustments to the appropriations and allocations by program for the last fiscal year of the current biennium. The second regular session of the Legislature may make adjustments to both the first and second fiscal years of the current biennium.

Appropriations and allocations by program are further delineated by three line categories: Personal Services; All Other; and, Capital Expenditures. The Personal Services line category includes the salaries, wages and benefits for all positions authorized by the Legislature reduced by an attrition factor of 1.6%. The biennial budget proposed to increase the factor for the 2010-2011 biennium to 5%. The All Other line category includes the operational expenditures of a program such as vehicle operations, in state travel, supplies, etc. The Capital Expenditures line category includes funds for the purchase and replacement of equipment assets of \$5,000 or more with a useful life greater than one year, and for real property purchases and facility improvements and construction.

Each appropriation and allocation to a program also includes the number of positions authorized by the Legislature. Referred to as "headcount" these positions are further classified by the Legislature as "legislative count" or "full time equivalent". Legislative count represents positions authorized by the Legislature for 52 weeks in a fiscal year. These may include full-time and part-time positions. Full time equivalent represents positions authorized by the Legislature for less than 52 weeks in a fiscal year. These typically include seasonal and intermittent positions. Positions authorized by the Legislature may not vary from the position titles and detailed funding that support the positions without legislative approval unless permanent funding is identified and approved by the State Budget Officer.

The biennial budget is presented separately in the form of an operating budget and a capital budget. Capital facility repairs to maintain asset value are included in the operating budget.

Once the Legislature has enacted the biennial budget, and it has been signed into law, the departments and agencies receiving expenditure authorization are required to develop budgets by program for each fiscal year, requesting allotment by line category and quarter. Allotment is established in four quarters approved by the Governor. Fiscal year budgets may be adjusted, or funds transferred between line categories and programs within the same fund and department or agency, to meet changing conditions upon approval by the Governor. Limitations on the transferability of funds between line categories and programs in a fiscal year are guided in law.

Basis of Budgeting

Governmental Funds

Expenditures for Governmental Funds are budgeted on an encumbrance and cash basis. Tax revenues, including Sales and Use Tax, Service Provider Tax, Individual Income Tax, Corporate Income Tax, Cigarette and Tobacco Tax, Estate Tax, Real Estate Transfer Tax and Fuel Taxes, are budgeted on a modified accrual basis. These tax revenues are recognized as available for appropriation or allocation in the fiscal year earned, providing they are measurable and available to liquidate liabilities in the current fiscal year period. These tax revenues that are due in the current fiscal year, but which are payable by the taxpayer subsequent to the close of the fiscal year, are accrued as accounts receivable and, therefore, recognized as revenue in the fiscal year benefited. Other revenues are recognized on a cash basis or are accrued as accounts receivable depending upon the circumstance and historical practice.

Account Groups

Expenditures for Internal Service Funds and Enterprise Funds are budgeted on an encumbrance and cash basis. All revenues are recognized on an accrual basis. All revenues are recognized as available for allocation in the fiscal year earned. All revenues due in the current fiscal year, but which are payable subsequent to the close of the fiscal year, are accrued as accounts receivable and, therefore, recognized as revenue in the fiscal year benefited.

Biennial Budget Time Line

Biennial budget policy is provided to departments and agencies in July of the last fiscal year of the current biennium. Policy guidance includes a description of the required documentation to support each budget request. Variance explanations for requests that are over or (under) the consumer price index guideline are required as part of a department or agency submission. Alternative funding scenarios from departments and agencies may also be requested to show the program impact if funds by program were limited to 95%, for example, of the base year appropriations or allocations. In addition, the guidelines and instructions may also request detailed technology and other budget information for each department and agency.

Biennial budget requests are due in the Bureau of the Budget by September 1 of each even numbered year. This due date is established in statute. The remainder of the time line that follows is based on an election year when there is a Governor-elect. During the months of September and October, the budget analysts in the Bureau of the Budget prepare budget recommendations for the Governor-elect based on independent analysis and forecasts as well as one-on-one discussions with department and agency staff. Following the election, one-on-one budget meetings are held with key department and agency staff to discuss specific requests, departmental priorities, and impact of reductions from alternative budget scenarios. These meetings may include the Governor-elect, the Commissioner of the Department of Administrative and Financial Services, the State Budget Officer, the Governor-elect's Chief of Staff and the Governor-elect's Senior Policy Advisors, depending upon the department or agency and the issue under consideration.

In late December, all budget decisions are finalized, including the development of the capital budget. The budget bills are transmitted to the Legislature in January or early February. Two budget bills are provided to the Legislature. One is a supplemental budget bill (also referred to as an emergency budget bill) that proposes adjustments to appropriations and allocations for the last fiscal year of the current biennium. The second is referred to as a unified budget bill in that it presents all appropriations and allocations for a program regardless of funding source. Part A of the bill presents the Governor's appropriation and allocation recommendations for the upcoming biennium. Part B of the bill presents adjustments associated with approved reclassifications and range changes. Other parts of the unified budget bill include proposed statutory and unallocated language required to give legal effect to the Governor's budget proposals.

The budget document must be submitted to the Legislature in early January according to statute, except when there is a Governor-elect. A Governor-elect has one additional month and must submit the budget in early February.

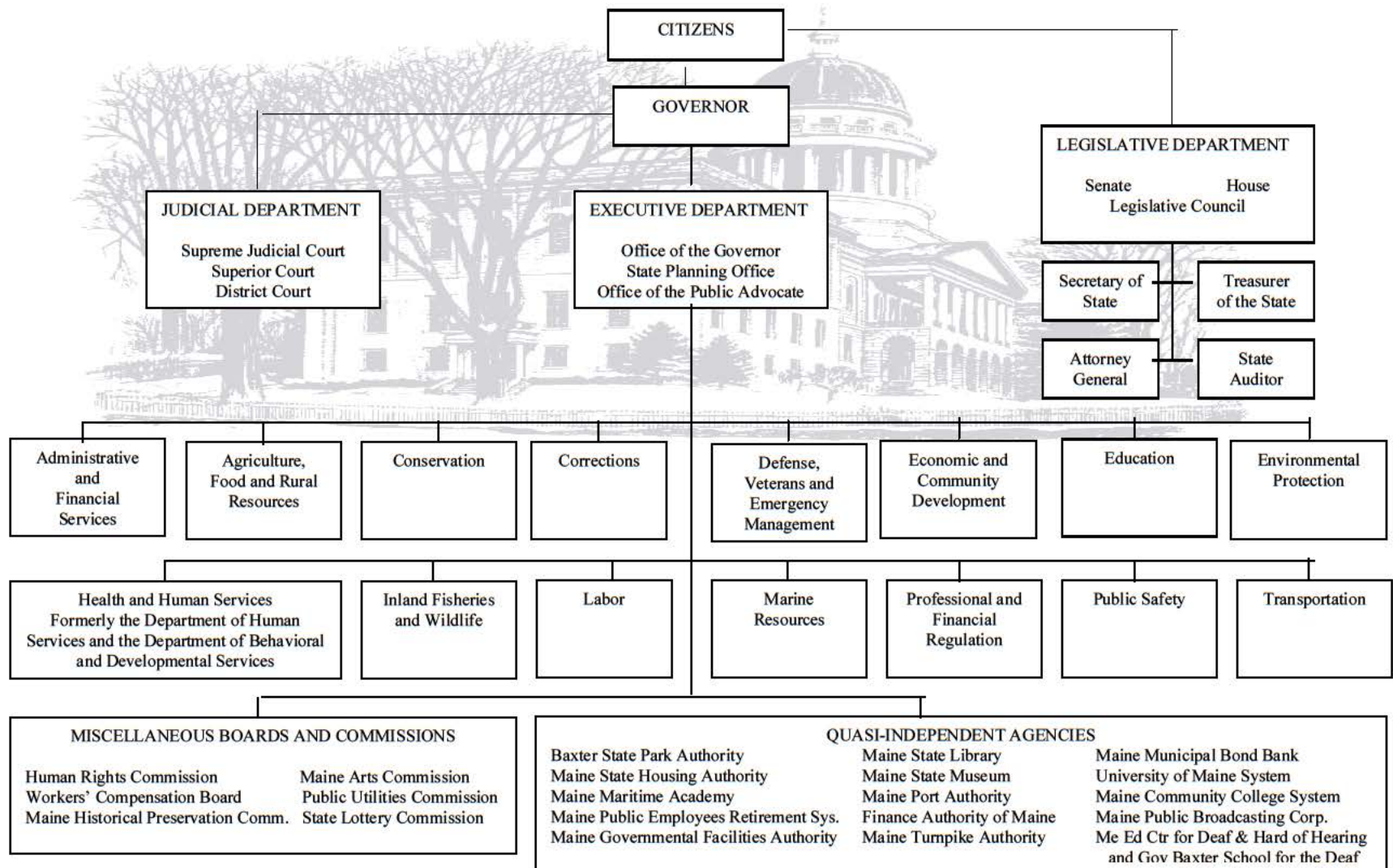
The content of the budget document is prescribed by statute. The budget document presents the budget, financial and operational plan of the Governor for the upcoming biennium. Details are provided in the budget document to show how those plans will be realized and the manner in which the budget has been balanced.

The Legislature conducts separate public hearings for each budget bill type before the Joint Standing Committee of the Legislature having jurisdiction over appropriations and financial affairs. At each public hearing, department and agency heads present and defend each budget request by program for his or her department or agency. Testimony from the public, either for or against the request, is solicited by the committee during the public hearing. Members of the joint standing committee of the Legislature having policy jurisdiction over the department or agency also are included in the public hearing process.

Following each public hearing, the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs engages in work sessions for each budget bill type. The initial stage of the work session involves the receipt of recommendations from the legislative policy committees of jurisdiction. The committee next engages each department or agency head, and their staff, in one-on-one discussions in order to elicit additional program information pertinent to the budget decision making process. Such information may include staffing and organization,

performance measures, caseload forecasts, etc. The committee takes public votes on each item in the Governor's budget, adjusting each budget bill to reflect the priorities of the Legislature. At the conclusion of the work session, the committee reports out each budget bill type for consideration by the full Legislature followed by referral to the Governor for his or her approval.

Budget bills are submitted as emergency bills that require a 2/3 vote of the members of both legislative bodies in order to take effect when approved by the Governor. Non-emergency budget bills require a majority vote of those legislators present and voting in each legislative body. These budget bills take effect 90 days after the adjournment of the Legislature if signed into law by the Governor.



Summary of Governor's General Fund Budget Recommendations

The following tables and charts show in summary form the Governor's General Fund budget recommendations for the 2010-2011 biennium. **Table D - 1** shows total General Fund appropriations by department or agency (including one time appropriations) with percent change for the 2010-2011 biennium compared to the 2008-2009 biennium.

Table D - 2 shows the General Fund revenues recommended by the Governor for fiscal year 2009-10 and fiscal year 2010-11. The columns labeled ORIG. represent the General Fund revenue forecast of the Revenue Forecasting Committee. The columns labeled ADJ reflect the Governor's recommended adjustments to the base revenues. **Table D - 3** explains the individual adjustments to the original General Fund revenue amounts.

Chart D - 1 shows the Governor's recommended General Fund revenues by revenue source for the 2010-2011 biennium. These revenues include the base revenue projections of the Revenue Forecasting Committee, exclusive of Municipal Revenue Sharing of \$244,609,526, and adjustments to the base revenues recommended by the Governor.

TABLE D - 1

GENERAL FUND APPROPRIATIONS			
DEPARTMENT/AGENCY	GOVERNOR'S BUDGET		
	2008-2009 Biennium	2010-2011 Biennium	PERCENT CHANGE
DEPARTMENT OF ADMINISTRATIVE & FINANCIAL SERVICES	243,036,652	225,868,750	-7 06%
DEPARTMENT OF AGRICULTURE, FOOD & RURAL RESOURCES	15,349,282	13,431,087	-12 50%
MAINE ARTS COMMISSION	1,478,842	1,511,121	2 18%
ATLANTIC STATES MARINE FISHERIES COMMISSION	66,261	58,564	-11 62%
DEPARTMENT OF THE ATTORNEY GENERAL	29,871,374	30,786,617	3 06%
DEPARTMENT OF AUDIT	2,713,640	2,908,418	7 18%
BAXTER COMPENSATION AUTHORITY	8,834		-100 00%
DEPARTMENT OF CONSERVATION	47,220,799	51,107,083	8 23%
DEPARTMENT OF CORRECTIONS	308,399,780	326,818,292	5 97%
MAINE STATE CULTURAL AFFAIRS COUNCIL	136,629	81,844	-40 10%
DEPARTMENT OF DEFENSE, VETERANS & EMERGENCY MANAGEMENT	15,676,013	12,632,192	-19 42%
MAINE DEVELOPMENT FOUNDATION	99,113	70,404	-28 97%
DISABILITY RIGHTS CENTER	259,274	235,378	-9 22%
DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH	29,471	26,048	-11 61%
DEPARTMENT OF ECONOMIC & COMMUNITY DEVELOPMENT	25,665,942	24,970,242	-2 71%
STATE BOARD OF EDUCATION	230,826	258,979	12 20%
DEPARTMENT OF EDUCATION	2,424,653,353	2,433,577,775	0 37%
DEPARTMENT OF ENVIRONMENTAL PROTECTION	12,824,966	13,436,294	4 77%
COMMISSION ON GOVERNMENTAL ETHICS & ELECTION PRACTICES	301,005	294,361	-2 21%
EXECUTIVE DEPARTMENT	11,357,466	10,882,702	-4 18%
FINANCE AUTHORITY OF MAINE	24,835,669	22,970,010	-7 51%
FOUNDATION FOR BLOOD RESEARCH	120,549	108,260	-10 19%
MAINE HISTORIC PRESERVATION COMMISSION	608,417	639,798	5 16%
MAINE HISTORICAL SOCIETY	101,728	93,088	-8 49%
MAINE HOSPICE COUNCIL	128,223	118,592	-7 51%
MAINE STATE HOUSING AUTHORITY	851,598	787,626	-7 51%
MAINE HUMAN RIGHTS COMMISSION	1,174,599	1,139,968	-2 95%
DEPARTMENT OF HEALTH & HUMAN SERVICES (FORMERLY BDS)	604,733,617	572,124,557	-5 39%
DEPARTMENT OF HEALTH & HUMAN SERVICES (FORMERLY HUMAN SVCS)	1,386,166,114	1,253,799,953	-9 55%
MAINE HUMANITIES COUNCIL	125,619	110,710	-11 87%
MAINE INDIAN TRIBAL-STATE COMMISSION	107,724	156,000	44 81%
DEPARTMENT OF INLAND FISHERIES & WILDLIFE	45,624,897	48,210,145	5 67%
CENTERS FOR INNOVATION	272,656	244,858	-10 20%
JUDICIAL DEPARTMENT	125,414,157	138,512,860	10 44%
DEPARTMENT OF LABOR	24,287,993	23,036,656	-5 15%
LAW & LEGISLATIVE REFERENCE LIBRARY	3,131,198	3,179,913	1 56%
LEGISLATURE	49,318,613	52,526,295	6 50%
MAINE STATE LIBRARY	7,045,870	6,641,913	-5 73%
DEPARTMENT OF MARINE RESOURCES	20,030,246	21,151,443	5 60%
MAINE MARITIME ACADEMY	17,213,414	17,223,412	0 06%
MAINE MUNICIPAL BOND BANK	158,460	143,856	-9 22%
MAINE STATE MUSEUM	3,227,933	3,179,643	-1 50%
PINE TREE LEGAL ASSISTANCE	598,165	528,690	-11 61%
OFFICE OF PROGRAM EVALUATION & GOVERNMENTAL ACCOUNTABILITY	1,933,939	2,017,267	4 31%
STATE BOARD OF PROPERTY TAX REVIEW	184,330	167,420	-9 17%
MAINE PUBLIC BROADCASTING CORPORATION	4,305,249	3,908,470	-9 22%
DEPARTMENT OF PUBLIC SAFETY	49,484,354	62,412,270	26 13%
PUBLIC UTILITIES COMMISSION	40,000		-100 00%
(BRD OF TRUSTEES OF THE) ME STATE RETIREMENT SYSTEM	1,863,768	2,179,781	16 96%
SACO RIVER CORRIDOR COMMISSION	107,330	97,438	-9 22%
DEPARTMENT OF THE SECRETARY OF STATE	7,210,114	7,024,600	-2 57%
ST CROIX INTERNATIONAL WATERWAY COMMISSION	51,312	45,352	-11 62%
RESERVE FUND FOR STATE HOUSE PRESERVATION & MAINTENANCE	1,600,000	1,600,000	
BOARD OF TRUSTEES OF THE MAINE COMMUNITY COLLEGE SYSTEM	102,949,774	109,381,656	6 25%
(OFFICE OF) TREASURER OF STATE	174,957,007	209,078,035	19 50%
BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM	391,863,489	391,471,012	-0 10%
NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION	28,172	16,496	-41 45%
TOTAL	6,191,235,819	6,104,984,194	-1.39%

TABLE D - 2

GENERAL FUND REVENUE FORECAST									
Showing Yearly Adjustments									
SOURCE	FISCAL YEAR 09			FISCAL YEAR 10			FISCAL YEAR 11		
	ORIG.	ADJ.	BUDGET	ORIG.	ADJ.	BUDGET	ORIG.	ADJ.	BUDGET
Sales and Use Tax	987,320,733		987,320,733	1,006,810,572	72,974	1,006,883,546	1,046,074,023	73,704	1,046,147,727
Service Provider Tax	53,452,742		53,452,742	55,590,852		55,590,852	57,814,486		57,814,486
Individual Income Tax	1,321,326,135	5,905,000	1,327,231,135	1,345,786,454	13,269,599	1,359,056,053	1,382,934,257	12,124,654	1,395,058,911
Corporate Income Tax	168,904,770		168,904,770	174,724,901	2,750,000	177,474,901	179,553,010	2,512,500	182,065,510
Cigarette & Tobacco Tax	149,948,844		149,948,844	149,306,933	1,459,485	150,766,418	147,435,703	1,474,080	148,909,783
Public Utilities Tax	17,609,999	795,030	18,405,029	15,451,807	1,545,181	16,996,988	15,251,807	1,524,181	16,775,988
Insurance Company Tax	71,978,985		71,978,985	71,985,000		71,985,000	71,990,000		71,990,000
Inheritance & Estate Tax	35,288,827		35,288,827	37,003,642	2,260,959	39,264,601	3,083,156	39,486,749	42,569,905
Property Tax - Unorg. Terr.	12,969,540		12,969,540	13,255,351		13,255,351	13,455,995		13,455,995
Income from Investments	414,058	338,393	752,451	(73,022)	899,000	825,978	43,581	899,000	942,581
Municipal Revenue Sharing	(129,661,273)	(301,155)	(129,962,428)	(135,431,462)	15,146,894	(120,284,568)	(140,080,816)	15,755,858	(124,324,958)
Transfer from Lottery	52,549,250		52,549,250	52,534,250		52,534,250	52,534,250		52,534,250
Other Revenues	212,931,559	50,000	212,981,559	182,086,216	2,015,483	184,101,699	186,187,083	4,045,289	190,232,372
TOTAL REVENUE	2,955,034,169	6,787,268	2,961,821,437	2,969,031,494	39,419,575	3,008,451,069	3,016,276,535	77,896,015	3,094,172,550

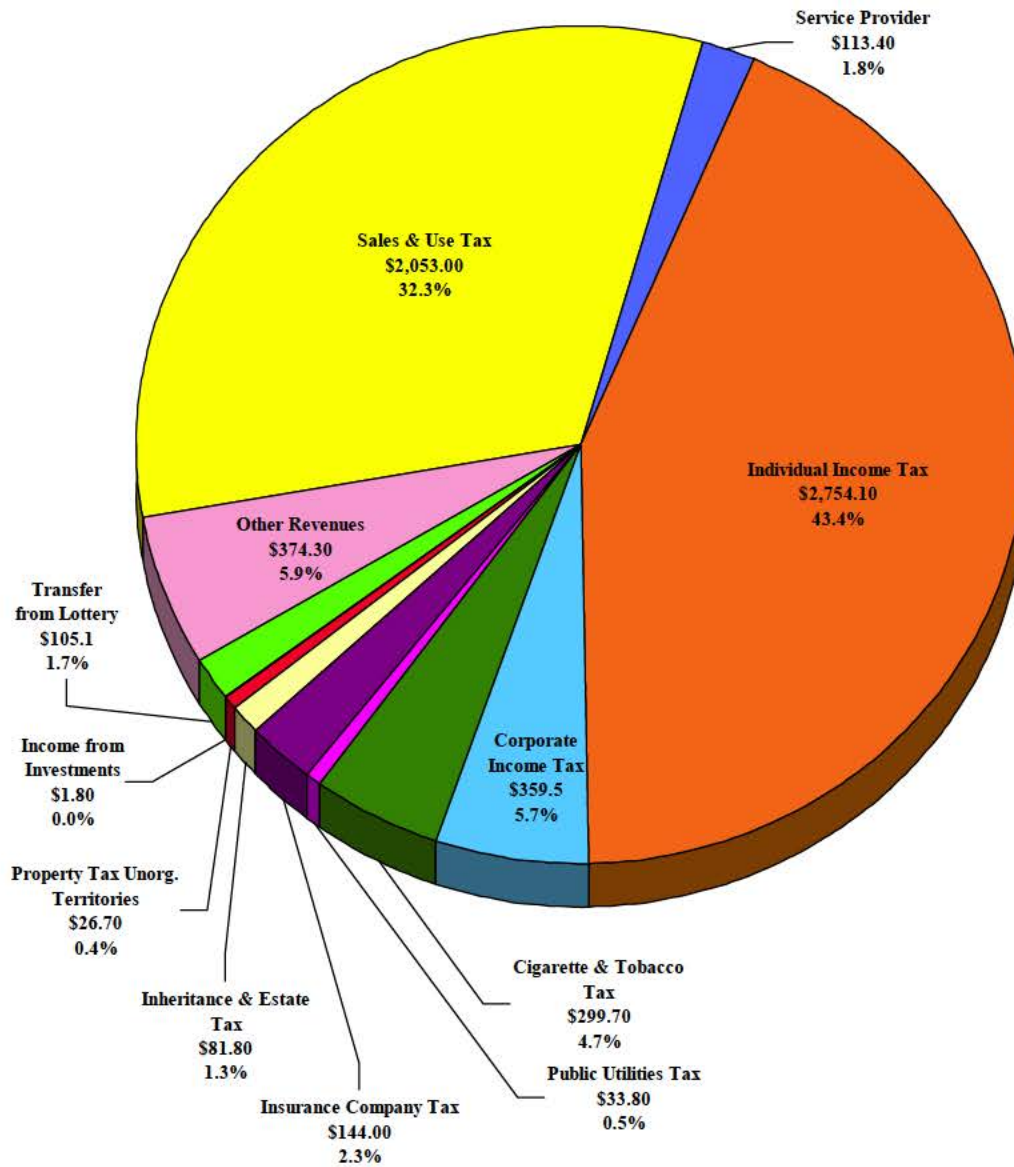
TABLE D - 3

General Fund Recommended Revenue Adjustments Detail by Revenue Line for the FY 10-11 Biennium		
Revenue Line and Source of Adjustment	FY 10	FY 11
Cigarette and Tobacco Tax		
Recognizes revenue from conversion of the ad valorem tax on smokeless tobacco products to a weight-based tax	1,459,485	1,474,080
	1,459,485	1,474,080
Corporate Income Tax		
Recognizes additional revenue related to a change in the apportionment used to calculate sales of tangible personal property by businesses operating in more than one state	2,750,000	2,512,500
	2,750,000	2,512,500
Individual Income Tax		
Recognizes additional revenue generated by the funding of overtime for Maine Revenue Service personnel	2,000,000	2,000,000
Recognizes additional revenue from the addition of 2 Senior Revenue Agents to the Maine Revenue Services Criminal Investigations Unit	550,000	550,000
Recognizes impact on revenue related to a delay in the historic property tax credit		(500,000)
Recognizes revenue related to a change in the recognition of unusual event income	216,200	224,848
Recognizes revenue related to limiting the Tax and Rent Refund Program to 90% of base level for non-elderly households	3,938,050	3,845,013
Recognizes revenue related to limitation of BETR to 90% of eligible taxes paid	6,565,349	6,004,793
	13,269,599	12,124,654
Inheritance and Estate Tax		
Recognizes revenue related to changes in Maine's estate tax laws	2,260,959	39,486,749
	2,260,959	39,486,749
Income from Investments		
Recognizes increased investment income related to new cash management processes	899,000	899,000
	899,000	899,000
Public Utilities Tax		
Recognizes revenue related to a delay in a reduction to the telecommunications personal property tax	1,545,181	1,524,181
	1,545,181	1,524,181
Sales and Use Tax		
Recognizes additional sales tax related to the tax increase on tobacco products	72,974	73,704
	72,974	73,704
Municipal Revenue Sharing		
Recognizes additional revenue related to a change in the apportionment used to calculate sales of tangible personal property by businesses operating in more than one state	(126,500)	(115,575)
Recognizes revenue from conversion of the ad valorem tax on smokeless tobacco products to a weight-based tax	(3,357)	(3,390)
Recognizes impact of holding State-Municipal revenue sharing at current rate of 5 1%	2,604,451	2,693,862
Recognizes impact of reducing State-Municipal revenue sharing by 10%	13,282,701	13,738,695
Recognizes impact on revenue related to a delay in the historic property tax credit	-	23,000
Recognizes revenue related to limitation of BETR to 90% of eligible taxes paid	(302,006)	(276,220)
Recognizes revenue related to a change in the recognition of unusual event income	(9,945)	(10,343)
Recognizes revenue related to limiting the Tax and Rent Refund Program to 90% of base level for non-elderly households	(181,150)	(176,871)
Recognizes additional revenue generated by the funding of overtime for Maine Revenue Service	(92,000)	(92,000)
Recognizes additional revenue from the addition of 2 Senior Revenue Agents to the Maine Revenue Services Criminal Investigations Unit	(25,300)	(25,300)
	15,146,894	15,755,858
Other Revenues		
Recognizes revenue from increased use fees for state parks and historic sites	475,500	475,500
Recognizes revenue from increased fees for licenses issued by IF&W	722,500	1,621,375
Recognizes revenue from increased fees levied by the Department of Marine Resources	392,483	448,414
Recognizes disbursements from the Fund for Efficient Delivery of Local & Regional Administrative Services		(500,000)
Recognizes impact of the repeal of PL 2007 c 539, Part L - Clean Elections Transfer	425,000	2,000,000
	2,015,483	4,045,289
Total Revenue Adjustments	39,419,575	77,896,015

Chart D - 1 **General Fund Recommended Revenues** **2010-2011 Biennium** **By Source**

(Amounts Adjusted by Municipal Revenue Sharing of \$244.6)

\$6,102.6



All Dollars in Millions

Summary of Governor's Highway Fund Budget Recommendations

The following tables and charts show in summary form the Governor's Highway Fund budget recommendations for the 2010-2011 biennium. **Table E - 1** shows total Highway Fund allocations by department or agency (including one time allocations) with percent change for the 2010-2011 biennium compared to the 2008-2009 biennium.

Table E - 2 shows the Highway Fund revenues recommended by the Governor for fiscal year 2009-10 and fiscal year 2010-11. The columns labeled ORIG. represent the Highway Fund revenue forecast of the Revenue Forecasting Committee. **Table D - 3** explains the individual adjustments to the original Highway Fund revenue amounts.

Chart E - 1 shows the Governor's recommended Highway Fund revenues by revenue source for the 2010-2011 biennium. These revenues include the base revenue projections of the Revenue Forecasting Committee.

TABLE E - 1

HIGHWAY FUND ALLOCATIONS			
DEPARTMENT/AGENCY	GOVERNOR'S BUDGET		
	2008-2009 Biennium	2010-2011 Biennium	PERCENT CHANGE
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES	7,829,646	(2,257,895)	-128 84%
DEPARTMENT OF ENVIRONMENTAL PROTECTION	73,476	66,108	-10 03%
LEGISLATURE	13,750		-100 00%
DEPARTMENT OF PUBLIC SAFETY	74,288,218	65,816,659	-11 40%
DEPARTMENT OF THE SECRETARY OF STATE	69,426,600	71,318,428	2 72%
DEPARTMENT OF TRANSPORTATION	524,316,455	501,861,160	-4 28%
TOTAL	675,948,145	636,804,460	-5.79%

The Department of Administrative and Financial Services reflects reductions of approximately \$9 9 million that will be distributed by financial order during the 2010-2011 biennium

TABLE E - 2

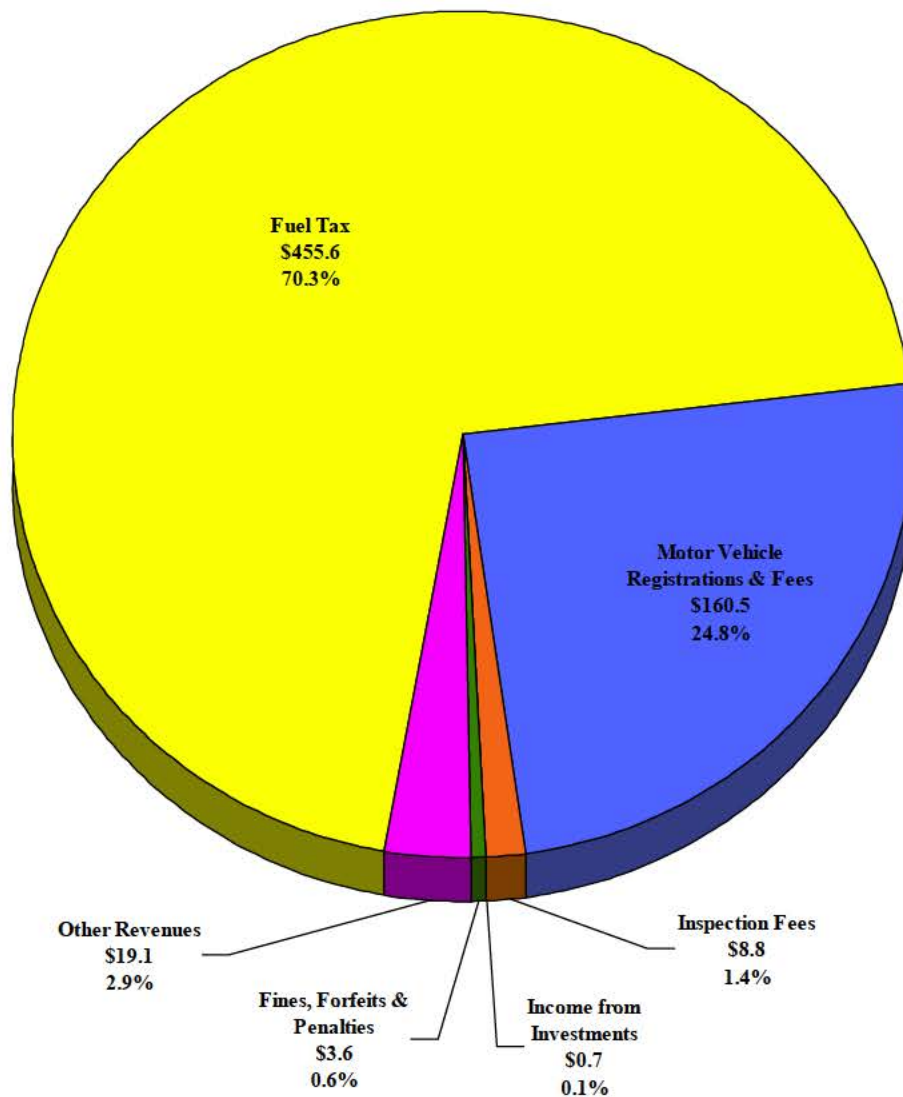
HIGHWAY FUND REVENUE FORECAST CHARTS									
SOURCE	FISCAL YEAR 09			FISCAL YEAR 10			FISCAL YEAR 11		
	ORIG.	ADJ.	BUDGET	ORIG.	ADJ.	BUDGET	ORIG.	ADJ.	BUDGET
Fuel Tax	229,791,436		229,791,436	227,236,060		227,236,060	228,393,175		228,393,175
Motor Vehicle Registrations & Fees	95,913,358		95,913,358	79,094,125		79,094,125	81,359,412		81,359,412
Inspection Fees	4,216,712		4,216,712	4,378,093		4,378,093	4,378,477		4,378,477
Fines, Forfeits and Penalties	1,795,049		1,795,049	1,795,049		1,795,049	1,795,049		1,795,049
Income from Investments	403,772		403,772	266,646		266,646	384,713		384,713
Other Revenues	9,738,280		9,738,280	9,911,605	(400,000)	9,511,605	9,954,909	(400,000)	9,554,909
TOTAL HIGHWAY FUND REVENUES	341,858,607		341,858,607	322,681,578	(400,000)	322,281,578	326,265,735	(400,000)	325,865,735

TABLE E - 3

HIGHWAY FUND RECOMMENDED REVENUE ADJUSTMENTS		
Detail by Revenue Line for the FY 10-11 Biennium		
Revenue Line and Source of Adjustment	FY 10	FY 11
Other Revenues		
Reallocates the cost of Motor Carrier Inspector position and correctly recognizes federal revenue in the appropriate fund.	(400,000)	(400,000)
Total Revenue Adjustments	(400,000)	(400,000)

Chart E - 1
Highway Fund Recommended Revenues
2010-2011 Biennium
By Source

\$648.1

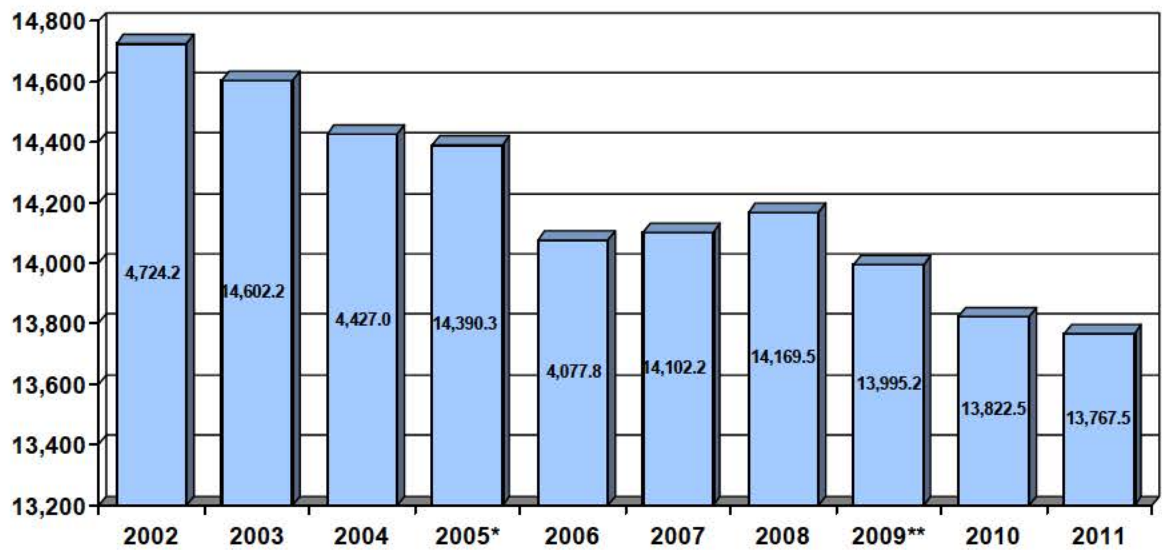


All Dollars in Millions

Summary of Governor's Total Position Recommendations

CHART F - 1 shows position trend from fiscal year 2001-02 through the fiscal year 2008-09 and 2010-2011 biennial budget recommendations.

Chart F – 1



* Excludes a temporary increase in headcount of 580 positions associated with an increased workforce at the Maine Military Authority in Limestone.

** Reflects authorized and recommended positions for fiscal year 2008-09.

Appropriations, Allocations, Revenues and Other Financing Sources and Uses For Fiscal Years 2008-09 through 2010-11 (pro forma)					
	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	TOTAL BIENNIUM	
Sources					
<u>Beginning Balance</u>					
Unencumbered	529,173,428	533,955,727	553,476,307	533,955,727	
Encumbered	115,260,672				
	644,434,100	533,955,727	553,476,307	533,955,727	
<u>Appropriation and Allocation of Undedicated Revenue</u>					
General Fund	3,061,910,464	2,995,837,354	3,109,146,840	6,104,984,194	
Highway Fund	339,787,932	316,703,899	320,100,561	636,804,460	
	3,401,698,396	3,312,541,253	3,429,247,401	6,741,788,654	
<u>Allocation of Dedicated Revenue</u>					
Federal Expenditures Fund	2,336,447,670	2,496,604,362	2,403,277,580	4,899,881,942	
Other Special Revenue Fund	932,334,978	1,093,993,453	1,112,756,245	2,206,749,698	
Federal Block Grant Fund	172,793,512	185,815,410	174,606,525	360,421,935	
Internal Service Funds, Enterprise Funds and Other Funds	991,202,718	1,006,935,928	1,010,788,602	2,017,724,530	
	4,432,778,878	4,783,349,153	4,701,428,952	9,484,778,105	
Other Sources					
Additional Fund Resources	1,535,111	15,004,041	234,767	15,238,808	
	1,535,111	15,004,041	234,767	15,238,808	
<u>Non-Revenue Receipts</u>					
Transfers In	549,403,018	399,251,191	402,080,359	801,331,550	
	549,403,018	399,251,191	402,080,359	801,331,550	
Total Sources	9,029,849,503	9,044,101,365	9,086,467,786	17,577,092,844	
Uses					
<u>Expenditures</u>					
Personal Services	1,054,452,096	1,103,415,243	1,113,136,621	2,216,551,864	
All Other	6,726,095,859	6,776,871,730	6,779,469,677	13,556,341,407	
Capital Expenditures	175,072,943	216,500,382	238,966,773	455,467,155	
Unallocated					
	7,955,620,898	8,096,787,355	8,131,573,071	16,228,360,426	
<u>Other Uses</u>					
Transfers Out	540,272,878	393,837,703	397,071,599	790,909,302	
	540,272,878	393,837,703	397,071,599	790,909,302	
Total Uses	8,495,893,776	8,490,625,058	8,528,644,670	17,019,269,728	
Ending Balances	533,955,727	553,476,307	557,823,116	557,823,116	

General Fund Unappropriated Fund Balance Status For Fiscal Years 2008-09 through 2010-11 (pro forma)					
	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	TOTAL BIENNium	
Sources					
Beginning Unappropriated Fund Balance - July 1	935,111	198,068		198,068	
Adjustments					
Adjustments to Unappropriated Fund Balance - Enacted	41,274,897				
Adjustments to Unappropriated Fund Balance - Recommended	58,077,087	2,050,000	350,000	2,400,000	
Revenues					
Base Revenues	3,158,270,150	2,969,031,494	3,016,276,535	5,985,308,029	
Revenues from Enacted Legislation	81,376,566				
Revenue Reprojections Prior to December 1, 2008	(143,830,437)				
Revenue Reprojection December 1, 2008	(140,782,110)				
Recommended Revenue Adjustments	6,787,268	39,419,575	77,896,015	117,315,590	
Total Sources	3,062,108,532	3,010,699,137	3,094,522,550	6,105,221,687	
Uses					
Appropriations and Other Additions and Deductions					
Enacted Appropriations	3,136,652,244				
Supplemental Appropriations Recommended for FY 09	(74,741,780)	2,995,837,354	3,109,146,840	6,104,984,194	
Appropriations Recommended for FY 10 & FY 11	3,061,910,464	2,995,837,354	3,109,146,840	6,104,984,194	
Total Uses					
Balance (1)		14,861,783	(14,624,290)	237,493	
Ending Unappropriated Fund Balance - June 30 (2)	198,068	14,861,783	237,493	237,493	
Notes:					
(1) Does not reflect beginning balance FY 11					
(2) Reflects all beginning and ending balances					

Highway Fund Unallocated Fund Balance Status For Fiscal Years 2008-09 through 2010-11 (pro forma)				
	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	TOTAL BIENNIUM
Sources				
Beginning Unallocated Fund Balance - July 1	600,000	125,304		125,304
Adjustments				
Adjustments to Unallocated Fund Balance - Enacted	(2,558,023)			
Adjustments to Unallocated Fund Balance - Recommended	12,652	(5,668,895)	(5,764,140)	(11,433,035)
Revenues				
Base Revenues	347,196,520	322,681,578	326,265,735	648,947,313
Revenues from Enacted Legislation	13,412,067			
Revenue Reprojections Prior to December 1, 2008	(10,365,861)			
Revenue Reprojection December 1, 2008	(8,384,119)			
Recommended Revenue Adjustments		(400,000)	(400,000)	(800,000)
Total Sources	339,913,236	316,737,987	320,101,595	636,839,582
Uses				
Allocations and Other Additions and Deductions				
Enacted Allocations	347,664,574			
Supplemental Allocations Recommended for FY 09	(7,876,642)			
Allocations Recommended for FY 10 & FY 11		316,703,899	320,100,561	636,804,460
Total Uses	339,787,932	316,703,899	320,100,561	636,804,460
Balance (1)		34,088	1,034	35,122
Ending Unallocated Fund Balance - June 30 (2)	125,304	34,088	35,122	35,122
Notes:				
(1) Does not reflect beginning balance FY 11				
(2) Reflects all beginning and ending balances				

Fund for a Healthy Maine Unallocated Fund Balance Status For Fiscal Years 2008-09 through 2010-11 (pro forma)				
	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	TOTAL BIENNium
Sources				
Beginning Unallocated Fund Balance - July 1	7,959,654	1,334,523		1,334,523
Adjustments				
Adjustments to Unallocated Fund Balance - Enacted	(1,464,406)			
Adjustments to Unallocated Fund Balance - Recommended				
Revenues				
Base Revenues	62,815,948	63,760,785	64,478,815	128,239,600
Revenues from Enacted Legislation				
Revenue Reprojections Prior to December 1, 2008	2,798,630			
Revenue Reprojection December 1, 2008	(1,228,388)			
Recommended Revenue Adjustments				
Total Sources	70,881,438	65,095,308	64,478,815	129,574,123
Uses				
Allocations and Other Additions and Deductions				
Enacted Allocations	64,307,067			
Supplemental Allocations Recommended for FY 09	5,239,848	65,081,475	64,465,792	129,547,267
Allocations Recommended for FY 10 & FY 11		65,081,475	64,465,792	129,547,267
Total Uses	69,546,915			
Balance (1)		13,833	13,023	26,856
Ending Unallocated Fund Balance - June 30 (2)	1,334,523	13,833	26,856	26,856
Notes:				
(1) Does not reflect beginning balance FY 11				
(2) Reflects all beginning and ending balances				

SUMMARY OF GENERAL FUND REVENUES

SOURCE	BUDGET FY 2009	BUDGET FY 2010	PERCENT CHANGE	BUDGET FY 2011	PERCENT CHANGE	TOTAL BIENNIUM
Sales and Use Tax	987,320,733	1,006,883,546	1.98%	1,046,147,727	3.90%	2,053,031,273
Service Provider Tax	53,452,742	55,590,852	4.00%	57,814,486	4.00%	113,405,338
Individual Income Tax	1,327,231,135	1,359,056,053	2.40%	1,395,058,911	2.65%	2,754,114,964
Corporate Income Tax	168,904,770	177,474,901	5.07%	182,065,510	2.59%	359,540,411
Cigarette & Tobacco Tax	149,948,844	150,766,418	0.55%	148,909,783	-1.23%	299,676,201
Public Utilities Tax	18,405,029	16,996,988	-7.65%	16,775,988	-1.30%	33,772,976
Insurance Company Tax	71,978,985	71,985,000	0.01%	71,990,000	0.01%	143,975,000
Inheritance & Estate Tax	35,288,827	39,264,601	11.27%	42,569,905	8.42%	81,834,506
Property Tax - Unorganized Terr.	12,969,540	13,255,351	2.20%	13,455,995	1.51%	26,711,346
Income from Investments	752,451	825,978	9.77%	942,581	14.12%	1,768,559
Municipal Revenue Sharing	(129,962,428)	(120,284,568)	-7.45%	(124,324,958)	3.36%	(244,609,526)
Transfer from Lottery	52,549,250	52,534,250	-0.03%	52,534,250		105,068,500
Other Revenues	212,981,559	184,101,699	-13.56%	190,232,372	3.33%	374,334,071
TOTAL REVENUE	2,961,821,437	3,008,451,069	1.57%	3,094,172,550	2.85%	6,102,623,619

SUMMARY OF HIGHWAY FUND REVENUES

SOURCE	BUDGET FY 2009	BUDGET FY 2010	PERCENT CHANGE	BUDGET FY 2011	PERCENT CHANGE	TOTAL BIENNIUM
Fuel Taxes	229,791,436	227,236,060	-1.11%	228,393,175	0.51%	455,629,235
Motor Vehicle Registration & Fees	95,913,358	79,094,125	-17.54%	81,359,412	2.86%	160,453,537
Inspection Fees	4,216,712	4,378,093	3.83%	4,378,477	0.01%	8,756,570
Fines, Forfeits and Penalties	1,795,049	1,795,049		1,795,049		3,590,098
Income from Investments	403,772	266,646	-33.96%	384,713	44.28%	651,359
Other Revenues	9,738,280	9,511,605	-2.33%	9,554,909	0.46%	19,066,514
TOTAL REVENUE	341,858,607	322,281,578	-5.73%	325,865,735	1.11%	648,147,313

Requested and Recommended Appropriations and Allocations

Judicial Department

Pursuant to 5 MRSA, chapter 149, §1664, sub-§2, the Governor must provide notice when the recommended appropriations and allocations for the Judicial Department differ from the budget request submitted by the Judicial Department, providing an explanation for any differences.

The chart on the following page summarizes the baseline budgets, by fund type, for the Judicial Department for each year of the coming biennium, for Personal Services, All Other and Capital. It also provides summary information for changes to appropriations and allocations requested by the department and the recommended appropriations and allocations appearing in the Governor's budget.

In all, the department requested an increase in General Fund appropriations of almost \$9.8 million over the course of the biennium. The Governor's budget for FY 2010 – 2011 recommends total adjustments in appropriations of almost \$3.1 million. The recommended appropriations reflect the severe fiscal environment facing all of state government. Careful consideration was given to the department's requests, taking into consideration the Chief Justice's rationale for her proposed budget and the needs of the department and within the larger context of the range of needs across state government.

The Judicial Department requested an increase in allocations of federal funds totaling approximately \$317 thousand; the Governor's budget recommends an increase in allocation of almost \$638 thousand over the biennium. This difference reflects the availability of new federal monies. Last, the department requested an increase in Other Special Revenue of approximately \$1.64 million; the Governor's budget recommends an increase in allocation of slightly more than \$2.5 million. This difference relates primarily to an anticipated increase in fee revenue, as well as to a correction in the manner in which fee revenue is being recognized.

Judicial Department Requested and Recommended Budget									
	FY10 Baseline Budget	FY11 Baseline Budget	Requested Changes in Appropriations FY10	Requested Changes in Appropriations and Allocations FY11	Recommended Changes in Appropriations FY10	Recommended Changes in Appropriations and Allocations FY11	FY10 Recommended Budget	FY11 Recommended Budget	
GENERAL FUND									
Personal Services	\$38,881,743	\$38,886,536	\$258,487	\$261,152	\$36,228	\$36,968	\$38,917,971	\$38,923,504	
All Other	\$28,823,162	\$28,823,162	\$3,950,667	\$4,292,790	\$2,563,983	\$2,461,078	\$31,387,145	\$31,284,240	
Capital	\$0	\$0	\$500,000	\$500,000	\$0	\$0	\$0	\$0	
Unallocated	\$0	\$0	\$0	\$0	-\$1,000,000	-\$1,000,000	-\$1,000,000	-\$1,000,000	
Total	\$67,704,905	\$67,709,698	\$4,709,154	\$5,053,942	\$1,600,211	\$1,498,046	\$69,305,116	\$69,207,744	
FEDERAL FUNDS									
Personal Services	\$1,813,311	\$1,826,453	\$162,625	\$157,404	\$320,547	\$317,059	\$2,133,858	\$2,143,512	
All Other	\$1,090,199	\$1,090,199	\$0	\$0	\$0	\$0	\$1,090,199	\$1,090,199	
Total	\$2,903,510	\$2,916,652	\$162,625	\$157,404	\$320,547	\$317,059	\$3,224,057	\$3,233,711	
OTHER SPECIAL REVENUE									
Personal Services	\$316,078	\$313,320	\$85,241	\$84,552	\$49,013	\$50,013	\$365,091	\$363,333	
All Other	\$3,131,169	\$3,131,169	\$735,555	\$735,555	\$1,202,383	\$1,202,364	\$4,333,552	\$4,333,533	
Total	\$3,447,247	\$3,444,489	\$820,796	\$820,107	\$1,251,396	\$1,252,377	\$4,698,643	\$4,696,866	

Office of Program Evaluation and Government Accountability

Pursuant to 5 MRSA, chapter 149, §1664, sub-§3, the Governor must provide notice when the recommended appropriations and allocations for the legislative Office of Program Evaluation and Government Accountability (OPEGA) differ from those requested by the Legislative Council, providing an explanation for any such difference.

Legislative Council did not submit any request for baseline or one-time increases in appropriations or allocations for OPEGA for either FY 10 or FY 11. In response to a request of all state agencies to review programs and put forward proposals for reductions in appropriations due to the severe revenue downturn facing the state, Legislative Council did propose an initiative to reduce appropriations to OPEGA by \$34,864 in All Other funds in FY10 and \$32,278 in All Other funds in FY11. That proposal is reflected in the Governor's recommended biennial budget.

Research and Development

5 MRSA, chapter 149, §1664, sub-§3-A, establishes a formula for determining a funding level for research and development. In FY09, that formula set the level at not less than 1% of total actual General Fund revenue in FY08. For each successive year for the following decade, that funding level is to increase by at least two-tenths of 1%.

The funding level recommended for research and development as recommended in the Governor's budget includes an appropriation of \$14.7 million in each year of the biennium to the Maine Economic Improvement Fund, University of Maine System. It also includes a recommended appropriation of just over \$7 million in each year for the Office of Innovation, within the Department of Economic and Community Development. Both of these appropriations are for the support of research and development activities.

This funding level falls short of that which would be otherwise calculated using the formula described above. Careful consideration was made in arriving at the recommended funding levels, as investment in research and development is critical to Maine's economy and future. However, the severe fiscal constraints facing the state taken in conjunction with an increased need for resources across state government has led to an inability to fund up to the prescribed level.

Debt Analysis

General Obligation Bonds (GO's)	Debt secured by state's full faith, credit, and taxing power.	\$475.84 million
Authorized but Unissued GO Bonds	Bonds authorized by voters, but not yet borrowed upon.	\$191.78 million

Note: Table is as of June 30, 2008 and does not reflect new issuance.

Authorized But Unissued Debt: Debt that has been authorized but has not yet been issued.

Debt Service: Principal and interest paid, or estimated to be paid, on outstanding debt.

General Obligation Debt: General Fund and/or Highway Fund bonds approved by the voters with the full faith and credit of the State.

Interest: That part of debt service, which does not reduced the outstanding debt balance, as it represents the contract or coupon rate of the face amount of the bond payable on a periodic basis.

Outstanding Debt: Debt that has been issued, or is estimated to be issued, but has not yet been retired.

Principal: That part of the debt service which reduces the outstanding balance as it represents payments of the face amount of the bond on specified maturity dates that retire the debt.

**GENERAL FUND BONDS
DEBT SERVICE REQUIREMENTS TO MATURITY
June 30, 2008**

FISCAL YEAR	PRINCIPAL	INTEREST	TOTAL
2009	65,685,000.00	15,179,119.69	80,864,119.69
2010	61,570,000.00	12,410,688.02	73,980,688.02
2011	56,205,000.00	9,734,844.27	65,939,844.27
2012	54,100,000.00	7,550,823.66	61,650,823.66
2013	51,340,000.00	5,473,642.06	56,813,642.06
2014	35,110,000.00	3,488,558.96	38,598,558.96
2015	28,590,000.00	2,146,419.48	30,736,419.48
2016	13,280,000.00	1,179,106.50	14,459,106.50
2017	8,045,000.00	584,847.40	8,629,847.40
2018	4,650,000.00	215,367.80	4,865,367.80
	378,575,000.00	57,963,417.84	436,538,417.84

**HIGHWAY FUND BONDS
DEBT SERVICE REQUIREMENTS TO MATURITY
June 30, 2008**

FISCAL YEAR	PRINCIPAL	INTEREST	TOTAL
2009	13,505,000.00	3,848,227.09	17,353,227.09
2010	11,820,000.00	3,373,241.26	15,193,241.26
2011	11,825,000.00	2,952,081.88	14,777,081.88
2012	9,905,000.00	2,520,793.75	12,425,793.75
2013	9,905,000.00	2,157,100.00	12,062,100.00
2014	9,180,000.00	1,759,787.50	10,939,787.50
2015	8,455,000.00	1,387,162.50	9,842,162.50
2016	8,455,000.00	1,008,287.50	9,463,287.50
2017	8,455,000.00	646,437.50	9,101,437.50
2018	5,755,000.00	263,750.00	6,018,750.00
	97,260,000.00	19,916,868.98	117,176,868.98

Total General Fund and Highway Fund Bonds	475,835,000.00	77,880,286.82	553,715,286.82
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Capital Construction, Repairs and Improvements Budget

The Bureau of the Budget is authorized to require the development of overall long-range public improvement programs for all departments and agencies of State Government and to coordinate and present recommendations pertaining thereto to the Governor, the State Budget Officer and the Legislature.

SCHEDULE I – Recommended Priorities Statewide

The information contained in this report represents the combined efforts of the staff of the Bureau of General Services to analyze the "Requests for Capital Improvements" submitted by the various State Departments and Agencies; to categorize the projects by relative importance into three (3) classifications; to integrate and assemble all of the projects in a final list.

SCHEDULE II - Recommended Priorities: Departments and Agencies

Schedule II contains a summary of the projects by department and agencies, including the division and description of each project, and the amount requested.

SCHEDULE III - Recommended Priorities: Maine Community College System

Schedule III contains a summary of the projects for the Maine Community College System by classification, the amount requested, and the accumulative totals for the projects at any point in the program.

SCHEDULE IV - Recommended Priorities: Maine Community College System by Campus

Schedule IV contains a summary of the projects for the Maine Community College System by campus, including the classification of each project, the amount requested, and the accumulative totals for the projects at any point in the program.

SCHEDULE I - RECOMMENDED PRIORITIES : STATEWIDE

Classification		Amount
A	Mandatory Those projects permitting no option, it being obligatory to provide for them. Included here are Life Safety projects (fire alarm and fire prevention devices), imperative building modifications, (including ADA improvements), urgent space need requirements, sanitary projects (including sanitary and storm sewers), Safety and Environmental projects (including air quality and remediation), legislative mandates, etc.	\$42,557,400
B	Essential Those projects that are indispensable but do not constitute life safety issues. Generally this division contains projects for the restoration and protection of existing property and projects that show an effective return to the State. It also includes projects essential to the continuation of present functions by providing improvements within or by enlargement of present facilities and for the continuation of capital improvement programs previously authorized.	\$288,674,881
C	Long Term Projects Those projects that are worthy of consideration. This includes projects which are desirable to improve facilities, to relieve overcrowding and obsolescence by construction of new facilities, all within the scope of current activities, to provide new facilities in anticipation of expansion of current services and for improvements to, and expansion of, programs.	\$170,400,645

SCHEDULE II - RECOMMENDED PRIORITIES: DEPARTMENTS & AGENCIES

			Classification	Amount Requested
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES				
BGS/Professional Services Division				
317	Statewide Various Statewide	Statewide Haz-Mat Abatement	A	500,000
321	Public Schools Various Statewide	Public School IAQ Investigations	A	150,000
312	Bangor Campus Fisheries and Wildlife Bangor	New Digital Thermostats	B	85,000
316	East Campus Augusta	East Campus Haz-mat Abatement	B	4,500,000
274	Bangor Campus Maintenance Building Bangor	New Parking Lot	C	180,000
6097	East Campus Augusta	East Campus Parking Garage	C	12,000,000
			Agency Total:	17,415,000
BGS/Property Management Division				
157	Capitol Complex Blaine House Augusta	New Electrical Service	A	160,000
2203	West Campus State Parking Garage Augusta	Parking Garage Lighting Upgrade	A	117,000
2225	Crime Lab Augusta	New Chair Lift	A	25,000
2231	East Campus Deering and Marquardt Augusta	Change Lock Hardware	A	118,000
2239	East Campus Williams Pavillion Augusta	Renovate Williams Pavillion	A	1,500,000
2204	West Campus CSOB Augusta	CSOB Boiler Tube Replacement	B	14,700
2205	East Campus Ray Building Augusta	Ray Building Roof Flashing	B	30,000
2206	BABLO Warehouse Hallowell	BGS/PMD Hallowell BABLO Warehouse Archives section Column B Repair		5,500
2207	Various Augusta	Energy Monitoring Upgrade-BGS/PMD	B	210,000
2208	Maine Criminal Justice Academy Vassalboro	MCJA Boiler Replacement	B	40,000
2209	Augusta	Automatic Transfer Switch Replacement-Centrex Room	B	20,000
2210	BMV Building Augusta	BMV Building boiler replacement	B	32,000
2211	West Campus Cultural Building Augusta	Transformer Replacement	B	150,000
2213	West Campus DHHS Lab Augusta	Replace Generator	B	170,000
2221	West Campus Augusta	BCC Redundant Site	B	240,000
2222	West Campus Cultural Building Augusta	Repointing	B	1,000,000
2223	Maine Criminal Justice Academy Vassalboro	Repointing	B	2,000,000

			Classification	Amount Requested
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES				
BGS/Property Management Division				
2224	West Campus Cross Office Building Augusta	Water Penetration	B	3,500,000
2226	West Campus Cultural Building Augusta	Security Upgrades	B	60,000
2230	West Campus Cross Office Building Augusta	Emergency Release System	B	10,000
2232	West Campus Cultural Building Augusta	Replace 1st fl. Museum Doors	B	105,000
2233	West Campus Cultural Building Augusta	3rd Fl Library Door	B	18,000
2238	East Campus Stone Building Augusta	Renovate Stone Building	B	70,000,000
2241	Bangor Campus F3 Bangor	Building systems renovation	B	250,000
2247	West Campus Nash School Augusta	Nash School upgrades	B	250,000
2248	Augusta	Augusta State Facilities Master Plan update	B	100,000
575	Capitol Complex Smith/Merrill House Augusta	New electrical service	C	40,000
2212	East Campus Former AMHI doctors houses Augusta	Replace power lines	C	100,000
2214	East Campus Ray Building Augusta	Install Generator	C	150,000
2215	West Campus McLean Building Augusta	Central Air Conditioning	C	50,000
2216	West Campus McLean Building Augusta	Upgrade Electrical	C	70,000
2217	West Campus Blaine House Staff House Augusta	New electrical panels	C	45,000
2218	State Police Headquarters Augusta	Upgrade Electrical	C	150,000
2219	West Campus Dashlager House Augusta	Upgrade Electrical	C	80,000
2220	West Campus Dashlager House Augusta	Central Air Conditioning	C	50,000
2227	West Campus 184 State Street Augusta	Security Upgrades	C	100,000
2228	Public Safety - Entire Complex Augusta	Fire Alarm Upgrade	C	80,000
2229	East Campus Tyson Building Augusta	Security Upgrades	C	37,500
2234	Crime Lab Augusta	Replace Front Entry Door	C	17,000
2235	West Campus Cultural Building Augusta	Replace Exterior Stairwell Doors	C	40,000

			Classification	Amount Requested
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES				
BGS/Property Management Division				
2236	Public Safety - Parking Lot Augusta	Repave Parking Lot	C	500,000
2237	West Campus Parking Lot Augusta	Repave Parking Lot	C	1,000,000
2240	Bangor Campus Hay Barn Bangor	Demolish Barn, Build Storage Space	C	400,000
2242	East Campus Augusta	Memorial Park Infrastructure	C	800,000
2243	East Campus CETA Building Augusta	Demolition of building for Memorial Park	C	200,000
2244	East Campus Greenlaw Building Augusta	Demolition of building for Master Plan	C	200,000
2245	West Campus 19 Union Street Augusta	Demolition of former Labor headquarters	C	400,000
2246	West Campus 19 Union Street Augusta	New state office building on Capitol Park	C	15,000,000
Agency Total:				99,634,700
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES TOTAL:				117,049,700
DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES				
6001	Porter Seed Farm Old Barn Masardis	Equipment Storage in Old Barn	A	40,000
Agency Total:				40,000
Agriculture				
790	State of Maine Building West Springfield, MA	Light shields for skylight	B	10,000
2000	Cony Road AGR Bldg	Roof Replacement	B	175,000
4006	Porter Seed Farm Main Seed Storage Building Masardis	Bathroom Repairs	B	5,000
4007	Homestead Florida Farm	Fencing to Maintain Property Lines	B	35,200
4008	Homestead Florida Farm	Repairs to Front Entrance Door and Canopy	B	5,000
202	Agriculture Chemical Storage Building	Build New Chemical Storage Building	C	44,000
223	Porter Seed Farm Masardis	New Maintenance & Storage Barn	C	20,000
Agency Total:				294,200
DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES TOTAL:				334,200
DEPARTMENT OF BEHAVIORAL AND DEVELOPMENTAL SERVICES				
2193	DDPC Bldg C Bangor	DDPC Entrance Renovation	B	20,000
2196	Marquardt Building Augusta	Riverview Security System	B	10,000
2200	Riverview - 6 Arsenal Heights Augusta	Riverview Foundation Repairs	B	5,000
2201	Riverview - 10 Arsenal Heights Augusta	Riverview Foundation Repairs	B	5,000
2202	Marquardt Building Conference Room Augusta	Riverview Conference Room	B	5,000
Agency Total:				45,000

			Classification	Amount Requested
DEPARTMENT OF BEHAVIORAL AND DEVELOPMENTAL SERVICES				
Dorothea Dix Psychiatric Center				
4208	Dorothea Dix Psychiatric Center BMHI Bangor	Install Fire Suppression in High Voltage Room	A	35,000
6044	Dorothea Dix Psychiatric Center E2 Bangor	Sprinkler Valves	A	35,000
251	Dorothea Dix Psychiatric Center A Bangor	Repair Laundry Roof	B	50,000
253	Dorothea Dix Psychiatric Center C and D Bangor	Replace Exterior Windows	B	242,000
255	Dorothea Dix Psychiatric Center Pavilion Bangor	Convert Electrical Service to 3 Phase	B	75,000
259	Dorothea Dix Psychiatric Center B,C,D Bangor	Steam Heat Conversion	B	300,000
260	Dorothea Dix Psychiatric Center F Bangor	Heating System Upgrade	B	250,000
815	Barn Bangor	Structural Analysis	B	5,000
2194	Pooler Pavillion Bangor	DDPC Electrical Panel Board Installation	B	37,500
2195	Dorothea Dix Psychiatric Center Bangor	DDPC Electrical Power Flow Analysis	B	12,600
2197	Dorothea Dix Psychiatric Center Building E Bangor	DDPC E Bldg Roof Restoration	B	250,000
2198	Dorothea Dix Psychiatric Center Bldg B Bangor	DDPC Bldg B Exterior Renovation	B	100,000
2199	Dorothea Dix Psychiatric Center Hospital Bangor	DDPC Hospital	B	1,200,000
4205	Dorothea Dix Psychiatric Center BMHI Bangor	Boiler Plant Automation	B	83,100
4214	Dorothea Dix Psychiatric Center Pavilion Bangor	HVAC Ventilation	B	15,000
6046	Dorothea Dix Psychiatric Center Boiler Room Bangor	Level Masters	B	14,000
261	Dorothea Dix Psychiatric Center A,B Bangor	Pointing and Waterproofing	C	90,750
			Agency Total:	2,794,950
DEPARTMENT OF BEHAVIORAL AND DEVELOPMENTAL SERVICES TOTAL:				2,839,950
DEPARTMENT OF CONSERVATION				
2184		Replace/Upgrade Play Equipment	A	45,000
6055	Ferry Beach Saco	Underground Power line Replacement	A	65,000
6058	Colonial Pemaquid Bristol	Pier Renovation	A	250,000
6065	Vaughan Woods	Playground	A	45,000
6069	Georgetown	Water Distribution - Replace	A	235,000
6070	Sebago Lake State Park Casco/Naples	Day Use Comfort Station - Cub Cover - Replace	A	100,000
2001	Crouseville Presque Isle	Crouseville Trestle Bridge Repair	B	180,000

			Classification	Amount Requested
DEPARTMENT OF CONSERVATION				
2003	Brownville	Brownville Water Project	B	5,000
2004	Gray	Gray District Facility - Alternative Heat forced air pellet furnace.	B	10,000
2178	Popham Beach Contact Station Phippsburg	Popham Beach Replace Contact Station	B	35,000
2179	Range Pond SP Poland	Range Pond SP New Group Shelter at Beach	B	85,000
2180	Sebago Lake Campsite Casco	Sebago Lake Campsite Improvements	B	40,000
2181		Replace/Upgrade Equipment	B	45,000
2182		Replace/Upgrade Play Equipment	B	45,000
2183		Replace/Upgrade Equipment	B	45,000
2185	Range Pond Poland	Range Pond SP New Group Shelter at Field	B	90,000
2186	Cobscook Bay Dennysville	Cobscook Bay Repave Road	B	100,000
2187	Rangeley Lake Rangeley	Rangeley Lake SP - Two new group picnic shelters	B	90,000
2188	Warren	Warren New Group Shelter	B	90,000
2191	Presque Isle	Aroostook State Park Improve Gravel Road	B	220,000
6048	Mt. Blue State Park Weld	Power System - Replace w/ Underground Service	B	200,000
6051	Fort Knox Prospect	Group Picnic Shelter	B	90,000
6056	Warren Island	Manager's Office/Residence New	B	350,000
6059	Lily Bay Beaver Cove	Gravel Roads - Improve	B	35,000
6060	Fort Knox Prospect	Pier Improvements	B	250,000
6066	Sebago Lake State Park Naples/Casco	Playground Renovations (3)	B	150,000
6072	Quoddy Head Lubec	Pave Roads	B	65,000
6075	Reid State Park Georgetown	Power Line Replacement	B	240,000
6076	Storehouse Greenville	Siding - Insulation Replacement	B	43,700
2189		New Maintenance Building	C	129,000
2190	Colonial Pemaquid (New Harbor)	Colonial Pemaquid New Manager's Office/Residence and Building Equipment Storage Facility	C	300,000
6050	Lamoine State Park Lamoine	Restroom/Changing Building	C	399,000
6057	Little Chebeague Island Casco Bay	Park Development - Major New Park	C	800,000
6061	Crescent Beach State Park Cape Elizabeth	Cold Storage Building	C	66,000
6071	Fort Popham Phippsburg	Fort - Masonry Repairs	C	600,000
6074	Bradbury Mountain Pownal	Visitor Center/Office - Replace	C	350,000
			Agency Total:	5,887,700
Forestry				
454	District Headquarters Masardis	Install concrete floor	B	13,000
756	Ranger Station Benton	Replace windows, doors, and siding (vinyl)	B	12,000
4220	Island Falls District HQ Island Falls	Expand Office	B	150,000
4221	Ranger Office Topsfield	Concrete Floor in Metal Building	B	12,000

			Classification	Amount Requested
DEPARTMENT OF CONSERVATION				
Forestry				
138	Old Town Aviation Old Town	New Storage Facility	C	120,000
140	Masardis Storage Building Masardis	Build Additional Storage Unit	C	90,000
			Agency Total:	397,000
Parks & Lands				
111	Systemwide Statewide	ADA-Access at State Parks	A	1,650,000
460	Reid State Park Georgetown	Water Main Replacement	A	223,400
4222	Reid State Park Georgetown	Replace Griffen Head Comfort Station	A	800,000
124	Crescent Beach State Park Cape Elizabeth	New Group Use Shelter Complex	B	160,000
127	Cobscook Bay Edmunds Twp.	Building Renovations	B	40,000
131	AWW Unorganized TWP.	Shelter Building for Locomotives	B	45,000
244	Colonial Pemaquid Bristol	Shoreline Stabilization	B	250,000
464	Fort McClary Kittery	Foundation repair	B	75,000
471	Chamberlain Ranger Station Unorganized TWP.	Rehab Ranger Station	B	44,000
474	Owls Head Lighthouse Owls Head	Road Repair	B	35,000
478	Fort O'Brien Machias	Stabilize eroding shoreline with riprap	B	200,000
793	Quoddy Head State Park Lubec	Light Keepers House re-siding	B	50,000
2002	Unorganized TWP.	Madawaska Lake Boating Facility Renovation	B	75,000
2005	Lower Cupsuptic Twp (Oxford Cty) Unorganized TWP.	Cupsuptic District Office - Alternative Heat Source	B	10,000
2006	Greenville	Moosehead Lake Boating Facility Renovation	B	75,000
2007	Scarborough	Scarborough Beach State Park rehabilitation of parking lot and access road	B	16,400
2008	Cape Elizabeth	Two Lights State Park 5 Bay Storage Building	B	49,900
2009	Casco	Sebego Lake State Park 5 Bay Storage Building	B	49,900
2010	Georgetown	Reid State Park 5 Bay Storage Building	B	49,900
2011	Mt. Blue State Park Weld	Mt Blue State Park Maintenance Shop Installation of flush toilet, shower and lavatory	B	6,000
2012	Popham Beach Phippsburg	Popham Beach State Park 5 Bay Storage Building	B	49,900
2013	Ferry Beach Saco	Ferry Beach Park 3 Bay Storage building	B	29,900
2014	Cobscook Bay Dennysville	Edmunds, Cobscook Bay Boating Facility Pile Replacement	B	60,000
2015	Greenville	Nugent Chamberlain Farmhouse ReRoofing	B	7,000
2016	Pownal	Bradbury State Park repair to erosion areas - Patriot's Day Storm Damage	B	40,000
4226	Mt. Blue State Park Weld	New Restroom/Changing Facility	B	80,000
4228	Colonial Pemaquid Bristol	Renovate Museum/Visitor Center	B	600,000
4229	Range Pond State Park Poland	Repairs Restroom/Changing Facility	B	95,000
4232	Bradbury Mountain Pownal	Repave Road	B	40,000
4233	Mt. Blue State Park Weld	Repave Road	B	260,000

			Classification	Amount Requested
DEPARTMENT OF CONSERVATION				
Parks & Lands				
4234	AWW Unorganized TWP.	Dam Repairs	B	400,000
4235	Two Lights State Park Cape Elizabeth	Repair Water Lines	B	49,000
4236	Aroostook Presque Isle	Renovate Water Treatment System	B	130,000
4237	Fort Baldwin Phippsburg	Concrete Repairs to Fort Baldwin	B	300,000
4238	Ferry Beach Saco	Ferry Beach Manger's Office/Residence	B	300,000
4239	Swan Lake Swanville	Replace Contact Station	B	71,000
4240	Cobscook Bay Edmunds Twp.	New Play Equipment	B	114,000
4241	Aroostook Presque Isle	Replace/Upgrade Play Equipment	B	50,000
4242	Roque Bluffs Roque Bluffs	Replace/Upgrade Play Equipment	B	50,000
4245	Damariscotta Lake Jefferson	New Contact Station	B	35,000
4247	Ferry Beach Saco	Replace Contact Station	B	71,000
4249	Two Lights State Park Cape Elizabeth	Replace Contact Station	B	71,000
4251	Moose Point Searsport	Replace Contact Station	B	71,000
4252	Mt. Blue State Park Weld	New Playgrounds	B	105,000
4253	Quoddy Head Lubec	Replace Contact Station	B	35,000
4255	Colonial Pemaquid Bristol	Replace Manager's Office/Residence	B	203,550
4257	Popham Beach Phippsburg	Replace Contact Station	B	60,000
4259	Swan Lake Swanville	New Manager's Office/Residence	B	240,000
4260	Swan Lake Swanville	New Restroom/Changing Facility	B	450,000
4262	Cobscook Bay Dennysville	Campsite Improvements	B	120,000
4264	Aroostook Presque Isle	Repair Manager's Office/Residence	B	220,000
4265	Roque Bluffs Roque Bluffs	New Group Shelter	B	100,000
4268	Rangeley Lake Rangeley	Replace Restroom/Shower Facility	B	450,000
4269	Wolfe's Neck Woods Freeport	Replace Contact Station	B	35,000
4270	Peaks-Kenny Dover Foxcroft/Bowerbank	New Group Camping Area	B	300,000
4271	Peaks-Kenny Dover Foxcroft/Bowerbank	Replace Restroom/Shower Facility	B	450,000
4274	Holbrook Island Sanctuary Brooksville	New Group Shelter	B	100,000
4275	Lily Bay Beaver Cove	New Group Shelter	B	120,000
4281	Lily Bay Beaver Cove	New Restroom/Changing Facility	B	430,000
4283	Two Lights State Park Cape Elizabeth	New Group Shelter	B	120,000
4286	Bradbury Mountain Pownal	New Group Shelter	B	120,000

			Classification	Amount Requested
DEPARTMENT OF CONSERVATION				
Parks & Lands				
4288	Mt. Blue State Park Weld	New Group Shelter	B	120,000
4294	Quoddy Head Lubec	New Group Shelter	B	90,000
4299	Sebago Lake State Park Naples/Casco	Repave Roadway and Parking	B	250,000
4401	Reid State Park Georgetown	Bridge Replacement	B	300,000
4402	Cobscook Bay Dennysville	New Storage Building	B	170,000
4403	Grafton Notch Grafton Twp	Pave Wa kways	B	220,000
4404	Aroostook Presque Isle	Shoreline Stabilization	B	100,000
4407	Cobscook Bay Dennysville	Repair Gravel Road	B	150,000
4409	Eagle Island Casco Bay	Renovations to Admiral Peary's House	B	75,000
4412	Cobscook Bay Dennysville	Repave Road	B	100,000
4414	Aroostook Presque Isle	Install Culverts and Catch Basins	B	35,000
4415	Aroostook Presque Isle	Renovate Campsites	B	40,000
4416	Aroostook Presque Isle	Pave Road	B	160,000
4418	Aroostook Presque Isle	Pave Parking Area	B	175,000
4421	Roque Bluffs Roque Bluffs	Improve Gravel Parking	B	40,000
4422	Roque Bluffs Roque Bluffs	Pave Parking Area	B	230,000
4423	Rangeley Lake Rangeley	Repair Manager's Office/Residence	B	25,000
4426	Rangeley Lake Rangeley	Improve Gravel Roads	B	30,000
4427	Rangeley Lake Rangeley	Renovate Campsites	B	90,000
4428	Rangeley Lake Rangeley	Repave Road	B	180,000
4429	Rangeley Lake Rangeley	Install Underground Electrical Lines	B	130,000
4430	Roque Bluffs Roque Bluffs	Pave Road	B	40,000
4431	Wolfe's Neck Woods Freeport	New Storage Building	B	45,000
4432	Peaks-Kenny Dover Foxcroft/Bowerbank	Improve Gravel Road	B	40,000
4435	Peaks-Kenny Dover Foxcroft/Bowerbank	Renovate Campsites	B	130,000
4436	Damariscotta Lake Jefferson	Replace Maintenance Building	B	45,000
4437	Holbrook Island Sanctuary Brooksville	New Storage Building	B	40,000
4439	Lamoine State Park Lamoine	Repave Road	B	220,000
4440	Fort Point Pownal	Pave Roads	B	190,000
4442	Lamoine State Park Lamoine	Additional Waste Water System Capacity	B	60,000
4444	Peaks-Kenny Dover Foxcroft/Bowerbank	Repave Parking	B	60,000

			Classification	Amount Requested
DEPARTMENT OF CONSERVATION				
Parks & Lands				
4445	Fort Point Pownal	Boat Ramp	B	20,000
4446	Fort Point Pownal	Pave Parking Area	B	55,000
4447	Fort Point Pownal	New Storage Building	B	40,000
4449	Lily Bay Beaver Cove	New Storage Building	B	35,000
4450	Lily Bay Beaver Cove	Storage Garage	B	45,000
4451	Lily Bay Beaver Cove	Renovate Campsites	B	145,000
4452	Lily Bay Beaver Cove	Repair Gravel Roads	B	40,000
4453	Ferry Beach Saco	New Maintenance/Storage Facility	B	129,000
4456	Two Lights State Park Cape Elizabeth	Pave Parking Area	B	180,000
4457	Bradbury Mountain Pownal	Replace Maintenance Building	B	50,000
4458	Bradbury Mountain Pownal	New Storage Building	B	125,000
4459	Bradbury Mountain Pownal	Repair Roadways	B	180,000
4463	Quoddy Head Lubec	Pave Roadway	B	58,000
4467	Colonial Pemaquid Bristol	Fort Wall Repairs	B	115,000
4473	Camden Hills Camden	Repave Roadway	B	250,000
4475	Blueberry Hill Rome	Repair Gravel Road	B	100,000
4476	Colburn House Pittston	Hazmat Abatement	B	40,000
114	Lake St. George Liberty	New Shower/Toilet Facility	C	215,000
123	Birch Point Beach Owls Head	Additional Trails Picnic Sites and Parking	C	700,000
128	Mt. Blue State Park Weld/Avon	Build Storage Shed	C	45,000
130	Sebago Lake State Park Naples/Casco	Replace Toll Station	C	90,000
4231	Peaks-Kenny Dover Foxcroft/Bowerbank	Replace Restroom/Shower Facility	C	399,000
4243	Rangeley Lake Rangeley	New Manager's Office/Residence	C	250,000
4244	Rangeley Lake Rangeley	New Play Equipment and Boat Ramp Renovations	C	885,000
4246	Lily Bay Beaver Cove	New Manager's Office/Residence	C	190,000
4256	Popham Beach Phippsburg	Replace Manager's Office/Residence	C	300,000
4280	Fort Knox Prospect	Renovate Restroom/Changing Facility	C	90,000
4282	Fort Knox Prospect	Masonry and Electrical Repairs	C	3,250,000
4293	Quoddy Head Lubec	New Restroom/Changing Facility	C	399,000
4297	Sebago Lake State Park Casco/Naples	New Regional Maintenance Building	C	300,000
4400	Little Chebeague Island Casco Bay	Design for New Park	C	200,000

			Classification	Amount Requested
DEPARTMENT OF CONSERVATION				
Parks & Lands				
4408	Cobscook Bay Dennysville	Replace Water Lines	C	817,000
4443	Mt. Blue State Park Weld	Renovate Gravel Road	C	523,000
4460	Mt. Blue State Park Weld	Replace Maintenance Building	C	225,000
4461	Grafton Notch Grafton Twp	Pave Parking Lot	C	140,000
4462	Range Pond State Park Poland	New Mainentance Building	C	175,000
4464	Quoddy Head Lubec	Pave Parking Lot	C	200,000
4465	Bradbury Mountain Pownal	Pave Parking Area	C	120,000
4468	Reid State Park Bristol	Pave Parking Lot	C	70,000
4469	Popham Beach Phippsburg	New Storage Building	C	200,000
4470	Mt. Blue State Park Weld	Pave Parking Area	C	250,000
4477	Pleasant River Lake Park, Casco Islands Beddington-Casco Bay	Major Park Development	C	2,000,000
4478	Mt. Blue State Park Weld	Replace Storage Building	C	150,000
			Agency Total:	27,906,850
			DEPARTMENT OF CONSERVATION TOTAL:	34,191,550
DEPARTMENT OF CORRECTIONS				
2065	Administration Building	Corrections Updated Security Technology	A	5,000
6078	NSB South Portland	Repair Roof	A	30,000
6079	Grounds South Portland	Upgrade Sewer	A	12,000
2058	Maine Correctional Center Auto Repair Shop Windham	Corrections Re-Roof Auto Repair Shop, MCC, Windham	B	150,000
6080	Main Building Roof Top South Portland	Air Handling Unit Repairs	B	7,000
6082	Maine Correctional Center Admin Windham	Secure Central CTR	B	150,000
6083	Maine Correctional Center Admin Windham	Women's Locker Room	B	12,000
			Agency Total:	366,000
Bolduc Correctional Facility				
4098	Roads and Grounds Warren	Repairs to Wire Fence	A	150,000
845	Barrett Farmhouse #337 Warren	Structural, electrical upgrade and new heating system	B	10,000
4060	Roads and Grounds Warren	Perimeter Road Inside Security Fence	B	40,000
4061	MSP Boiler Room Warren	Upgrade Boiler Controls	B	150,000
4063	New Warren	Construct Lumber Storage Building	B	30,000
4064	Various Warren	Upgrade Security Electronics	B	500,000
4067	Mess Halls Warren	Install Windbreak Walls	B	25,000

			Classification	Amount Requested
DEPARTMENT OF CORRECTIONS				
Bolduc Correctional Facility				
4068	MSP Building 1 & 4 Warren	Dryer Ventilation and Repair	B	25,000
			Agency Total:	930,000
Charleston Correctional Facility				
2081	Charleston Correctional Facility Dorm/Security Living Unit/100 Adult Male Inmates Charleston	CCF Inmate Shower Project	A	50,000
2082	Charleston Correctional Facility Dorm III Security Living Unit - 50 adult male inmates Charleston	CCF Fire Sprinkler System	A	50,000
2083	Charleston Correctional Facility Dorm IV Industries Work Shop for Woodworking Charleston	CCF Fire Sprinkler System	A	40,000
437	Dorm II Building #107 Charleston	Painting, maintenance, and misc. repairs	B	5,000
439	Dining Hall Building #110 Charleston	Roofing, maintenance, and repairs	B	5,000
443	Gym Building #119 Charleston	Misc Repairs, paint, insulation, floor	B	5,000
449	Roads and Parking Lots Charleston	Replace culverts and misc. repairs	B	5,000
450	Various Charleston	Maintenance and repairs under \$5,000	B	25,000
854	Food Storage Building #210 Charleston	Re-roof, doors, windows	B	5,000
855	Gym Building #119 Charleston	Paint and Flooring	B	12,000
858	Roads and Parking lots Charleston	Patching and Repaving	B	10,000
860	Special Management Unit Charleston	Evacuation yard fencing and pavement	B	6,000
861	Steam Plant Building #106 Charleston	Misc Repairs	B	5,000
862	Wastewater Treatment Charleston	Pumps and Motors	B	5,000
2059	Charleston Correctional Facility Charleston	Charleston Correctional Facility Parking Lot Paving	B	10,000
4081	Steam Plant Building #106 Charleston	Emergency Power for Central Heating Plant	B	6,500
6085	Charleston Correctional Facility Steam Plant Charleston	Asbestos Abatement	B	60,000
			Agency Total:	304,500
Downeast Correctional Facility				
291	Downeast Correctional Facility Machiasport	Camera Surveillance Systems	A	50,000
292	Downeast Correctional Facility Machiasport	Instrusion Detection System	A	75,000
296	Downeast Correctional Facility Machiasport	Security Intercom System	A	15,000
297	Downeast Correctional Facility Machiasport	Lock/Key Control System	A	50,000
298	Unit III Machiasport	Emergency Electric Service	A	50,000
2064	Downeast Correctional Facility Motor Pool/Welding Machiasport	DCF Motor Pool/Welding Misc. Repairs	A	5,000
4086	Motor Pool/Welding Machiasport	Miscellaneous Repairs for OSHA Compliance	A	15,000
4087	Training Center Machiasport	Renovations to Floors Ceiling and Insulation per OSHA	A	35,000

			Classification	Amount Requested
DEPARTMENT OF CORRECTIONS				
Downeast Correctional Facility				
299	Training Building Machiasport	Training Building Utilities	B	26,000
2069	Downeast Correctional Facility Machiasport	COS & Washington Cty Consolidated Correctional Facility	B	50,000,000
2072	Downeast Correctional Facility Machiasport	DCF Washer & Dryer	B	11,000
2073	Downeast Correctional Facility Machiasport	DCF Security Vehicle Gate	B	8,000
2074	Downeast Correctional Facility Machiasport	DCF Gas Oven	B	7,500
2075	Downeast Correctional Facility Machiasport	DCF security fence	B	22,000
2076	Downeast Correctional Facility Machiasport	DCF Video Servers	B	7,000
4082	Control Building Machiasport	Roof and Window Repair	B	18,000
4083	Medical Building Machiasport	Window Replacement	B	5,000
4084	Unit III Machiasport	Floor Tile Replacement	B	35,000
4085	Kitchen/Dining Machiasport	Painting and Miscellaneous Renovations	B	22,500
4088	Storehouse Machiasport	Repair roof and replace heating system	B	20,000
4089	Segregation Machiasport	Repair Ventilation System and Miscellaneous Repairs	B	17,000
4090	Administration Machiasport	Replace Handicap Access Ramp	B	5,000
293	Housing I, II, III Machiasport	Electrical Upgrade	C	30,000
294	Downeast Correctional Facility Machiasport	Kitchen Renovations	C	150,000
295	Downeast Correctional Facility Machiasport	Vehicle Sallyport	C	100,000
300	Downeast Correctional Facility Machiasport	Gymnasium Floor Replacement	C	75,000
301	Downeast Correctional Facility Machiasport	Repave Common Inside Grounds	C	100,000
302	Downeast Correctional Facility Machiasport	Pave Parking for Staff and Visitors	C	50,000
			Agency Total:	51,004,000
Long Creek Youth Development Center				
2070	Long Creek Youth Development Center South Portland	LCYDC resurface parking lots and roadways	B	20,000
2071	Long Creek Youth Development Center Maintenance/Storeroom Building South Portland	LCYDC Maintenance/Storeroom Roof Repair	B	10,000
2090	Long Creek Youth Development Center South Portland	LCYDC Air Handling Unit Repairs	B	7,500
			Agency Total:	37,500
Maine Correctional Center				
304	Administration Building Windham	Elevator System	A	85,000
2062	Maine Correctional Center Wastewater Treatment Plant Windham	MCC Connection to Portland Wastewater Treatment Plant	A	350,000
2088	Maine Correctional Center Boiler Room Windham	MCC Boiler Room - Hawkes System	A	95,000
864	MPU Windham	Renovate visit area to enlarge reception	B	50,000

			Classification	Amount Requested
DEPARTMENT OF CORRECTIONS				
Maine Correctional Center				
865	Dining Hall Windham	Replace kitchen floor	B	35,000
866	Administration Windham	Replace motorized valve systems	B	5,000
2061	Maine Correctional Center Windham	ME Correctional Center - Emergency Vehicle Garage	B	150,000
2067	Maine Correctional Center Women's Training Center Windham	MCC Women's Training Facility	B	600,000
2086	Maine Correctional Center Grounds Windham	MCC Second Fence for Perimeter	B	150,000
2087	Maine Correctional Center Grounds Windham	MCC Access Gate	B	85,000
2089	Maine Correctional Center MPU Windham	MCC Multi Purpose Unit PA System	B	180,000
4091	Rds & Grds Windham	Resurface Parking Lots and Roadways	B	150,000
4094	Security Building Windham	Replace Heating System	B	1,200,000
4095	Dorms 1,2,3,4 Windham	Replacement Windows	B	51,200
303	Administrative Building Windham	Renovate 3rd floor Administrative Building	C	35,000
306	Security Building Windham	Utilities upgrades Security Building	C	14,000
2084	Maine Correctional Center Windham	MCC New Construction for Medical Addition	C	250,000
2085	Maine Correctional Center Multi Purpose Room Windham	MCC new construction for Multi Purpose building - program space C		248,400
4092	Oakhaven Facility Windham	Interior Renovations	C	75,000
			Agency Total:	3,808,600
Maine State Prison				
2060	Warren	Maine State Prison Sewage Grinder	A	100,000
2078	Building #1 Warren	MSP Building #1 Fire Suppression System	A	29,000
843	201 Main Street #100 Thomaston	Repair porch rot, re-wire house	B	20,000
844	Business Office #319 Thomaston	Demolition	B	100,000
2066	Warren	MSP Gas Pump Overflow Alarm	B	11,500
2068	Medium Unit D-Pod Warren	MSP Medium Unit D-Pod Exterior Wall Structure	B	2,000
2077	Showroom Thomaston	MSP Showroom Window Replacement	B	10,500
4077	Henrikson House Thomaston	Demolition	B	100,000
4078	Showroom #308 Thomaston	Build New or Renovate	B	374,000
4079	Showroom #308 Thomaston	Freight Lift Replacement	B	60,000
6084	#1 Warren	Food Service Air Handling Unit	B	35,000
2079	Building 1 and 6 Warren	MSP Building 1 & 6 Carpet Replacement	C	25,000

			Classification	Amount Requested
DEPARTMENT OF CORRECTIONS				
Maine State Prison				
2080	Building 1 Warren	MSP Building 1 Kitchen Floor Tile	C	57,000
			Agency Total:	924,000
			DEPARTMENT OF CORRECTIONS TOTAL:	57,374,600
DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT				
2148	Statewide	Replace Heating System	A	600,000
2150	Camp Keyes, Bldg #7 JFHQ Augusta	Install Sprinkler	A	30,000
2154	Belfast Armory Belfast	Belfast Armory Roof Study & Design	A	18,000
2155	Solman Armory Caribou	Solman Armory Roof Renovations	A	750,000
2158	Houlton Armory Houlton	Repair Foundation Drainage	A	15,000
2160	Norway Armory	Norway Armory Roof Renovation	A	150,000
2161	Westbrook Armory Westbrook	Westbrook Armory Asbestos O & M Plans	A	40,000
2162	Statewide	Statewide - Repairs from water damage	A	80,000
6027	Statewide	Replace Heating Systems	A	600,000
6029	7 Augusta	Install Sprinkler	A	30,000
2117	Augusta Armory Augusta	Augusta Armory Exterior Door Replacement	B	83,000
2118	Lewiston Armory Lewiston	Lewiston Armory Exterior Door Replacement	B	56,000
2119	Augusta Armory Augusta	Augusta Armory Drill Hall Acoustic Improvements	B	100,000
2120	Norway Armory	Norway Armory Building Drainage Improvements	B	65,000
2121	Westbrook Armory Westbrook	Westbrook Armory Latrine Renovation Design	B	12,000
2122	Belfast Armory Belfast	Belfast Armory Heating System Upgrade Design	B	18,000
2123	Bog Brook Training Site Gilead	DVEM Bog Brook Gilead Water System Vulnerability Assessment, B Bog Brook Training Site		6,000
2124	Statewide	DVEM Archaeological Sensitivity Assessments for Five Armories Statewide	B	9,000
2125	Camp Keyes Bldg #7 Augusta	DVEM Tag Conference Room Heat Study	B	2,500
2126	UTES #1 Auburn	UTES #1 CCTV System Relocation and Repair	B	40,000
2127	Waterville Armory Waterville	Waterville Armory WMD-CST Energy Management Control System Enhancements	B	50,000
2128	Bog Brook Training Site Gilead	Bog Brook Training Site Environmental Baseline Study	B	5,000
2129	Bath Armory Bath	Bath Armory Environmental Baseline Study	B	5,000
2130	Camp Keyes Bldg #7 JFHQ Augusta	Camp Keyes Educational Test Center Building #7 JFHQ	B	20,000
2131	Bangor Armory Bldg #346 Bangor	Bangor Armory Bldg #346 PTI SR08-408 Pine Tree Inn Heat Study	B	136,000
2132	Bangor Bldg #345 BIA Bangor	Bangor Armory Bldg #345 BIA 112th Med Det Armory Bldg 345 Heat Study	B	30,000
2133	ME Military Authority Bangor	ME Military Authority Filmore St Bangor Bldg #345 HazMat Study	B	5,000
2134	AASF BIA Bangor	AASF Hayes St Bangor Install Computer Room A/C Army Aviation B Support Facility		10,000
2135	Limestone Bldg 7500	Limestone Building 7500 Roof Replacement Design Services	B	35,000

			Classification	Amount Requested
DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT				
2136	BIA Training Site Bangor	BIA Training Site Water Main System Upgrade	B	114,500
2137	Waterville Armory Waterville	Waterville Armory Handicap Access	B	65,000
2138	FMS #3, BIA Bangor	Military Bureau, DFE, Bangor, FMS #3 Admin Space Addition	B	576,000
2139	Guard Shack & Butler Bldg Bangor	Bldg 248/250 Bangor Provide Electrical Power to Guard Shack/Butler Bldg	B	10,000
2140	Augusta Armory Augusta	Augusta Armory Parking Lot & Webster Trail Repair	B	150,000
2141	Bog Brook Training Site Gilead	Bog Brook Training Site Trail Reclamation and Repair	B	65,000
2142	Statewide	GIS @ Armories & Training Sites	B	100,000
2143	Statewide	Update Spill Prevention Control and Countermeasure Plans at various locations	B	17,000
2144	Bog Brook Training Site Gilead	Bog Brook Wheeler Brook Low Water Crossing Repair	B	15,000
2145	Camp Keyes Augusta	Design/Site Work New JFHQ	B	1,600,000
2146	Camp Keyes Augusta	Facilities Design for State Workforce	B	500,000
2147	Joint Force Headquarters Augusta	Masonry Repairs and Restoration	B	80,000
2149		Replace metal roof	B	7,000
2151	Camp Keyes, Bldg #7 Augusta	Replace Siding at Bldg #7	B	20,000
2152	Augusta Armor Augusta	HVAC Upgrades	B	15,000
2153	Camp Keyes Augusta	Renovate Vehicle Parking	B	50,000
2156	MVSB	Abate Asbestos Floor Tile	B	6,000
2157	Houlton Armory Houlton	Replace Drill Hall Flooring	B	14,000
2159	Norway Armory	Norway Armory Roof Renovations	B	110,000
2163	Calais Armory Calais	Calais Armory Life Safety Renovations	B	1,500,000
2164	Stevens Avenue Armory Portland	Stevens Avenue Armory, Replace Lentils/Repair Masonry	B	380,000
2165	Lewiston Armory Lewiston	Lewiston Armory Roof Study & Design	B	40,000
6028	Augusta	Replace Metal Roof	B	21,000
			Agency Total:	8,456,000
Military Bureau				
103	Various Armories Statewide	Install Handicap Ramp and Bathroom Alterations	A	399,300
104	Various Armories Statewide	Install Fire Alarm System	A	136,800
105	Various Armories Statewide	Asbestos Abatement	A	1,213,000
106	Various Armories Statewide	Replace Emergency Lights	A	105,600
358	Brewer Armory Brewer	Upgrade Kitchen & Range Hood	A	35,000
423	Waterville Armory Waterville	Upgrade Latrines	A	40,000
429	Westbrook Armory Westbrook	Replace Roof/Drill Hall Floor	A	170,000
2097	Springvale Cemetery Augusta	Springvale Cemetery	A	500,000

			Classification	Amount Requested
DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT				
Military Bureau				
2100	Camp Keyes Augusta	Prepare Air License Renewal Application, Camp Keyes	A	6,500
2108	Camp Keyes, Bldg #34/39 Augusta	USPFO Building #39 Computer room UPS	A	200,000
6034	Solman Armory Caribou	Roof Study & Design	A	18,000
6040	Armories Norway Armory	Repair Foundation Drainage	A	15,000
6042	Armories Westbrook Armory Westbrook	Roof Renovations	A	150,000
6088	Armories Statewide	Asbestos O&M Plans	A	40,000
351	Belfast Armory Belfast	Replace windows with double glazed units and reduce total glass area by selective use of insulating pipes	B	40,000
352	Belfast Armory Belfast	Insulate heating systems	B	12,000
353	Belfast Armory Belfast	Upgrade Kitchen	B	30,000
354	Belfast Armory Belfast	Upgrade latrines	B	40,000
355	Brewer Armory Brewer	Insulate Walls (R-11) and sheetrock	B	58,000
357	Brewer Armory Brewer	Insulate heating systems	B	28,000
359	Brewer Armory Brewer	Upgrade Latrines	B	40,000
361	Brewer Armory Brewer	Repair masonry and seal	B	40,000
364	Calais Armory Calais	Upgrade Kitchen	B	35,000
365	Calais Armory Calais	Upgrade Latrines	B	40,000
366	Calais Armory Calais	Replace roof	B	210,000
378	Fort Kent Armory Fort Kent	Replace all windows with double glazed units and reduce total glass area by selective use of insulating panels	B	42,000
379	Fort Kent Armory Fort Kent	Upgrade Kitchen	B	30,000
380	Fort Kent Armory Fort Kent	Upgrade latrines	B	40,000
383	Gardiner Armory Gardiner	Replace all windows with double glazed units and reduce total glass area by selective use of insulating panels	B	42,000
385	Gardiner Armory Gardiner	Upgrade latrines	B	40,000
388	Houlton Armory Houlton	Insulate walls (R-11) and sheetrock	B	44,000
389	Houlton Armory Houlton	Replace all windows with double glazed units and reduce total glass area by selective use of insulating panels	B	15,000
391	Houlton Armory Houlton	Upgrade Kitchen	B	32,000
392	Houlton Armory Houlton	Upgrade latrines	B	16,000
408	Sanford Armory Sanford	Replace all windows with double glazed units and reduce total glass area by selective use of insulating panels	B	42,000
409	Sanford Armory Sanford	Upgrade latrines	B	40,000
410	Sanford Armory Sanford	Replace Roof Drill Hall	B	150,000
416	Stevens Ave. Armory Portland	Replace all windows with double glazed units and reduce total glass area by selective use of insulating panels	B	40,000

			Classification	Amount Requested
DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT				
Military Bureau				
418	Stevens Ave. Armory Portland	Upgrade kitchen	B	300,000
421	Waterville Armory Waterville	Replace all windows with double glazed units and reduce total glass area by selective use of insulating panels	B	48,000
422	Waterville Armory Waterville	Upgrade kitchen	B	20,000
427	Westbrook Armory Westbrook	Upgrade kitchen	B	30,000
428	Westbrook Armory Westbrook	Upgrade latrines	B	20,000
431	Various Various Locations	Oil Separators/Boiler Rooms	B	212,000
432	Various Various Locations	Fire Alarm Systems	B	150,000
2091	ME VA Cemetery Augusta	ME Veterans' Cemetery, Head Stone Rehab	B	9,400
2092	Waterville Armory Waterville	Waterville Amory Replace Windows	B	114,000
2094	Steven Ave Armory Portland	Portland: Stevens Avenue Amory Window Replacement	B	60,000
2095	Brewer Armory Brewer	Brewer Armory Window Replacement	B	80,000
2096	Brewer Armory Brewer	Brewer Armory Masonry Repairs and Restoration	B	80,000
2098	Brewer Armory Brewer	Brewer Armory Renovations	B	634,331
2099	Crypt Bldg, No ME Veterans Cemetery Car bou	Reroof Crypt Bldg, No ME Veterans' Cemetery	B	12,400
2101	FMS #3, BIA, Bangor Bangor	SLODA for Butler Building @ FMS #3	B	12,267
2102	Waterville Armory Waterville	Waterville Armory Window Replacement	B	103,275
2104	Bog Brook Training Site in Gilead	Bog Brook Training Site Structural Upgrade of Rappeling Tower	B	3,000
2105	Houlton Armory Houlton	Houlton Armory Window Replacement	B	12,315
2106	AASF, BIA, Bangor Bangor	Retro Commissioning, AASF, Bangor	B	65,000
2107	Skowhegan Readiness Center Skowhegan	Retro Commissioning, Skowhegan Readiness Center, Skowhegan	B	16,000
2109	Camp Keyes, Bldg #7 Augusta	Camp Keyes/DFE Bldg #7 TAG Conference Room Relocation	B	405,000
2110	Houlton Armory Houlton	DVEM Houlton Armory Exterior Door Replacement	B	35,000
2111	FMS #3, BIA, Bangor Bangor	Bangor FMS #3 Roof Top HRU Replacement	B	146,924
2112	FMS #3, BIA, Bangor Bangor	Provide Power to Butler Building @ FMS #3	B	50,000
2113	Stevens Ave Armory Portland	Stevens Ave Armory Heating System Upgrade	B	221,000
2114	Stevens Ave Armory Boiler Room Portland	Stevens Ave Armory Boiler Room Roof Replacement	B	35,000
2115	Solman Armory Caribou	Solman Armory Interior Wall Opening	B	22,000
2116	Gardiner Amory Gardiner	Gardiner Armory Parking Lot and Site Drainage Upgrade	B	310,000
2166	Statewide	Upgrade generator disconnects, Statewide	B	20,526
4050	Camp Keyes Augusta	Design New Structures	B	700,000
4051	Joint Force Headquarters Augusta	Design/Site Work New JFHQ	B	1,600,000

			Classification	Amount Requested
DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT				
Military Bureau				
4052	Joint Force Headquarters Augusta	Facilities Design for State Workforce	B	500,000
6030	7 Augusta	Replace siding	B	20,000
6032	345 Bangor	HVAC Upgrades	B	15,000
6033	Belfast Armory Belfast	Renovate Vehicle Parking	B	50,000
6036	Gardiner Armory Drill Hall Gardiner	Roof Renovations	B	225,000
6037	Gardiner Armory MVS Gardiner	Roof Renovations	B	58,000
6038	Armories Houlton Armory Houlton	Abate Asbestos Floor Tile	B	6,000
6041	Norway Armory	Roof Renovations	B	68,000
345	Armories Various Statewide	Repave Parking Lot	C	280,000
2093	Augusta Armory Augusta	Augusta Armory Acoustical Upgrades	C	40,000
2103	BIA Training Site Bangor	Utility Corridor Upgrade, BIA Training Site	C	168,995
6031	Augusta Armory Augusta	Accoustical Upgrades	C	40,000
Agency Total:				11,173,633

DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT TOTAL: 19,629,633

ME ED CTR DEAF & HARD OF HEAR & GOV BAXTER SCHOOL FOR DEAF

2023	Falmouth	GBSD Repair Soccer Field	B	50,000
2024	Falmouth	GBSD Lockdown alert system	B	25,000
2025	Falmouth	GBSD Infant/Toddler playground	B	80,000
2027	Falmouth	GBSD Underground Oil Tank replacement	B	250,000
2028	Falmouth	GBSD Observation Area	B	30,000
2030	Falmouth	GBSD Replace Fiber Optic Cable	B	5,000
2031	Falmouth	GVSD Replace Information Technology infrastructure to comply with new state codes software	B	175,000
2032	Falmouth	Communication infrastructure	B	40,000
2033	Building A Falmouth	Mansion Handicap Ramp	B	50,000
2034	Falmouth	Renovate Board Room	B	20,000
2036	Falmouth	Windmill Generator	B	3,000,000
2037	Falmouth	Access Control System	B	300,000
2038	Building K Falmouth	Boiler room chimney repair or replacement	B	65,000
2039	Building D Falmouth	Acoustical renovation	B	75,000
2040	Site Falmouth	Parking lot and road repairs	B	60,000
2041	Site Falmouth	GBSD Road Repairs - Resurface	B	20,000
2026	Falmouth	GBSD Dormitory/Community Center	C	7,000,000
2029	Building B Falmouth	GBSD Renovate Building B	C	3,000,000
2035	Falmouth	Replace electrical wires and transformers	C	3,500,000

			Classification	Amount Requested
ME ED CTR DEAF & HARD OF HEAR & GOV BAXTER SCHOOL FOR DEAF				
2042	Building B Falmouth	Building B Demolition	C	150,000
			Agency Total:	17,895,000
Governor Baxter School for the Deaf				
6011	Governor Baxter School for the Deaf Walkway between K & G Falmouth	Install ADA ramp to playground	A	15,000
6012	Governor Baxter School for the Deaf Playground Falmouth	Install ADA surfacing of playground	A	20,000
6013	Governor Baxter School for the Deaf Sewer Plant Falmouth	Upgrade to spec	A	20,000
6014	Governor Baxter School for the Deaf Campus Falmouth	Re-glaze & seal windows	A	9,000
329	A Building Falmouth	Walkways, Maintenance Garage, A Building	B	3,900,000
330	B,G,J, Farmhouse Falmouth	Building Renovations	B	3,925,000
331	Building C and K Falmouth	Renovation of Buildings	B	2,000,000
711	Building A Falmouth	Window Repairs	B	10,000
712	Building A Falmouth	Foundation repairs	B	85,000
714	Building G Falmouth	Stage Repair	B	5,000
715	Building G Falmouth	Repair fire exit ramps	B	5,000
720	Building J Falmouth	Repair Gym floor	B	9,000
972	Building J Falmouth	Build ADA ramp at rear exit	B	10,000
974	Building G Falmouth	Clean and repair air handlers	B	5,000
976	Building A Falmouth	Remove asbestos floor	B	10,000
979	Building B Falmouth	Asbestos abatement	B	16,000
980	Grounds Falmouth	Repair tennis courts	B	30,000
6009	Governor Baxter School for the Deaf C Falmouth	Roof Decking Rear of Dorm	B	5,000
6010	Governor Baxter School for the Deaf Picnic Area Falmouth	Roof Decking & Repair Tables	B	5,000
6015	Governor Baxter School for the Deaf Site Falmouth	Road Repairs-Resurface	B	130,000
			Agency Total:	10,214,000
ME ED CTR DEAF & HARD OF HEAR & GOV BAXTER SCHOOL FOR DEAF TOTAL:				28,109,000
DEPARTMENT OF INLAND FISHERIES AND WILDLIFE				
2169	Statewide Dams	General Rehabilitation and Repairs of Dams	A	300,000
2170	Greenville Regional Headquarters Greenville	Pier Rehabilitation	A	300,000
2173	Gray Headquarters Facility Gray	Replace Gray Headquarters Facility	A	700,000

			Classification	Amount Requested
DEPARTMENT OF INLAND FISHERIES AND WILDLIFE				
2167	Enfield Regional Headquarters Enfield	New Storage Barn	B	180,000
2168	Engineering Building Augusta	Engineering Building Facility Replacement	B	600,000
2171	Eagle Lake Pier	Concrete Pier Cap	B	40,000
2172	Former Chinet Mill (Shawmutt Water Access) Fairfield	Hazmat Demolition	B	400,000
6018	Rds & Grds Greenville	Aux. Plane Bu khead	B	75,000
6019	Emden Hatchery Building Emden	New Storage Barn	B	90,000
6020	Bangor	Storage Barn Improvements	B	90,000
			Agency Total:	2,775,000
Administrative Services				
627	Greenville Headquarters Greenville	Rip-rap shoreline	B	10,000
629	Greenville Headquarters Greenville	Patch boat ramp	B	5,000
633	Greenville Headquarters Greenville	Walk in freezer repair	B	40,000
644	Strong Regional Headquarters Strong	Strong Regional Headquarters Parking Lot	B	400,000
646	Gray Regional Headquarters Gray	Pave parking lot	B	200,000
650	Sidney Regional Headquarters Sidney	Sidney Regional Headquarters	B	400,000
652	Sidney Regional Headquarters Sidney	Evidence Locker	B	25,000
666	Carbone Building Augusta	Pave entrance	B	150,000
671	Animal Farm Gray	Fish show pool	B	90,000
686	Dams Statewide	Repair Clay's Pond Dam	B	55,000
687	Dams Statewide	Repair Taylor Pond Dam	B	10,000
688	Dams Statewide	Repair Emden Pond Dam	B	150,000
690	Dams Statewide	Repair Chesterville Dam	B	40,000
692	Boat ramps Statewide	Passadumkeag Lake Boat ramp repair	B	35,000
695	Bridges Statewide	Hodgon Bridge replacement	B	50,000
802	Animal Farm Gray	Access Road Improvements	B	25,000
175	Enfield Regional Headquarters Headquarters Enfield	Replace Current Headquarters Facility	C	400,000
190	Thompsons Lake Boat Ramp Poland	Build Public Boat Access	C	165,000
270	Wildlife Park Gray	New Visitor's Center	C	600,000
689	Dams Statewide	Repair Martin Stream Dam	C	90,000
			Agency Total:	2,940,000

			Classification	Amount Requested
DEPARTMENT OF INLAND FISHERIES AND WILDLIFE				
Atlantic Salmon				
683	Fishways Statewide	Greatworks fishway repair	B	30,000
			Agency Total:	30,000
Fisheries & Hatcheries				
4108		Statewide Fish Hatcheries	A	16,400,000
187	Stevens Brook Dam Bridgton	Stevens Brook Dam Removal	C	400,000
188	Black Brook Dam Carrying Place Township	Build New Dam	C	165,000
			Agency Total:	16,965,000
Warden Service				
679	Warden Service Camps Statewide	Freeman roof on garage repair	B	15,000
680	Warden Service Camps Statewide	Garage Repair	B	12,000
682	Warden Service Camps Statewide	Paint bathroom and well improvements	B	10,000
4107		New Northern Camp	B	90,000
			Agency Total:	127,000
Wildlife				
672	Swan Island Building Swan Island	Handicap access ramps	B	6,000
675	Swan Island Building Swan Island	Repair retaining wall	B	400,000
676	Swan Island Building Swan Island	New Barn	B	60,000
801	Dam Swan Island	Dam Repair	B	20,000
			Agency Total:	486,000
DEPARTMENT OF INLAND FISHERIES AND WILDLIFE TOTAL:				23,323,000
DEPARTMENT OF MARINE RESOURCES				
2175	Boothbay Harbor Lab Boothbay Harbor	Boothbay Harbor Lab Dock Improvements (PIN 823)	A	20,000
2176	Burnt Island	Burnt Island Boat Slip Rebuilding (PIN: 851)	A	60,000
2177	Rankin St Bldg in Rockland	Rankin Building Roof Replacement	B	80,000
4014	Aquarium Boothbay Harbor	Replace Double Door	B	8,000
4016	Public Health/Marine Patrol Lamoine	Building Expansion	C	1,500,000
			Agency Total:	1,668,000
Marine Resources				
193	Office Building Boothbay Harbor	ADA Entrance	A	50,000
194	Office Building Boothbay Harbor	ADA Bathroom Upgrade	A	25,000
2174	Cherryfield Location	Roof Repair at Little Falls (PIN 653)	A	22,000
6005	Boothbay Harbor Laboratory Boothbay Harbor	Replace roof and gutters	A	312,000
6006	Boothbay Harbor Laboratory Boothbay Harbor	Replace Cooling Tower	A	110,000
698	Office Building Boothbay Harbor	Window replacements	B	100,000
700	Office Building Boothbay Harbor	Replace carpet	B	10,500

			Classification	Amount Requested
DEPARTMENT OF MARINE RESOURCES				
Marine Resources				
192	Library Boothbay Harbor	Air Conditioning	C	33,000
			Agency Total:	662,500
			DEPARTMENT OF MARINE RESOURCES TOTAL:	2,330,500
MAINE MARITIME ACADEMY				
2048	BIW Castine	BIW Building Replace EPDM	A	100,000
2049	Curtis Hall Castine	Curtis Hall Bathroom Renovation	A	100,000
2051	Residential Houses Castine	Residential Houses Replacement Windows	A	50,000
2052	Smith Alexander Castine	Smith Alexander Pool Deck Replacement	A	25,000
2045	Maine Maritime Academy Steven St Lot Castine	Steven Street Lot Pave Parking Lot	B	75,000
2047	Payson Hall Castine	Replace floating steps at Payson Hall	B	50,000
2050	Graduate Student Housing Castine	Reroof Graduate Student Housing	B	75,000
2053	Smith Alexander Castine	Smith Alexander Replacement of Exterior Fieldhouse Doors	B	75,000
2054	Wyman House Castine	Wyman House Gutter Removal and Repair	B	40,000
2055	Navigation Lab Facility Castine	Navigation Lab Facility Replacement of R/V Friendship	C	1,000,000
2056	ABS Applied Engineering Facility Castine	ABS Applied Engineering Facility New Classroom	C	15,000,000
2057	Waterfront Castine	Waterfront Improvement Project	C	5,000,000
			Agency Total:	21,590,000
Maine Maritime Academy				
231	Dismukes Hall Castine	Dismukes Hall Asbestos Abatement (1)	A	150,000
611	Leavitt Hall Castine	ADA compliance-entrances/bathrooms	A	50,000
617	Quick Hall Castine	ADA compliance entrances	A	30,000
751	Leavitt Hall Castine	Install ADA interior signage	A	10,000
759	Payson Hall Castine	Install ADA compliant signage	A	5,000
6021	Waterfront Castine	Pier Repair	A	200,000
6024	Smith Alexander Castine	ADA	A	350,000
6025	Quick/Platz Castine	Fire Code	A	225,000
6026	Leavitt Castine	Fire Code	A	85,000
230	Dismukes Hall Castine	Dismukes Hall-Re-roofing (8)	B	125,000
749	Leavitt Hall Castine	Replace windows (7)	B	295,000
755	Leavitt Hall Castine	Repoint brick on porch, repair arches	B	12,000
757	Payson Hall Castine	Renovate interior classroom buildings (carpet, paint, seating)	B	45,000
765	Quick/Platz Castine	Replace boiler feed system (14)	B	11,000

			Classification	Amount Requested
MAINE MARITIME ACADEMY				
Maine Maritime Academy				
769	Smith Alexander Castine	Install new ventilation system	B	100,000
770	Smith Alexander Castine	Replace lobby entrance	B	20,000
774	Smith Alexander Castine	Renovate restrooms and locker rooms	B	20,000
795	Dismukes Hall Castine	Floor put back after asbestos removal (2)	B	100,000
2043	Dismukes Hall Castine	Dismukes Hall Roofing	B	120,000
2044	Castine	Smith Alexander Pool Improvements	B	300,000
2046	Waterfront Lot Castine	Waterfront Lot Pave in Front of Storage Units	B	30,000
4027	Curtis Hall Castine	Replace Single Pane Glass	B	400,000
4028	Quick Hall Castine	Remove and Replace Asbestos Floor Tile	B	10,000
4029	Quick Hall Castine	Recarpet Library	B	25,000
4030	Quick Hall Castine	Replace one section of flat roof with EPDM	B	20,000
4031	Leavitt Hall Castine	Upgrade Air Conditioning System	B	195,000
4036	Buoy House Castine	Buoy House Renovation	B	150,000
4037	Buoy House Castine	Renovate Interior	B	75,000
4043	Rodgers Hall Castine	Replace EPDM Roof	B	100,000
4046	Rental Housing Castine	Repair Chimneys	B	50,000
4048	Dismukes Hall Castine	Interior and Exterior Renovations	B	8,000,000
6023	Payson Castine	HVAC Updates	C	800,000
Agency Total:				12,108,000
MAINE MARITIME ACADEMY TOTAL:				33,698,000
DEPARTMENT OF PUBLIC SAFETY				
2308	Dept of Public Safety Office Building Augusta	Augusta DPS, Office Building, ADA Bathroom Upgrade	A	25,000
6048	Maint. Garage South Portland	Wall repair, repainting	B	15,000
Agency Total:				40,000
State Police				
146	Gray Barracks Gray	Rehab Building for ADA Compliance	A	15,000
285	Barracks Statewide	Security Lighting	A	105,000
2301	Orono Barracks Troop E Barracks Orono	Orono Barracks Air Exchanger	A	20,000
4058	Thomaston	Needs Assessment Study for Police Barracks in Thomaston	A	100,000
492	Barracks Gray	Driveway sealing	B	32,000
496	Barracks Gray	Soundproofing polygraph area	B	5,000
497	Barracks Orono	Impound area fencing	B	12,000

			Classification	Amount Requested
DEPARTMENT OF PUBLIC SAFETY				
State Police				
499	Barracks Skowhegan	Reroofing	B	25,000
500	Barracks Skowhegan	Boiler replacement	B	28,000
819	Troop B Barracks Gray	Repair floor in shower	B	5,000
822	Troop B Barracks Gray	Repair garage floor drain	B	5,000
828	Troop C Barracks Skowhegan	Pavement	B	30,000
2300	Orono Barracks Troop E Detective Office Orono	Orono Barracks Detective Office	B	5,000
2302	Alfred Barracks Alfred	Alfred Barracks - Replace worn flooring	B	16,000
2303	Orono Barracks Troop E Barracks Orono	Orono Barracks Sewer Drain	B	10,000
2304	Crime Lab Augusta	Augusta Crime Lab Rusted Entrance Door	B	15,000
2305	Gray Barracks Troop B Barracks Gray	Gray Barracks - Replace Boiler	B	7,000
2306	Thomaston	MSP Barracks Augusta Pavement Work	B	30,000
2307	Gray Barracks Troop B Gray	Gray Barracks - reroofing	B	18,000
2309	Skowhegan Barracks Troop C Barracks Skowhegan	Skowhegan Barracks - replace furnace with wood pellet furnace	B	25,000
2310	Gray Barracks Troop B Barracks Gray	Gray Barracks - Intoxylizer Room	B	6,000
2311	Orono Barracks Orono	Orono Barracks Parking Lot Paving Repair	B	5,000
2313	Orono Barracks Troop E Barracks Orono	Orono Barracks Cellar water leak repair	B	10,000
2314	Troop F Houlton	Houlton Barracks Walkway Repair	B	9,000
2315	Orono Barracks Troop E Orono	Orono Barracks - Impound area fencing	B	12,000
148	Orono Barracks Orono Barracks Orono	New Barracks	C	5,000,000
			Agency Total:	5,550,000
			DEPARTMENT OF PUBLIC SAFETY TOTAL:	5,590,000
DEPARTMENT OF THE SECRETARY OF STATE				
2020	Cultural Building Augusta	State Archives and Records Center	A	2,500,000
2017	Augusta	BMV Main Office Roof Study	B	5,000
2018	BMV Hospital Street Augusta	BMV Hospital Street Bathroom Renovations	B	20,000
2019	BMV Hospital Street Augusta	BMV Hospital Street Generator Exhaust and Oil Pump Vent Pipe Extension	B	15,000
2021	Nash School Building Augusta	Nash School flooring.	B	30,000

			Classification	Amount Requested
DEPARTMENT OF THE SECRETARY OF STATE				
2022	BMV Main Office (Eastside/Hospital St) Augusta	BMV Main Office	B	250,000
Agency Total:				2,820,000
DEPARTMENT OF THE SECRETARY OF STATE TOTAL:				2,820,000
SCHEDULE II - RECOMMENDED PRIORITIES: DEPARTMENTS & AGENCIES TOTAL:				327,290,133

SCHEDULE III - RECOMMENDED PRIORITIES:MAINE COMMUNITY COLLEGE SYSTEM

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Mandatory					
76	Central Maine Jalbert Auburn	Handicapped ramps, doorways, restrooms, water fountains, etc, campus wide. ADA mandated	A	50,000	50,000
84	Central Maine Resident Hall Auburn	Elevator in Fortin Hall for handicapped accessibility ADA	A	250,000	300,000
101	Central Maine Kirk Hall Auburn	Roof repair (leaks in windy rain)	A	40,000	340,000
982	Central Maine Jalbert Auburn	Window replacement to insulated glass. 30 large, 20 + year old windows, significant heat loss 3-4 year payback (\$3500 each)	A	180,000	520,000
986	Central Maine Resident Hall Auburn	Window replacement to insulated glass, 10 large, 20 + year old windows, significant heat loss 3-4 year payback (\$3500 each)	A	50,000	570,000
87	Eastern Maine Maine Bangor	Fire Alarm and Security System	A	264,000	834,000
99	Eastern Maine Various Bangor	ADA Compliance	A	944,300	1,778,300
314	Eastern Maine Schoodic Hall Bangor	Install new fire alarm and security system	A	126,500	1,904,800
905	Eastern Maine Penobscot Bangor	Install security system	A	11,000	1,915,800
6108	Eastern Maine Campus Bangor	Exterior Campus Lighting.	A	350,000	2,265,800
6111	Eastern Maine Schoodic Bangor	Replace ceiling and lighting in classrooms.	A	100,000	2,365,800
188	Kennebec Valley Frye Building Fairfield	Remove parking lot stairs/install ramp for ADA access	A	30,000	2,395,800
204	Kennebec Valley Frye Annex Fairfield	ADA access bility-ramp both exterior doors	A	15,000	2,410,800
205	Kennebec Valley Frye Annex Fairfield	ADA access bility-automatic door openers	A	10,000	2,420,800
214	Kennebec Valley King Hall Fairfield	ADA-exterior automatic door openers-east entrance	A	15,000	2,435,800
6133	Kennebec Valley Frye Building Fairfield	ADA automatic door openers - Whitney Wing.	A	10,000	2,445,800
6145	Kennebec Valley King Hall Fairfield	ADA- install single action door handles.	A	20,000	2,465,800
6151	Kennebec Valley Lunder Library Fairfield	ADA Automatic door openers.	A	5,000	2,470,800
335	Northern Maine Campus Wide Presque Isle	Asbestos abatement	A	100,000	2,570,800

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Mandatory					
962	Northern Maine Campus Wide Presque Isle	Environmental compliance	A	65,000	2,635,800
2472	Northern Maine Various Locations Presque Isle	Campus Roofing	A	800,000	3,435,800
6164	Northern Maine Christie Presque Isle	ADA accessibility- exterior doors.	A	30,000	3,465,800
6165	Northern Maine Christie Presque Isle	Security system locks for the doors & cameras.	A	200,000	3,665,800
6179	Northern Maine Residential Life Presque Isle	Security System	A	30,000	3,695,800
153	Southern Maine Health Science Center South Portland	SMCC Health Science Bldg Facade Replacement	A	150,000	3,845,800
2479	Southern Maine Surfsite Res Hall South Portland	Renovate exterior surfaces and systems	A	1,000,000	4,845,800
2480	Southern Maine Tripp Building South Portland	Roof Replacement	A	33,000	4,878,800
6190	Southern Maine Computer & Elect Cntr South Portland	Lighting upgrades needed.	A	20,000	4,898,800
6200	Southern Maine Hague Hall Auxillary Addition South Portland	Maintenance storage space and 3000 gallon storage tank full #6 oil- fix up for use.	A	45,000	4,943,800
6208	Southern Maine Harborview Residence Hall South Portland	Install new lighting for perimeter of bldg and parking lot.	A	4,000	4,947,800
6211	Southern Maine Health Science Center South Portland	Desperate- Exterior of building needs immediate structural attentions.	A	1,200,000	6,147,800
2500	Washington County Calais	WCCC Construction and Mechanical Technology Renovations	A	1,000,000	7,147,800
6279	Washington County Classroom/shop/Administration Calais	Correct Welding Shop ventilation system.	A	20,000	7,167,800
6303	York County Main Bldg Wells	ADA Compliance	A	30,000	7,197,800
6304	York County Main Bldg Wells	Telephone upgrade to 911 compatibility	A	75,000	7,272,800
6311	York County Main Bldg Wells	General safety repairs to grounds	A	50,000	7,322,800
Essential					
88	Central Maine Resident Hall Auburn	Brick repointing (loose crumbling mortar)	B	300,000	7,622,800
91	Central Maine Exterior Auburn	Curbing/barrier on roadway to prevent driving on lawns	B	150,000	7,772,800
94	Central Maine Exterior Auburn	Security fencing	B	15,000	7,787,800

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Essential					
102	Central Maine Kirk Hall Auburn	HVAC system ventilation repair	B	20,000	7,807,800
104	Central Maine Kirk Hall Auburn	Generator backup power system	B	25,000	7,832,800
732	Central Maine Jalbert Auburn	Plumbing and steam trap repair and replacement	B	20,000	7,852,800
733	Central Maine Jalbert Auburn	Overhaul Automotive and Electrical Labs-Paint Flooring built in work stations	B	200,000	8,052,800
737	Central Maine Jalbert Auburn	Generator backup power system for heat, refridgeration and security	B	35,000	8,087,800
944	Central Maine Exterior Auburn	Security Camera system	B	25,000	8,112,800
945	Central Maine Exterior Auburn	Lighting upgrade around college buildings	B	100,000	8,212,800
946	Central Maine Jalbert Auburn	Re-keying	B	90,000	8,302,800
947	Central Maine Jalbert Auburn	Renovation of office and vacated space, student services, 200 wing offices	B	350,000	8,652,800
949	Central Maine Jalbert Auburn	Asbestos floor tile	B	100,000	8,752,800
950	Central Maine Jalbert Auburn	Renovate oil burner lab	B	250,000	9,002,800
951	Central Maine Jalbert Auburn	Library expansion and book store relocation	B	250,000	9,252,800
952	Central Maine Resident Hall Auburn	Asbestos floor tile replacement	B	60,000	9,312,800
954	Central Maine Kirk Hall Auburn	OHS lab makeover/renovation	B	200,000	9,512,800
955	Central Maine Kirk Hall Auburn	Sound system	B	40,000	9,552,800
956	Central Maine Culinary Arts Auburn	Exterior painting	B	12,000	9,564,800
957	Central Maine Culinary Arts Auburn	Air conditioning building	B	65,000	9,629,800
958	Central Maine Culinary Arts Auburn	Replace floor drains	B	10,000	9,639,800
959	Central Maine Culinary Arts Auburn	Walk in refrigerator/freezer attached to exterior of building	B	30,000	9,669,800
981	Central Maine Jalbert Auburn	2 burners for boilers. Boilers were replaced but old burners remain a source of significant heat loss	B	50,000	9,719,800

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Essential					
985	Central Maine Resident Hall Auburn	Generator backup power system, heat, water, security minimum	B	25,000	9,744,800
988	Central Maine Resident Hall Auburn	Apartment complex renovation	B	500,000	10,244,800
990	Central Maine Resident Hall Auburn	Resident Hall room upgrades-one floor per year in Fortin Hall (paint, carpets, furnishing)	B	250,000	10,494,800
992	Central Maine Exterior Auburn	Brick patio/walkway repair. Brick wall leaning over patio, patio sinking	B	100,000	10,594,800
994	Central Maine Exterior Auburn	Underground electrical wiring group	B	300,000	10,894,800
995	Central Maine Exterior Auburn	Re-roof storage barn and lumber shelters	B	8,000	10,902,800
996	Central Maine College wide Auburn	College wide energy evaluation. Look at methods of cost reduction on overall energy efficiency, equipment upgrades, change in energy use, etc. for campus	B	100,000	11,002,800
997	Central Maine Kirk Hall Auburn	Safety roofs at six locations around building to deal with snowfall	B	30,000	11,032,800
2400	Central Maine Campus Wide Auburn	HVAC Enhancements	B	255,000	11,287,800
2401	Central Maine Campus Wide Auburn	Lighting Upgrade	B	196,000	11,483,800
2402	Central Maine Campus Wide Auburn	Restroom Upgrades	B	330,000	11,813,800
2403	Central Maine Culinary Arts Auburn	Re-roof	B	25,000	11,838,800
2404	Central Maine Exterior Auburn	Emergency Exit	B	500,000	12,338,800
2405	Central Maine Exterior Auburn	Solar Hot Water Systems	B	535,000	12,873,800
2406	Central Maine Exterior Auburn	Various Paving Projects	B	244,000	13,117,800
2407	Central Maine Fortin Hall Auburn	Roof repair	B	65,000	13,182,800
2408	Central Maine Jalbert Hall Auburn	500 Wing Re-roof	B	110,000	13,292,800
2409	Central Maine Jalbert Hall Auburn	A/C 400 and 500 Wings	B	275,000	13,567,800
2410	Central Maine Jalbert Hall Auburn	Bus. Office / Registrar - Renovation/Expansion	B	625,000	14,192,800
2411	Central Maine Jalbert Hall Auburn	Student Services Renovation	B	640,000	14,832,800

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Essential					
2412	Central Maine Jalbert Hall Auburn	Welding Shop Renovation	B	880,000	15,712,800
2413	Central Maine Jalbert Hall Auburn	Window Replacement	B	510,000	16,222,800
2414	Central Maine Kirk Hall Auburn	Wellness Center conversion	B	250,000	16,472,800
2415	Central Maine Maintenance Garage Auburn	Renovation / Expansion	B	672,000	17,144,800
2416	Central Maine Multiple Auburn	Entrance Vestibules	B	312,000	17,456,800
2417	Central Maine Resident Hall Auburn	Conversion to Baseboard Heat	B	30,000	17,486,800
2418	Central Maine Resident Hall Auburn	Re-keying	B	15,000	17,501,800
2419	Central Maine Resident Hall Auburn	Re-roof	B	80,000	17,581,800
2506	Central Maine Lecture Hall Auburn	CMCC Renovation of lecture hall	B	90,000	17,671,800
6104	Central Maine Resident Hall Auburn	Re-roof library area (significant leaking).	B	90,000	17,761,800
300	Eastern Maine Maine Hall Bangor	Lighting improvements in halls and classrooms	B	50,000	17,811,800
302	Eastern Maine Maine Hall Bangor	Electrical systems upgrade	B	198,000	18,009,800
304	Eastern Maine Maine Hall Bangor	Reconstruct parking area and road behind building	B	450,000	18,459,800
305	Eastern Maine Maine Hall Bangor	Replacement of doors	B	110,000	18,569,800
306	Eastern Maine Maine Hall Bangor	Repoint masonry	B	181,500	18,751,300
307	Eastern Maine Maine Hall Bangor	Roof replacement (92000 sq ft*\$10)	B	210,000	18,961,300
315	Eastern Maine Schoodic Hall Bangor	Renovate existing classrooms and auditorium (5000 sq ft * \$20)	B	1,530,000	20,491,300
316	Eastern Maine Schoodic Hall Bangor	Roof replacement (15300 sq ft*\$10)	B	918,000	21,409,300
317	Eastern Maine Schoodic Hall Bangor	Reconstruct road around building and student parking	B	165,000	21,574,300
318	Eastern Maine Penobscot Hall Bangor	Additional ventilation improvements	B	81,000	21,655,300

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Essential					
320	Eastern Maine Penobscot Hall Bangor	Roof replacement (38000 sq ft * \$10)	B	570,000	22,225,300
328	Eastern Maine Acadia Hall Bangor	Reconstruct drainage	B	165,000	22,390,300
890	Eastern Maine Maine Bangor	Install security system	B	38,500	22,428,800
891	Eastern Maine Maine Bangor	Re-key locks and door hardware	B	110,000	22,538,800
895	Eastern Maine Maine Bangor	Window replacement	B	1,000,000	23,538,800
896	Eastern Maine Maine Bangor	Ventilation machine tool lab	B	275,000	23,813,800
898	Eastern Maine Maine Bangor	HVAC system	B	1,578,500	25,392,300
899	Eastern Maine Schoodic Bangor	Additional Ventilation improvements	B	143,000	25,535,300
901	Eastern Maine Schoodic Bangor	Renovate existing auditorium	B	150,000	25,685,300
906	Eastern Maine Penobscot Bangor	Construct mezzanine office area	B	120,000	25,805,300
907	Eastern Maine Penobscot Bangor	Relocation of compound and fencing	B	110,000	25,915,300
911	Eastern Maine Penobscot Bangor	Install new bay doors and frames	B	17,600	25,932,900
912	Eastern Maine Penobscot Bangor	Technology improvements	B	5,500	25,938,400
913	Eastern Maine Rangeley Bangor	Reconstruct and expand sidewalks	B	22,000	25,960,400
914	Eastern Maine Rangeley Bangor	Construct new side entrance to eliminate water/snow	B	82,500	26,042,900
916	Eastern Maine Rangeley Bangor	Additional hood ventilation and fire suppression system	B	93,500	26,136,400
917	Eastern Maine Rangeley Bangor	Door replacement exterior	B	33,000	26,169,400
918	Eastern Maine Rangeley Bangor	HVAC renovations	B	55,000	26,224,400
919	Eastern Maine Rangeley Bangor	Install sound baffling system in conference areas	B	13,100	26,237,500
920	Eastern Maine Rangeley Bangor	Technology improvements	B	5,500	26,243,000

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Essential					
922	Eastern Maine Rangeley Bangor	Roof replacement (36,700*\$10)	B	550,000	26,793,000
923	Eastern Maine Maintenance Bangor	Demo and dispose of existing wood structures	B	137,500	26,930,500
924	Eastern Maine Acadia Bangor	Install 4 stop elevator	B	132,000	27,062,500
925	Eastern Maine Acadia Bangor	HVAC update	B	375,000	27,437,500
926	Eastern Maine Acadia Bangor	Reconstruct roadway and fire lane in back of building	B	148,500	27,586,000
927	Eastern Maine Acadia Bangor	Replace door interior	B	38,500	27,624,500
928	Eastern Maine Acadia Bangor	Replace doors exterior	B	25,000	27,649,500
929	Eastern Maine Acadia Bangor	Replace windows	B	137,500	27,787,000
930	Eastern Maine Acadia Bangor	Renovate Student Lounges	B	77,000	27,864,000
931	Eastern Maine Acadia Bangor	Reconstruct Front entrance	B	11,000	27,875,000
932	Eastern Maine Acadia Bangor	Technology Improvements	B	5,500	27,880,500
933	Eastern Maine Acadia Bangor	Install emergency lighting	B	5,500	27,886,000
935	Eastern Maine Acadia Bangor	Roof Replacement	B	97,500	27,983,500
936	Eastern Maine Mount Hope House Bangor	Renovation for use	B	288,000	28,271,500
937	Eastern Maine Mount Hope House Bangor	Demolition of Barn and Garage	B	17,600	28,289,100
938	Eastern Maine Mount Hope House Bangor	Site improvements	B	93,500	28,382,600
940	Eastern Maine Campus Bangor	Campus, sidewalks and other site improvements	B	275,000	28,657,600
941	Eastern Maine Maine Hall Bangor	EMCC Maine Hall Window Replacement	B	1,100,000	29,757,600
942	Eastern Maine Gym Bangor	EMCC Gymnasium Improvement	B	75,000	29,832,600
943	Eastern Maine Main Campus Bangor	EMCC Parking Lot Projects	B	150,000	29,982,600

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Essential					
1002	Eastern Maine Rangeley Hall Bangor	Repair and replace building facade	B	150,000	30,132,600
1004	Eastern Maine Rangeley Hall Bangor	Install new security system	B	16,500	30,149,100
2501	Eastern Maine Maine Hall Bangor	EMCC Maine Hall Heat System Replacement	B	550,000	30,699,100
2502	Eastern Maine Acadia Hall Bangor	EMCC Acadia Hall Heat, Window, Facade Improvements	B	1,550,000	32,249,100
2503	Eastern Maine Main Campus Bangor	EMCC Campus Security Projects	B	350,000	32,599,100
4301	Eastern Maine Rds & Grds Bangor	Construct Entrance and Roadway	B	739,200	33,338,300
4302	Eastern Maine Bangor	HVAC System Boiler Replacement	B	1,435,000	34,773,300
4303	Eastern Maine Maine Hall Bangor	Asbestos Removal - Maine Hall	B	250,000	35,023,300
4317	Eastern Maine Maine Hall Bangor	Machine Tool Renovation - Maine Hall	B	593,000	35,616,300
187	Kennebec Valley Frye Building Fairfield	Repaint Frye Administration and Whitney Wing	B	40,000	35,656,300
193	Kennebec Valley Frye Building Fairfield	Install walkways between Frye and Carter	B	40,000	35,696,300
207	Kennebec Valley Frye Annex Fairfield	Insulate maintenance workshop area	B	10,000	35,706,300
208	Kennebec Valley Frye Annex Fairfield	Install storage mezzanine for maintenance workshop	B	75,000	35,781,300
209	Kennebec Valley Frye Annex Fairfield	Install automatic garage door and frame to security door	B	5,000	35,786,300
210	Kennebec Valley Frye Annex Fairfield	Replace access door and frame to security door	B	2,500	35,788,800
212	Kennebec Valley Frye Annex Fairfield	Correct roof drainage system	B	15,000	35,803,800
215	Kennebec Valley King Hall Fairfield	Improve air quality to biology laboratories	B	25,000	35,828,800
216	Kennebec Valley King Hall Fairfield	Revamp main entrance and repair structural damage	B	20,000	35,848,800
219	Kennebec Valley King Hall Fairfield	Install point to point controls for air handling unit	B	5,000	35,853,800
228	Kennebec Valley King Hall Fairfield	Repair exterior stucco with flexible stucco and paint	B	400,000	36,253,800

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Essential					
229	Kennebec Valley King Hall Fairfield	Window replacement	B	100,000	36,353,800
230	Kennebec Valley King Hall Fairfield	Repaint classrooms and hallways	B	30,000	36,383,800
237	Kennebec Valley Carter Fairfield	Building automation control upgrades, point to point controllers and electromagnetic door locks	B	60,000	36,443,800
238	Kennebec Valley Carter Fairfield	Window and tile replacements	B	30,000	36,473,800
246	Kennebec Valley General Campus Fairfield	Replace entrance signs with electronic message sign	B	100,000	36,573,800
247	Kennebec Valley General Campus Fairfield	Replace curbing with granite-south parking areas	B	30,000	36,603,800
248	Kennebec Valley General Campus Fairfield	Re-pave exit road W. side of Frye	B	25,000	36,628,800
998	Kennebec Valley King Hall Fairfield	Install point to point controls for heat pumps (37)	B	60,000	36,688,800
2431	Kennebec Valley Carter Hall Fairfield	Carter - Energy Efficiency 1	B	100,000	36,788,800
2432	Kennebec Valley Carter Hall Fairfield	Carter - Energy Efficiency 2	B	8,000	36,796,800
2433	Kennebec Valley Carter Hall Fairfield	Carter - Energy Efficiency 3	B	25,000	36,821,800
2434	Kennebec Valley Carter Hall Fairfield	Carter - Energy Efficiency 4	B	100,000	36,921,800
2435	Kennebec Valley Carter Hall Fairfield	Carter - Energy Efficiency 5	B	25,000	36,946,800
2436	Kennebec Valley Carter Hall Fairfield	Carter - Energy Efficiency 6	B	150,000	37,096,800
2437	Kennebec Valley Carter Hall Fairfield	Carter - Safety 1	B	5,000	37,101,800
2438	Kennebec Valley Carter Hall Fairfield	Carter - Safety 2	B	5,000	37,106,800
2439	Kennebec Valley Frye and Whitney Fairfield	Frye - Energy Efficiency 1	B	750,000	37,856,800
2440	Kennebec Valley Frye and Whitney Fairfield	Frye - Energy Efficiency 2	B	40,000	37,896,800
2441	Kennebec Valley Frye and Whitney Fairfield	Frye - Energy Efficiency 3	B	10,000	37,906,800
2442	Kennebec Valley Frye and Whitney Fairfield	Frye - Energy Efficiency 4	B	100,000	38,006,800

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Essential					
2443	Kennebec Valley Frye and Whitney Fairfield	Frye - Handicapped access 1	B	250,000	38,256,800
2444	Kennebec Valley Frye and Whitney Fairfield	Frye - Handicapped access 2	B	20,000	38,276,800
2445	Kennebec Valley Frye and Whitney Fairfield	Frye - Handicapped access 3	B	25,000	38,301,800
2446	Kennebec Valley Frye and Whitney Fairfield	Frye Roof improvement	B	50,000	38,351,800
2447	Kennebec Valley Frye and Whitney Fairfield	Frye - Safety 1	B	5,000	38,356,800
2448	Kennebec Valley Frye and Whitney Fairfield	Frye - Safety 2	B	100,000	38,456,800
2449	Kennebec Valley Frye and Whitney Fairfield	Update Frye laboratories	B	500,000	38,956,800
2450	Kennebec Valley Frye and Whitney Fairfield	Update student canteen	B	20,000	38,976,800
2451	Kennebec Valley Frye Annex Fairfield	Frye Annex - Energy Efficiency 1	B	35,000	39,011,800
2452	Kennebec Valley Frye Annex Fairfield	Frye Annex - Energy Efficiency 2	B	20,000	39,031,800
2453	Kennebec Valley Frye Annex Fairfield	Frye Annex - Energy Efficiency 3	B	25,000	39,056,800
2454	Kennebec Valley Frye Annex Fairfield	Frye Annex - Roof Improvement	B	20,000	39,076,800
2455	Kennebec Valley Frye Annex Fairfield	Frye Annex - Safety	B	5,000	39,081,800
2456	Kennebec Valley General Campus Fairfield	KVCC Campus safety/security 1	B	150,000	39,231,800
2457	Kennebec Valley General Campus Fairfield	KVCC Campus safety/security 2	B	100,000	39,331,800
2458	Kennebec Valley General Campus Fairfield	KVCC Campus safety/security 3	B	30,000	39,361,800
2459	Kennebec Valley King Hall Fairfield	King - Energy Efficiency 1	B	350,000	39,711,800
2460	Kennebec Valley King Hall Fairfield	King - Energy Efficiency 2	B	12,000	39,723,800
2461	Kennebec Valley King Hall Fairfield	King - Energy Efficiency 3	B	10,000	39,733,800
2462	Kennebec Valley King Hall Fairfield	King - Energy Efficiency 4	B	100,000	39,833,800

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Essential					
2463	Kennebec Valley King Hall Fairfield	King - Energy Efficiency 5	B	200,000	40,033,800
2464	Kennebec Valley King Hall Fairfield	King - Energy Efficiency 6	B	200,000	40,233,800
2465	Kennebec Valley King Hall Fairfield	King - Safety 1	B	5,000	40,238,800
2466	Kennebec Valley King Hall Fairfield	King - Safety 2	B	50,000	40,288,800
2467	Kennebec Valley King Hall Fairfield	King - Safety 3	B	100,000	40,388,800
2468	Kennebec Valley Lunder Library Fairfield	Energy Efficiency	B	20,000	40,408,800
2469	Kennebec Valley Lunder Library Fairfield	Lunder - Safety and access 1	B	50,000	40,458,800
2470	Kennebec Valley Lunder Library Fairfield	Lunder - Safety and access 2	B	5,000	40,463,800
2504	Kennebec Valley Main Campus Fairfield	KVCC Renovation and HVAC repairs/improvements	B	1,945,000	42,408,800
4319	Kennebec Valley various Fairfield	Frye Admin. Renovation/Expansion & Whitney Wing Improvements	B	7,135,000	49,543,800
4320	Kennebec Valley Maintenance Building Fairfield	Lineworker & Maintenance Building	B	2,800,000	52,343,800
6139	Kennebec Valley Frye Building Fairfield	Resurface roofs- Frye and Whitney Wing.	B	100,000	52,443,800
6146	Kennebec Valley King Hall Fairfield	Replace 6 heat pumps for worn-out units.	B	40,000	52,483,800
331	Northern Maine Campus Wide Presque Isle	Energy conservation projects	B	200,000	52,683,800
332	Northern Maine Campus Wide Presque Isle	Infrastructure-sewer, water, etc.	B	80,000	52,763,800
333	Northern Maine Campus Wide Presque Isle	Paving	B	90,000	52,853,800
337	Northern Maine Andrews Hall Presque Isle	Heating system repair/residential life	B	90,000	52,943,800
340	Northern Maine Christe Presque Isle	Roof replace	B	75,000	53,018,800
961	Northern Maine Tennis Courts Presque Isle	Restoration and lighting	B	75,000	53,093,800
963	Northern Maine Campus Wide Presque Isle	Upgrade networking infrastructure on campus	B	80,000	53,173,800

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Essential					
964	Northern Maine Campus Wide Presque Isle	Exterior lighting for grounds and parking lots	B	25,000	53,198,800
965	Northern Maine Autobody Presque Isle	Air handling and insulation	B	200,000	53,398,800
2473	Northern Maine Andrews Hall Presque Isle	Andrews Hall Renovations	B	4,200,000	57,598,800
2474	Northern Maine Mailman Trades Building Presque Isle	Mailman Trades Renovations	B	3,090,000	60,688,800
2475	Northern Maine Various Presque Isle	Boiler and Door/Window Replacements	B	3,000,000	63,688,800
2476	Northern Maine Various Presque Isle	Locking, Surveillance Systems, and Exterior Lighting	B	1,700,000	65,388,800
2477	Northern Maine Various Presque Isle	Technology Infrastructure	B	800,000	66,188,800
2505	Northern Maine Christie Bldg Presque Isle	NMCC Christie Bldg MMG Room 208 Project	B	28,271	66,217,071
2507	Northern Maine Mailman Trades & Christie Buildings Presque Isle	NMCC Performance Contract	B	436,077	66,653,148
2508	Northern Maine Main Campus Presque Isle	NMCC Roofing Project	B	160,645	66,813,793
4332	Northern Maine various Presque Isle	Renovate Upgrade Interior of Building	B	150,000	66,963,793
4335	Northern Maine various Presque Isle	Landscaping	B	40,000	67,003,793
6170	Northern Maine Mailman Trades Presque Isle	Roof replacement remainder of trades building.	B	150,000	67,153,793
6171	Northern Maine Reed Commons Presque Isle	Roof replacement.	B	75,000	67,228,793
6172	Northern Maine Reed Commons Presque Isle	Replace exterior doors.	B	15,000	67,243,793
6173	Northern Maine Reed Commons Presque Isle	Replace windows.	B	40,000	67,283,793
6176	Northern Maine Residential Life Complex Presque Isle	Roof replacement (all 3 buildings).	B	150,000	67,433,793
6177	Northern Maine Residential Life Complex Presque Isle	Windows replacement.	B	75,000	67,508,793
6178	Northern Maine Residential Life Complex Presque Isle	Door replacement.	B	50,000	67,558,793
129	Southern Maine Surfsite Dorm South Portland	Replacement of outside lighting - safety	B	10,000	67,568,793

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Essential					
160	Southern Maine Culinary Arts South Portland	Painting (Exterior and interior)	B	15,000	67,583,793
872	Southern Maine Hildreth Annex South Portland	New Brick facade	B	650,000	68,233,793
873	Southern Maine Hildreth Annex South Portland	Roof Replacement	B	53,000	68,286,793
2481	Southern Maine Dining Hall - New South Portland	New Dining Hall	B	4,800,000	73,086,793
2482	Southern Maine Fields South Portland	Baseball Dugouts	B	15,000	73,101,793
2483	Southern Maine Insulation South Portland	Upgrade building insulation	B	357,000	73,458,793
2484	Southern Maine Lighting South Portland	Lighting upgrades	B	370,000	73,828,793
2485	Southern Maine Maintenance Shop South Portland	Additional Storage	B	75,000	73,903,793
2486	Southern Maine Applied Technologies South Portland	New Construction	B	7,940,000	81,843,793
2487	Southern Maine Campus Center Addition South Portland	Library Expansion	B	2,000,000	83,843,793
2509	Southern Maine Main Campus South Portland	SMCC Classroom Utilization	B	45,000	83,888,793
2535	Southern Maine Culinary Arts South Portland	SMCC Lab Renovation	B	600,000	84,488,793
2536	Southern Maine Old Dining Hall South Portland	SMCC Dining Hall Renovation	B	600,000	85,088,793
2537	Southern Maine Electrica Infrastructure South Portland	SMCC Electrical Infrastructure	B	2,000,000	87,088,793
2538	Southern Maine Johnson Automotive South Portland	Johnson Automotive Expansion	B	4,000,000	91,088,793
2539	Southern Maine Maintenance Shop South Portland	SMCC Maintenance Shop Masonry Repairs	B	18,000	91,106,793
2540	Southern Maine Mr & Mrs Fish South Portland	SMCC Mr & Mrs Fish Window Upgrades	B	14,500	91,121,293
2541	Southern Maine Campus Center Parking Lot South Portland	SMCC Campus Center Lot Improvements	B	210,000	91,331,293
2542	Southern Maine Parking Lot A South Portland	SMCC Parking Lot A Improvements	B	250,000	91,581,293
2543	Southern Maine Plant & Soil Technology South Portland	SMCC New building	B	1,500,000	93,081,293

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Essential					
2544	Southern Maine Security System South Portland	SMCC Security System	B	65,000	93,146,293
6183	Southern Maine Campus Center South Portland	Metal roof leaks in certain areas which need to be patched.	B	135,000	93,281,293
6199	Southern Maine Hague Hall South Portland	Roof is in poor condition.	B	80,000	93,361,293
6212	Southern Maine Health Science Center South Portland	Roof leaks with rain or melting snow; replace.	B	115,000	93,476,293
6213	Southern Maine Heating & Air Conditioning Center South Portland	Window and door problems. Single-paned.	B	13,000	93,489,293
6229	Southern Maine Jewett Hall South Portland	Poor windows.	B	20,000	93,509,293
6231	Southern Maine Maine Career Advantage South Portland	Old slate roof leaks.	B	27,000	93,536,293
6232	Southern Maine Maintenance Shop South Portland	Structure poor.	B	15,000	93,551,293
6233	Southern Maine Maintenance Shop South Portland	Window condition.	B	35,000	93,586,293
6234	Southern Maine Marine Ed Build South Portland	Slate roof leaks.	B	10,000	93,596,293
6236	Southern Maine Marine Science Center South Portland	Roof repairs are needed.	B	8,500	93,604,793
6266	Southern Maine Surfsite Residence Hall South Portland	Replace all interior and exterior doors excluding third floor fire doors and lower emergency exit door near Director's office.	B	30,000	93,634,793
6273	Southern Maine Workforce South Portland	Roof condition.	B	35,000	93,669,793
249	Washington County Classroom/shop/Administration Calais	Replace single pane windows with double pane windows to reduce heat los:	B	85,000	93,754,793
252	Washington County Classroom/shop/Administration Calais	Install back up power system to support classroom/administration building shop and main wing building services	B	75,000	93,829,793
253	Washington County Classroom/shop/Administration Calais	Install steam cleaning area for mechanical and automotive technology programs	B	94,000	93,923,793
254	Washington County Harold Howland/Admin Calais	Professional cleaning and painting of all instructional shop areas and hallways leading to the shop areas	B	8,000	93,931,793
257	Washington County St. Croix Hall Calais	General repairs and renovations	B	250,000	94,181,793
259	Washington County All road systems and parking lots Machias	Repave existing parking lots, fire lanes, and walkways for upper and lower dormitory facilities	B	98,000	94,279,793
262	Washington County Upper and Lower Facilities Calais	Renovate dormitory bathrooms and replace water closets with energy efficient models	B	15,000	94,294,793

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Essential					
999	Washington County Upper and Lower Falls Dorm Facilities Calais	Replace asphalt shingles on existing peaked roofs	B	25,000	94,319,793
2551	Washington County Classroom/shop/administration Calais	WCCC Building Facade Replacement	B	10,000	94,329,793
2552	Washington County Classroom/shop/administration Calais	WCCC Exterior Door Replacement	B	60,000	94,389,793
2553	Washington County Classroom/shop/administration Calais	WCCC Recycling Storage Facility	B	75,000	94,464,793
2554	Washington County Admin Calais	WCCC Front Entry Way Stairs	B	25,000	94,489,793
2555	Washington County Const Tech, Automotive, Carpentry, Nursing/Science Labs, Bathrooms, Adv Rec & hallways Calais	WCCC Window Replacement	B	85,000	94,574,793
2556	Washington County Dorm Calais	WCCC Residence Hall Baseboard Renovations	B	70,000	94,644,793
2557	Washington County Dorm Calais	WCCC Resident Hall Roofing Project	B	100,000	94,744,793
2558	Washington County various Calais	WCCC Facility Retrofit for ADA Compliance	B	35,000	94,779,793
2559	Washington County various Calais	WCCC Heat Systems	B	250,000	95,029,793
2560	Washington County various Calais	WCCC Lighting Project	B	40,000	95,069,793
2561	Washington County various Calais	WCCC Window Treatment Project	B	50,000	95,119,793
4307	Washington County various Calais	Install Security & Privacy Fences	B	50,000	95,169,793
4324	Washington County various Calais	Pneumatic System Review & Repair at Both Campuses	B	30,000	95,199,793
323	York County A&B Wings Wells	Replacement of Heating/Cooling System	B	300,000	95,499,793
2522	York County Main Bldg Wells	YCCC AV Classroom Equipment	B	25,000	95,524,793
2523	York County Main Bldg Wells	YCCC Classroom Technology	B	125,000	95,649,793
2524	York County Main Bldg Wells	YCCC Distance Education	B	50,000	95,699,793
2525	York County Main Bldg Wells	YCCC Emergency Generator	B	100,000	95,799,793

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Essential					
2526	York County Main Bldg Wells	YCCC Energy Conservation	B	150,000	95,949,793
2527	York County Main Bldg Wells	YCCC Health Care Equipment	B	50,000	95,999,793
2528	York County Main Bldg Wells	YCCC HVAC control system	B	30,000	96,029,793
2529	York County Main Bldg Wells	YCCC IT Infrastructure Upgrade	B	125,000	96,154,793
6309	York County Main Bldg Wells	Roof Repair	B	150,000	96,304,793
6310	York County Main Bldg Wells	Building Repairs	B	60,000	96,364,793
Long Term Projects					
2420	Central Maine Exterior Auburn	Althetic Field Expansion	C	75,000	96,439,793
2421	Central Maine Exterior Auburn	Wind Towers	C	900,000	97,339,793
2422	Central Maine Kirk Hall Auburn	Renovate Television Studio	C	365,000	97,704,793
2423	Central Maine Security Living Quarters Auburn	Security Living Quarters Renovation	C	85,000	97,789,793
6100	Central Maine Exterior Auburn	Rear parking lot paving.	C	150,000	97,939,793
6101	Central Maine Exterior Auburn	Pave maintenance garage road and area adjacent to house and barn.	C	80,000	98,019,793
6102	Central Maine Resident Hall Auburn	Renovate and convert Development Office Room 20 into Student Advising Center.	C	25,000	98,044,793
6105	Central Maine Resident Hall Auburn	Renovate 400 wing classroom.	C	280,000	98,324,793
85	Eastern Maine Katadin Hall Bangor	Reconstruct and Expand Drainage Student Parking Area	C	1,100,000	99,424,793
89	Eastern Maine Maine Hall Bangor	Improvements to Drainage	C	242,000	99,666,793
90	Eastern Maine Maine Hall Bangor	Partial Renovation of Classrooms and Office Space	C	2,250,000	101,916,793
92	Eastern Maine Gymnasium Bangor	Renovate Gymnasium	C	4,586,500	106,503,293
95	Eastern Maine Penobscot Hall Bangor	Reconstruct Parking Lot	C	220,000	106,723,293
96	Eastern Maine Rangely Hall Bangor	Expand Parking Area	C	220,000	106,943,293

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Long Term Projects					
97	Eastern Maine Maintenance Bangor	Construct New Maintenance Facility	C	2,000,000	108,943,293
2424	Eastern Maine Acadia Bangor	Expansion Acadia Hall	C	3,000,000	111,943,293
2425	Eastern Maine Kathadin Bangor	Dining Hall/Kitchen expansion	C	3,000,000	114,943,293
2426	Eastern Maine Main Bangor	Allied Health Center	C	6,000,000	120,943,293
2427	Eastern Maine New Building Bangor	Family Style Housing	C	3,000,000	123,943,293
2428	Eastern Maine New Building Bangor	New College Retail Center	C	4,000,000	127,943,293
2429	Eastern Maine New Building Bangor	New Technology Building	C	8,000,000	135,943,293
2430	Eastern Maine Rangley Bangor	Expansion Rangley Hall	C	2,000,000	137,943,293
6109	Eastern Maine Penobscot Bangor	Install AC for classrooms.	C	125,000	138,068,293
6112	Eastern Maine Schoodic Bangor	Emergency Lighting	C	6,000	138,074,293
6113	Eastern Maine Schoodic Bangor	Install Drainage and address water flow issues.	C	100,000	138,174,293
6114	Eastern Maine Dover Center Dover Foxcroft/Bowerbank	General building renovations.	C	166,000	138,340,293
6115	Eastern Maine East Millinocket Center	General building renovations.	C	238,000	138,578,293
2471	Kennebec Valley General Campus Fairfield	Traffic	C	500,000	139,078,293
6116	Kennebec Valley Carter Fairfield	Replace wa kway lights in quadrangle-both sides.	C	20,000	139,098,293
6117	Kennebec Valley Carter Fairfield	Replace wa kways around the quadrangle.	C	60,000	139,158,293
6118	Kennebec Valley Carter Fairfield	New interior signage.	C	10,000	139,168,293
6119	Kennebec Valley Carter Fairfield	Addition to the gym- add student fitness room.	C	400,000	139,568,293
6120	Kennebec Valley Carter Fairfield	Replace rubberized gym floor with wood.	C	200,000	139,768,293
6121	Kennebec Valley Carter Fairfield	Replace mechanical control devices- HVAC.	C	25,000	139,793,293

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Long Term Projects					
6122	Kennebec Valley Carter Fairfield	Repaint multi-purpose room, hallways.	C	15,000	139,808,293
6123	Kennebec Valley Carter Fairfield	Repair parking lot and install granite curbs.	C	200,000	140,008,293
6124	Kennebec Valley Carter Fairfield	Repair brick terraces N and E sides.	C	30,000	140,038,293
6125	Kennebec Valley Frye Annex Fairfield	Install Airlock for cafe and infant care center.	C	30,000	140,068,293
6126	Kennebec Valley Frye Annex Fairfield	Repair/repaint building exterior and recoat roof.	C	100,000	140,168,293
6127	Kennebec Valley Frye Building Fairfield	Replace air handler in Frye Administration.	C	125,000	140,293,293
6128	Kennebec Valley Frye Building Fairfield	Replace boiler.	C	100,000	140,393,293
6129	Kennebec Valley Frye Building Fairfield	Renovate/modernize administration area.	C	200,000	140,593,293
6130	Kennebec Valley Frye Building Fairfield	Improve air distribution/ add cooling to Whitney Wing.	C	350,000	140,943,293
6131	Kennebec Valley Frye Building Fairfield	Upgrade lighting to Frye Conference Room.	C	10,000	140,953,293
6132	Kennebec Valley Frye Building Fairfield	Replace west parking lot.	C	50,000	141,003,293
6134	Kennebec Valley Frye Building Fairfield	Replace and upgrade cooling PBX/AS400 rooms.	C	20,000	141,023,293
6135	Kennebec Valley Frye Building Fairfield	Install air lock to Frye Conference Room.	C	30,000	141,053,293
6136	Kennebec Valley Frye Building Fairfield	Fill in cavity in shipping/receiving area with concrete.	C	15,000	141,068,293
6137	Kennebec Valley Frye Building Fairfield	Repair entrance sidewalks and concrete landing.	C	25,000	141,093,293
6138	Kennebec Valley Frye Building Fairfield	Replace internal gutter system (leaking).	C	50,000	141,143,293
6140	Kennebec Valley Frye Building Fairfield	Create storage Mezzanine in shipping/ receiving.	C	75,000	141,218,293
6141	Kennebec Valley King Hall Fairfield	Enclose cooling tower on roof.	C	75,000	141,293,293
6142	Kennebec Valley King Hall Fairfield	Erect portable greenhouse to support plant biology courses.	C	15,000	141,308,293
6143	Kennebec Valley King Hall Fairfield	Install airlock for SW end of King Hall.	C	30,000	141,338,293

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Long Term Projects					
6144	Kennebec Valley King Hall Fairfield	Replace plumbing fixtures in restrooms.	C	30,000	141,368,293
6147	Kennebec Valley King Hall Fairfield	Repair all seams and perimeter of roof.	C	150,000	141,518,293
6148	Kennebec Valley King Hall Fairfield	Replace parking lot- 150 parking slots.	C	200,000	141,718,293
6149	Kennebec Valley King Hall Fairfield	Remove, install new base and replace patio pavers.	C	25,000	141,743,293
6150	Kennebec Valley King Hall Fairfield	Replace carpet with tile in 6 classrooms/ 12 offices.	C	60,000	141,803,293
6153	Kennebec Valley various Fairfield	East entrance and roadway to Lunder Library.	C	1,700,000	143,503,293
6154	Kennebec Valley various Fairfield	Install roadway from new parking lot to King parking.	C	50,000	143,553,293
6155	Kennebec Valley various Fairfield	Repair roadway seams, holes, and bumps.	C	25,000	143,578,293
6156	Kennebec Valley various Fairfield	Landscape and erosion control.	C	25,500	143,603,793
6157	Kennebec Valley various Fairfield	Repave and widen loop road.	C	50,000	143,653,793
6158	Kennebec Valley various Fairfield	General campus repairs.	C	40,000	143,693,793
2478	Northern Maine Various Presque Isle	Emergency Generator(s)	C	800,000	144,493,793
6159	Northern Maine Andrews Hall Presque Isle	Window replacement.	C	75,000	144,568,793
6160	Northern Maine Andrews Hall Presque Isle	Elevator.	C	150,000	144,718,793
6161	Northern Maine Christie Presque Isle	Window replacement - Christie Building.	C	25,000	144,743,793
6162	Northern Maine Christie Presque Isle	Information technology security system.	C	60,000	144,803,793
6163	Northern Maine Christie Presque Isle	Generator back-up power system.	C	100,000	144,903,793
6166	Northern Maine Christie Presque Isle	Renovate/ upgrade interior of building.	C	75,000	144,978,793
6167	Northern Maine Exterior Presque Isle	Paving -streets, parking lots.	C	100,000	145,078,793
6168	Northern Maine Mailman Trades Presque Isle	Heating and ventilation upgrades.	C	200,000	145,278,793

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Long Term Projects					
6169	Northern Maine Mailman Trades Presque Isle	Windows replacement.	C	50,000	145,328,793
6174	Northern Maine Reed Commons Presque Isle	Heating systems.	C	75,000	145,403,793
6175	Northern Maine Reed Commons Presque Isle	Renovate upgrade interior of building.	C	150,000	145,553,793
6180	Northern Maine Residential Life Complex Presque Isle	Handicapped accessibility (2 buildings)	C	25,000	145,578,793
2545	Southern Maine Cates South Portland	SMCC Administration Addition	C	1,500,000	147,078,793
2546	Southern Maine Computer & Electronics Space South Portland	SMCC Expansion of computer and electronics office and classroom space	C	2,000,000	149,078,793
2547	Southern Maine Hildreth Bldg South Portland	SMCC Hildreth Building Expansion	C	1,000,000	150,078,793
2548	Southern Maine Hub gym South Portland	SMCC HUB Gym	C	3,000,000	153,078,793
2549	Southern Maine Martin Lavigne South Portland	SMCC Martin Lavigne Storage Building	C	100,000	153,178,793
2550	Southern Maine Preble & Howe Halls South Portland	SMCC Preble Hall Connector Addition	C	900,000	154,078,793
6181	Southern Maine Auto Tech South Portland	Door/Window Condition.	C	203,500	154,282,293
6182	Southern Maine Auto Tech South Portland	Renovate Classrooms.	C	500,000	154,782,293
6184	Southern Maine Campus Utility Survey South Portland	Locate existing utilities & develop map.	C	25,000	154,807,293
6185	Southern Maine Computer & Elect Cntr South Portland	Replace Cuh & Uncover Louvers 7Ea	C	35,000	154,842,293
6186	Southern Maine Computer & Elect Cntr South Portland	Replace Cuh and Unblock Louvers	C	5,000	154,847,293
6187	Southern Maine Computer & Elect Cntr South Portland	Add Ventilation to Cec, 3 Unit Ventilators	C	15,000	154,862,293
6188	Southern Maine Computer & Elect Cntr South Portland	Upgrade Invensys System to Ddc	C	9,000	154,871,293
6189	Southern Maine Computer & Elect Cntr South Portland	Change/ Upgrade Pneumatic controls, thermostats, & boiler room.	C	20,000	154,891,293
6191	Southern Maine Computer & Elect Cntr South Portland	New Flooring	C	12,000	154,903,293
6192	Southern Maine Culinary Arts South Portland	Electrical needs to be upgraded.	C	15,000	154,918,293

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Long Term Projects					
6193	Southern Maine Culinary Arts South Portland	Heating system is poor, needs new boiler and controls; N-gas.	C	40,000	154,958,293
6194	Southern Maine Culinary Arts Bldg. South Portland	Drains inadequate, Bathrooms inadequate; plumbing old, HV controls.	C	100,000	155,058,293
6195	Southern Maine Facades South Portland	Repair building facades & windows Hague, Howe, Preble, Cates, Hub, Finance, Culinary Arts, Pres Res, Harborview, MCA, Mckernan.	C	250,000	155,308,293
6198	Southern Maine Hague Hall South Portland	Office, class renovation.	C	30,000	155,338,293
6201	Southern Maine Harborview Residence Hall South Portland	No Insulation	C	12,000	155,350,293
6202	Southern Maine Harborview Residence Hall South Portland	Needs some work on boiler, needs new Rm controls.	C	10,000	155,360,293
6203	Southern Maine Harborview Residence Hall South Portland	Needs new elect to meet demand.	C	10,000	155,370,293
6206	Southern Maine Harborview Residence Hall South Portland	Repair and paint porch.	C	4,000	155,374,293
6207	Southern Maine Harborview Residence Hall South Portland	Adding showers.	C	5,000	155,379,293
6210	Southern Maine Health Science Center South Portland	Renovation of interior layout, finishes and mechanical and electrical systems.	C	1,000,000	156,379,293
6214	Southern Maine Heating & Air Conditioning Cntr South Portland	HVAC & bathrooms need upgrading.	C	65,000	156,444,293
6215	Southern Maine Hildreth Sci Cntr South Portland	Renovate remainder of second floor labs, offices.	C	500,000	156,944,293
6216	Southern Maine Hildreth Sci Cntr South Portland	Heating system needs upgrades bathroom; controls poor.	C	120,000	157,064,293
6217	Southern Maine Hillside Hall South Portland	Boiler/ zone issues; needs to be replaced.	C	250,000	157,314,293
6219	Southern Maine HUB Ath Center South Portland	Fair/Poor electrical system needs upgrade.	C	5,000	157,319,293
6221	Southern Maine HUB Ath Center South Portland	Locker room unit heaters.	C	30,000	157,349,293
6222	Southern Maine HUB Ath Center South Portland	Note 2 boilers 2.68 MBTU each.	C	105,000	157,454,293
6223	Southern Maine HUB Ath Center South Portland	Renovate 4 gym air handling units, add CO2 sensor, change louvers & intake, change 2 actuators.	C	36,000	157,490,293
6224	Southern Maine HUB Ath Center South Portland	Has Invensys system, Redo boiler controls, add DDC, replace thermostats.	C	25,000	157,515,293
6225	Southern Maine HUB Ath Center South Portland	Convert basement to fitness, first floor set up is inadequate.	C	154,000	157,669,293

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Long Term Projects					
6226	Southern Maine HUB Ath Center South Portland	Locker rooms in serious need of renovation.	C	90,000	157,759,293
6228	Southern Maine Jewett Hall South Portland	Clean & Balance Hv system.	C	5,000	157,764,293
6230	Southern Maine Jewett Hall South Portland	Patch & paint.	C	15,000	157,779,293
6237	Southern Maine Marine Science Center South Portland	Heating/AC Condition poor.	C	24,000	157,803,293
6238	Southern Maine Marine Science Center South Portland	Boiler Ok, needs new pumps & piping	C	5,000	157,808,293
6239	Southern Maine Marine Science Center South Portland	Confirm Fume Hood Requirements	C	5,000	157,813,293
6240	Southern Maine Marine Science Center South Portland	Bathroom & building ventilation upgrades.	C	30,000	157,843,293
6241	Southern Maine Marine Science Center South Portland	Update Thermostats and Zone Valves.	C	4,000	157,847,293
6242	Southern Maine Maritime Shop South Portland	Needs complete renovation.	C	75,000	157,922,293
6243	Southern Maine Martin/Lavigne Center South Portland	Replace thermostats & zone valves.	C	15,000	157,937,293
6244	Southern Maine Martin/Lavigne Center South Portland	Install Invensis / Ddc system.	C	12,000	157,949,293
6246	Southern Maine Martin/Lavigne Center South Portland	Poor zoning issues. Needs new controls.	C	27,000	157,976,293
6247	Southern Maine Masonry Repairs South Portland	Repair and replace failing masonry at Cates,Howe, Preble, Cafe, Finance, Hildreth Culinary Arts, Jewett, Pres Res, Harborview.	C	500,000	158,476,293
6248	Southern Maine McKernan Center South Portland	Slate roof leaks.	C	4,500	158,480,793
6249	Southern Maine McKernan Center South Portland	Windows poor need replacing.	C	24,000	158,504,793
6251	Southern Maine McKernan Center South Portland	Overhaul AC, check relays and control panel.	C	5,000	158,509,793
6252	Southern Maine McKernan South Portland	Add invensys/ Ddc controls.	C	12,000	158,521,793
6253	Southern Maine Officers Quarters South Portland	Poor single paned windows.	C	25,000	158,546,793
6254	Southern Maine Parking South Portland	Enlarge Main Lot, infill triangular space.	C	30,000	158,576,793
6255	Southern Maine Portland Harbor Museum South Portland	Windows poor need replacing.	C	18,000	158,594,793

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Long Term Projects					
6256	Southern Maine Portland Harbor Museum South Portland	Sub standard electric needs panel upgrade.	C	4,500	158,599,293
6257	Southern Maine Roads South Portland	Road repairs and upgrades Adams, Fort, Bunker Lane, McKernan Drive, Arboretum Drive Curve.	C	250,000	158,849,293
6258	Southern Maine Rotunda South Portland	Falling -tear down build dining hall.	C	5,414,000	164,263,293
6259	Southern Maine Southern Maine EMS South Portland	Patch & paint.	C	2,000	164,265,293
6260	Southern Maine Surfsite Resident Hall South Portland	Resurface drive in back of building.	C	6,000	164,271,293
6261	Southern Maine Surfsite Residence Hall South Portland	Re design of pave front steps.	C	15,000	164,286,293
6264	Southern Maine Surfsite Residence Hall South Portland	Replace entrance doors with more user friendly doors (less weight).	C	6,000	164,292,293
6267	Southern Maine Surfsite Residence Hall South Portland	Renovate bathrooms and shower stalls.	C	140,000	164,432,293
6270	Southern Maine Utilities South Portland	Utilities are old with many near failure. Add water valves, repair leaks, repair storm, relocate overhead lines.	C	200,000	164,632,293
6271	Southern Maine Workforce South Portland	Doors/Windows need to be replaced.	C	10,000	164,642,293
6272	Southern Maine Workforce South Portland	Plumbing	C	2,500	164,644,793
2510	Washington County Dorm Calais	WCCC Residence Hall Renovations	C	17,500	164,662,293
2511	Washington County HHB Calais	WCCC Upgrade HEO equipment fleet	C	1,000,000	165,662,293
2512	Washington County St Croix Hall Calais	WCCC Masonry walls upgrade	C	50,000	165,712,293
2513	Washington County St Croix Hall Calais	WCCC Refurbish Walls	C	25,000	165,737,293
2514	Washington County St Croix Hall & Gym Calais	WCCC video/audio upgrade	C	40,000	165,777,293
2515	Washington County various Calais	WCCC Exhaust Fans	C	10,000	165,787,293
2516	Washington County various Calais	WCCC Heat System Project	C	500,000	166,287,293
2517	Washington County various Calais	WCCC Hot Water Heating System	C	50,000	166,337,293
2518	Washington County various Calais	WCCC Key Card System	C	100,000	166,437,293

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Long Term Projects					
2519	Washington County various Calais	WCCC Repair Pneumatic System	C	30,000	166,467,293
2520	Washington County various Calais	WCCC Security Systems	C	60,000	166,527,293
2521	Washington County various Calais	WCCC Signage	C	15,000	166,542,293
2562	Washington County Classroom/shop/administration Calais	WCCC Campus Vehicle Upgrades	C	100,000	166,642,293
2563	Washington County Classroom/shop/administration Calais	WCCC Ergonomically Furnishings	C	50,000	166,692,293
2564	Washington County Classroom/shop/administration Calais	WCCC Upgrade classroom technology	C	24,500	166,716,793
6274	Washington County All road systems and parking lots. Calais	Repave Gatcomb Drive and parking areas.	C	150,000	166,866,793
6275	Washington County Calais Campus Calais	Mechanical Technology Center	C	2,800,000	169,666,793
6276	Washington County Calais Campus Calais	Construction Technology Renovation	C	1,300,000	170,966,793
6277	Washington County Calais Campus Calais	General Science labs & classrooms.	C	800,000	171,766,793
6278	Washington County Calais Campus Calais	Campus grounds repair and erosion control.	C	100,000	171,866,793
6280	Washington County Classroom/ Shop Calais	Install Lighting	C	73,500	171,940,293
6281	Washington County Classroom/Shop Calais	Demolition of campus farm house	C	25,000	171,965,293
6282	Washington County Classroom/Shop/Administration Calais	Retrofit administration residence	C	250,000	172,215,293
6283	Washington County Classroom/Shop/Administration Calais	Overboard discharge - small sand filter	C	25,000	172,240,293
6285	Washington County Classroom/Shop/Administration Calais	Install suspended ceilings, lights, rain gutters, flooring	C	40,000	172,280,293
6286	Washington County Classroom/Shop/Administration Calais	Air condition critical areas	C	125,000	172,405,293
6287	Washington County Classrooms/Shop/Administration Calais	Professional cleaning/painting of instructional shops	C	25,000	172,430,293
6288	Washington County Classroom/Shop/Administration Calais	Repair front entryway stairs to Administration Bldg.	C	25,000	172,455,293
6289	Washington County Harold Howland Bldg Calais	Install new lighting for HEO program	C	12,500	172,467,793

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Long Term Projects					
6290	Washington County Harold Howland Bldg Calais	Retro and Repair Howland Hall/HEO/HEM areas	C	200,000	172,667,793
6291	Washington County St. Croix Hall Calais	Replace Auditorium Seating	C	30,000	172,697,793
6292	Washington County Upper and Lower Facilities Calais	Renovate dorm lounge and weight room	C	25,000	172,722,793
6293	Washington County Upper and Lower Facilities Calais	Renovate Apt #10 for ADA compliance	C	20,000	172,742,793
2530	York County Main Bldg Wells	YCCC Cafe Furniture	C	20,000	172,762,793
2531	York County Main Bldg Wells	YCCC Carpet & Tile Replacement	C	75,000	172,837,793
2532	York County Main Bldg Wells	YCCC Classroom Furniture	C	250,000	173,087,793
2533	York County Main Bldg Wells	YCCC Library Equipment	C	30,000	173,117,793
2534	York County Main Campus Wells	YCCC Road Extension	C	500,000	173,617,793
6301	York County Main Bldg Wells	Renovation of interior to existing building	C	300,000	173,917,793
6302	York County Main Bldg Wells	Replace Boiler	C	75,000	173,992,793
6305	York County Main Bldg Wells	Upgrade cooling in wiring closets	C	20,000	174,012,793
6306	York County Main Bldg Wells	Addition to existing Maint/Storage area	C	200,000	174,212,793
6307	York County Main Bldg Wells	Upgrade existing security hardware	C	75,000	174,287,793
6308	York County Main Bldg Wells	Repair sidewalks and parking lot	C	55,000	174,342,793
SCHEDULE III - RECOMMENDED PRIORITIES: MAINE COMMUNITY COLLEGE SYSTEM TOTAL:					174,342,793

SCHEDULE IV - RECOMMENDED PRIORITIES: MAINE COMMUNITY COLLEGE SYSTEM BY CAMPUS

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Central Maine					
76	Ja bert Auburn	Handicapped ramps, doorways, restrooms, water fountains, etc, campus wide. ADA mandated	A	50,000	50,000
84	Resident Hall Auburn	Elevator in Fortin Hall for handicapped access bility ADA	A	250,000	300,000
101	Kirk Hall Auburn	Roof repair (leaks in windy rain)	A	40,000	340,000
982	Ja bert Auburn	Window replacement to insulated glass. 30 large, 20 + year old windows, significant heat loss 3-4 year payback (\$3500 each)	A	180,000	520,000
986	Resident Hall Auburn	Window replacement to insulated glass, 10 large, 20 + year old windows, significant heat loss 3-4 year payback (\$3500 each)	A	50,000	570,000
88	Resident Hall Auburn	Brick repointing (loose crumbling mortar)	B	300,000	870,000
91	Exterior Auburn	Curbing/barrier on roadway to prevent driving on lawns	B	150,000	1,020,000
94	Exterior Auburn	Security fencing	B	15,000	1,035,000
102	Kirk Hall Auburn	HVAC system ventilation repair	B	20,000	1,055,000
104	Kirk Hall Auburn	Generator backup power system	B	25,000	1,080,000
732	Ja bert Auburn	Plumbing and steam trap repair and replacement	B	20,000	1,100,000
733	Ja bert Auburn	Overhaul Automotive and Electrical Labs-Paint Flooring built irB work stations	B	200,000	1,300,000
737	Ja bert Auburn	Generator backup power system for heat, refridgeration and security	B	35,000	1,335,000
944	Exterior Auburn	Security Camera system	B	25,000	1,360,000
945	Exterior Auburn	Lighting upgrade around college buildings	B	100,000	1,460,000
946	Ja bert Auburn	Re-keying	B	90,000	1,550,000
947	Ja bert Auburn	Renovation of office and vacated space, student services, 200B wing offices	B	350,000	1,900,000
949	Ja bert Auburn	Asbestos floor tile	B	100,000	2,000,000
950	Ja bert Auburn	Renovate oil burner lab	B	250,000	2,250,000
951	Ja bert Auburn	L brary expansion and book store relocation	B	250,000	2,500,000
952	Resident Hall Auburn	Asbestos floor tile replacement	B	60,000	2,560,000
954	Kirk Hall Auburn	OHS lab makeover/renovation	B	200,000	2,760,000
955	Kirk Hall Auburn	Sound system	B	40,000	2,800,000
956	Culinary Arts Auburn	Exterior painting	B	12,000	2,812,000
957	Culinary Arts Auburn	Air conditioning building	B	65,000	2,877,000
958	Culinary Arts Auburn	Replace floor drains	B	10,000	2,887,000

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Central Maine					
959	Culinary Arts Auburn	Walk in refrigerator/freezer attached to exterior of building	B	30,000	2,917,000
981	Ja bert Auburn	2 burners for boilers. Boilers were replaced but old burners remain a source of significant heat loss	B	50,000	2,967,000
985	Resident Hall Auburn	Generator backup power system, heat, water, security minimum	B	25,000	2,992,000
988	Resident Hall Auburn	Apartment complex renovation	B	500,000	3,492,000
990	Resident Hall Auburn	Resident Hall room upgrades-one floor per year in Fortin Hall (paint, carpets, furnishing)	B	250,000	3,742,000
992	Exterior Auburn	Brick patio/walkway repair. Brick wall leaning over patio, patio sinking	B	100,000	3,842,000
994	Exterior Auburn	Underground electrical wiring group	B	300,000	4,142,000
995	Exterior Auburn	Re-roof storage barn and lumber shelters	B	8,000	4,150,000
996	College wide Auburn	College wide energy evaluation. Look at methods of cost reduction on overall energy efficiency, equipment upgrades, change in energy use, etc. for campus	B	100,000	4,250,000
997	Kirk Hall Auburn	Safety roofs at six locations around building to deal with snowfall	B	30,000	4,280,000
2400	Campus Wide Auburn	HVAC Enhancements	B	255,000	4,535,000
2401	Campus Wide Auburn	Lighting Upgrade	B	196,000	4,731,000
2402	Campus Wide Auburn	Restroom Upgrades	B	330,000	5,061,000
2403	Culinary Arts Auburn	Re-roof	B	25,000	5,086,000
2404	Exterior Auburn	Emergency Exit	B	500,000	5,586,000
2405	Exterior Auburn	Solar Hot Water Systems	B	535,000	6,121,000
2406	Exterior Auburn	Various Paving Projects	B	244,000	6,365,000
2407	Fortin Hall Auburn	Roof repair	B	65,000	6,430,000
2408	Ja bert Hall Auburn	500 Wing Re-roof	B	110,000	6,540,000
2409	Ja bert Hall Auburn	A/C 400 and 500 Wings	B	275,000	6,815,000
2410	Ja bert Hall Auburn	Bus. Office / Registrar - Renovation/Expansion	B	625,000	7,440,000
2411	Ja bert Hall Auburn	Student Services Renovation	B	640,000	8,080,000
2412	Ja bert Hall Auburn	Welding Shop Renovation	B	880,000	8,960,000
2413	Ja bert Hall Auburn	Window Replacement	B	510,000	9,470,000
2414	Kirk Hall Auburn	Wellness Center conversion	B	250,000	9,720,000
2415	Maintenance Garage Auburn	Renovation / Expansion	B	672,000	10,392,000
2416	Multiple Auburn	Entrance Vestibules	B	312,000	10,704,000

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Central Maine					
2417	Resident Hall Auburn	Conversion to Baseboard Heat	B	30,000	10,734,000
2418	Resident Hall Auburn	Re-keying	B	15,000	10,749,000
2419	Resident Hall Auburn	Re-roof	B	80,000	10,829,000
2506	Lecture Hall Auburn	CMCC Renovation of lecture hall	B	90,000	10,919,000
6104	Resident Hall Auburn	Re-roof l brary area (significant leaking).	B	90,000	11,009,000
2420	Exterior Auburn	Althetic Field Expansion	C	75,000	11,084,000
2421	Exterior Auburn	Wind Towers	C	900,000	11,984,000
2422	Kirk Hall Auburn	Renovate Television Studio	C	365,000	12,349,000
2423	Security Living Quarters Auburn	Security Living Quarters Renovation	C	85,000	12,434,000
6100	Exterior Auburn	Rear parking lot paving.	C	150,000	12,584,000
6101	Exterior Auburn	Pave maintenance garage road and area adjacent to house and barn.	C	80,000	12,664,000
6102	Resident Hall Auburn	Renovate and convert Development Office Room 20 into Student Advising Center.	C	25,000	12,689,000
6105	Resident Hall Auburn	Renovate 400 wing classroom.	C	280,000	12,969,000
Eastern Maine					
87	Maine Bangor	Fire Alarm and Security System	A	264,000	13,233,000
99	Various Bangor	ADA Compliance	A	944,300	14,177,300
314	Schoodic Hall Bangor	Install new fire alarm and security system	A	126,500	14,303,800
905	Penobscot Bangor	Install security system	A	11,000	14,314,800
6108	Campus Bangor	Exterior Campus Lighting.	A	350,000	14,664,800
6111	Schoodic Bangor	Replace ceiling and lighting in classrooms.	A	100,000	14,764,800
300	Maine Hall Bangor	Lighting improvements in halls and classrooms	B	50,000	14,814,800
302	Maine Hall Bangor	Electrical systems upgrade	B	198,000	15,012,800
304	Maine Hall Bangor	Reconstruct parking area and road behind building	B	450,000	15,462,800
305	Maine Hall Bangor	Replacement of doors	B	110,000	15,572,800
306	Maine Hall Bangor	Repoint masonry	B	181,500	15,754,300
307	Maine Hall Bangor	Roof replacement (92000 sq ft*\$10)	B	210,000	15,964,300
315	Schoodic Hall Bangor	Renovate existing classrooms and auditorium (5000 sq ft * \$20)	B	1,530,000	17,494,300
316	Schoodic Hall Bangor	Roof replacement (15300 sq ft*\$10)	B	918,000	18,412,300

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Eastern Maine					
317	Schoodic Hall Bangor	Reconstruct road around building and student parking	B	165,000	18,577,300
318	Penobscot Hall Bangor	Additional ventilation improvements	B	81,000	18,658,300
320	Penobscot Hall Bangor	Roof replacement (38000 sq ft * \$10)	B	570,000	19,228,300
328	Acadia Hall Bangor	Reconstruct drainage	B	165,000	19,393,300
890	Maine Bangor	Install security system	B	38,500	19,431,800
891	Maine Bangor	Re-key locks and door hardware	B	110,000	19,541,800
895	Maine Bangor	Window replacement	B	1,000,000	20,541,800
896	Maine Bangor	Ventilation machine tool lab	B	275,000	20,816,800
898	Maine Bangor	HVAC system	B	1,578,500	22,395,300
899	Schoodic Bangor	Additional Ventilation improvements	B	143,000	22,538,300
901	Schoodic Bangor	Renovate existing auditorium	B	150,000	22,688,300
906	Penobscot Bangor	Construct mezzanine office area	B	120,000	22,808,300
907	Penobscot Bangor	Relocation of compound and fencing	B	110,000	22,918,300
911	Penobscot Bangor	Install new bay doors and frames	B	17,600	22,935,900
912	Penobscot Bangor	Technology improvements	B	5,500	22,941,400
913	Rangeley Bangor	Reconstruct and expand sidewalks	B	22,000	22,963,400
914	Rangeley Bangor	Construct new side entrance to eliminate water/snow	B	82,500	23,045,900
916	Rangeley Bangor	Additional hood ventilation and fire suppression system	B	93,500	23,139,400
917	Rangeley Bangor	Door replacement exterior	B	33,000	23,172,400
918	Rangeley Bangor	HVAC renovations	B	55,000	23,227,400
919	Rangeley Bangor	Install sound baffling system in conference areas	B	13,100	23,240,500
920	Rangeley Bangor	Technology improvements	B	5,500	23,246,000
922	Rangeley Bangor	Roof replacement (36,700*\$10)	B	550,000	23,796,000
923	Maintenance Bangor	Demo and dispose of existing wood structures	B	137,500	23,933,500
924	Acadia Bangor	Install 4 stop elevator	B	132,000	24,065,500
925	Acadia Bangor	HVAC update	B	375,000	24,440,500
926	Acadia Bangor	Reconstruct roadway and fire lane in back of building	B	148,500	24,589,000
927	Acadia Bangor	Replace door interior	B	38,500	24,627,500

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Eastern Maine					
928	Acadia Bangor	Replace doors exterior	B	25,000	24,652,500
929	Acadia Bangor	Replace windows	B	137,500	24,790,000
930	Acadia Bangor	Renovate Student Lounges	B	77,000	24,867,000
931	Acadia Bangor	Reconstruct Front entrance	B	11,000	24,878,000
932	Acadia Bangor	Technology Improvements	B	5,500	24,883,500
933	Acadia Bangor	Install emergency lighting	B	5,500	24,889,000
935	Acadia Bangor	Roof Replacement	B	97,500	24,986,500
936	Mount Hope House Bangor	Renovation for use	B	288,000	25,274,500
937	Mount Hope House Bangor	Demolition of Barn and Garage	B	17,600	25,292,100
938	Mount Hope House Bangor	Site improvements	B	93,500	25,385,600
940	Campus Bangor	Campus, sidewalks and other site improvements	B	275,000	25,660,600
941	Maine Hall Bangor	EMCC Maine Hall Window Replacement	B	1,100,000	26,760,600
942	Gym Bangor	EMCC Gymnasium Improvement	B	75,000	26,835,600
943	Main Campus Bangor	EMCC Parking Lot Projects	B	150,000	26,985,600
1002	Rangeley Hall Bangor	Repair and replace building facade	B	150,000	27,135,600
1004	Rangeley Hall Bangor	Install new security system	B	16,500	27,152,100
2501	Maine Hall Bangor	EMCC Maine Hall Heat System Replacement	B	550,000	27,702,100
2502	Acadia Hall Bangor	EMCC Acadia Hall Heat, Window, Facade Improvements	B	1,550,000	29,252,100
2503	Main Campus Bangor	EMCC Campus Security Projects	B	350,000	29,602,100
4301	Rds & Grds Bangor	Construct Entrance and Roadway	B	739,200	30,341,300
4302	Bangor	HVAC System Boiler Replacement	B	1,435,000	31,776,300
4303	Maine Hall Bangor	Asbestos Removal - Maine Hall	B	250,000	32,026,300
4317	Maine Hall Bangor	Machine Tool Renovation - Maine Hall	B	593,000	32,619,300
85	Katadin Hall Bangor	Reconstruct and Expand Drainage Student Parking Area	C	1,100,000	33,719,300
89	Maine Hall Bangor	Improvements to Drainage	C	242,000	33,961,300
90	Maine Hall Bangor	Partial Renovation of Classrooms and Office Space	C	2,250,000	36,211,300
92	Gymnasium Bangor	Renovate Gymnasium	C	4,586,500	40,797,800
95	Penobscot Hall Bangor	Reconstruct Parking Lot	C	220,000	41,017,800

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Eastern Maine					
96	Rangely Hall Bangor	Expand Parking Area	C	220,000	41,237,800
97	Maintenance Bangor	Construct New Maintenance Facility	C	2,000,000	43,237,800
2424	Acadia Bangor	Expansion Acadia Hall	C	3,000,000	46,237,800
2425	Kathadin Bangor	Dining Hall/Kitchen expansion	C	3,000,000	49,237,800
2426	Main Bangor	Allied Health Center	C	6,000,000	55,237,800
2427	New Building Bangor	Family Style Housing	C	3,000,000	58,237,800
2428	New Building Bangor	New College Retail Center	C	4,000,000	62,237,800
2429	New Building Bangor	New Technology Building	C	8,000,000	70,237,800
2430	Rangley Bangor	Expansion Rangley Hall	C	2,000,000	72,237,800
6109	Penobscot Bangor	Install AC for classrooms.	C	125,000	72,362,800
6112	Schoodic Bangor	Emergency Lighting	C	6,000	72,368,800
6113	Schoodic Bangor	Install Drainage and address water flow issues.	C	100,000	72,468,800
6114	Dover Center Dover Foxcroft/Bowerbank	General building renovations.	C	166,000	72,634,800
6115	East Millinocket Center	General building renovations.	C	238,000	72,872,800
Kennebec Valley					
188	Frye Building Fairfield	Remove parking lot stairs/install ramp for ADA access	A	30,000	72,902,800
204	Frye Annex Fairfield	ADA accessibility-ramp both exterior doors	A	15,000	72,917,800
205	Frye Annex Fairfield	ADA accessibility-automatic door openers	A	10,000	72,927,800
214	King Hall Fairfield	ADA-exterior automatic door openers-east entrance	A	15,000	72,942,800
6133	Frye Building Fairfield	ADA automatic door openers - Whitney Wing.	A	10,000	72,952,800
6145	King Hall Fairfield	ADA- install single action door handles.	A	20,000	72,972,800
6151	Lunder L brary Fairfield	ADA Automatic door openers.	A	5,000	72,977,800
187	Frye Building Fairfield	Repaint Frye Administration and Whitney Wing	B	40,000	73,017,800
193	Frye Building Fairfield	Install walkways between Frye and Carter	B	40,000	73,057,800
207	Frye Annex Fairfield	Insulate maintenance workshop area	B	10,000	73,067,800
208	Frye Annex Fairfield	Install storage mezzanine for maintenance workshop	B	75,000	73,142,800
209	Frye Annex Fairfield	Install automatic garage door and frame to security door	B	5,000	73,147,800
210	Frye Annex Fairfield	Replace access door and frame to security door	B	2,500	73,150,300

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Kennebec Valley					
212	Frye Annex Fairfield	Correct roof drainage system	B	15,000	73,165,300
215	King Hall Fairfield	Improve air quality to biology laboratories	B	25,000	73,190,300
216	King Hall Fairfield	Revamp main entrance and repair structural damage	B	20,000	73,210,300
219	King Hall Fairfield	Install point to point controls for air handling unit	B	5,000	73,215,300
228	King Hall Fairfield	Repair exterior stucco with flexible stucco and paint	B	400,000	73,615,300
229	King Hall Fairfield	Window replacement	B	100,000	73,715,300
230	King Hall Fairfield	Repaint classrooms and hallways	B	30,000	73,745,300
237	Carter Fairfield	Building automation control upgrades, point to point controllers and electromagnetic door locks	B	60,000	73,805,300
238	Carter Fairfield	Window and tile replacements	B	30,000	73,835,300
246	General Campus Fairfield	Replace entrance signs with electronic message sign	B	100,000	73,935,300
247	General Campus Fairfield	Replace curbing with granite-south parking areas	B	30,000	73,965,300
248	General Campus Fairfield	Re-pave exit road W. side of Frye	B	25,000	73,990,300
998	King Hall Fairfield	Install point to point controls for heat pumps (37)	B	60,000	74,050,300
2431	Carter Hall Fairfield	Carter - Energy Efficiency 1	B	100,000	74,150,300
2432	Carter Hall Fairfield	Carter - Energy Efficiency 2	B	8,000	74,158,300
2433	Carter Hall Fairfield	Carter - Energy Efficiency 3	B	25,000	74,183,300
2434	Carter Hall Fairfield	Carter - Energy Efficiency 4	B	100,000	74,283,300
2435	Carter Hall Fairfield	Carter - Energy Efficiency 5	B	25,000	74,308,300
2436	Carter Hall Fairfield	Carter - Energy Efficiency 6	B	150,000	74,458,300
2437	Carter Hall Fairfield	Carter - Safety 1	B	5,000	74,463,300
2438	Carter Hall Fairfield	Carter - Safety 2	B	5,000	74,468,300
2439	Frye and Whitney Fairfield	Frye - Energy Efficiency 1	B	750,000	75,218,300
2440	Frye and Whitney Fairfield	Frye - Energy Efficiency 2	B	40,000	75,258,300
2441	Frye and Whitney Fairfield	Frye - Energy Efficiency 3	B	10,000	75,268,300
2442	Frye and Whitney Fairfield	Frye - Energy Efficiency 4	B	100,000	75,368,300
2443	Frye and Whitney Fairfield	Frye - Handicapped access 1	B	250,000	75,618,300
2444	Frye and Whitney Fairfield	Frye - Handicapped access 2	B	20,000	75,638,300
2445	Frye and Whitney Fairfield	Frye - Handicapped access 3	B	25,000	75,663,300

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Kennebec Valley					
2446	Frye and Whitney Fairfield	Frye Roof improvement	B	50,000	75,713,300
2447	Frye and Whitney Fairfield	Frye - Safety 1	B	5,000	75,718,300
2448	Frye and Whitney Fairfield	Frye - Safety 2	B	100,000	75,818,300
2449	Frye and Whitney Fairfield	Update Frye laboratories	B	500,000	76,318,300
2450	Frye and Whitney Fairfield	Update student canteen	B	20,000	76,338,300
2451	Frye Annex Fairfield	Frye Annex - Energy Efficiency 1	B	35,000	76,373,300
2452	Frye Annex Fairfield	Frye Annex - Energy Efficiency 2	B	20,000	76,393,300
2453	Frye Annex Fairfield	Frye Annex - Energy Efficiency 3	B	25,000	76,418,300
2454	Frye Annex Fairfield	Frye Annex - Roof Improvement	B	20,000	76,438,300
2455	Frye Annex Fairfield	Frye Annex - Safety	B	5,000	76,443,300
2456	General Campus Fairfield	KVCC Campus safety/security 1	B	150,000	76,593,300
2457	General Campus Fairfield	KVCC Campus safety/security 2	B	100,000	76,693,300
2458	General Campus Fairfield	KVCC Campus safety/security 3	B	30,000	76,723,300
2459	King Hall Fairfield	King - Energy Efficiency 1	B	350,000	77,073,300
2460	King Hall Fairfield	King - Energy Efficiency 2	B	12,000	77,085,300
2461	King Hall Fairfield	King - Energy Efficiency 3	B	10,000	77,095,300
2462	King Hall Fairfield	King - Energy Efficiency 4	B	100,000	77,195,300
2463	King Hall Fairfield	King - Energy Efficiency 5	B	200,000	77,395,300
2464	King Hall Fairfield	King - Energy Efficiency 6	B	200,000	77,595,300
2465	King Hall Fairfield	King - Safety 1	B	5,000	77,600,300
2466	King Hall Fairfield	King - Safety 2	B	50,000	77,650,300
2467	King Hall Fairfield	King - Safety 3	B	100,000	77,750,300
2468	Lunder L brary Fairfield	Energy Efficiency	B	20,000	77,770,300
2469	Lunder L brary Fairfield	Lunder - Safety and access 1	B	50,000	77,820,300
2470	Lunder L brary Fairfield	Lunder - Safety and access 2	B	5,000	77,825,300
2504	Main Campus Fairfield	KVCC Renovation and HVAC repairs/improvements	B	1,945,000	79,770,300
4319	various Fairfield	Frye Admin. Renovation/Expansion & Whitney Wing Improvements	B	7,135,000	86,905,300
4320	Maintenance Building Fairfield	Lineworker & Maintenance Building	B	2,800,000	89,705,300

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Kennebec Valley					
6139	Frye Building Fairfield	Resurface roofs- Frye and Whitney Wing.	B	100,000	89,805,300
6146	King Hall Fairfield	Replace 6 heat pumps for worn-out units.	B	40,000	89,845,300
2471	General Campus Fairfield	Traffic	C	500,000	90,345,300
6116	Carter Fairfield	Replace wa kway lights in quadrangle-both sides.	C	20,000	90,365,300
6117	Carter Fairfield	Replace wa kways around the quadrangle.	C	60,000	90,425,300
6118	Carter Fairfield	New interior signage.	C	10,000	90,435,300
6119	Carter Fairfield	Addition to the gym- add student fitness room.	C	400,000	90,835,300
6120	Carter Fairfield	Replace rubberized gym floor with wood.	C	200,000	91,035,300
6121	Carter Fairfield	Replace mechanical control devices- HVAC.	C	25,000	91,060,300
6122	Carter Fairfield	Repaint multi-purpose room, hallways.	C	15,000	91,075,300
6123	Carter Fairfield	Repair parking lot and install granite curbs.	C	200,000	91,275,300
6124	Carter Fairfield	Repair brick terraces N and E sides.	C	30,000	91,305,300
6125	Frye Annex Fairfield	Install Airlock for cafe and infant care center.	C	30,000	91,335,300
6126	Frye Annex Fairfield	Repair/repaint building exterior and recoat roof.	C	100,000	91,435,300
6127	Frye Building Fairfield	Replace air handler in Frye Administration.	C	125,000	91,560,300
6128	Frye Building Fairfield	Replace boiler.	C	100,000	91,660,300
6129	Frye Building Fairfield	Renovate/modernize administration area.	C	200,000	91,860,300
6130	Frye Building Fairfield	Improve air distribution/ add cooling to Whitney Wing.	C	350,000	92,210,300
6131	Frye Building Fairfield	Upgrade lighting to Frye Conference Room.	C	10,000	92,220,300
6132	Frye Building Fairfield	Replace west parking lot.	C	50,000	92,270,300
6134	Frye Building Fairfield	Replace and upgrade cooling PBX/AS400 rooms.	C	20,000	92,290,300
6135	Frye Building Fairfield	Install air lock to Frye Conference Room.	C	30,000	92,320,300
6136	Frye Building Fairfield	Fill in cavity in shipping/receiving area with concrete.	C	15,000	92,335,300
6137	Frye Building Fairfield	Repair entrance sidewalks and concrete landing.	C	25,000	92,360,300
6138	Frye Building Fairfield	Replace internal gutter system (leaking).	C	50,000	92,410,300
6140	Frye Building Fairfield	Create storage Mezzanine in shipping/ receiving.	C	75,000	92,485,300
6141	king Hall Fairfield	Enclose cooling tower on roof.	C	75,000	92,560,300
6142	King Hall Fairfield	Erect portable greenhouse to support plant biology courses.	C	15,000	92,575,300

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Kennebec Valley					
6143	King Hall Fairfield	Install airlock for SW end of King Hall.	C	30,000	92,605,300
6144	King Hall Fairfield	Replace plumbing fixtures in restrooms.	C	30,000	92,635,300
6147	King Hall Fairfield	Repair all seams and perimeter of roof.	C	150,000	92,785,300
6148	King Hall Fairfield	Replace parking lot- 150 parking slots.	C	200,000	92,985,300
6149	King Hall Fairfield	Remove, install new base and replace patio pavers.	C	25,000	93,010,300
6150	King Hall Fairfield	Replace carpet with tile in 6 classrooms/ 12 offices.	C	60,000	93,070,300
6153	various Fairfield	East entrance and roadway to Lunder Library.	C	1,700,000	94,770,300
6154	various Fairfield	Install roadway from new parking lot to King parking.	C	50,000	94,820,300
6155	various Fairfield	Repair roadway seams, holes, and bumps.	C	25,000	94,845,300
6156	various Fairfield	Landscape and erosion control.	C	25,500	94,870,800
6157	various Fairfield	Repave and widen loop road.	C	50,000	94,920,800
6158	various Fairfield	General campus repairs.	C	40,000	94,960,800
Northern Maine					
335	Campus Wide Presque Isle	Asbestos abatement	A	100,000	95,060,800
962	Campus Wide Presque Isle	Environmental compliance	A	65,000	95,125,800
2472	Various Locations Presque Isle	Campus Roofing	A	800,000	95,925,800
6164	Christie Presque Isle	ADA accessibility- exterior doors.	A	30,000	95,955,800
6165	Christie Presque Isle	Security system locks for the doors & cameras.	A	200,000	96,155,800
6179	Residential Life Presque Isle	Security System	A	30,000	96,185,800
331	Campus Wide Presque Isle	Energy conservation projects	B	200,000	96,385,800
332	Campus Wide Presque Isle	Infrastructure-sewer, water, etc.	B	80,000	96,465,800
333	Campus Wide Presque Isle	Paving	B	90,000	96,555,800
337	Andrews Hall Presque Isle	Heating system repair/residential life	B	90,000	96,645,800
340	Christe Presque Isle	Roof replace	B	75,000	96,720,800
961	Tennis Courts Presque Isle	Restoration and lighting	B	75,000	96,795,800
963	Campus Wide Presque Isle	Upgrade networking infrastructure on campus	B	80,000	96,875,800
964	Campus Wide Presque Isle	Exterior lighting for grounds and parking lots	B	25,000	96,900,800
965	Autobody Presque Isle	Air handling and insulation	B	200,000	97,100,800

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Northern Maine					
2473	Andrews Hall Presque Isle	Andrews Hall Renovations	B	4,200,000	101,300,800
2474	Mailman Trades Building Presque Isle	Mailman Trades Renovations	B	3,090,000	104,390,800
2475	Various Presque Isle	Boiler and Door/Window Replacements	B	3,000,000	107,390,800
2476	Various Presque Isle	Locking, Surveillance Systems, and Exterior Lighting	B	1,700,000	109,090,800
2477	Various Presque Isle	Technology Infrastructure	B	800,000	109,890,800
2505	Christie Bldg Presque Isle	NMCC Christie Bldg MMG Room 208 Project	B	28,271	109,919,071
2507	Mailman Trades & Christie Buildings Presque Isle	NMCC Performance Contract	B	436,077	110,355,148
2508	Main Campus Presque Isle	NMCC Roofing Project	B	160,645	110,515,793
4332	various Presque Isle	Renovate Upgrade Interior of Building	B	150,000	110,665,793
4335	various Presque Isle	Landscaping	B	40,000	110,705,793
6170	Mailman Trades Presque Isle	Roof replacement remainder of trades building.	B	150,000	110,855,793
6171	Reed Commons Presque Isle	Roof replacement.	B	75,000	110,930,793
6172	Reed Commons Presque Isle	Replace exterior doors.	B	15,000	110,945,793
6173	Reed Commons Presque Isle	Replace windows.	B	40,000	110,985,793
6176	Residential Life Complex Presque Isle	Roof replacement (all 3 buildings).	B	150,000	111,135,793
6177	Residential Life Complex Presque Isle	Windows replacement.	B	75,000	111,210,793
6178	Residential Life Complex Presque Isle	Door replacement.	B	50,000	111,260,793
2478	Various Presque Isle	Emergency Generator(s)	C	800,000	112,060,793
6159	Andrews Hall Presque Isle	Window replacement.	C	75,000	112,135,793
6160	Andrews Hall Presque Isle	Elevator.	C	150,000	112,285,793
6161	Christie Presque Isle	Window replacement - Christie Building.	C	25,000	112,310,793
6162	Christie Presque Isle	Information technology security system.	C	60,000	112,370,793
6163	Christie Presque Isle	Generator back-up power system.	C	100,000	112,470,793
6166	Christie Presque Isle	Renovate/ upgrade interior of building.	C	75,000	112,545,793
6167	Exterior Presque Isle	Paving -streets, parking lots.	C	100,000	112,645,793
6168	Mailman Trades Presque Isle	Heating and ventilation upgrades.	C	200,000	112,845,793
6169	Mailman Trades Presque Isle	Windows replacement.	C	50,000	112,895,793
6174	Reed Commons Presque Isle	Heating systems.	C	75,000	112,970,793

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Northern Maine					
6175	Reed Commons Presque Isle	Renovate upgrade interior of building.	C	150,000	113,120,793
6180	Residential Life Complex Presque Isle	Handicapped accessibility (2 buildings)	C	25,000	113,145,793
Southern Maine					
153	Health Science Center South Portland	SMCC Health Science Bldg Facade Replacement	A	150,000	113,295,793
2479	Surfsite Res Hall South Portland	Renovate exterior surfaces and systems	A	1,000,000	114,295,793
2480	Tripp Building South Portland	Roof Replacement	A	33,000	114,328,793
6190	Computer & Elect Cntr South Portland	Lighting upgrades needed.	A	20,000	114,348,793
6200	Hague Hall Auxillary Addition South Portland	Maintenance storage space and 3000 gallon storage tank full #6 oil- fix up for use.	A	45,000	114,393,793
6208	Harborview Residence Hall South Portland	Install new lighting for perimeter of bldg and parking lot.	A	4,000	114,397,793
6211	Health Science Center South Portland	Desperate- Exterior of building needs immediate structural attentions.	A	1,200,000	115,597,793
129	Surfsite Dorm South Portland	Replacement of outside lighting - safety	B	10,000	115,607,793
160	Culinary Arts South Portland	Painting (Exterior and interior)	B	15,000	115,622,793
872	Hildreth Annex South Portland	New Brick facade	B	650,000	116,272,793
873	Hildreth Annex South Portland	Roof Replacement	B	53,000	116,325,793
2481	Dining Hall - New South Portland	New Dining Hall	B	4,800,000	121,125,793
2482	Fields South Portland	Baseball Dugouts	B	15,000	121,140,793
2483	Insulation South Portland	Upgrade building insulation	B	357,000	121,497,793
2484	Lighting South Portland	Lighting upgrades	B	370,000	121,867,793
2485	Maintenance Shop South Portland	Additional Storage	B	75,000	121,942,793
2486	Applied Technologies South Portland	New Construction	B	7,940,000	129,882,793
2487	Campus Center Addition South Portland	L brary Expansion	B	2,000,000	131,882,793
2509	Main Campus South Portland	SMCC Classroom Utilization	B	45,000	131,927,793
2535	Culinary Arts South Portland	SMCC Lab Renovation	B	600,000	132,527,793
2536	Old Dining Hall South Portland	SMCC Dining Hall Renovation	B	600,000	133,127,793
2537	Electrica Infrastructure South Portland	SMCC Electrical Infrastructure	B	2,000,000	135,127,793
2538	Johnson Automotive South Portland	Johnson Automotive Expansion	B	4,000,000	139,127,793
2539	Maintenance Shop South Portland	SMCC Maintenance Shop Masonry Repairs	B	18,000	139,145,793
2540	Mr & Mrs Fish South Portland	SMCC Mr & Mrs Fish Window Upgrades	B	14,500	139,160,293

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Southern Maine					
2541	Campus Center Parking Lot South Portland	SMCC Campus Center Lot Improvements	B	210,000	139,370,293
2542	Parking Lot A South Portland	SMCC Parking Lot A Improvements	B	250,000	139,620,293
2543	Plant & Soil Technology South Portland	SMCC New building	B	1,500,000	141,120,293
2544	Security System South Portland	SMCC Security System	B	65,000	141,185,293
6183	Campus Center South Portland	Metal roof leaks in certain areas which need to be patched.	B	135,000	141,320,293
6199	Hague Hall South Portland	Roof is in poor condition.	B	80,000	141,400,293
6212	Health Science Center South Portland	Roof leaks with rain or melting snow; replace.	B	115,000	141,515,293
6213	Heating & Air Conditioning Center South Portland	Window and door problems. Single-paned.	B	13,000	141,528,293
6229	Jewett Hall South Portland	Poor windows.	B	20,000	141,548,293
6231	Maine Career Advantage South Portland	Old slate roof leaks.	B	27,000	141,575,293
6232	Maintenance Shop South Portland	Structure poor.	B	15,000	141,590,293
6233	Maintenance Shop South Portland	Window condition.	B	35,000	141,625,293
6234	Marine Ed Build South Portland	Slate roof leaks.	B	10,000	141,635,293
6236	Marine Science Center South Portland	Roof repairs are needed.	B	8,500	141,643,793
6266	Surfsite Residence Hall South Portland	Replace all interior and exterior doors excluding third floor fire B doors and lower emergency exit door near Director's office.	B	30,000	141,673,793
6273	Workforce South Portland	Roof condition.	B	35,000	141,708,793
2545	Cates South Portland	SMCC Administration Addition	C	1,500,000	143,208,793
2546	Computer & Electronics Space South Portland	SMCC Expansion of computer and electronics office and classroom space	C	2,000,000	145,208,793
2547	Hildreth Bldg South Portland	SMCC Hildreth Building Expansion	C	1,000,000	146,208,793
2548	Hub gym South Portland	SMCC HUB Gym	C	3,000,000	149,208,793
2549	Martin Lavigne South Portland	SMCC Martin Lavigne Storage Building	C	100,000	149,308,793
2550	Preble & Howe Halls South Portland	SMCC Preble Hall Connector Addition	C	900,000	150,208,793
6181	Auto Tech South Portland	Door/Window Condition.	C	203,500	150,412,293
6182	Auto Tech South Portland	Renovate Classrooms.	C	500,000	150,912,293
6184	Campus Utility Survey South Portland	Locate existing utilities & develop map.	C	25,000	150,937,293
6185	Computer & Elect Cntr South Portland	Replace Cuh & Uncover Louvers 7Ea	C	35,000	150,972,293
6186	Computer & Elect Cntr South Portland	Replace Cuh and Unblock Louvers	C	5,000	150,977,293
6187	Computer & Elect Cntr South Portland	Add Ventilation to Cec, 3 Unit Ventilators	C	15,000	150,992,293

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Southern Maine					
6188	Computer & Elect Cntr South Portland	Upgrade Invensys System to Ddc	C	9,000	151,001,293
6189	Computer & Elect Cntr South Portland	Change/ Upgrade Pneumatic controls, thermostats, & boiler room.	C	20,000	151,021,293
6191	Computer & Elect Cntr South Portland	New Flooring	C	12,000	151,033,293
6192	Culinary Arts South Portland	Electrical needs to be upgraded.	C	15,000	151,048,293
6193	Culinary Arts South Portland	Heating system is poor, needs new boiler and controls; N-gas.	C	40,000	151,088,293
6194	Culinary Arts Bldg. South Portland	Drains inadequate, Bathrooms inadequate; plumbing old, HV controls.	C	100,000	151,188,293
6195	Facades South Portland	Repair building facades & windows Hague, Howe, Preble, Cates, Hub, Finance, Culinary Arts, Pres Res, Harborview, MCA, Mckernan.	C	250,000	151,438,293
6198	Hague Hall South Portland	Office, class renovation.	C	30,000	151,468,293
6201	Harborview Residence Hall South Portland	No Insulation	C	12,000	151,480,293
6202	Harborview Residence Hall South Portland	Needs some work on boiler, needs new Rm controls.	C	10,000	151,490,293
6203	Harborview Residence Hall South Portland	Needs new elect to meet demand.	C	10,000	151,500,293
6206	Harborview Residence Hall South Portland	Repair and paint porch.	C	4,000	151,504,293
6207	Harborview Residence Hall South Portland	Adding showers.	C	5,000	151,509,293
6210	Health Science Center South Portland	Renovation of interior layout, finishes and mechanical and electrical systems.	C	1,000,000	152,509,293
6214	Heating & Air Conditioning Cntr South Portland	HVAC & bathrooms need upgrading.	C	65,000	152,574,293
6215	Hildreth Sci Cntr South Portland	Renovate remainder of second floor labs, offices.	C	500,000	153,074,293
6216	Hildreth Sci Cntr South Portland	Heating system needs upgrades bathroom; controls poor.	C	120,000	153,194,293
6217	Hillside Hall South Portland	Boiler/ zone issues; needs to be replaced.	C	250,000	153,444,293
6219	HUB Ath Center South Portland	Fair/Poor electrical system needs upgrade.	C	5,000	153,449,293
6221	HUB Ath Center South Portland	Locker room unit heaters.	C	30,000	153,479,293
6222	HUB Ath Center South Portland	Note 2 boilers 2.68 MBTU each.	C	105,000	153,584,293
6223	HUB Ath Center South Portland	Renovate 4 gym air handling units, add CO2 sensor, change louvers & intake, change 2 actuators.	C	36,000	153,620,293
6224	HUB Ath Center South Portland	Has Invensys system, Redo boiler controls, add DDC, replace thermostats.	C	25,000	153,645,293
6225	HUB Ath Center South Portland	Convert basement to fitness, first floor set up is inadequate.	C	154,000	153,799,293
6226	HUB Ath Center South Portland	Locker rooms in serious need of renovation.	C	90,000	153,889,293
6228	Jewett Hall South Portland	Clean & Balance Hv system.	C	5,000	153,894,293
6230	Jewett Hall South Portland	Patch & paint.	C	15,000	153,909,293

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Southern Maine					
6237	Marine Science Center South Portland	Heating/AC Condition poor.	C	24,000	153,933,293
6238	Marine Science Center South Portland	Boiler Ok, needs new pumps & piping	C	5,000	153,938,293
6239	Marine Science Center South Portland	Confirm Fume Hood Requirements	C	5,000	153,943,293
6240	Marine Science Center South Portland	Bathroom & building ventilation upgrades.	C	30,000	153,973,293
6241	Marine Science Center South Portland	Update Thermostats and Zone Valves.	C	4,000	153,977,293
6242	Maritime Shop South Portland	Needs complete renovation.	C	75,000	154,052,293
6243	Martin/Lavigne Center South Portland	Replace thermostats & zone valves.	C	15,000	154,067,293
6244	Martin/Lavigne Center South Portland	Install Invensis / Ddc system.	C	12,000	154,079,293
6246	Martin/Lavigne Center South Portland	Poor zoning issues. Needs new controls.	C	27,000	154,106,293
6247	Masonry Repairs South Portland	Repair and replace failing masonry at Cates,Howe, Preble, Cafe, Finance, Hildreth Culinary Arts, Jewett, Pres Res, Harborview.	C	500,000	154,606,293
6248	McKernan Center South Portland	Slate roof leaks.	C	4,500	154,610,793
6249	McKernan Center South Portland	Windows poor need replacing.	C	24,000	154,634,793
6251	McKernan Center South Portland	Overhaul AC, check relays and control panel.	C	5,000	154,639,793
6252	McKernan South Portland	Add invensys/ Ddc controls.	C	12,000	154,651,793
6253	Officers Quarters South Portland	Poor single paned windows.	C	25,000	154,676,793
6254	Parking South Portland	Enlarge Main Lot, infill triangular space.	C	30,000	154,706,793
6255	Portland Harbor Museum South Portland	Windows poor need replacing.	C	18,000	154,724,793
6256	Portland Harbor Museum South Portland	Sub standard electric needs panel upgrade.	C	4,500	154,729,293
6257	Roads South Portland	Road repairs and upgrades Adams, Fort, Bunker Lane, McKernan Drive, Arboretum Drive Curve.	C	250,000	154,979,293
6258	Rotunda South Portland	Falling -tear down build dining hall.	C	5,414,000	160,393,293
6259	Southern Maine EMS South Portland	Patch & paint.	C	2,000	160,395,293
6260	Surfsite Resident Hall South Portland	Resurface drive in back of building.	C	6,000	160,401,293
6261	Surfsite Residence Hall South Portland	Re design of pave front steps.	C	15,000	160,416,293
6264	Surfsite Residence Hall South Portland	Replace entrance doors with more user friendly doors (less weight).	C	6,000	160,422,293
6267	Surfsite Residence Hall South Portland	Renovate bathrooms and shower stalls.	C	140,000	160,562,293
6270	Utilities South Portland	Utilities are old with many near failure. Add water valves, repair leaks, repair storm, relocate overhead lines.	C	200,000	160,762,293
6271	Workforce South Portland	Doors/Windows need to be replaced.	C	10,000	160,772,293

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Southern Maine					
6272	Workforce South Portland	Plumbing	C	2,500	160,774,793
Washington County					
2500	Calais	WCCC Construction and Mechanical Technology Renovations	A	1,000,000	161,774,793
6279	Classroom/shop/Administration Calais	Correct Welding Shop ventilation system.	A	20,000	161,794,793
249	Classroom/shop/Administration Calais	Replace single pane windows with double pane windows to reduce heat loss	B	85,000	161,879,793
252	Classroom/shop/Administration Calais	Install back up power system to support classroom/administration building shop and main wing building services	B	75,000	161,954,793
253	Classroom/shop/Administration Calais	Install steam cleaning area for mechanical and automotive technology programs	B	94,000	162,048,793
254	Harold Howland/Admin Calais	Professional cleaning and painting of all instructional shop areas and hallways leading to the shop areas	B	8,000	162,056,793
257	St. Croix Hall Calais	General repairs and renovations	B	250,000	162,306,793
259	All road systems and parking lots Machias	Repave existing parking lots, fire lanes, and wa kways for upper and lower dormitory facilities	B	98,000	162,404,793
262	Upper and Lower Facilities Calais	Renovate dormitory bathrooms and replace water closets with B energy efficient models	B	15,000	162,419,793
999	Upper and Lower Falls Dorm Facilities Calais	Replace asphalt shingles on existing peaked roofs	B	25,000	162,444,793
2551	Classroom/shop/administration Calais	WCCC Building Facade Replacement	B	10,000	162,454,793
2552	Classroom/shop/administration Calais	WCCC Exterior Door Replacement	B	60,000	162,514,793
2553	Classroom/shop/administration Calais	WCCC Recycling Storage Facility	B	75,000	162,589,793
2554	Admin Calais	WCCC Front Entry Way Stairs	B	25,000	162,614,793
2555	Const Tech, Automotive, Carpentry, Nursing/Science Labs, Bathrooms, Adv Rec & hallways Calais	WCCC Window Replacement	B	85,000	162,699,793
2556	Dorm Calais	WCCC Residence Hall Baseboard Renovations	B	70,000	162,769,793
2557	Dorm Calais	WCCC Resident Hall Roofing Project	B	100,000	162,869,793
2558	various Calais	WCCC Facility Retrofit for ADA Compliance	B	35,000	162,904,793
2559	various Calais	WCCC Heat Systems	B	250,000	163,154,793
2560	various Calais	WCCC Lighting Project	B	40,000	163,194,793
2561	various Calais	WCCC Window Treatment Project	B	50,000	163,244,793
4307	various Calais	Install Security & Privacy Fences	B	50,000	163,294,793
4324	various Calais	Pneumatic System Review & Repair at Both Campuses	B	30,000	163,324,793
2510	Dorm Calais	WCCC Residence Hall Renovations	C	17,500	163,342,293
2511	HHB Calais	WCCC Upgrade HEO equipment fleet	C	1,000,000	164,342,293

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Washington County					
2512	St Croix Hall Calais	WCCC Masonry walls upgrade	C	50,000	164,392,293
2513	St Croix Hall Calais	WCCC Refurbish Walls	C	25,000	164,417,293
2514	St Croix Hall & Gym Calais	WCCC video/audio upgrade	C	40,000	164,457,293
2515	various Calais	WCCC Exhaust Fans	C	10,000	164,467,293
2516	various Calais	WCCC Heat System Project	C	500,000	164,967,293
2517	various Calais	WCCC Hot Water Heating System	C	50,000	165,017,293
2518	various Calais	WCCC Key Card System	C	100,000	165,117,293
2519	various Calais	WCCC Repair Pneumatic System	C	30,000	165,147,293
2520	various Calais	WCCC Security Systems	C	60,000	165,207,293
2521	various Calais	WCCC Signage	C	15,000	165,222,293
2562	Classroom/shop/administration Calais	WCCC Campus Vehicle Upgrades	C	100,000	165,322,293
2563	Classrooom/shop/administration Calais	WCCC Ergonomically Furnishings	C	50,000	165,372,293
2564	Classroom/shop/administration Calais	WCCC Upgrade classroom technology	C	24,500	165,396,793
6274	All road systems and parking lots. Calais	Repave Gatcomb Drive and parking areas.	C	150,000	165,546,793
6275	Calais Campus Calais	Mechanical Technology Center	C	2,800,000	168,346,793
6276	Calais Campus Calais	Construction Technology Renovation	C	1,300,000	169,646,793
6277	Calais Campus Calais	General Science labs & classrooms.	C	800,000	170,446,793
6278	Calais Campus Calais	Campus grounds repair and erosion control.	C	100,000	170,546,793
6280	Classroom/ Shop Calais	Install Lighting	C	73,500	170,620,293
6281	Classroom/Shop Calais	Demolition of campus farm house	C	25,000	170,645,293
6282	Classroom/Shop/Administration Calais	Retrofit administration residence	C	250,000	170,895,293
6283	Classroom/Shop/Administration Calais	Overboard discharge - small sand filter	C	25,000	170,920,293
6285	Classroom/Shop/Administration Calais	Install suspended ceilings, lights, rain gutters, flooring	C	40,000	170,960,293
6286	Classroom/Shop/Administration Calais	Air condition critical areas	C	125,000	171,085,293
6287	Classrooms/Shop/Administration Calais	Professional cleaning/painting of instructional shops	C	25,000	171,110,293
6288	Classroom/Shop/Administration Calais	Repair front entryway stairs to Administration Bldg.	C	25,000	171,135,293
6289	Harold Howland Bldg Calais	Install new lighting for HEO program	C	12,500	171,147,793
6290	Harold Howland Bldg Calais	Retro and Repair Howland Hall/HEO/HEM areas	C	200,000	171,347,793

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Washington County					
6291	St. Croix Hall Calais	Replace Auditorium Seating	C	30,000	171,377,793
6292	Upper and Lower Facilities Calais	Renovate dorm lounge and weight room	C	25,000	171,402,793
6293	Upper and Lower Facilities Calais	Renovate Apt #10 for ADA compliance	C	20,000	171,422,793
York County					
6303	Main Bldg Wells	ADA Compliance	A	30,000	171,452,793
6304	Main Bldg Wells	Telephone upgrade to 911 compatibility	A	75,000	171,527,793
6311	Main Bldg Wells	General safety repairs to grounds	A	50,000	171,577,793
323	A&B Wings Wells	Replacement of Heating/Cooling System	B	300,000	171,877,793
2522	Main Bldg Wells	YCCC AV Classroom Equipment	B	25,000	171,902,793
2523	Main Bldg Wells	YCCC Classroom Technology	B	125,000	172,027,793
2524	Main Bldg Wells	YCCC Distance Education	B	50,000	172,077,793
2525	Main Bldg Wells	YCCC Emergency Generator	B	100,000	172,177,793
2526	Main Bldg Wells	YCCC Energy Conservation	B	150,000	172,327,793
2527	Main Bldg Wells	YCCC Health Care Equipment	B	50,000	172,377,793
2528	Main Bldg Wells	YCCC HVAC control system	B	30,000	172,407,793
2529	Main Bldg Wells	YCCC IT Infrastructure Upgrade	B	125,000	172,532,793
6309	Main Bldg Wells	Roof Repair	B	150,000	172,682,793
6310	Main Bldg Wells	Building Repairs	B	60,000	172,742,793
2530	Main Bldg Wells	YCCC Cafe Furniture	C	20,000	172,762,793
2531	Main Bldg Wells	YCCC Carpet & Tile Replacement	C	75,000	172,837,793
2532	Main Bldg Wells	YCCC Classroom Furniture	C	250,000	173,087,793
2533	Main Bldg Wells	YCCC Library Equipment	C	30,000	173,117,793
2534	Main Campus Wells	YCCC Road Extension	C	500,000	173,617,793
6301	Main Bldg Wells	Renovation of interior to existing building	C	300,000	173,917,793
6302	Main Bldg Wells	Replace Boiler	C	75,000	173,992,793
6305	Main Bldg Wells	Upgrade cooling in wiring closets	C	20,000	174,012,793
6306	Main Bldg Wells	Addition to existing Maint/Storage area	C	200,000	174,212,793
6307	Main Bldg Wells	Upgrade existing security hardware	C	75,000	174,287,793

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
York County					
6308	Main Bldg Wells	Repair sidewalks and parking lot	C	55,000	174,342,793
SCHEDULE IV - RECOMMENDED PRIORITIES: MAINE COMMUNITY COLLEGE SYSTEM BY CAMPUS TOTAL:					174,342,793

Glossary of Terms

Allotment: The designation of a department or agency's estimated expenditures in each fiscal year budget (called the annual work program) by quarter and line category. Four equal quarters are used each fiscal year. The approved amounts are recorded in the accounting general ledger by quarter and line category to form the basis on which the State Controller authorizes expenditures, in accordance with statute.

Allocations: The total amount of estimated expenditures authorized by the Legislature from resources legally restricted or otherwise designated for specific operating purposes. These resources typically constitute highway funds, federal funds, other special revenue funds, internal service funds, enterprise funds or any other funds, which may be designated for specific purposes by the Legislature.

Alternative Budget: The biennial budget scenario technique in which departments and agencies are required to present revised budget requests for each fiscal year of a biennium as an alternative to the department or agency's original budget proposal.

Appropriations: The total amount of estimated expenditures authorized by the Legislature from unrestricted or undesignated resources in each fiscal year. These resources typically constitute undedicated General Fund resources which are designated by appropriation account and line category in the estimated authorizations to spend of the Legislature.

Biennial Budget: The two year financial plan of the State of Maine which shows for each fiscal year all proposed expenditures, interest and debt, redemption charges, capital expenditures and estimated revenues in support of expenditures and obligations consistent with the Governor's, or Governor-elect's, program priorities, goals and objectives.

Biennium: The two fiscal years, beginning in even numbered fiscal years, which represent the period covered by the biennial budget financial plan of the State of Maine.

Bond Issue: A financing instrument for major capital purchases, projects, repairs, renovations or other limited projects by which the State incurs debt and retires the principal and interest amounts over time.

Dedicated Revenue: Revenue which accrues to a department or agency for use toward designated or legally restricted operational purposes.

Encumbrance: A commitment against allotment for legally binding purchase orders and contracts representing goods and services which have not yet been received. Encumbrances become expenditures and liabilities only when the goods and services are actually received.

Enterprise Fund: A proprietary fund in which goods and services are provided by a state department or agency to the general public through charges based on consumption. Such fund types may or may not be self-sustaining depending upon the cost structure of the agency whereby cost of goods sold, debt interest and other non-operating expenditures are deducted from gross revenue to determine the entity's net income or loss for the fiscal year.

Fiscal Year: The accounting and budgetary cycle of the Maine State Government. The fiscal year commences on the first day of July and ends on the 30th day of June each year.

Full Time Equivalent: The number of positions of less than 52 weeks in a fiscal year authorized by the Legislature for a specific department or agency and program.

Fund: A fiscal and accounting entity with a self-balancing set of accounts showing cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

Internal Service Fund: A self-sustaining, proprietary fund which derives its resources in support of expenditures from service charges to other state departments and agencies and other units of government.

Lapsed Funds: Uncommitted funds remaining in an appropriation account at the close of a fiscal year which are returned to the fund from which they were originally appropriated or allocated by the Legislature.

Legislative Count: The number of permanent full time and part time positions authorized by the Legislature for a specific department or agency and program.

Line Category: The expenditure groups represented by the following four classifications to which the Legislature appropriates and allocates funds by department or agency and program: personal services (salaries, wages and benefits); all other (operational support); capital expenditures (capital equipment purchases, real property purchases and facility improvement and construction); and, unallocated (undesignated items with respect to expenditure type).

Program: A grouping of activities and expected results that are directed toward the accomplishment of a set of goals and objectives consistent with statutorily defined missions and represents a department bureau, division or operational entity to which the Legislature appropriates or allocates resources defined by the Legislature.

Undedicated Revenue: Revenue collected by a department or agency but which accrues to a general ledger account for use toward undesignated or unrestricted operational purposes.

Unappropriated Surplus: An account maintained by the State Controller on the books of the State. The balances of all revenue and appropriation accounts not otherwise provided for by law, together with any other necessary adjustments of balances previously closed to the Unappropriated Surplus Account, are closed to this account at the end of each fiscal year.

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Position Analysis & Control Support
Voluntary Employee Incentive Program

Additional information is available on the Maine Budget web site: <http://www.maine.gov/budget/>

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

Emergency 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. In order to provide for the necessary expenditures of State Government and other purposes for the fiscal years ending June 30, 2010 and June 30, 2011, the following sums as designated in the following tabulations are appropriated or allocated out of money not otherwise appropriated or allocated.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	1460.000	1444.000	1451.000	1451.000
Positions - FTE COUNT	1.144	1.144	1.144	1.144
Personal Services	102,879,674	106,666,469	94,515,304	96,448,982
All Other	233,766,690	229,884,968	247,711,894	250,564,081
Capital Expenditures	5,000,000	5,000,000		
Unallocated		(313,690)	(2,897,537)	(2,897,537)
Total	341,646,364	341,237,747	339,329,661	344,115,526
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	513.000	487.000	504.500	504.500
Positions - FTE COUNT	0.769	0.769	0.769	0.769
Personal Services	32,561,296	32,250,968	21,869,720	22,479,427
All Other	88,244,182	88,694,498	92,436,473	93,461,830
Unallocated		(313,690)	(2,189,350)	(2,189,350)
Total	120,805,478	120,631,776	112,116,843	113,751,907
Department Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	23.000	23.000	23.000	23.000
Personal Services	1,565,591	1,610,582	(2,542,488)	(2,532,455)
All Other	2,273,116	2,259,127	2,081,540	2,151,882
Unallocated			(708,187)	(708,187)
Total	3,838,707	3,869,709	(1,169,135)	(1,088,760)
Department Summary - FEDERAL EXPENDITURES FUND				
All Other	523,264	523,264	523,264	523,264
Total	523,264	523,264	523,264	523,264
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2.500	2.500	2.500	2.500
Personal Services	192,375	200,560	239,718	247,659
All Other	17,376,866	17,972,869	20,688,475	21,959,925
Capital Expenditures	5,000,000	5,000,000		
Total	22,569,241	23,173,429	20,928,193	22,207,584
Department Summary - FUND FOR HEALTHY MAINE				
All Other		(5,000,000)		
Total	0	(5,000,000)	0	0
Department Summary - FINANCIAL AND PERSONNEL SERVICES FUND				
Positions - LEGISLATIVE COUNT	300.000	306.000	302.500	302.500
Personal Services	19,235,413	20,355,807	20,953,601	21,598,582
All Other	2,044,441	2,026,545	1,942,812	1,942,812
Total	21,279,854	22,382,352	22,896,413	23,541,394
Department Summary - POSTAL, PRINTING & SUPPLY FUND				
Positions - LEGISLATIVE COUNT	53.000	40.000	40.000	40.000
Positions - FTE COUNT	0.375	0.375	0.375	0.375
Personal Services	2,796,201	2,262,038	2,301,982	2,386,969
All Other	1,579,933	1,388,858	1,509,477	1,497,493
Total	4,376,134	3,650,896	3,811,459	3,884,462
Department Summary - OFFICE OF INFORMATION SERVICES FUND				
Positions - LEGISLATIVE COUNT	491.500	508.500	503.500	503.500
Personal Services	40,980,687	44,296,714	46,052,266	46,487,482
All Other	16,762,839	16,762,880	16,762,907	16,762,908
Total	57,743,526	61,059,594	62,815,173	63,250,390
Department Summary - RISK MANAGEMENT FUND				
Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000

Department Summary - RISK MANAGEMENT FUND

Personal Services	370,986	380,728	408,889	419,278
All Other	3,515,976	3,515,976	3,535,988	3,535,988
Total	3,886,962	3,896,704	3,944,877	3,955,266

Department Summary - WORKERS' COMPENSATION MANAGEMENT FUND

Positions - LEGISLATIVE COUNT	13.000	13.000	12.000	12.000
Personal Services	1,392,333	1,419,795	1,226,007	1,246,448
All Other	18,111,530	18,112,182	18,112,182	18,112,182
Total	19,503,863	19,531,977	19,338,189	19,358,630

Department Summary - CENTRAL MOTOR POOL

Positions - LEGISLATIVE COUNT	15.000	15.000	15.000	15.000
Personal Services	861,178	887,008	935,661	962,194
All Other	6,015,188	6,095,627	6,095,627	6,095,627
Total	6,876,366	6,982,635	7,031,288	7,057,821

Department Summary - REAL PROPERTY LEASE INTERNAL SERVICE FUND

Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	258,731	269,710	270,916	277,722
All Other	23,134,187	23,611,933	25,099,582	25,596,603
Total	23,392,918	23,881,643	25,370,498	25,874,325

Department Summary - BUREAU OF REVENUE SERVICES FUND

All Other	150,000	150,000	150,000	150,000
Total	150,000	150,000	150,000	150,000

Department Summary - RETIREE HEALTH INSURANCE FUND

All Other	48,400,235	48,400,235	48,400,235	48,400,235
Total	48,400,235	48,400,235	48,400,235	48,400,235

Department Summary - ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND

Positions - LEGISLATIVE COUNT	14.000	14.000	13.000	13.000
Personal Services	878,832	906,723	917,406	939,365
All Other	922,483	953,473	953,473	953,473
Total	1,801,315	1,860,196	1,870,879	1,892,838

Department Summary - STATE ADMINISTERED FUND

All Other	2,043,128	2,043,128	2,043,128	2,043,128
Total	2,043,128	2,043,128	2,043,128	2,043,128

Department Summary - STATE LOTTERY FUND

Positions - LEGISLATIVE COUNT	26.000	26.000	26.000	26.000
Personal Services	1,733,842	1,771,176	1,825,682	1,878,626
All Other	2,612,139	2,317,139	2,332,139	2,332,139
Total	4,345,981	4,088,315	4,157,821	4,210,765

Department Summary - RETIREE HEALTH INSURANCE - LAW ENFORCEMENT/FIRE FIGHTERS

Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	52,209	54,660	55,944	57,685
All Other	57,183	57,234	5,044,592	5,044,592
Total	109,392	111,894	5,100,536	5,102,277

ACCIDENT-SICKNESS-HEALTH INSURANCE 0455**What the Budget purchases:**

This program funds the administration of a series of benefits and services available to employees and eligible retirees. These benefits include the group health and dental plans and the employee assistance program (EAP). Additionally, there are 4 voluntary benefit programs that are also administered by this program: long-term care (LTC) insurance, vision care, flexible spending accounts (FSA), and the deferred compensation plan. This program also supports various health improvements and wellness initiatives at locations throughout the State.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
All Other	760,000	810,393	810,393	810,393
Total	760,000	810,393	810,393	810,393
Program Summary - RETIREE HEALTH INSURANCE FUND				
All Other	48,400,235	48,400,235	48,400,235	48,400,235
Total	48,400,235	48,400,235	48,400,235	48,400,235
Program Summary - ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND				
Positions - LEGISLATIVE COUNT	14,000	14,000	14,000	14,000
Personal Services	878,832	906,723	970,990	996,153
All Other	922,483	953,473	953,473	953,473
Total	1,801,315	1,860,196	1,924,463	1,949,626
Program Summary - RETIREE HEALTH INSURANCE - LAW ENFORCEMENT/FIRE FIGHTERS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	52,209	54,660	55,944	57,685
All Other	57,183	57,234	5,044,592	5,044,592
Total	109,392	111,894	5,100,536	5,102,277

2009-10 **2010-11**

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

GENERAL FUND

All Other		48,624	117,345
Total		48,624	117,345

2009-10 **2010-11**

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

ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(53,584)	(56,788)
Total		(53,584)	(56,788)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
All Other	760,000	810,393	859,017	927,738
Total	760,000	810,393	859,017	927,738

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
Revised Program Summary - RETIREE HEALTH INSURANCE FUND				
All Other	48,400,235	48,400,235	48,400,235	48,400,235
Total	48,400,235	48,400,235	48,400,235	48,400,235
Revised Program Summary - ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND				
Positions - LEGISLATIVE COUNT	14.000	14.000	13.000	13.000
Personal Services	878,832	906,723	917,406	939,365
All Other	922,483	953,473	953,473	953,473
Total	1,801,315	1,860,196	1,870,879	1,892,838
Revised Program Summary - RETIREE HEALTH INSURANCE - LAW ENFORCEMENT/FIRE FIGHTERS				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	52,209	54,660	55,944	57,685
All Other	57,183	57,234	5,044,592	5,044,592
Total	109,392	111,894	5,100,536	5,102,277

ADMINISTRATION - HUMAN RESOURCES 0038

What the Budget purchases:

The Bureau of Human Resources exists to administer human resource programs, services and benefits to recruit and retain the best talent, managed within available resources. The bureau works cooperatively with state agencies, employees and labor organizations to provide services effectively and fairly. The bureau also informs and educates state employees, managers and supervisors at all levels on the policies and programs necessary to effectively administer civil service and human resource programs and benefits. The bureau's clients are the job seeking public and all the departments and employees of the Executive Branch.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	16,500	22,500	22,500	22,500
Personal Services	1,140,879	1,733,833	1,833,216	1,886,151
All Other	294,074	347,907	352,345	352,345
Total	1,434,953	2,081,740	2,185,561	2,238,496

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2,500	2,500	2,500	2,500
Personal Services	192,375	200,560	198,097	205,412
All Other	250,283	250,283	250,283	250,283
Total	442,658	450,843	448,380	455,695

2009-10 2010-11

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

GENERAL FUND

Personal Services	11,187	9,291
Total	11,187	9,291

2009-10 2010-11

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

GENERAL FUND

Personal Services	(41,621)	(42,247)
Total	(41,621)	(42,247)

OTHER SPECIAL REVENUE FUNDS

Personal Services	41,621	42,247
Total	41,621	42,247

2009-10 2010-11

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

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(75,923)	(77,101)
Total	(75,923)	(77,101)

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2007-08	2008-09	2009-10	2010-11

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	16,500	22,500	21,500	21,500
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	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND				
Personal Services	1,140,879	1,733,833	1,726,859	1,776,094
All Other	294,074	347,907	352,345	352,345
Total	1,434,953	2,081,740	2,079,204	2,128,439
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2.500	2.500	2.500	2.500
Personal Services	192,375	200,560	239,718	247,659
All Other	250,283	250,283	250,283	250,283
Total	442,658	450,843	490,001	497,942

BUDGET - BUREAU OF THE 0055**What the Budget purchases:**

The Bureau of the Budget exists to provide budget and position planning, analysis and control in support of gubernatorial objectives and legislative intent. This role represents a balanced approach for carrying out the program initiatives of the Executive Branch within the limits of legislative oversight for the purpose of achieving the most effective program outcomes and results within available budget resources.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	13,000	12,000	12,000	12,000
Personal Services	1,092,907	1,158,071	1,238,596	1,258,921
All Other	83,486	79,612	80,946	80,946
Total	1,176,393	1,237,683	1,319,542	1,339,867

Program Summary - HIGHWAY FUND - Informational

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	84,713	89,450	98,771	103,844
All Other	8,350	8,296	8,296	8,296
Total	93,063	97,746	107,067	112,140

2009-10 **2010-11**

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, etcetera.

GENERAL FUND

All Other	7,477	7,477
Total	7,477	7,477

HIGHWAY FUND - Informational

All Other	623	623
Total	623	623

2009-10 **2010-11**

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

GENERAL FUND

Personal Services	(117,791)	(119,735)
Total	(117,791)	(119,735)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	13,000	12,000	12,000	12,000
Personal Services	1,092,907	1,158,071	1,120,805	1,139,186
All Other	83,486	79,612	88,423	88,423
Total	1,176,393	1,237,683	1,209,228	1,227,609

Revised Program Summary - HIGHWAY FUND - Informational

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	84,713	89,450	98,771	103,844
All Other	8,350	8,296	8,919	8,919
Total	93,063	97,746	107,690	112,763

BUILDINGS & GROUNDS OPERATIONS 0080**What the Budget purchases:**

The Buildings and Grounds Operations Division of the Bureau of General Services exists to provide for the proper and safe operation of all state-owned buildings in multiple complexes. The division is charged with providing grounds work, housekeeping and maintenance to boilers, electrical circuits, air conditioning, plumbing operations, lock shop and automated building environmental control and security systems services. The division is also responsible for estimating construction and renovation costs, executing contracts for services, evaluating divisional programs and initiating projects.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	105,000	102,000	102,000	102,000
Personal Services	5,311,470	5,389,260	5,656,970	5,815,234
All Other	8,390,135	7,218,486	7,269,233	7,269,233
Total	13,701,605	12,607,746	12,926,203	13,084,467

Program Summary - HIGHWAY FUND - Informational

Positions - LEGISLATIVE COUNT	16,000	16,000	16,000	16,000
Personal Services	679,326	699,797	730,686	752,087
All Other	1,408,805	1,385,828	1,385,828	1,385,828
Total	2,088,131	2,085,625	2,116,514	2,137,915

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	474,400	464,400	464,400	464,400
Total	474,400	464,400	464,400	464,400

Program Summary - REAL PROPERTY LEASE INTERNAL SERVICE FUND

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	258,731	269,710	270,916	277,722
All Other	23,134,187	23,611,933	23,611,933	23,611,933
Total	23,392,918	23,881,643	23,882,849	23,889,655

2009-10 **2010-11****Initiative:** Adjusts funding for anticipated changes in utility costs.**HIGHWAY FUND - Informational**

All Other	(178,210)	(107,868)
Total	(178,210)	(107,868)

2009-10 **2010-11****Initiative:** Provides funding for current contractual lease agreements for state leased space.**REAL PROPERTY LEASE INTERNAL SERVICE FUND**

All Other	1,487,649	1,984,670
Total	1,487,649	1,984,670

2009-10 **2010-11**

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

GENERAL FUND

All Other	(23,571)	(23,571)
Total	(23,571)	(23,571)

2009-10

2010-11

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

GENERAL FUND

All Other

(5,125)

(5,125)

Total

(5,125)

(5,125)

ActualCurrentBudgetedBudgeted**2007-08****2008-09****2009-10****2010-11****Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT

105.000

102.000

102.000

102.000

Personal Services

5,311,470

5,389,260

5,656,970

5,815,234

All Other

8,390,135

7,218,486

7,240,537

7,240,537

Total

13,701,605

12,607,746

12,897,507

13,055,771

Revised Program Summary - HIGHWAY FUND - Informational

Positions - LEGISLATIVE COUNT

16.000

16.000

16.000

16.000

Personal Services

679,326

699,797

730,686

752,087

All Other

1,408,805

1,385,828

1,207,618

1,277,960

Total

2,088,131

2,085,625

1,938,304

2,030,047

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other

474,400

464,400

464,400

464,400

Total

474,400

464,400

464,400

464,400

Revised Program Summary - REAL PROPERTY LEASE INTERNAL SERVICE FUND

Positions - LEGISLATIVE COUNT

3.000

3.000

3.000

3.000

Personal Services

258,731

269,710

270,916

277,722

All Other

23,134,187

23,611,933

25,099,582

25,596,603

Total

23,392,918

23,881,643

25,370,498

25,874,325

BUR GEN SVCS - CAPITAL CONSTRUCTION & IMPROVE RESERVE FUND 0883

What the Budget purchases:

The Bureau of General Services - Capital Construction and Improve Reserve Fund exists to provide planning for capital improvements and repairs.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - HIGHWAY FUND - Informational				
All Other	667,677	669,497	669,497	669,497
Total	667,677	669,497	669,497	669,497

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	40,000	40,000	40,000	40,000
Capital Expenditures	5,000,000	5,000,000		
Total	5,040,000	5,040,000	40,000	40,000

2009-10 2010-11

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

All Other		(25,000)	(25,000)
Total		(25,000)	(25,000)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - HIGHWAY FUND - Informational				
All Other	667,677	669,497	669,497	669,497
Total	667,677	669,497	669,497	669,497

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	40,000	40,000	15,000	15,000
Capital Expenditures	5,000,000	5,000,000		
Total	5,040,000	5,040,000	15,000	15,000

BUREAU OF REVENUE SERVICES FUND 0885**What the Budget purchases:**

The Bureau of Revenue Services Fund exists to provide a vehicle to deliver revenue collection services throughout State Government.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - BUREAU OF REVENUE SERVICES FUND				
All Other	150,000	150,000	150,000	150,000
Total	150,000	150,000	150,000	150,000

Initiative: NONE

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - BUREAU OF REVENUE SERVICES FUND				
All Other	150,000	150,000	150,000	150,000
Total	150,000	150,000	150,000	150,000

CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - ADMIN 0059**What the Budget purchases:**

The Planning, Design & Construction Division of the Bureau of General Services exists to provide planning for capital construction, repairs and maintenance and to develop a prioritized statewide biennial budget request for such projects that represents a balanced approach for carrying out the Executive Branch's programs within the confines of legislative oversight.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
All Other	95,000	92,259	94,405	94,405
Total	95,000	92,259	94,405	94,405

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	1,177,974	1,177,974	1,177,974	1,177,974
Total	1,177,974	1,177,974	1,177,974	1,177,974

Initiative: NONE

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
All Other	95,000	92,259	94,405	94,405
Total	95,000	92,259	94,405	94,405

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	1,177,974	1,177,974	1,177,974	1,177,974
Total	1,177,974	1,177,974	1,177,974	1,177,974

CENTRAL FLEET MANAGEMENT 0703**What the Budget purchases:**

Central Fleet Management was established to centrally procure, lease, rent, distribute and dispose of passenger and light duty truck vehicles for most agencies of State Government.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - CENTRAL MOTOR POOL				
Positions - LEGISLATIVE COUNT	15,000	15,000	15,000	15,000
Personal Services	861,178	887,008	933,189	959,530
All Other	6,015,188	6,095,627	6,095,627	6,095,627
Total	6,876,366	6,982,635	7,028,816	7,055,157

2009-10 **2010-11**

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

CENTRAL MOTOR POOL

Personal Services		2,472	2,664
Total		2,472	2,664

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - CENTRAL MOTOR POOL				
Positions - LEGISLATIVE COUNT	15,000	15,000	15,000	15,000
Personal Services	861,178	887,008	935,661	962,194
All Other	6,015,188	6,095,627	6,095,627	6,095,627
Total	6,876,366	6,982,635	7,031,288	7,057,821

CENTRAL SERVICES - PURCHASES 0004

What the Budget purchases:

Central Services exists to provide services to state agencies. This program consists of the Postal Center, Central Warehouse, State and Federal Surplus Property Divisions and Division of Purchases.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - POSTAL, PRINTING & SUPPLY FUND				
Positions - LEGISLATIVE COUNT	53.000	40.000	40.000	40.000
Positions - FTE COUNT	0.375	0.375	0.375	0.375
Personal Services	2,796,201	2,262,038	2,301,982	2,386,969
All Other	1,579,933	1,388,858	1,388,858	1,388,858
Total	4,376,134	3,650,896	3,690,840	3,775,827

2009-10 2010-11

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

POSTAL, PRINTING & SUPPLY FUND

All Other	120,619	108,635
Total	120,619	108,635

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - POSTAL, PRINTING & SUPPLY FUND				
Positions - LEGISLATIVE COUNT	53.000	40.000	40.000	40.000
Positions - FTE COUNT	0.375	0.375	0.375	0.375
Personal Services	2,796,201	2,262,038	2,301,982	2,386,969
All Other	1,579,933	1,388,858	1,509,477	1,497,493
Total	4,376,134	3,650,896	3,811,459	3,884,462

COUNTY TAX REIMBURSEMENT 0263**What the Budget purchases:**

The purpose of the program is to collect motor vehicle and watercraft excise taxes from Unorganized Territory residents and pass them back to the respective county government for Unorganized Territory use only.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,039,500	1,091,475	1,091,475	1,091,475
Total	1,039,500	1,091,475	1,091,475	1,091,475

2009-10 2010-11

Initiative: Provides funding for anticipated excise tax reimbursements.

OTHER SPECIAL REVENUE FUNDS

All Other		116,185	152,420
Total		116,185	152,420

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,039,500	1,091,475	1,207,660	1,243,895
Total	1,039,500	1,091,475	1,207,660	1,243,895

DEBT SERVICE - GOVERNMENT FACILITIES AUTHORITY 0893**What the Budget purchases:**

The Maine Governmental Facilities Authority was established to assist State Government in financing the construction and equipping of facilities by providing access to the tax exempt bond market.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
All Other	18,353,890	19,467,124	19,745,063	19,745,063
Total	18,353,890	19,467,124	19,745,063	19,745,063

2009-10 2010-11

Initiative: NONE

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
All Other	18,353,890	19,467,124	19,745,063	19,745,063
Total	18,353,890	19,467,124	19,745,063	19,745,063

DEPARTMENTS AND AGENCIES-STATEWIDE 0016

What the Budget purchases:

This program serves as a placeholder to record funding adjustments that are subsequently reallocated to the appropriate programs.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary				
	0	0	0	0
Total	0	0	0	0

2009-10 **2010-11**

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

Personal Services

	(10,056,835)	(9,954,182)
Total	(10,056,835)	(9,954,182)

HIGHWAY FUND - Informational

Personal Services

	(3,218,333)	(3,087,536)
Total	(3,218,333)	(3,087,536)

2009-10 **2010-11**

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

Personal Services

	(424,165)	(449,615)
Total	(424,165)	(449,615)

HIGHWAY FUND - Informational

Personal Services

	(152,287)	(152,287)
Total	(152,287)	(152,287)

2009-10 **2010-11**

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

GENERAL FUND

Personal Services

	(2,388,887)	(2,866,664)
Total	(2,388,887)	(2,866,664)

HIGHWAY FUND - Informational

Personal Services

	(836,110)	(1,003,332)
Total	(836,110)	(1,003,332)

2009-10 **2010-11**

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

All Other

	(352,915)	(366,761)
Total	(352,915)	(366,761)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
Personal Services			(12,869,887)	(13,270,461)
All Other			(352,915)	(366,761)
Total	0	0	(13,222,802)	(13,637,222)

Revised Program Summary - HIGHWAY FUND - Informational

Personal Services			(4,206,730)	(4,243,155)
Total	0	0	(4,206,730)	(4,243,155)

ELDERLY TAX DEFERRAL PROGRAM 0650**What the Budget purchases:**

The Elderly Tax Deferral Program enables previously qualified Maine resident elderly homeowners to defer payment of homestead property taxes. This program is intended to reduce the incidence of displacing elderly persons from the homestead.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	30,000	29,000	29,000	29,000
Total	30,000	29,000	29,000	29,000

2009-10 **2010-11**

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

OTHER SPECIAL REVENUE FUNDS

All Other			(1,000)	(1,000)
Total			(1,000)	(1,000)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	30,000	29,000	28,000	28,000
Total	30,000	29,000	28,000	28,000

EMPLOYEE RELATIONS - OFFICE OF 0244

What the Budget purchases:

The Bureau of Employee Relations is designated by law to act at the direction of the Governor to develop and execute employee relations policies, objectives and strategies. The office conducts and oversees all collective bargaining processes, interprets and implements the provisions of the collective bargaining agreements and represents the Executive Branch of the State of Maine in all other labor relations matters.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	7,000			
Personal Services	600,866			
All Other	96,853			
Total	697,719	0	0	0

			2009-10	2010-11
Initiative:	NONE			

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	7,000			
Personal Services	600,866			
All Other	96,853			
Total	697,719	0	0	0

EXEC BRANCH DEPTS AND INDEPENDENT AGENCIES-STATEWIDE 0017

What the Budget purchases:

This program serves as a placeholder to record funding adjustments for Executive Branch departments and independent agencies that are subsequently reallocated to the appropriate programs.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT		-26,000		
Personal Services		(1,906,939)		
All Other		(30,000)		
Unallocated		(313,690)		
Total	0	(2,250,629)	0	0

2009-10 **2010-11**

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

GENERAL FUND

Unallocated		(2,189,350)	(2,189,350)
Total		(2,189,350)	(2,189,350)

HIGHWAY FUND - Informational

Unallocated		(708,187)	(708,187)
Total		(708,187)	(708,187)

2009-10 **2010-11**

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

GENERAL FUND

Personal Services		(671,625)	(671,625)
Total		(671,625)	(671,625)

HIGHWAY FUND - Informational

Personal Services		(25,304)	(25,304)
Total		(25,304)	(25,304)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT		-26,000		
Personal Services		(1,906,939)	(671,625)	(671,625)
All Other		(30,000)		
Unallocated		(313,690)	(2,189,350)	(2,189,350)
Total	0	(2,250,629)	(2,860,975)	(2,860,975)

Revised Program Summary - HIGHWAY FUND - Informational

Personal Services			(25,304)	(25,304)
Unallocated			(708,187)	(708,187)
Total	0	0	(733,491)	(733,491)

FINANCIAL AND PERSONNEL SERVICES - DIVISION OF 0713

What the Budget purchases:

The Division of Financial and Personnel Services is organized into 6 service centers that exist to provide consolidated administrative, financial and personnel management services to most Executive Branch departments and agencies.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	497,302	497,302	497,302	497,302
Total	497,302	497,302	497,302	497,302
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	30,000	30,000	30,000	30,000
Total	30,000	30,000	30,000	30,000
Program Summary - FINANCIAL AND PERSONNEL SERVICES FUND				
Positions - LEGISLATIVE COUNT	300.000	306.000	306.500	306.500
Personal Services	19,235,413	20,355,807	21,227,079	21,879,099
All Other	2,044,441	2,026,545	2,026,545	2,026,545
Total	21,279,854	22,382,352	23,253,624	23,905,644

2009-10 **2010-11**

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

FINANCIAL AND PERSONNEL SERVICES FUND

All Other	65,000	65,000
Total	65,000	65,000

2009-10 **2010-11**

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

FINANCIAL AND PERSONNEL SERVICES FUND

Positions - LEGISLATIVE COUNT	-2.000	-2.000
Personal Services	(115,005)	(117,182)
Total	(115,005)	(117,182)

2009-10 **2010-11**

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

FINANCIAL AND PERSONNEL SERVICES FUND

Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(35,095)	(37,180)
Total	(35,095)	(37,180)

2009-10 **2010-11**

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

FINANCIAL AND PERSONNEL SERVICES FUND

Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(123,378)	(126,155)
Total	(123,378)	(126,155)

2009-10 2010-11

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

FINANCIAL AND PERSONNEL SERVICES FUND

All Other

	(98,733)	(98,733)
Total	(98,733)	(98,733)

2009-10 2010-11

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

FINANCIAL AND PERSONNEL SERVICES FUND

All Other

	(50,000)	(50,000)
Total	(50,000)	(50,000)

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2007-08	2008-09	2009-10	2010-11

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other

497,302	497,302	497,302	497,302
Total	497,302	497,302	497,302

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other

30,000	30,000	30,000	30,000
Total	30,000	30,000	30,000

Revised Program Summary - FINANCIAL AND PERSONNEL SERVICES FUND

Positions - LEGISLATIVE COUNT

300.000 306.000 302.500 302.500

Personal Services

19,235,413 20,355,807 20,953,601 21,598,582

All Other

2,044,441 2,026,545 1,942,812 1,942,812

Total	21,279,854	22,382,352	22,896,413	23,541,394
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FUND FOR A HEALTHY MAINE 0921**What the Budget purchases:**

This program provides for the collection and transfer of tobacco settlement funds.

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2007-08	2008-09	2009-10	2010-11

Program Summary - FUND FOR HEALTHY MAINE

All Other

	(5,000,000)		
Total	0	(5,000,000)	0

2009-10 2010-11

Initiative: NONE

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2007-08	2008-09	2009-10	2010-11

Revised Program Summary - FUND FOR HEALTHY MAINE

All Other

	(5,000,000)		
Total	0	(5,000,000)	0

FUND FOR EFFICIENT DELIVERY OF LOCAL & REGIONAL SVCS - ADMIN Z047**What the Budget purchases:**

The purpose of the Fund for the Efficient Delivery of Local and Regional Services within the Department of Administrative and Financial Services is to award planning and cooperative services grants to foster the efficient delivery of local and regional services in an effort to reduce the demand for property tax revenues.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500,000	500,000	500,000	500,000
Total	500,000	500,000	500,000	500,000

2009-10 **2010-11**

Initiative: Provides funding so cooperative services grants can be awarded by the Commissioner of Administrative and Financial Services in accordance with the Maine Revised Statutes, Title 30-A, chapter 516 to those municipalities that enter into an agreement for municipal service administration.

OTHER SPECIAL REVENUE FUNDS

All Other				500,000
Total			0	500,000

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500,000	500,000	500,000	1,000,000
Total	500,000	500,000	500,000	1,000,000

HOMESTEAD PROPERTY TAX EXEMPTION - MANDATE REIMBURSEMENT 0887**What the Budget purchases:**

The Homestead Property Tax Exemption - Mandate Reimbursement program is required by statute to offset in full, the added local costs incurred by local governments to administer the local property tax exemption program for certain homestead property of qualified Maine residents.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
All Other	26,900	29,907	31,000	31,000
Total	26,900	29,907	31,000	31,000

2009-10 **2010-11**

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

GENERAL FUND

All Other			(1,000)	(1,000)
Total			(1,000)	(1,000)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
All Other	26,900	29,907	30,000	30,000
Total	26,900	29,907	30,000	30,000

HOMESTEAD PROPERTY TAX EXEMPTION REIMBURSEMENT 0886
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What the Budget purchases:

The Homestead Property Tax Exemption Reimbursement program exists to help offset the effect on local property tax burdens arising from the municipal exemption of certain homestead property of qualified Maine residents.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
All Other	27,776,591	28,276,398	28,276,398	28,276,398
Total	27,776,591	28,276,398	28,276,398	28,276,398

2009-10	2010-11
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Initiative: Provides funding to an anticipated level for reimbursements for homestead property tax exemptions.

GENERAL FUND

All Other	223,602	223,602
Total	223,602	223,602

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
All Other	27,776,591	28,276,398	28,500,000	28,500,000
Total	27,776,591	28,276,398	28,500,000	28,500,000

INFORMATION SERVICES 0155

What the Budget purchases:

The Office of Information Technology manages and provides enterprise information services throughout Maine State Government. The office provides a wide range of services to state agencies, including the State's telecommunications network and an enterprisewide help desk. The office manages technology from the perspective of the entire enterprise, ensuring unified vision and meaningful strategic planning, a common technology architecture and infrastructure, effective project management, accountability, and establishment of statewide priorities. The office consists of 3 divisions: Agency Services, Enterprise Technology Services, and Information Technology Strategies, Policies and Planning.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
All Other	1,825,811	783,338	783,338	783,338
Total	1,825,811	783,338	783,338	783,338

Program Summary - OFFICE OF INFORMATION SERVICES FUND

Positions - LEGISLATIVE COUNT	491.500	508.500	506.500	506.500
Personal Services	40,980,687	44,296,714	46,125,780	46,567,972
All Other	16,762,839	16,762,880	16,762,880	16,762,880
Total	57,743,526	61,059,594	62,888,660	63,330,852

2009-10 **2010-11**

Initiative: Adjusts funding for the same level of information technology agency program/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

All Other	192,152	192,152
Total	192,152	192,152

2009-10 **2010-11**

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

GENERAL FUND

All Other	787,183	787,183
Total	787,183	787,183

2009-10 **2010-11**

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

GENERAL FUND

All Other	1,971,870	2,595,159
Total	1,971,870	2,595,159

2009-10 **2010-11**

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

GENERAL FUND

All Other	(3,717,207)
Total	0

(3,717,207)

(3,717,207)

2009-10 2010-11

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

GENERAL FUND

All Other

	(192,285)	(189,715)
Total	(192,285)	(189,715)

2009-10 2010-11

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

Positions - LEGISLATIVE COUNT

Personal Services

	-3.000	-3.000
	(127,736)	(135,091)
Total	(127,736)	(135,091)

2009-10 2010-11

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

Personal Services

All Other

	54,222	54,601
	27	28
Total	54,249	54,629

2009-10 2010-11

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

GENERAL FUND

All Other

	7,409,169	7,408,791
Total	7,409,169	7,408,791

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2007-08	2008-09	2009-10	2010-11

Revised Program Summary - GENERAL FUND

All Other

	1,825,811	783,338	10,951,427	7,859,701
Total	1,825,811	783,338	10,951,427	7,859,701

Revised Program Summary - OFFICE OF INFORMATION SERVICES FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	491.500	508.500	503.500	503.500
	40,980,687	44,296,714	46,052,266	46,487,482
	16,762,839	16,762,880	16,762,907	16,762,908
Total	57,743,526	61,059,594	62,815,173	63,250,390

LOTTERY OPERATIONS 0023**What the Budget purchases:**

The Maine State Lottery exists to provide the citizens of Maine with fun and exciting entertainment through the complete distribution and sale of instant lottery tickets and Powerball, Tri-State Pick 3 and Pick 4, Triple Play and Megabucks on-line games.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - STATE LOTTERY FUND				
Positions - LEGISLATIVE COUNT	26,000	26,000	26,000	26,000
Personal Services	1,733,842	1,771,176	1,825,682	1,878,626
All Other	2,612,139	2,317,139	2,332,139	2,332,139
Total	4,345,981	4,088,315	4,157,821	4,210,765

Initiative: NONE

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - STATE LOTTERY FUND				
Positions - LEGISLATIVE COUNT	26,000	26,000	26,000	26,000
Personal Services	1,733,842	1,771,176	1,825,682	1,878,626
All Other	2,612,139	2,317,139	2,332,139	2,332,139
Total	4,345,981	4,088,315	4,157,821	4,210,765

MANDATE BETE - REIMBURSE MUNICIPALITIES Z065**What the Budget purchases:**

The Business Equipment Tax Exemption (BETE) program is a constitutional requirement, which reimburses the municipalities for the expense of implementing the exemption.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
All Other		20,000	20,000	20,000
Total	0	20,000	20,000	20,000
2009-10 2010-11				

Initiative: Provides funding to reflect anticipated growth in the Business Equipment Tax Exemption (BETE) program.

GENERAL FUND

All Other		10,000	15,000
Total		10,000	15,000

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
All Other		20,000	30,000	35,000
Total	0	20,000	30,000	35,000

MISCELLANEOUS ACTS & RESOLVES - FINANCE 0306
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What the Budget purchases:

This program is a statewide account that was used as part of the enactment of various acts and resolves.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
All Other	270,000			
Total	270,000	0	0	0

			2009-10	2010-11
Initiative:	NONE			

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
All Other	270,000			
Total	270,000	0	0	0

OFFICE OF THE COMMISSIONER - ADMINISTRATIVE & FINANCIAL SVCS 0718

What the Budget purchases:

The Department of Administrative and Financial Services is established to centrally provide administrative and financial services to the departments and agencies of State Government. The Office of the Commissioner seeks to continually improve the quality of services provided by the department by encouraging team orientated leadership and stressing a customer service environment.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	399,340	428,213	455,871	466,885
All Other	21,416	170,817	21,068	21,068
Total	420,756	599,030	476,939	487,953

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	5,000	5,000	5,000	5,000
Total	5,000	5,000	5,000	5,000

			2009-10	2010-11
Initiative:	NONE			

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	399,340	428,213	455,871	466,885
All Other	21,416	170,817	21,068	21,068
Total	420,756	599,030	476,939	487,953

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	5,000	5,000	5,000	5,000
Total	5,000	5,000	5,000	5,000

PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCTION - ADMIN 0057

What the Budget purchases:

The Planning, Design & Construction Division is responsible for the planning, design and construction administration of all the State's public improvements and public school projects. This division manages the procurement process for architectural and engineering contracts, conducts the bidding for construction and monitors construction projects.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	1,013,193	1,059,934	1,127,864	1,153,836
All Other	166,562	162,945	165,246	165,246
Total	1,179,755	1,222,879	1,293,110	1,319,082

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	49,172	49,172	49,172	49,172
Total	49,172	49,172	49,172	49,172

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

GENERAL FUND

All Other	(26,042)	(26,042)
Total	(26,042)	(26,042)

2009-10 2010-11

Initiative: Reduces funding to stay within available resources.

OTHER SPECIAL REVENUE FUNDS

All Other	(48,172)	(48,172)
Total	(48,172)	(48,172)

2009-10 2010-11

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	1,013,193	1,059,934	1,127,864	1,153,836
All Other	166,562	162,945	139,204	139,204
Total	1,179,755	1,222,879	1,267,068	1,293,040

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	49,172	49,172	1,000	1,000
Total	49,172	49,172	1,000	1,000

PURCHASES - DIVISION OF 0007**What the Budget purchases:**

The Division of Purchases exists to procure materials, supplies, equipment and services that represent the best value to the State of Maine. The division has the statutory authority to make purchases on behalf of all departments and agencies of State Government. The Division of Purchases provides for open and competitive bidding in the procurement of goods and services wherever practicable. In seeking the best value for the State of Maine, all factors are taken into consideration including life-cycle cost, delivery, quality and price.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	295,598	301,836	321,602	326,949
All Other	84,333	82,979	83,619	83,619
Total	379,931	384,815	405,221	410,568

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	4,000	4,000	4,000	4,000
Total	4,000	4,000	4,000	4,000

			2009-10	2010-11
Initiative:	Establishes 3 Public Service Manager I positions and provides funding for related All Other costs to implement the recommendations of a recent 3rd-party analysis of the Division of Purchases.			

GENERAL FUND

Positions - LEGISLATIVE COUNT			3,000	3,000
Personal Services			235,902	249,748
All Other			117,013	117,013
Total			352,915	366,761

			2009-10	2010-11
Initiative:	Adjusts funding between the Public Improvements - Planning and Construction - Administration program, the Building and Grounds Operations program and the Division of Purchases program to properly align funding for legal services provided by the Attorney General's Office.			

GENERAL FUND

All Other			49,613	49,613
Total			49,613	49,613

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	7,000	7,000
Personal Services	295,598	301,836	557,504	576,697
All Other	84,333	82,979	250,245	250,245
Total	379,931	384,815	807,749	826,942

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	4,000	4,000	4,000	4,000
Total	4,000	4,000	4,000	4,000

REVENUE SERVICES - BUREAU OF 0002

What the Budget purchases:

Maine Revenue Services (MRS) exists primarily to collect tax revenues necessary to support Maine State Government. To achieve this end, the bureau must responsibly administer state tax law. Subsidiary responsibilities of MRS include (1) oversight of municipal tax administration in order to assist municipalities and provide uniformity of local taxes throughout the State; and (2) operation of various tax relief programs to provide tax relief to taxpayers pursuant to Maine law.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	325,500	330,500	324,000	324,000
Positions - FTE COUNT	0.769	0.769	0.769	0.769
Personal Services	20,611,780	21,923,398	22,473,337	23,147,772
All Other	14,281,981	14,547,733	14,544,614	14,544,614
Total	34,893,761	36,471,131	37,017,951	37,692,386

Program Summary - HIGHWAY FUND - Informational

Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	740,595	758,581	794,371	813,363
All Other	164,611	171,833	171,833	171,833
Total	905,206	930,414	966,204	985,196

Program Summary - FEDERAL EXPENDITURES FUND

All Other	5,000	5,000	5,000	5,000
Total	5,000	5,000	5,000	5,000

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	4,483,400	4,493,500	4,493,500	4,493,500
Total	4,483,400	4,493,500	4,493,500	4,493,500

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

GENERAL FUND

All Other		272,333	272,333
Total		272,333	272,333

		2009-10	2010-11
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

All Other		1,339,878	1,424,943
Total		1,339,878	1,424,943

		2009-10	2010-11
Initiative:	Provides funding for updating the econometric database information used for revenue projections provided to the Revenue Forecasting Committee.		

GENERAL FUND

All Other		300,000	300,000
Total		300,000	300,000

		2009-10	2010-11
Initiative:	Provides funding to cover escalator costs and contractual obligations associated with leased properties.		
GENERAL FUND			
All Other		198,326	227,953
Total		198,326	227,953
		2009-10	2010-11
Initiative:	Provides funding to reimburse the media production companies the amount they are entitled to in accordance with Maine Revised Statutes, Title 36, section 6902, sub-section 2.		
OTHER SPECIAL REVENUE FUNDS			
All Other		250,000	250,000
Total		250,000	250,000
		2009-10	2010-11
Initiative:	Eliminates one Public Service Coordinator II position, 3 Office Assistant II positions and one Office Associate I position.		
GENERAL FUND			
Positions - LEGISLATIVE COUNT		-5,000	-5,000
Personal Services		(283,787)	(298,983)
Total		(283,787)	(298,983)
		2009-10	2010-11
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			
Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(57,821)	(61,295)
Total		(57,821)	(61,295)
		2009-10	2010-11
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			
All Other		30,050	
Total		30,050	0
		2009-10	2010-11
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			
Personal Services		222,600	222,600
All Other		20,000	20,000
Total		242,600	242,600

2009-10 2010-11

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

Positions - LEGISLATIVE COUNT	2.000	2.000
Personal Services	141,450	149,680
All Other	22,121	15,401
Total	163,571	165,081

2009-10 2010-11

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

GENERAL FUND

All Other	11,000	
Total	11,000	0

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2007-08	2008-09	2009-10	2010-11

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	325.500	330.500	320.000	320.000
Positions - FTE COUNT	0.769	0.769	0.769	0.769
Personal Services	20,611,780	21,923,398	22,495,779	23,159,774
All Other	14,281,981	14,547,733	15,398,444	15,380,301
Total	34,893,761	36,471,131	37,894,223	38,540,075

Revised Program Summary - HIGHWAY FUND - Informational

Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	740,595	758,581	794,371	813,363
All Other	164,611	171,833	171,833	171,833
Total	905,206	930,414	966,204	985,196

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	5,000	5,000	5,000	5,000
Total	5,000	5,000	5,000	5,000

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	4,483,400	4,493,500	6,083,378	6,168,443
Total	4,483,400	4,493,500	6,083,378	6,168,443

RISK MANAGEMENT - CLAIMS 0008**What the Budget purchases:**

The Division of Risk Management provides high quality insurance, loss control and claims services to all state agencies, the State's higher education institutions and some quasi-state agencies.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - RISK MANAGEMENT FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	370,986	380,728	408,889	419,278
All Other	3,515,976	3,515,976	3,515,976	3,515,976
Total	3,886,962	3,896,704	3,924,865	3,935,254

Program Summary - STATE ADMINISTERED FUND

All Other	2,043,128	2,043,128	2,043,128	2,043,128
Total	2,043,128	2,043,128	2,043,128	2,043,128

2009-10 **2010-11**

Initiative: Provides funding to reflect actual expenditures relating to Risk Management operations.

RISK MANAGEMENT FUND

All Other		20,012	20,012
Total		20,012	20,012

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - RISK MANAGEMENT FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	370,986	380,728	408,889	419,278
All Other	3,515,976	3,515,976	3,535,988	3,535,988
Total	3,886,962	3,896,704	3,944,877	3,955,266

Revised Program Summary - STATE ADMINISTERED FUND

All Other	2,043,128	2,043,128	2,043,128	2,043,128
Total	2,043,128	2,043,128	2,043,128	2,043,128

SNOW GROOMING PROPERTY TAX EXEMPTION REIMBURSEMENT 2024
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What the Budget purchases:

The Snow Grooming Property Tax Exemption Reimbursement program was established to reimburse municipalities 50% of the property tax revenue loss as a result of the exemption for snow grooming equipment registered with the Department of Inland Fisheries and Wildlife.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
All Other	18,565	17,911	18,565	18,565
Total	18,565	17,911	18,565	18,565

	2009-10	2010-11
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Initiative: Provides funding for an anticipated increase in reimbursements to municipalities.

GENERAL FUND

All Other		6,435	6,435
Total		6,435	6,435

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
All Other	18,565	17,911	25,000	25,000
Total	18,565	17,911	25,000	25,000

SOLID WASTE MANAGEMENT FUND 0659

What the Budget purchases:

The purpose of this program is a collection/transfer account of special waste funds.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	10,000	10,000	10,000	10,000
Total	10,000	10,000	10,000	10,000

	2009-10	2010-11
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Initiative: NONE

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	10,000	10,000	10,000	10,000
Total	10,000	10,000	10,000	10,000

STATE CONTROLLER - OFFICE OF THE 0056

What the Budget purchases:

The Office of the State Controller is responsible for statewide financial accounting policy and procedures; appropriation, allocation and allotment control; planning and maintenance for and review and approval of all accounting transactions entered into the automated production system for accounting, budget and human resources. Other areas of responsibility include: travel and expense policy, central payroll, fixed asset inventory, federal single audit resolution and deferred compensation administration.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	26.000	26.000	26.000	26.000
Personal Services	2,095,263	2,163,362	2,280,767	2,343,098
All Other	7,899,206	7,675,133	7,678,498	7,678,498
Total	9,994,469	9,838,495	9,959,265	10,021,596

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	1,000	1,000	1,000	1,000
Total	1,000	1,000	1,000	1,000

2009-10 **2010-11**

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

GENERAL FUND

Personal Services	(11,187)	(9,291)
Total	(11,187)	(9,291)

2009-10 **2010-11**

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

GENERAL FUND

All Other	(20,000)	(20,000)
Total	(20,000)	(20,000)

2009-10 **2010-11**

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

GENERAL FUND

All Other	(7,409,169)	(7,408,791)
Total	(7,409,169)	(7,408,791)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	26.000	26.000	26.000	26.000
Personal Services	2,095,263	2,163,362	2,269,580	2,333,807
All Other	7,899,206	7,675,133	249,329	249,707
Total	9,994,469	9,838,495	2,518,909	2,583,514

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,000	1,000	1,000	1,000
Total	1,000	1,000	1,000	1,000

STATEWIDE RADIO NETWORK SYSTEM 0112**What the Budget purchases:**

The Statewide Radio Network System program exists to implement a statewide public safety radio network.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Program Summary - GENERAL FUND				
All Other	1,652,727	2,623,253	3,423,253	3,423,253
Total	1,652,727	2,623,253	3,423,253	3,423,253

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

GENERAL FUND

All Other		(874,851)	2,804,122
Total		(874,851)	2,804,122

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND				
All Other	1,652,727	2,623,253	2,548,402	6,227,375
Total	1,652,727	2,623,253	2,548,402	6,227,375

TRADE ADJUSTMENT ASSISTANCE HEALTH INSURANCE Z001

What the Budget purchases:

This program exists to provide a group health insurance product for individuals certified to receive federal assistance for health coverage under the terms of the tax credit program within the federal Trade Adjustment Assistance Reform Act of 2002. Individuals certified under the Trade Adjustment Assistance Reform Act are workers who have been displaced as a result of foreign competition.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	20,962	20,962	20,962	20,962
Total	20,962	20,962	20,962	20,962

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	200,000	200,000	200,000	200,000
Total	200,000	200,000	200,000	200,000

2009-10 **2010-11**

Initiative: Reduces funding to stay within projected available resources.

OTHER SPECIAL REVENUE FUNDS

All Other		(125,000)	(125,000)
Total		(125,000)	(125,000)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	20,962	20,962	20,962	20,962
Total	20,962	20,962	20,962	20,962

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	200,000	200,000	75,000	75,000
Total	200,000	200,000	75,000	75,000

TREE GROWTH TAX REIMBURSEMENT 0261

What the Budget purchases:

The Tree Growth Tax Reimbursement program exists to restrain municipal property tax rates for towns that experience a substantial tax shift due to the mandated use of (lower) current use values in place of (higher) ad valorem values for assessing classified forest land.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
All Other	5,473,917	5,550,000	5,550,000	5,550,000
Total	5,473,917	5,550,000	5,550,000	5,550,000

2009-10	2010-11
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Initiative: Provides funding for tree growth tax reimbursements for cities and towns.

GENERAL FUND

All Other		300,000	700,000
Total		300,000	700,000

2009-10	2010-11
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Initiative: Reduces funding by 10% in the Tree Growth Tax Reimbursement program.

GENERAL FUND

All Other		(585,000)	(625,000)
Total		(585,000)	(625,000)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
All Other	5,473,917	5,550,000	5,265,000	5,625,000
Total	5,473,917	5,550,000	5,265,000	5,625,000

UNORGANIZED TERRITORY EDUCATION & SERVICES FUND - FINANCE 0573

What the Budget purchases:

The purpose of the program is to support the services provided by the Legislature to the residents of the unorganized territory.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	9,082,137	9,627,065	9,627,065	9,627,065
Total	9,082,137	9,627,065	9,627,065	9,627,065
			2009-10	2010-11

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

OTHER SPECIAL REVENUE FUNDS

All Other		1,208,715	1,858,865
Total		1,208,715	1,858,865

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	9,082,137	9,627,065	10,835,780	11,485,930
Total	9,082,137	9,627,065	10,835,780	11,485,930

VETERANS TAX REIMBURSEMENT 0407
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What the Budget purchases:

The Veterans Tax Reimbursement program's purpose is to diminish the effect on local property tax burdens arising from the municipal exemption of certain property of qualifying veterans.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
All Other	663,735	735,411	1,095,211	1,095,211
Total	663,735	735,411	1,095,211	1,095,211

2009-10	2010-11
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Initiative: Reduces funding to an anticipated level for veterans tax reimbursements.

GENERAL FUND

All Other		(45,211)	(20,211)
Total		(45,211)	(20,211)

2009-10	2010-11
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Initiative: Reduces funding in the Veterans Tax Reimbursement program to achieve target reduction savings.

GENERAL FUND

All Other		(109,521)	(109,521)
Total		(109,521)	(109,521)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
All Other	663,735	735,411	940,479	965,479
Total	663,735	735,411	940,479	965,479

VETERANS' ORGANIZATIONS TAX REIMBURSEMENT 2062**What the Budget purchases:**

The Veterans' Organizations Tax Reimbursement program is a constitutional requirement which reimburses municipalities and the Unorganized Territory for the tax lost due to the expansion of the property tax exemption for veterans organizations.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
All Other		22,892	322,892	322,892
Total	0	22,892	322,892	322,892

2009-10 **2010-11**

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

GENERAL FUND

All Other		(272,892)	(262,892)
Total		(272,892)	(262,892)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
All Other		22,892	50,000	60,000
Total	0	22,892	50,000	60,000

WASTE FACILITY TAX REIMBURSEMENT 0907**What the Budget purchases:**

The purpose of the program is to reimburse municipalities for 50% of property tax revenue lost as a result of property tax exemptions provided to waste storage facilities.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
All Other	9,000	10,000	10,000	10,000
Total	9,000	10,000	10,000	10,000

2009-10 **2010-11**

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

GENERAL FUND

All Other		1,000	2,000
Total		1,000	2,000

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
All Other	9,000	10,000	11,000	12,000
Total	9,000	10,000	11,000	12,000

WORKERS' COMPENSATION MANAGEMENT FUND PROGRAM 0802**What the Budget purchases:**

This program is responsible for the management of workers' compensation insurance and claims for all state employees from the 3 branches of State Government at all locations throughout the State.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - WORKERS' COMPENSATION MANAGEMENT FUND				
Positions - LEGISLATIVE COUNT	13.000	13.000	13.000	13.000
Personal Services	1,392,333	1,419,795	1,300,237	1,324,673
All Other	18,111,530	18,112,182	18,112,182	18,112,182
Total	19,503,863	19,531,977	19,412,419	19,436,855

			2009-10	2010-11
Initiative:	Eliminates one Public Health Nurse II position in accordance with Public Law 2007, chapter 653, Part C, section 2.			

WORKERS' COMPENSATION MANAGEMENT FUND

Positions - LEGISLATIVE COUNT		-1.000	-1.000
Personal Services		(74,230)	(78,225)
Total		(74,230)	(78,225)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - WORKERS' COMPENSATION MANAGEMENT FUND				
Positions - LEGISLATIVE COUNT	13.000	13.000	12.000	12.000
Personal Services	1,392,333	1,419,795	1,226,007	1,246,448
All Other	18,111,530	18,112,182	18,112,182	18,112,182
Total	19,503,863	19,531,977	19,338,189	19,358,630

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	138.000	138.000	128.500	128.500
Positions - FTE COUNT	33.358	33.588	22.804	22.804
Personal Services	10,733,561	11,188,667	10,676,366	10,998,751
All Other	29,090,256	34,428,255	28,105,849	28,057,987
Capital Expenditures	300,000			
Total	40,123,817	45,616,922	38,782,215	39,056,738
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	60.500	57.500	53.000	53.000
Positions - FTE COUNT	3.059	0.481	0.481	0.481
Personal Services	4,373,710	4,125,723	4,015,739	4,134,020
All Other	3,915,726	3,058,106	2,674,295	2,607,033
Capital Expenditures	300,000			
Total	8,589,436	7,183,829	6,690,034	6,741,053
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	29.000	29.000	26.000	26.000
Positions - FTE COUNT	20.132	20.132	12.876	12.876
Personal Services	2,693,747	2,805,723	2,413,378	2,493,085
All Other	2,771,733	2,772,555	3,744,861	3,746,751
Total	5,465,480	5,578,278	6,158,239	6,239,836
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	41.000	44.000	44.000	44.000
Positions - FTE COUNT	6.391	9.199	6.833	6.833
Personal Services	3,099,268	3,672,799	3,810,615	3,924,993
All Other	22,175,467	28,370,264	21,459,363	21,476,873
Total	25,274,735	32,043,063	25,269,978	25,401,866
Department Summary - SEED POTATO BOARD FUND				
Positions - LEGISLATIVE COUNT	7.500	7.500	5.500	5.500
Positions - FTE COUNT	3.776	3.776	2.614	2.614
Personal Services	566,836	584,422	436,634	446,653
All Other	227,330	227,330	227,330	227,330
Total	794,166	811,752	663,964	673,983

ANIMAL WELFARE FUND 0946**What the Budget purchases:**

Develop and implement policies and programs to effectively address complaints of animal cruelty, to inspect and license animal shelters, pet stores, kennels and animal research facilities, and coordinate with municipalities that administer the dog license program. Develops and implements both basic and advanced training for municipal animal control officers. Administers the "Help Fix ME" spay/neuter program for low-income dog and cat owners.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	10.500	10.500	10.500	10.500
Positions - FTE COUNT	0.238	0.238	0.238	0.238
Personal Services	676,170	751,191	786,851	818,012
All Other	651,818	652,636	652,636	652,636
Total	1,327,988	1,403,827	1,439,487	1,470,648

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	10.500	10.500	10.500	10.500
Positions - FTE COUNT	0.238	0.238	0.238	0.238
Personal Services	676,170	751,191	786,851	818,012
All Other	651,818	652,636	652,636	652,636
Total	1,327,988	1,403,827	1,439,487	1,470,648

BEVERAGE CONTAINER ENFORCEMENT FUND 0971

What the Budget purchases:

Reduce the number of beverage containers in the waste stream and encourage the marketplace profitability for redemption centers.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	61,486	64,808	70,644	71,976
All Other	442	17,715	17,715	17,715
Total	61,928	82,523	88,359	89,691

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2,500	2,500	2,500	2,500
Personal Services	172,309	181,522	183,115	193,916
All Other	108,520	108,520	108,520	108,520
Total	280,829	290,042	291,635	302,436

2009-10 2010-11

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

GENERAL FUND

All Other	(15,388)	(15,204)
Total	(15,388)	(15,204)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	61,486	64,808	70,644	71,976
All Other	442	17,715	2,327	2,511
Total	61,928	82,523	72,971	74,487

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2,500	2,500	2,500	2,500
Personal Services	172,309	181,522	183,115	193,916
All Other	108,520	108,520	108,520	108,520
Total	280,829	290,042	291,635	302,436

CERTIFIED SEED FUND 0787**What the Budget purchases:**

The Division of Plant Industry certifies seed potatoes in Maine to control the level of regulated pests in Maine's potato industry. Certification is a three step process that includes (1) inspection of seed potatoes during the summer growing season, (2) evaluation of samples for disease during testing in Florida in the fall, and (3) three-step inspection during shipping to ensure the seed potatoes meet grade standards.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	8.000	8.000	8.000	8.000
Positions - FTE COUNT	3.760	3.760	3.760	3.760
Personal Services	623,952	640,172	653,678	671,953
All Other	372,051	372,051	372,051	372,051
Total	996,003	1,012,223	1,025,729	1,044,004

			2009-10	2010-11
Initiative:	Eliminates 2 intermittent Lab Assistant positions, 2 seasonal Certified Seed Specialist positions, one Certified Seed Specialist position and one intermittent Seed Potato Inspector position in accordance with Public Law 2007, chapter 653, Part C, section 2.			

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		-1.000	-1.000
Positions - FTE COUNT		-1.866	-1.866
Personal Services		(149,623)	(157,322)
Total		(149,623)	(157,322)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	8.000	8.000	7.000	7.000
Positions - FTE COUNT	3.760	3.760	1.894	1.894
Personal Services	623,952	640,172	504,055	514,631
All Other	372,051	372,051	372,051	372,051
Total	996,003	1,012,223	876,106	886,682

DIVISION OF ANIMAL HEALTH AND INDUSTRY 0394

What the Budget purchases:

The division conducts disease surveillance on livestock and poultry facility operations. It is responsible for emergency planning and response involving animals and humans. The division provides inspection and licensing of dairy farms, deer farms, and dairy processors. The Maine Milk Quality Laboratory tests all milk and milk products produced here in Maine. The State/Federal Diagnostic Laboratory tests livestock and poultry for diseases. The division implements the Agricultural Compliance and Nutrient Management Programs; provides technical assistance, training and exploration of issues in areas including soils, septic systems, insect pests, composting, byproduct utilization, agricultural waste management, farmland protection, nutrient planning, water use and right-to-farm issues; and liaisons with the Soil and Water Conservation Districts, Department of Environmental Protection and federal conservation agencies.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	14,500	14,500	14,500	14,500
Personal Services	1,006,146	1,051,141	1,088,221	1,119,856
All Other	505,562	463,649	451,969	451,969
Total	1,511,708	1,514,790	1,540,190	1,571,825

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	4,500	4,500	4,500	4,500
Personal Services	296,148	309,106	324,842	341,679
All Other	892,087	892,087	892,087	892,087
Total	1,188,235	1,201,193	1,216,929	1,233,766

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	33,418	34,070	32,883	34,771
All Other	223,133	223,133	223,133	223,133
Total	256,551	257,203	256,016	257,904

2009-10 **2010-11**

Initiative: Reduces funding to match actual activity.

OTHER SPECIAL REVENUE FUNDS

All Other		(29,636)	(29,636)
Total		(29,636)	(29,636)

2009-10 **2010-11**

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

FEDERAL EXPENDITURES FUND

All Other		87	114
Total		87	114

2009-10 **2010-11**

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

GENERAL FUND

Positions - LEGISLATIVE COUNT		-0.500	-0.500
Personal Services		(53,516)	(54,259)
Total		(53,516)	(54,259)

	2009-10	2010-11
Initiative: Eliminates one Office Associate II position.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(58,514)	(59,534)
Total	(58,514)	(59,534)

	2009-10	2010-11
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		
Positions - LEGISLATIVE COUNT	-2.000	-2.000
Personal Services	(145,127)	(148,108)
All Other	(10,500)	(10,500)
Total	(155,627)	(158,608)

	2009-10	2010-11
Initiative: Transfers one Agricultural Resources Management Coordinator position from the Division of Animal Health and Industry program, General Fund to the Office of the Commissioner program, Other Special Revenue Funds.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(91,250)	(92,780)
Total	(91,250)	(92,780)

	2009-10	2010-11
Initiative: Reallocates 25% of the cost of one Office Associate II position from the Division of Plant Industry program to the Division of Animal Health and Industry program.		
GENERAL FUND		
Personal Services	14,235	14,675
Total	14,235	14,675

	2009-10	2010-11
Initiative: Reduces funding for rent to maintain costs within available resources.		
GENERAL FUND		
All Other	(9,460)	(7,192)
Total	(9,460)	(7,192)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	14.500	14.500	10.000	10.000
Personal Services	1,006,146	1,051,141	754,049	779,850
All Other	505,562	463,649	432,009	434,277
Total	1,511,708	1,514,790	1,186,058	1,214,127

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	4.500	4.500	4.500	4.500
Personal Services	296,148	309,106	324,842	341,679

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	892,087	892,087	892,174	892,201
Total	1,188,235	1,201,193	1,217,016	1,233,880
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	33,418	34,070	32,883	34,771
All Other	223,133	223,133	193,497	193,497
Total	256,551	257,203	226,380	228,268

DIVISION OF MARKET AND PRODUCTION DEVELOPMENT 0833

What the Budget purchases:

Administers grant and loan programs. Develops effective promotional campaign themes for statewide promotion of Maine foods. Produces and manages Maine's presence at the Big E, Springfield, Massachusetts. Coordinates Maine producers' participation at trade shows. Conducts industrywide and individual producer development forums/meetings. Develops effective buyer information guides specific to Maine agricultural products, events and activities.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	559,797	573,002	595,781	606,654
All Other	145,718	145,070	145,070	145,070
Total	705,515	718,072	740,851	751,724

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	39,113	41,275	38,058	38,464
All Other	1,049,801	1,050,301	1,050,301	1,050,301
Total	1,088,914	1,091,576	1,088,359	1,088,765

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	153,547	156,095	164,005	166,793
All Other	454,553	454,553	454,553	454,553
Total	608,100	610,648	618,558	621,346

2009-10 2010-11

Initiative: Reduces funding to match actual activity.

OTHER SPECIAL REVENUE FUNDS

All Other	(500)	(500)
Total	(500)	(500)

2009-10 2010-11

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

FEDERAL EXPENDITURES FUND

All Other	407,000	407,000
Total	407,000	407,000

2009-10 2010-11

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

OTHER SPECIAL REVENUE FUNDS

All Other	480	555
Total	480	555

	2009-10	2010-11
Initiative: Adjusts funding for anticipated changes in utility costs.		
OTHER SPECIAL REVENUE FUNDS		
All Other	476	476
Total	476	476
	2009-10	2010-11
Initiative: Reallocates 50% of the cost of one Agricultural Resource Management Coordinator position from the General Fund to Other Special Revenue Funds within the same program.		
GENERAL FUND		
Personal Services	(44,246)	(44,910)
Total	(44,246)	(44,910)
OTHER SPECIAL REVENUE FUNDS		
Personal Services	44,246	44,910
Total	44,246	44,910
	2009-10	2010-11
Initiative: Transfers one Development Project Officer position from the General Fund to the Federal Expenditures Fund within the same program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(77,737)	(78,953)
Total	(77,737)	(78,953)
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	77,737	78,953
Total	77,737	78,953
	2009-10	2010-11
Initiative: Reallocates 11% of the cost of one Planning and Research Associate II position from the Federal Expenditures Fund to the General Fund within the same program.		
GENERAL FUND		
Personal Services	6,816	6,889
Total	6,816	6,889
FEDERAL EXPENDITURES FUND		
Personal Services	(6,816)	(6,889)
Total	(6,816)	(6,889)
	2009-10	2010-11
Initiative: Transfers one Planning and Research Associate II position from the Division of Market and Production Development program, General Fund to the Office of the Commissioner program, Other Special Revenue Funds.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(73,580)	(74,752)
Total	(73,580)	(74,752)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	7,000	7,000	5,000	5,000
Personal Services	559,797	573,002	407,034	414,928
All Other	145,718	145,070	145,070	145,070
Total	705,515	718,072	552,104	559,998
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	2,000	2,000
Personal Services	39,113	41,275	108,979	110,528
All Other	1,049,801	1,050,301	1,457,301	1,457,301
Total	1,088,914	1,091,576	1,566,280	1,567,829
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	153,547	156,095	208,251	211,703
All Other	454,553	454,553	455,009	455,084
Total	608,100	610,648	663,260	666,787

DIVISION OF PLANT INDUSTRY 0831

What the Budget purchases:

The Division of Plant Industry conducts licensing, inspection and certification programs for seed potatoes, grain, honey bees, nurseries and greenhouses, arborists and ginseng producers to ensure that they meet insect, disease, and other requirements established by state laws and rules.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Positions - FTE COUNT	0.481	0.481	0.481	0.481
Personal Services	227,630	234,771	258,149	262,836
All Other	45,437	45,233	45,233	45,233
Total	273,067	280,004	303,382	308,069

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Positions - FTE COUNT	0.308	0.308	0.308	0.308
Personal Services	83,899	88,082	87,306	88,777
All Other	196,011	196,011	196,011	196,011
Total	279,910	284,093	283,317	284,788

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - FTE COUNT	0.500	0.500	0.500	0.500
Personal Services	57,466	59,459	59,471	61,862
All Other	45,861	45,970	45,970	45,970
Total	103,327	105,429	105,441	107,832

2009-10 **2010-11**

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

FEDERAL EXPENDITURES FUND

Personal Services	55,746	58,748
All Other	337,322	334,320
Total	393,068	393,068

2009-10 **2010-11**

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

FEDERAL EXPENDITURES FUND

All Other	70	81
Total	70	81

2009-10 **2010-11**

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

GENERAL FUND

Personal Services	(11,404)	(11,588)
Total	(11,404)	(11,588)

	2009-10	2010-11
Initiative: Reallocates 25% of the cost of one Office Associate II position from the Division of Plant Industry program to the Division of Animal Health and Industry program.		
GENERAL FUND		
Personal Services	(14,235)	(14,675)
Total	(14,235)	(14,675)

	2009-10	2010-11
Initiative: Eliminates one intermittent Office Assistant II position in accordance with Public Law 2007, chapter 653, Part C, section 2.		
OTHER SPECIAL REVENUE FUNDS		
Positions - FTE COUNT	-0.500	-0.500
Personal Services	(24,923)	(26,376)
Total	(24,923)	(26,376)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Positions - FTE COUNT	0.481	0.481	0.481	0.481
Personal Services	227,630	234,771	232,510	236,573
All Other	45,437	45,233	45,233	45,233
Total	273,067	280,004	277,743	281,806

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Positions - FTE COUNT	0.308	0.308	0.308	0.308
Personal Services	83,899	88,082	143,052	147,525
All Other	196,011	196,011	533,403	530,412
Total	279,910	284,093	676,455	677,937

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - FTE COUNT	0.500	0.500		
Personal Services	57,466	59,459	34,548	35,486
All Other	45,861	45,970	45,970	45,970
Total	103,327	105,429	80,518	81,456

DIVISION OF QUALITY ASSURANCE AND REGULATION 0393

What the Budget purchases:

The program provides inspection, licensing and calibration services ensuring that food produced in Maine is safe to eat and that equipment used in commercial transactions is properly maintained and calibrated to maintain a level playing field for industry and consumers.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	28.000	28.000	28.000	28.000
Personal Services	1,737,491	1,814,789	1,979,315	2,044,585
All Other	429,469	433,656	433,656	433,656
Total	2,166,960	2,248,445	2,412,971	2,478,241

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	18.000	18.000	18.000	18.000
Positions - FTE COUNT	16.797	16.797	16.569	16.569
Personal Services	1,820,142	1,885,800	1,988,587	2,059,213
All Other	311,018	311,018	311,018	311,018
Total	2,131,160	2,196,818	2,299,605	2,370,231

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	110,365	113,535	116,330	121,430
All Other	151,491	151,491	151,491	151,491
Total	261,856	265,026	267,821	272,921

2009-10 **2010-11**

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

FEDERAL EXPENDITURES FUND

All Other	142	178
Total	142	178

2009-10 **2010-11**

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

Positions - LEGISLATIVE COUNT	2.000	2.000
Personal Services	145,127	148,108
All Other	10,500	10,500
Total	155,627	158,608

		2009-10	2010-11		
Initiative:	Transfers one Food Inspection Supervisor position from the General Fund to the Federal Expenditures Fund within the same program.				
GENERAL FUND					
Positions - LEGISLATIVE COUNT		-1.000	-1.000		
Personal Services		(84,103)	(85,681)		
Total		(84,103)	(85,681)		
FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000		
Personal Services		84,103	85,681		
Total		84,103	85,681		
		2009-10	2010-11		
Initiative:	Eliminates one Consumer Protection Inspector position.				
GENERAL FUND					
Positions - LEGISLATIVE COUNT		-1.000	-1.000		
Personal Services		(62,239)	(65,941)		
Total		(62,239)	(65,941)		
		2009-10	2010-11		
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					
Positions - LEGISLATIVE COUNT		-3.000	-3.000		
Positions - FTE COUNT		-6.788	-6.788		
Personal Services		(532,763)	(560,345)		
Total		(532,763)	(560,345)		
OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		-1.000	-1.000		
Personal Services		(55,636)	(58,638)		
Total		(55,636)	(58,638)		
		Actual	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT	28.000	28.000	28.000	28.000	
Personal Services	1,737,491	1,814,789	1,978,100	2,041,071	
All Other	429,469	433,656	444,156	444,156	
Total	2,166,960	2,248,445	2,422,256	2,485,227	
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT	18.000	18.000	16.000	16.000	
Positions - FTE COUNT	16.797	16.797	9.781	9.781	
Personal Services	1,820,142	1,885,800	1,539,927	1,584,549	
All Other	311,018	311,018	311,160	311,196	
Total	2,131,160	2,196,818	1,851,087	1,895,745	
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT	2.000	2.000	1.000	1.000	

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	110,365	113,535	60,694	62,792
All Other	151,491	151,491	151,491	151,491
Total	261,856	265,026	212,185	214,283

FOOD ASSISTANCE PROGRAM 0816**What the Budget purchases:**

Manage and administer contracts with Community Action Program (CAP), other food distributing agencies and storage facilities to ensure proper storage and distribution of United States Department of Agriculture donated commodities. Order and inventory all such commodities. Manage and coordinate Hunters for the Hungry program and the Blueberry Rakers Center Mobile Food Pantry. Secure transport and distribute other donated commodities to over 270 emergency feeding organizations that have recipient agency agreements with the Temporary Food Assistance program.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
All Other	211,763	211,605	211,605	211,605
Total	211,763	211,605	211,605	211,605

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	142,983	147,517	155,114	159,884
All Other	111,433	111,627	111,627	111,627
Total	254,416	259,144	266,741	271,511

2009-10 **2010-11**

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

GENERAL FUND

Positions - LEGISLATIVE COUNT	2.000	2.000
Personal Services	155,114	159,884
All Other	(155,114)	(159,884)
Total	0	0

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	-2.000	-2.000
Personal Services	(155,114)	(159,884)
All Other	155,114	159,884
Total	0	0

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT			2.000	2.000
Personal Services			155,114	159,884
All Other	211,763	211,605	56,491	51,721
Total	211,763	211,605	211,605	211,605

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2.000	2.000		
Personal Services	142,983	147,517		
All Other	111,433	111,627	266,741	271,511
Total	254,416	259,144	266,741	271,511

HARNESS RACING COMMISSION 0320

What the Budget purchases:

Promulgates and enforces commission rules, licenses parimutuel wagering facilities, licenses harness racing participants, oversees the pari-mutuel wagering activities, collects and distributes funds, and administers various programs.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3.000			
Positions - FTE COUNT	2.578			
Personal Services	402,680			
All Other	809,968			
Total	1,212,648	0	0	0

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1.000	4.000	4.000	4.000
Positions - FTE COUNT		2.808	2.808	2.808
Personal Services	61,835	489,264	516,671	530,241
All Other	11,779,149	17,971,310	17,971,310	17,971,310
Total	11,840,984	18,460,574	18,487,981	18,501,551

2009-10 **2010-11**

Initiative: Reduces funding to match actual activity.

OTHER SPECIAL REVENUE FUNDS

All Other		(700,537)	(710,843)
Total		(700,537)	(710,843)

2009-10 **2010-11**

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

OTHER SPECIAL REVENUE FUNDS

All Other		371	491
Total		371	491

2009-10 **2010-11**

Initiative: Provides funding to fully fund the Harness Racing operating account.

OTHER SPECIAL REVENUE FUNDS

All Other		282,137	282,137
Total		282,137	282,137

2009-10 **2010-11**

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

All Other		(4,453,257)	(4,433,172)
Total		(4,453,257)	(4,433,172)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3.000			
Positions - FTE COUNT	2.578			
Personal Services	402,680			
All Other	809,968			
Total	1,212,648	0	0	0
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1.000	4.000	4.000	4.000
Positions - FTE COUNT		2.808	2.808	2.808
Personal Services	61,835	489,264	516,671	530,241
All Other	11,779,149	17,971,310	13,100,024	13,109,923
Total	11,840,984	18,460,574	13,616,695	13,640,164

MAINE FARMS FOR THE FUTURE PROGRAM 0925
What the Budget purchases:

Provides assistance to farms in developing a detailed business plan that involves changes in the farm's operation to increase the vitality of the farm. It also provides investment money of up to 25% of the project cost, to help implement the plan.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
All Other	340,000	340,000	295,000	295,000
Total	340,000	340,000	295,000	295,000
			2009-10	2010-11
Initiative: NONE				

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
All Other	340,000	340,000	295,000	295,000
Total	340,000	340,000	295,000	295,000

MILK COMMISSION 0188

What the Budget purchases:

The Maine Milk Commission, an independent consumer board, sets the minimum wholesale price of milk. The commission audits dairies to ensure proper payment to farmers, distributes funds through the Maine Milk Pool and conducts studies required to establish milk prices.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	227,585	234,130	235,066	244,402
All Other	7,969,782	7,969,768	7,969,768	7,969,768
Total	8,197,367	8,203,898	8,204,834	8,214,170

		2009-10	2010-11
Initiative:	Reduces funding to match actual activity.		

OTHER SPECIAL REVENUE FUNDS

All Other		(2,049,525)	(2,049,525)
Total		(2,049,525)	(2,049,525)

		2009-10	2010-11
Initiative:	Adjusts funding for vehicle lease costs based upon calculations provided by Central Fleet Management.		

OTHER SPECIAL REVENUE FUNDS

All Other		90	113
Total		90	113

		2009-10	2010-11
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

All Other		(15,275)	(15,275)
Total		(15,275)	(15,275)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	227,585	234,130	235,066	244,402
All Other	7,969,782	7,969,768	5,905,058	5,905,081
Total	8,197,367	8,203,898	6,140,124	6,149,483

OFFICE OF THE COMMISSIONER 0401

What the Budget purchases:

Communication with the agricultural community through a biweekly newsletter and public appearances. Coordinates efforts in the department to see that all legislation is carried out according to statute and to see that the department's responsibilities are carried out in a fiscally responsible manner.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	378,480	387,212	418,288	429,738
All Other	957,540	962,678	971,474	971,474
Total	1,336,020	1,349,890	1,389,762	1,401,212

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	164,694	166,332	166,332	166,332
Total	164,694	166,332	166,332	166,332

			2009-10	2010-11
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

All Other		2,000	2,796
Total		2,000	2,796

OTHER SPECIAL REVENUE FUNDS

All Other		42,765	50,870
Total		42,765	50,870

		2009-10	2010-11
Initiative:	Provides funding for a grant received from the United States Department of Agriculture, Farm Service Agency for the Maine Agriculture Mediation program.		

FEDERAL EXPENDITURES FUND

All Other		72,500	72,500
Total		72,500	72,500

		2009-10	2010-11
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, etcetera.		

OTHER SPECIAL REVENUE FUNDS

All Other		9,067	8,450
Total		9,067	8,450

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

OTHER SPECIAL REVENUE FUNDS

All Other		2,301	2,301
Total		2,301	2,301

	2009-10	2010-11
Initiative: Transfers one Planning and Research Associate II position from the Division of Market and Production Development program, General Fund to the Office of the Commissioner program, Other Special Revenue Funds.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	73,580	74,752
Total	73,580	74,752

	2009-10	2010-11
Initiative: Transfers one Agricultural Resources Management Coordinator position from the Division of Animal Health and Industry program, General Fund to the Office of the Commissioner program, Other Special Revenue Funds.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	91,250	92,780
Total	91,250	92,780

	2009-10	2010-11
Initiative: Reduces funding in technology to maintain costs within available resources.		
GENERAL FUND		
All Other	(19,883)	(23,124)
Total	(19,883)	(23,124)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	378,480	387,212	418,288	429,738
All Other	957,540	962,678	953,591	951,146
Total	1,336,020	1,349,890	1,371,879	1,380,884

Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other			72,500	72,500
Total	0	0	72,500	72,500

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT			2.000	2.000
Personal Services			164,830	167,532
All Other	164,694	166,332	220,465	227,953
Total	164,694	166,332	385,295	395,485

PESTICIDES CONTROL - BOARD OF 0287

What the Budget purchases:

The board operates 4 major programs that include pesticide product registration, licensing of applicators and dealers, compliance monitoring and public education. In addition, the board is active in water quality and worker protection and container recycling issues and when funding allows, annually conducts an obsolete pesticide collection for homeowners and private applicators.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	2.500	2.500	2.500	2.500
Positions - FTE COUNT	3.027	3.027	3.027	3.027
Personal Services	311,462	333,943	310,301	323,247
All Other	211,383	211,511	211,511	211,511
Total	522,845	545,454	521,812	534,758

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Positions - FTE COUNT	1.893	1.893	1.893	1.893
Personal Services	982,621	1,013,361	1,072,247	1,099,919
All Other	238,099	238,184	238,184	238,184
Total	1,220,720	1,251,545	1,310,431	1,338,103

2009-10 2010-11

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

FEDERAL EXPENDITURES FUND

All Other	71	119
Total	71	119

OTHER SPECIAL REVENUE FUNDS

All Other	142	167
Total	142	167

2009-10 2010-11

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

OTHER SPECIAL REVENUE FUNDS

Personal Services	11,404	11,588
Total	11,404	11,588

2009-10 2010-11

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

FEDERAL EXPENDITURES FUND

Positions - FTE COUNT	-0.240	-0.240
Personal Services	(13,723)	(14,443)
Total	(13,723)	(14,443)

<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
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Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2.500	2.500	2.500	2.500
Positions - FTE COUNT	3.027	3.027	2.787	2.787

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	311,462	333,943	296,578	308,804
All Other	211,383	211,511	211,582	211,630
Total	522,845	545,454	508,160	520,434

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Positions - FTE COUNT	1.893	1.893	1.893	1.893
Personal Services	982,621	1,013,361	1,083,651	1,111,507
All Other	238,099	238,184	238,326	238,351
Total	1,220,720	1,251,545	1,321,977	1,349,858

POTATO QUALITY CONTROL - REDUCING INSPECTION COSTS 0459**What the Budget purchases:**

To provide a system of consumer recognition (trademark) that certifies the potatoes have been produced within the State, have undergone inspection and meet premium quality standards.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
All Other	200,418	169,091	200,418	200,418
Total	200,418	169,091	200,418	200,418

2009-10 **2010-11**

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

GENERAL FUND

All Other		(125,000)	(125,000)
Total		(125,000)	(125,000)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
All Other	200,418	169,091	75,418	75,418
Total	200,418	169,091	75,418	75,418

RURAL REHABILITATION 0894

What the Budget purchases:

This program, formerly administered by the Federal Government, was liquidated by the Federal Government in 1950 and turned over to the individual states to administer. The funds are used to provide educational scholarships to students from farm and woodworking backgrounds and also provide low-interest loans to farmers.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	16,316	16,316	16,316	16,316
Total	16,316	16,316	16,316	16,316

			2009-10	2010-11
Initiative:	NONE			

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	16,316	16,316	16,316	16,316
Total	16,316	16,316	16,316	16,316

SEED POTATO BOARD 0397

What the Budget purchases:

The Maine Seed Potato Board accomplishes its objective through the operation of the Porter Farm, a "nuclear" seed production facility in Masardis, Maine. This facility uses state-of-the-art laboratory and disease-testing techniques to produce disease-free seed for Maine producers.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
All Other	269,409	269,409	262,501	262,501
Capital Expenditures	300,000			
Total	569,409	269,409	262,501	262,501

Program Summary - SEED POTATO BOARD FUND

Positions - LEGISLATIVE COUNT	7.500	7.500	7.500	7.500
Positions - FTE COUNT	3.776	3.776	3.776	3.776
Personal Services	566,836	584,422	594,824	612,624
All Other	227,330	227,330	227,330	227,330
Total	794,166	811,752	822,154	839,954

2009-10 2010-11

Initiative: Reduces funding for transfers to the Maine 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

All Other		(37,501)	(100,000)
Total		(37,501)	(100,000)

2009-10 2010-11

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

Positions - LEGISLATIVE COUNT		-2.000	-2.000
Positions - FTE COUNT		-1.162	-1.162
Personal Services		(158,190)	(165,971)
Total		(158,190)	(165,971)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
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Revised Program Summary - GENERAL FUND

All Other	269,409	269,409	225,000	162,501
Capital Expenditures	300,000			
Total	569,409	269,409	225,000	162,501

Revised Program Summary - SEED POTATO BOARD FUND

Positions - LEGISLATIVE COUNT	7.500	7.500	5.500	5.500
Positions - FTE COUNT	3.776	3.776	2.614	2.614
Personal Services	566,836	584,422	436,634	446,653
All Other	227,330	227,330	227,330	227,330
Total	794,166	811,752	663,964	673,983

Arts Commission, Maine

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000
Personal Services	671,829	729,417	738,295	772,065
All Other	952,379	919,553	883,243	881,213
Total	1,624,208	1,648,970	1,621,538	1,653,278
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	432,451	483,262	496,893	517,196
All Other	318,667	285,841	249,531	247,501
Total	751,118	769,103	746,424	764,697
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	239,378	246,155	241,402	254,869
All Other	531,544	531,544	531,544	531,544
Total	770,922	777,699	772,946	786,413
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	102,168	102,168	102,168	102,168
Total	102,168	102,168	102,168	102,168

ARTS - ADMINISTRATION 0178

What the Budget purchases:

Provides leadership and support to develop, strengthen, and extend the State's cultural resources and access for all of Maine's citizens.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	432,451	483,262	496,893	517,196
All Other	318,667	285,841	288,686	288,686
Total	751,118	769,103	785,579	805,882

2009-10 **2010-11**

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

GENERAL FUND

All Other

	39,403	39,403
Total	39,403	39,403

2009-10 **2010-11**

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

GENERAL FUND

All Other

	(1,813)	(3,843)
Total	(1,813)	(3,843)

2009-10 **2010-11**

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

GENERAL FUND

All Other

	(22,745)	(22,745)
Total	(22,745)	(22,745)

2009-10 **2010-11**

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

GENERAL FUND

All Other

	(5,000)	(5,000)
Total	(5,000)	(5,000)

2009-10 **2010-11**

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

GENERAL FUND

All Other

	(25,000)	(25,000)
Total	(25,000)	(25,000)

2009-10 2010-11

Initiative: Reduces funding for the Good Idea grants.

GENERAL FUND

All Other

	(10,000)	(10,000)
Total	(10,000)	(10,000)

2009-10 2010-11

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

GENERAL FUND

All Other

	(14,000)	(14,000)
Total	(14,000)	(14,000)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	432,451	483,262	496,893	517,196
All Other	318,667	285,841	249,531	247,501
Total	751,118	769,103	746,424	764,697

ARTS - GENERAL GRANTS PROGRAM 0177**What the Budget purchases:**

Provision of funding to carry out community, school or organizational projects in the arts.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	357,051	357,051	357,051	357,051
Total	357,051	357,051	357,051	357,051

2009-10 2010-11

Initiative: NONE

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	357,051	357,051	357,051	357,051
Total	357,051	357,051	357,051	357,051

ARTS - SPONSORED PROGRAM 0176

What the Budget purchases:

Issues grants to carry out community, school or organizational projects in the arts.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	239,378	246,155	241,402	254,869
All Other	174,493	174,493	174,493	174,493
Total	413,871	420,648	415,895	429,362

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	102,168	102,168	102,168	102,168
Total	102,168	102,168	102,168	102,168

			2009-10	2010-11
Initiative: NONE				

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	239,378	246,155	241,402	254,869
All Other	174,493	174,493	174,493	174,493
Total	413,871	420,648	415,895	429,362

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	102,168	102,168	102,168	102,168
Total	102,168	102,168	102,168	102,168

Atlantic States Marine Fisheries Commission

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Department Summary - All Funds				
All Other	33,725	32,536	29,282	29,282
Total	33,725	32,536	29,282	29,282
Department Summary - GENERAL FUND				
All Other	33,725	32,536	29,282	29,282
Total	33,725	32,536	29,282	29,282

Atlantic States Marine Fisheries Commission

ATLANTIC STATES MARINE FISHERIES COMMISSION 0028

What the Budget purchases:

The Atlantic States Marine Fisheries Commission's focus is to provide the states from Maine to Florida a coordinated way for better management and use of marine fisheries through an interstate compact of the 15 Atlantic coastal states. Although the states determine specific policies in their respective jurisdictions, the commission provides a forum for discussion and resolution of common problems and assists the states in developing joint programs for commercial and recreational fisheries through sustainable fishery resources management. In addition, the commission runs the Interstate Fisheries Management program, whose goal is uniform management and protection of the nation's fisheries resources and viable commercial and recreational fishing industries. Fisheries managed under commission fishery management plans include lobster, striped bass, herring, bluefish, American eel, shad and river herring, winter flounder, northern shrimp, Atlantic sturgeon, and shortnose sturgeon.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
All Other	33,725	32,536	32,536	32,536
Total	33,725	32,536	32,536	32,536

2009-10 **2010-11**

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

GENERAL FUND

All Other		(3,254)	(3,254)
Total		(3,254)	(3,254)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
All Other	33,725	32,536	29,282	29,282
Total	33,725	32,536	29,282	29,282

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	276,000	275,000	273,500	273,500
Personal Services	26,152,310	26,915,131	27,756,396	28,779,777
All Other	4,137,269	4,159,639	4,044,903	4,041,401
Total	30,289,579	31,074,770	31,801,299	32,821,178
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	145,000	143,500	141,500	141,500
Personal Services	13,788,567	13,851,352	14,148,450	14,473,363
All Other	1,197,143	1,214,961	1,084,645	1,080,159
Total	14,985,710	15,066,313	15,233,095	15,553,522
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	16,000	16,500	16,500	16,500
Personal Services	1,399,598	1,500,805	1,522,395	1,582,203
All Other	779,683	773,901	773,901	773,901
Total	2,179,281	2,274,706	2,296,296	2,356,104
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	113,500	113,500	114,000	114,000
Personal Services	10,804,529	11,393,859	11,943,719	12,574,482
All Other	2,131,014	2,141,208	2,159,759	2,160,788
Total	12,935,543	13,535,067	14,103,478	14,735,270
Department Summary - FUND FOR HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	1,500	1,500	1,500	1,500
Personal Services	159,616	169,115	141,832	149,729
All Other	29,429	29,569	26,598	26,553
Total	189,045	198,684	168,430	176,282

ADMINISTRATION - ATTORNEY GENERAL 0310

What the Budget purchases:

The Office of the Attorney General provides legal services to defend and represent the State and its agencies, and provides investigative and legal services to enforce the laws and prosecute crime. The office maintains a centralized staff of attorneys, paralegals and investigators. The attorneys are focused in the following areas: consumer protection, criminal prosecution, general government, litigation, licensing and regulatory boards, and natural resources.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	53.000	51.500	51.500	51.500
Personal Services	4,665,035	4,607,960	4,885,805	5,126,130
All Other	578,056	576,777	576,777	576,777
Total	5,243,091	5,184,737	5,462,582	5,702,907

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	15.000	15.500	15.500	15.500
Personal Services	1,337,169	1,435,165	1,449,672	1,508,328
All Other	545,890	540,108	540,108	540,108
Total	1,883,059	1,975,273	1,989,780	2,048,436

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	47.000	47.000	47.000	47.000
Personal Services	5,030,169	5,298,385	5,503,225	5,797,329
All Other	680,497	677,840	677,840	677,840
Total	5,710,666	5,976,225	6,181,065	6,475,169

2009-10 2010-11

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

GENERAL FUND

Positions - LEGISLATIVE COUNT	-4.000	-4.000
Personal Services	(258,173)	(268,847)
Total	(258,173)	(268,847)

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1.500	1.500
Personal Services	49,871	52,629
All Other	18,551	19,580
Total	68,422	72,209

2009-10 2010-11

Initiative: Reduces funding from savings achieved by managing vacancies.

GENERAL FUND

Personal Services	(470,532)	(495,949)
Total	(470,532)	(495,949)

2009-10

2010-11

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

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

Personal Services

-1.000

-1.000

(54,310)

(57,555)

Total

(54,310)

(57,555)

Actual

Current

Budgeted

Budgeted

2007-08

2008-09

2009-10

2010-11

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

53.000

51.500

47.500

47.500

4,665,035

4,607,960

4,157,100

4,361,334

578,056

576,777

576,777

576,777

Total

5,243,091

5,184,737

4,733,877

4,938,111

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

15.000

15.500

15.500

15.500

1,337,169

1,435,165

1,449,672

1,508,328

545,890

540,108

540,108

540,108

Total

1,883,059

1,975,273

1,989,780

2,048,436

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

Personal Services

All Other

47.000

47.000

47.500

47.500

5,030,169

5,298,385

5,498,786

5,792,403

680,497

677,840

696,391

697,420

Total

5,710,666

5,976,225

6,195,177

6,489,823

CHIEF MEDICAL EXAMINER - OFFICE OF 0412

What the Budget purchases:

The Office of the Chief Medical Examiner (OCME) provides comprehensive modern death investigation for the citizens of Maine. The office investigates all sudden, unexpected, and violent deaths occurring in the State.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	903,823	919,437	907,790	929,499
All Other	466,709	460,209	400,829	400,829
Total	1,370,532	1,379,646	1,308,619	1,330,328

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	14,993	14,993	14,993	14,993
Total	14,993	14,993	14,993	14,993

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

GENERAL FUND

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		58,022	60,948
All Other		3,244	3,244
Total		61,266	64,192

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	8,000	8,000	9,000	9,000
Personal Services	903,823	919,437	965,812	990,447
All Other	466,709	460,209	404,073	404,073
Total	1,370,532	1,379,646	1,369,885	1,394,520

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	14,993	14,993	14,993	14,993
Total	14,993	14,993	14,993	14,993

CIVIL RIGHTS 0039**What the Budget purchases:**

The Civil Rights Team Project promotes civil rights education to high school, middle school and elementary school students to increase the safety of students and to reduce the incidence of bias-motivated harassment and violence in schools.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	71,080	75,144	76,085	80,285
All Other	152,378	177,975	177,975	177,975
Total	223,458	253,119	254,060	258,260

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

GENERAL FUND

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		74,180	78,666
All Other		(74,180)	(78,666)
Total		0	0

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	2,000	2,000
Personal Services	71,080	75,144	150,265	158,951
All Other	152,378	177,975	103,795	99,309
Total	223,458	253,119	254,060	258,260

DISTRICT ATTORNEYS SALARIES 0409**What the Budget purchases:**

The Offices of the District Attorneys, divided into 8 districts, provide prosecutorial legal services in criminal proceedings, civil violations and traffic infractions, assistance to crime victims and legal representatives to counties. Only District Attorney and Assistant District Attorney positions are funded through this account.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	83,000	83,000	83,000	83,000
Personal Services	8,148,629	8,248,811	9,144,273	9,280,631
Total	8,148,629	8,248,811	9,144,273	9,280,631
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	62,429	65,640	72,723	73,875
All Other	8,244	8,244	8,244	8,244
Total	70,673	73,884	80,967	82,119
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	118,883	125,447	138,723	141,434
All Other	30,708	30,708	30,708	30,708
Total	149,591	156,155	169,431	172,142

2009-10 **2010-11**

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

GENERAL FUND

Personal Services	(269,000)	(318,000)
Total	(269,000)	(318,000)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	83,000	83,000	83,000	83,000
Personal Services	8,148,629	8,248,811	8,875,273	8,962,631
Total	8,148,629	8,248,811	8,875,273	8,962,631
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	62,429	65,640	72,723	73,875
All Other	8,244	8,244	8,244	8,244
Total	70,673	73,884	80,967	82,119
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	118,883	125,447	138,723	141,434
All Other	30,708	30,708	30,708	30,708
Total	149,591	156,155	169,431	172,142

FHM - ATTORNEY GENERAL 0947**What the Budget purchases:**

This program provides funding to enforce the Tobacco Manufacturer's Act and the Tobacco Distributor's Act.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Program Summary - FUND FOR HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	1,500	1,500	1,500	1,500
Personal Services	159,616	169,115	141,832	149,729
All Other	29,429	29,569	28,184	28,342
Total	189,045	198,684	170,016	178,071
			2009-10	2010-11

Initiative: Reduces funding to maintain costs within available resources.

FUND FOR HEALTHY MAINE

All Other		(1,586)	(1,789)
Total		(1,586)	(1,789)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - FUND FOR HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	1,500	1,500	1,500	1,500
Personal Services	159,616	169,115	141,832	149,729
All Other	29,429	29,569	26,598	26,553
Total	189,045	198,684	168,430	176,282

HUMAN SERVICES DIVISION 0696**What the Budget purchases:**

Represent the Department of Health and Human Services (DHHS) in child abuse and neglect cases, prosecute child support cases and provide legal assistance and representation to programs administered by DHHS.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	63,500	63,500	63,500	63,500
Personal Services	5,459,169	5,761,218	6,091,137	6,412,586
All Other	846,122	851,473	851,473	851,473
Total	6,305,291	6,612,691	6,942,610	7,264,059
			2009-10	2010-11

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	63,500	63,500	63,500	63,500
Personal Services	5,459,169	5,761,218	6,091,137	6,412,586
All Other	846,122	851,473	851,473	851,473
Total	6,305,291	6,612,691	6,942,610	7,264,059

VICTIMS' COMPENSATION BOARD 0711

What the Budget purchases:

The Victims' Compensation Board program offers financial reimbursement for losses suffered by victims of violent crime and their families.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	225,549	225,549	225,549	225,549
Total	225,549	225,549	225,549	225,549

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	196,308	208,809	215,073	228,059
All Other	558,694	566,194	566,194	566,194
Total	755,002	775,003	781,267	794,253

			2009-10	2010-11
Initiative: NONE				

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	225,549	225,549	225,549	225,549
Total	225,549	225,549	225,549	225,549

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	196,308	208,809	215,073	228,059
All Other	558,694	566,194	566,194	566,194
Total	755,002	775,003	781,267	794,253

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	35.000	35.000	35.000	35.000
Personal Services	2,860,306	2,933,491	3,125,402	3,210,529
All Other	286,455	253,021	253,021	253,021
Total	3,146,761	3,186,512	3,378,423	3,463,550
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	16.000	16.000	15.000	15.000
Personal Services	1,358,813	1,365,065	1,418,800	1,455,134
All Other	46,676	17,242	17,242	17,242
Total	1,405,489	1,382,307	1,436,042	1,472,376
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	19.000	19.000	20.000	20.000
Personal Services	1,501,493	1,568,426	1,706,602	1,755,395
All Other	239,779	235,779	235,779	235,779
Total	1,741,272	1,804,205	1,942,381	1,991,174

AUDIT - DEPARTMENTAL BUREAU 0067

What the Budget purchases:

The Departmental Bureau conducts financial and compliance audits including the State's Single Audit subject to the Single Audit Act Amendments of 1996, 31 United States Code, Sections 7501- 7507 (1998). The audit is conducted in accordance with auditing standards generally accepted in the United States of America and the standards applicable to financial audits contained in Government Auditing Standards, issued by the Comptroller General of the United States. In addition the department is authorized to conduct audits of all accounts and financial records of any organization, institution or other entity receiving or requesting an appropriation or grant from State Government and to issue reports on such audits at such times as the Legislature or the State Auditor may require.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	16,000	16,000	16,000	16,000
Personal Services	1,358,813	1,365,065	1,456,470	1,494,977
All Other	46,676	17,242	17,242	17,242
Total	1,405,489	1,382,307	1,473,712	1,512,219

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	17,000	17,000	17,000	17,000
Personal Services	1,342,262	1,421,708	1,516,780	1,558,720
All Other	186,220	181,220	181,220	181,220
Total	1,528,482	1,602,928	1,698,000	1,739,940

2009-10 2010-11

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

GENERAL FUND

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(37,670)	(39,843)
Total	(37,670)	(39,843)

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	37,670	39,843
Total	37,670	39,843

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	16,000	16,000	15,000	15,000
Personal Services	1,358,813	1,365,065	1,418,800	1,455,134
All Other	46,676	17,242	17,242	17,242
Total	1,405,489	1,382,307	1,436,042	1,472,376

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	17,000	17,000	18,000	18,000
Personal Services	1,342,262	1,421,708	1,554,450	1,598,563
All Other	186,220	181,220	181,220	181,220
Total	1,528,482	1,602,928	1,735,670	1,779,783

AUDIT - UNORGANIZED TERRITORY 0075

What the Budget purchases:

The Fiscal Administrator's primary responsibilities include the review, analysis, and investigation of the budgets and expenditures of all county and state agencies requesting funds from the unorganized territory. This is to ensure the completeness and accuracy of the annual analysis submitted to the Legislature. In addition, the fiscal administrator drafts and submits the annual Municipal Cost Components legislation in order for taxes to be levied; attends and participates in public hearings on county budgets and legislative hearings relative to the unorganized territory; and publishes and distributes an annual financial report to interested taxpayers, legislators, and county commissioners. The fiscal administrator also serves as chair of the State Commission on Municipal Deorganization.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	159,231	146,718	152,152	156,832
All Other	53,559	54,559	54,559	54,559
Total	212,790	201,277	206,711	211,391

2009-10 2010-11

Initiative: NONE

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	159,231	146,718	152,152	156,832
All Other	53,559	54,559	54,559	54,559
Total	212,790	201,277	206,711	211,391

Baxter Compensation Authority

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Department Summary - All Funds				
Personal Services	8,834			
Total	8,834	0	0	0
Department Summary - GENERAL FUND				
Personal Services	8,834			
Total	8,834	0	0	0

Baxter Compensation Authority

BAXTER COMPENSATION AUTHORITY 0117

What the Budget purchases:

The Baxter Compensation Authority exists to determine eligibility and provide compensation to former students who suffered abuse as the result of state action/inaction while at the Maine School for the Deaf or the Governor Baxter School for the Deaf.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Personal Services	8,834			
Total	8,834	0	0	0
			2009-10	2010-11

Initiative: NONE

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
Personal Services	8,834			
Total	8,834	0	0	0

Baxter State Park Authority

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	22.000	22.000	22.000	22.000
Positions - FTE COUNT	19.172	19.172	19.134	19.134
Personal Services	2,219,917	2,294,560	2,441,168	2,517,006
All Other	1,108,021	1,106,283	1,063,718	1,074,780
Capital Expenditures	217,000	226,880	242,000	232,000
Total	3,544,938	3,627,723	3,746,886	3,823,786
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	22.000	22.000	22.000	22.000
Positions - FTE COUNT	19.172	19.172	19.134	19.134
Personal Services	2,219,917	2,294,560	2,441,168	2,517,006
All Other	958,021	956,283	1,063,718	1,074,780
Capital Expenditures	217,000	226,880	242,000	232,000
Total	3,394,938	3,477,723	3,746,886	3,823,786
Department Summary - TREE HARVESTING FUND				
All Other	150,000	150,000		
Total	150,000	150,000	0	0

BAXTER STATE PARK AUTHORITY 0253

What the Budget purchases:

Operates and maintains the park for the use and enjoyment of the people and to protect the "Natural Wild State" of the park while providing recreational opportunities for the public.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	22.000	22.000	22.000	22.000
Positions - FTE COUNT	19.172	19.172	19.134	19.134
Personal Services	2,219,917	2,294,560	2,411,168	2,487,006
All Other	958,021	956,283	956,283	956,283
Capital Expenditures	217,000	226,880		
Total	3,394,938	3,477,723	3,367,451	3,443,289

2009-10 **2010-11**

Initiative: Provides funding for 2 new 4X4 pick-up trucks.

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures		65,000
Total	0	65,000

2009-10 **2010-11**

Initiative: Provides funding for 2 used dump trucks.

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures	55,000	45,000
Total	55,000	45,000

2009-10 **2010-11**

Initiative: Provides funding for 2 snowmobiles.

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures	22,000	22,000
Total	22,000	22,000

2009-10 **2010-11**

Initiative: Provides funding for unemployment quarterly tax payments.

OTHER SPECIAL REVENUE FUNDS

Personal Services	30,000	30,000
Total	30,000	30,000

2009-10 **2010-11**

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

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures	50,000	50,000
Total	50,000	50,000

			2009-10	2010-11
Initiative:	Provides funding for one extended cab pick-up truck.			
	OTHER SPECIAL REVENUE FUNDS			
	Capital Expenditures		35,000	
		Total	35,000	0
			2009-10	2010-11
Initiative:	Provides funding for one hybrid sport utility vehicle.			
	OTHER SPECIAL REVENUE FUNDS			
	Capital Expenditures		30,000	
		Total	30,000	0
			2009-10	2010-11
Initiative:	Provides funding to move the traveler information station radio tower.			
	OTHER SPECIAL REVENUE FUNDS			
	Capital Expenditures		20,000	20,000
		Total	20,000	20,000
			2009-10	2010-11
Initiative:	Provides funding for contracted services and miscellaneous office equipment to meet agency program needs.			
	OTHER SPECIAL REVENUE FUNDS			
	All Other		107,435	118,497
		Total	107,435	118,497
			2009-10	2010-11
Initiative:	Provides funding for building construction for improvements within the park.			
	OTHER SPECIAL REVENUE FUNDS			
	Capital Expenditures		30,000	30,000
		Total	30,000	30,000
			<u>Actual</u>	<u>Current</u>
			<u>2007-08</u>	<u>2008-09</u>
			<u>Budgeted</u>	<u>Budgeted</u>
			<u>2009-10</u>	<u>2010-11</u>
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
	Positions - LEGISLATIVE COUNT	22.000	22.000	22.000
	Positions - FTE COUNT	19.172	19.172	19.134
	Personal Services	2,219,917	2,294,560	2,441,168
	All Other	958,021	956,283	1,063,718
	Capital Expenditures	217,000	226,880	242,000
	Total	3,394,938	3,477,723	3,746,886
				3,823,786

TREE HARVESTING FUND 0809

What the Budget purchases:

Protects the "Natural Wild State" of the park while providing recreational opportunities to the public in accordance with the Trust's provisions and to achieve continuing and sustainable timber harvest from the Scientific Forestry Management Area in accordance with the Trust's provisions.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - TREE HARVESTING FUND				
All Other	150,000	150,000	150,000	150,000
Total	150,000	150,000	150,000	150,000

2009-10 **2010-11**

Initiative: Reduces funding to reflect anticipated expenditures.

TREE HARVESTING FUND

All Other	(150,000)	(150,000)
Total	(150,000)	(150,000)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - TREE HARVESTING FUND				
All Other	150,000	150,000		
Total	150,000	150,000	0	0

Blueberry Commission of Maine, Wild

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Department Summary - All Funds				
All Other	1,595,000	1,595,000	1,595,000	1,595,000
Total	1,595,000	1,595,000	1,595,000	1,595,000
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,595,000	1,595,000	1,595,000	1,595,000
Total	1,595,000	1,595,000	1,595,000	1,595,000

Blueberry Commission of Maine, Wild

BLUEBERRY COMMISSION 0375

What the Budget purchases:

Programs and activities include the promotion, advertising, research and extension educational programs and other activities related to the economic viability of the Maine wild blueberry industry. Most of the research and all of the extension services are programmed through the Maine Agricultural Experiment Station and the Cooperative Extension Program of the University of Maine. The Experiment Station maintains a research farm in Jonesboro. The commission's market development and promotional activities are conducted through the Wild Blueberry Association of North America with special emphasis given to adding value to wild blueberries through targeted, brand identity package promotion and educating the public about the health benefits of blueberries. The commission also works on agricultural and food policy at the state and federal level in support of Maine's wild blueberry growers and processors.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,595,000	1,595,000	1,595,000	1,595,000
Total	1,595,000	1,595,000	1,595,000	1,595,000

2009-10 2010-11

Initiative: NONE

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,595,000	1,595,000	1,595,000	1,595,000
Total	1,595,000	1,595,000	1,595,000	1,595,000

Centers for Innovation

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Department Summary - All Funds				
All Other	143,943	136,032	122,429	122,429
Total	143,943	136,032	122,429	122,429
Department Summary - GENERAL FUND				
All Other	143,943	136,032	122,429	122,429
Total	143,943	136,032	122,429	122,429

Centers for Innovation

CENTERS FOR INNOVATION 0911

What the Budget purchases:

Promotion and marketing of Maine aquaculture products; company and partnership recruitment; grant support for innovative research and development projects by Maine growers and researchers; business incubator development; public information and education support; facilitation of meetings and seminars; and administrative support.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
All Other	143,943	136,032	136,032	136,032
Total	143,943	136,032	136,032	136,032

2009-10 **2010-11**

Initiative: Reduces funding for research projects and reduces staffing by .15 full-time equivalent.

GENERAL FUND

All Other		(13,603)	(13,603)
Total		(13,603)	(13,603)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
All Other	143,943	136,032	122,429	122,429
Total	143,943	136,032	122,429	122,429

Children's Trust, Inc. (Board of the Maine)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Department Summary - All Funds				
All Other	48,300	48,300	48,300	48,300
Total	48,300	48,300	48,300	48,300
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	48,300	48,300	48,300	48,300
Total	48,300	48,300	48,300	48,300

Children's Trust, Inc. (Board of the Maine)

MAINE CHILDREN'S TRUST INCORPORATED 0798

What the Budget purchases:

Applies for and administers the federal Community Based Family Resource and Support Grant (CBFRS); coordinates and participates in statewide child services coalitions; and raises and distributes funds to local child abuse prevention agencies.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	48,300	48,300	48,300	48,300
Total	48,300	48,300	48,300	48,300
			2009-10	2010-11

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	48,300	48,300	48,300	48,300
Total	48,300	48,300	48,300	48,300

Community College System, Board of Trustees of the Maine

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Department Summary - All Funds					
All Other		52,985,956	56,226,216	56,298,475	56,307,558
Total		52,985,956	56,226,216	56,298,475	56,307,558
Department Summary - GENERAL FUND					
All Other		51,449,093	54,429,035	54,690,828	54,690,828
Total		51,449,093	54,429,035	54,690,828	54,690,828
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		1,536,863	1,797,181	1,607,647	1,616,730
Total		1,536,863	1,797,181	1,607,647	1,616,730

MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES 0556

What the Budget purchases:

Increase participation in higher education by Maine citizens by expanding access to Associate Degree programs at the community colleges, maintaining an affordable education and raising awareness of the importance of post-secondary education and skills. Be responsive to business and industry. Encourage and enable lifelong learning through partnerships and articulation agreements with high schools and four-year institutions. Assure that graduates possess the occupational, academic and complementary skills required in a global economy.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
All Other	51,449,093	54,429,035	54,429,035	54,429,035
Total	51,449,093	54,429,035	54,429,035	54,429,035

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	1,536,863	1,797,181	1,797,181	1,797,181
Total	1,536,863	1,797,181	1,797,181	1,797,181

			2009-10	2010-11
Initiative:	Provides funding for the ongoing cost of collective bargaining agreements authorized for transfer from the General Fund salary plan for fiscal years 2007-08 and 2008-09 in Public Law 2007, chapter 240, Part SSS.			

GENERAL FUND

All Other			1,753,149	1,753,149
Total			1,753,149	1,753,149

			2009-10	2010-11
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

All Other			(189,534)	(180,451)
Total			(189,534)	(180,451)

			2009-10	2010-11
Initiative:	Reduces funding to maintain costs within available resources.			

GENERAL FUND

All Other			(1,491,356)	(1,491,356)
Total			(1,491,356)	(1,491,356)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
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Revised Program Summary - GENERAL FUND

All Other	51,449,093	54,429,035	54,690,828	54,690,828
Total	51,449,093	54,429,035	54,690,828	54,690,828

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	1,536,863	1,797,181	1,607,647	1,616,730
Total	1,536,863	1,797,181	1,607,647	1,616,730

Conservation, Department of

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	299.500	300.500	293.000	293.000
Positions - FTE COUNT	112.902	112.633	110.266	110.266
Personal Services	26,605,585	27,283,571	28,790,472	29,522,904
All Other	18,229,156	18,735,703	20,725,329	20,764,071
Capital Expenditures	2,393,939	1,985,911	1,888,500	1,879,500
Total	47,228,680	48,005,185	51,404,301	52,166,475
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	215.000	214.000	208.000	207.000
Positions - FTE COUNT	88.416	88.147	86.666	86.666
Personal Services	19,065,250	19,362,844	20,379,605	20,802,753
All Other	4,978,628	4,922,331	4,958,874	4,965,851
Total	24,043,878	24,285,175	25,338,479	25,768,604
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	13.000	13.000	14.000	15.000
Positions - FTE COUNT	10.012	10.012	10.011	10.011
Personal Services	1,628,825	1,687,811	2,005,083	2,144,715
All Other	3,832,835	3,840,557	4,341,203	4,340,907
Total	5,461,660	5,528,368	6,346,286	6,485,622
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	71.500	73.500	71.000	71.000
Positions - FTE COUNT	14.474	14.474	13.589	13.589
Personal Services	5,911,510	6,232,916	6,405,784	6,575,436
All Other	9,417,693	9,972,815	11,425,252	11,457,313
Capital Expenditures	2,393,939	1,985,911	1,888,500	1,879,500
Total	17,723,142	18,191,642	19,719,536	19,912,249

ADMINISTRATION - FORESTRY 0223

What the Budget purchases:

The Bureau of Forestry, Administration is the office of the State Forester. The State Forester is charged by statute under Maine Revised Statutes, Title 12, section 8003, to conduct all necessary administrative tasks required to protect the forest resources of the State from fire, insects and disease, misuse and theft and to make certain reports to the Legislature. The state forester also administers federal funds provided to the state for forest protection and enhancement.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	173,565	175,647	190,535	193,681
All Other	30,930	30,580	30,921	30,921
Total	204,495	206,227	221,456	224,602

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	124,217	126,174	132,604	135,202
All Other	26,493	26,493	26,493	26,493
Total	150,710	152,667	159,097	161,695

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	261,376	261,376	261,376	261,376
Total	261,376	261,376	261,376	261,376

2009-10 **2010-11**

Initiative: NONE

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	173,565	175,647	190,535	193,681
All Other	30,930	30,580	30,921	30,921
Total	204,495	206,227	221,456	224,602

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	124,217	126,174	132,604	135,202
All Other	26,493	26,493	26,493	26,493
Total	150,710	152,667	159,097	161,695

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	261,376	261,376	261,376	261,376
Total	261,376	261,376	261,376	261,376

ADMINISTRATIVE SERVICES - CONSERVATION 0222

What the Budget purchases:

Conservation's General Services program provides executive level direction to the department through the commissioner's office.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4,000	3,000	3,000	3,000
Personal Services	375,796	337,865	352,275	359,571
All Other	1,486,642	1,523,677	1,532,581	1,532,581
Total	1,862,438	1,861,542	1,884,856	1,892,152

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2,000	3,000	3,000	3,000
Personal Services	166,945	215,220	215,816	224,586
All Other	903,143	914,175	914,175	914,175
Total	1,070,088	1,129,395	1,129,991	1,138,761

			2009-10	2010-11
Initiative:	Continues one limited-period Public Service Coordinator I position in the Maine State Park Development Fund program and provides funding for the associated All Other costs in the Administrative Services - Conservation program. This position was originally established in Resolve 2007, chapter 130. This position will end on June 11, 2011.			

OTHER SPECIAL REVENUE FUNDS

All Other		2,500	2,500
Total		2,500	2,500

		2009-10	2010-11
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

All Other		26,836	32,071
Total		26,836	32,071

OTHER SPECIAL REVENUE FUNDS

All Other		56,949	65,266
Total		56,949	65,266

		2009-10	2010-11
Initiative:	Provides funding for the increased sale of merchandise.		

OTHER SPECIAL REVENUE FUNDS

All Other		15,000	15,000
Total		15,000	15,000

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

OTHER SPECIAL REVENUE FUNDS

All Other		3,638	3,638
Total		3,638	3,638

		2009-10	2010-11
Initiative:	Adjusts funding for the cost of radio support services to be provided by the Office of Information Technology.		
GENERAL FUND			
All Other		157,807	157,807
Total		157,807	157,807
		2009-10	2010-11
Initiative:	Adjusts funding for the same level of information technology agency program/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			
All Other		11,634	11,634
Total		11,634	11,634
OTHER SPECIAL REVENUE FUNDS			
All Other		4,981	4,981
Total		4,981	4,981
		2009-10	2010-11
Initiative:	Adjusts funding for the same level of information technology agency program/application support services at the fiscal years 2009-10 and 2010-11 Office of Information Technology rates for application services including server support, storage, shared platforms, etcetera.		
GENERAL FUND			
All Other		11,387	11,387
Total		11,387	11,387
OTHER SPECIAL REVENUE FUNDS			
All Other		2,332	2,332
Total		2,332	2,332
		2009-10	2010-11
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			
Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(72,886)	(74,033)
All Other		(2,054)	
Total		(74,940)	(74,033)
OTHER SPECIAL REVENUE FUNDS			
Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		72,886	74,033
All Other		(2,615)	(4,730)
Total		70,271	69,303
		2009-10	2010-11
Initiative:	Eliminates funding for direct-billed services for a portion of one Systems Analyst position in the Office of Information Technology.		
GENERAL FUND			
All Other		(88,143)	(88,143)
Total		(88,143)	(88,143)

2009-10 2010-11

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

GENERAL FUND

All Other

	(2,500)	(2,500)
Total	(2,500)	(2,500)

2009-10 2010-11

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

GENERAL FUND

All Other

	(2,500)	(2,500)
Total	(2,500)	(2,500)

2009-10 2010-11

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

GENERAL FUND

All Other

	(2,500)	(2,500)
Total	(2,500)	(2,500)

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2007-08	2008-09	2009-10	2010-11

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	4.000	3.000	2.000	2.000
Personal Services	375,796	337,865	279,389	285,538
All Other	1,486,642	1,523,677	1,642,548	1,649,837
Total	1,862,438	1,861,542	1,921,937	1,935,375

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2.000	3.000	4.000	4.000
Personal Services	166,945	215,220	288,702	298,619
All Other	903,143	914,175	996,960	1,003,162
Total	1,070,088	1,129,395	1,285,662	1,301,781

BOATING FACILITIES FUND 0226

What the Budget purchases:

This program purchases, builds and maintains state-owned public launching sites and through grants and technical assistance to municipalities and others assists in the development and maintenance of locally-owned boat launching sites available to the general public. The program also marks hazards to navigation in 2 dozen selected lakes, and provides grants to lake associations and others for marking another 2 dozen lakes.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	9.500	9.500	9.500	9.500
Positions - FTE COUNT	1.673	1.673	1.673	1.673
Personal Services	715,564	737,863	790,540	805,454
All Other	582,828	997,139	997,139	997,139
Capital Expenditures	888,623	518,000		
Total	2,187,015	2,253,002	1,787,679	1,802,593

			2009-10	2010-11
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

Positions - LEGISLATIVE COUNT		-0.500	-0.500
Personal Services		(213)	(204)
All Other		1,015	1,032
Total		802	828

2009-10 **2010-11**

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

OTHER SPECIAL REVENUE FUNDS

All Other		(216,697)	(216,697)
Capital Expenditures		598,000	615,000
Total		381,303	398,303

2009-10 **2010-11**

Initiative: Provides funding for new capital equipment.

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures		5,500	
Total		5,500	0

2009-10 **2010-11**

Initiative: Provides funding for capital equipment replacements.

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures		21,000	13,000
Total		21,000	13,000

2009-10

2010-11

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

Personal Services

51,966

54,572

All Other

(51,966)

(54,572)

Total

0

0

2009-10

2010-11

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

OTHER SPECIAL REVENUE FUNDS

All Other

1,043

1,043

Total

1,043

1,043

2009-10

2010-11

Initiative: Adjusts funding for anticipated changes in utility costs.

OTHER SPECIAL REVENUE FUNDS

All Other

1,046

1,046

Total

1,046

1,046

ActualCurrentBudgetedBudgeted

2007-08

2008-09

2009-10

2010-11

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

9.500

9.500

9.000

9.000

Positions - FTE COUNT

1.673

1.673

1.673

1.673

Personal Services

715,564

737,863

842,293

859,822

All Other

582,828

997,139

731,580

728,991

Capital Expenditures

888,623

518,000

624,500

628,000

Total

2,187,015

2,253,002

2,198,373

2,216,813

COASTAL ISLAND REGISTRY 0241**What the Budget purchases:**

This program was established to identify and secure title to those coastal islands belonging to the State of Maine. The Coastal Island Registry Act provides that all coastal islands within the State of Maine shall be registered with the Bureau of Parks and Lands by their purported owners. Those islands for which no registration was submitted fall to the care and custody of the State of Maine.

ActualCurrentBudgetedBudgeted

2007-08

2008-09

2009-10

2010-11

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other

107

107

107

107

Total

107

107

107

107

2009-10

2010-11

Initiative: NONE

ActualCurrentBudgetedBudgeted

2007-08

2008-09

2009-10

2010-11

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other

107

107

107

107

Total

107

107

107

107

DIVISION OF FOREST PROTECTION 0232

What the Budget purchases:

The Forest Protection Division has 4 primary functions: forest resource protection, forest fire suppression, forest fire detection, forest fire prevention. The purpose of the Forest Protection Division is to take all actions necessary to protect the public, intermingled and adjacent high value property (e.g. buildings) and forest from forest fires and damage resulting from poor or illegal harvesting practices. Maine Revised Statutes, Title 12, sections 8901 and 9201 grants the final authority and responsibility for the control of forest fires anywhere in the State.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	91.000	91.000	91.000	91.000
Positions - FTE COUNT	6.315	6.315	6.315	6.315
Personal Services	6,970,368	7,119,243	7,550,138	7,732,294
All Other	1,979,067	1,902,054	1,917,004	1,917,004
Total	8,949,435	9,021,297	9,467,142	9,649,298

Program Summary - FEDERAL EXPENDITURES FUND

Positions - FTE COUNT	4.123	4.123	4.122	4.122
Personal Services	163,736	169,190	167,963	172,883
All Other	512,416	512,416	512,416	512,416
Total	676,152	681,606	680,379	685,299

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	226,154	226,154	226,154	226,154
Capital Expenditures	80,000	80,000		
Total	306,154	306,154	226,154	226,154

2009-10 **2010-11**

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

GENERAL FUND

Personal Services		284,489	288,900
Total		284,489	288,900

2009-10 **2010-11**

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

FEDERAL EXPENDITURES FUND

Personal Services		75,000	75,000
All Other		1,225	1,225
Total		76,225	76,225

2009-10 **2010-11**

Initiative: Provides funding due to an increase in Cooperative Forestry Assistance grants received from the United States Department of Agriculture.

FEDERAL EXPENDITURES FUND

All Other		300,000	300,000
Total		300,000	300,000

2009-10 2010-11

Initiative: Provides funding for capital improvements.

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures		80,000	80,000
Total		80,000	80,000

2009-10 2010-11

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

GENERAL FUND

Positions - LEGISLATIVE COUNT		-1.000	-2.000
Personal Services		(65,131)	(144,516)
Total		(65,131)	(144,516)

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT		1.000	2.000
Personal Services		65,131	144,516
Total		65,131	144,516

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	91.000	91.000	90.000	89.000
Positions - FTE COUNT	6.315	6.315	6.315	6.315
Personal Services	6,970,368	7,119,243	7,769,496	7,876,678
All Other	1,979,067	1,902,054	1,917,004	1,917,004
Total	8,949,435	9,021,297	9,686,500	9,793,682

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT			1.000	2.000
Positions - FTE COUNT	4.123	4.123	4.122	4.122
Personal Services	163,736	169,190	308,094	392,399
All Other	512,416	512,416	813,641	813,641
Total	676,152	681,606	1,121,735	1,206,040

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	226,154	226,154	226,154	226,154
Capital Expenditures	80,000	80,000	80,000	80,000
Total	306,154	306,154	306,154	306,154

FOREST FIRE CONTROL - MUNICIPAL ASSISTANCE GRANTS 0300

What the Budget purchases:

The Forest Protection Division takes all actions necessary to protect the public, intermingled and adjacent high value property and forests from forest fires. Maine Revised Statutes, Title 12, sections 8901 and 9201 grant the final authority and responsibility for the control of forest fires anywhere in the State. The Forest Protection Division has 4 primary functions: forest resource protection, forest fire suppression, forest fire detection, forest fire prevention.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Program Summary - GENERAL FUND				
All Other	47,407	47,278	47,356	47,356
Total	47,407	47,278	47,356	47,356

2009-10	2010-11
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Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND				
All Other	47,407	47,278	47,356	47,356
Total	47,407	47,278	47,356	47,356

FOREST HEALTH AND MONITORING 0233

What the Budget purchases:

The Forest Health and Monitoring division protects the forest, shade and ornamental tree resources of the State from significant insect and disease damage. This is accomplished by maintaining a statewide forest health monitoring system, providing technical assistance to forest landowners and municipalities, conducting and supervising control activities, enforcing state and federal quarantines, and developing practical options for managing forest stressors.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	802,548	841,850	867,464	892,272
All Other	96,233	94,647	96,197	96,197
Total	898,781	936,497	963,661	988,469

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,500	1,500	1,500	1,500
Positions - FTE COUNT	5.889	5.889	5.889	5.889
Personal Services	664,740	687,769	693,855	718,027
All Other	228,628	228,628	228,628	228,628
Total	893,368	916,397	922,483	946,655

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	56,171	56,171	56,171	56,171
Total	56,171	56,171	56,171	56,171

2009-10 **2010-11**

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

FEDERAL EXPENDITURES FUND

Personal Services		75,000	75,000
All Other		1,225	1,225
Total		76,225	76,225

2009-10 **2010-11**

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

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT		-0.500	-0.500
Personal Services		(666)	(688)
All Other		318	334
Total		(348)	(354)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	802,548	841,850	867,464	892,272
All Other	96,233	94,647	96,197	96,197
Total	898,781	936,497	963,661	988,469

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1.500	1.500	1.000	1.000
Positions - FTE COUNT	5.889	5.889	5.889	5.889
Personal Services	664,740	687,769	768,189	792,339
All Other	228,628	228,628	230,171	230,187
Total	893,368	916,397	998,360	1,022,526
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	56,171	56,171	56,171	56,171
Total	56,171	56,171	56,171	56,171

FOREST POLICY AND MANAGEMENT - DIVISION OF 0240

What the Budget purchases:

The division collects and analyzes data on forest policy issues to provide a basis for recommendations to the Governor and the Legislature. In this regard the division advocates and implements policies, administers programs that lead to informed forest management decisions and protects the multiple values of Maine's forests. The division provides technical assistance, information, and education services to the public, forest landowners, forest products processors and marketers, municipalities and other stakeholders. The division also implements the Forest Practices Act, providing outreach and enforcement services.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	20,000	20,000	20,000	20,000
Personal Services	1,446,344	1,467,797	1,616,675	1,660,877
All Other	344,944	342,566	345,568	345,568
Total	1,791,288	1,810,363	1,962,243	2,006,445

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	7.500	7.500	7.500	7.500
Personal Services	504,169	525,932	534,516	554,715
All Other	1,343,344	1,343,451	1,343,451	1,343,451
Total	1,847,513	1,869,383	1,877,967	1,898,166

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	110,258	110,258	110,258	110,258
Total	110,258	110,258	110,258	110,258

2009-10 **2010-11**

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

FEDERAL EXPENDITURES FUND

Personal Services		75,000	75,000
All Other		1,225	1,225
Total		76,225	76,225

2009-10 **2010-11**

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

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT		0.500	0.500
Personal Services		(810)	(810)
Total		(810)	(810)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	20,000	20,000	20,000	20,000
Personal Services	1,446,344	1,467,797	1,616,675	1,660,877
All Other	344,944	342,566	345,568	345,568
Total	1,791,288	1,810,363	1,962,243	2,006,445

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	7.500	7.500	8.000	8.000
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	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	504,169	525,932	608,706	628,905
All Other	1,343,344	1,343,451	1,344,676	1,344,676
Total	1,847,513	1,869,383	1,953,382	1,973,581

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	110,258	110,258	110,258	110,258
Total	110,258	110,258	110,258	110,258

FOREST RECREATION RESOURCE FUND 0354**What the Budget purchases:**

This program receives income from fees charged to users of state-managed forest campsites in the West Branch Penobscot River Corridor. The revenue is dedicated to the construction and management of fire-safe public campsites and the provision of recreational opportunities.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Positions - FTE COUNT	0.308	0.308	0.308	0.308
Personal Services	84,691	86,816	88,769	90,926
All Other	3,271	3,352	3,352	3,352
Total	87,962	90,168	92,121	94,278

2009-10 **2010-11**

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

OTHER SPECIAL REVENUE FUNDS

Positions - FTE COUNT		-0.308	-0.308
Personal Services		(14,864)	(15,567)
Total		(14,864)	(15,567)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Positions - FTE COUNT	0.308	0.308		
Personal Services	84,691	86,816	73,905	75,359
All Other	3,271	3,352	3,352	3,352
Total	87,962	90,168	77,257	78,711

GEOLOGICAL SURVEY 0237

What the Budget purchases:

This program provides geological information about the State that is important to health and safety. Activities include: map and characterize ground water aquifers, and assess sustainability in areas of high ground water use; sample ground water and map geology to establish correlation between geology and water quality; map coastal erosion hazards in southern Maine; map landslide hazards in populous areas; survey snow conditions that contribute to spring flooding; distribute geologic maps and databases to end-users via the Internet.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	896,210	866,660	922,060	940,498
All Other	29,606	27,779	29,442	29,442
Total	925,816	894,439	951,502	969,940

Program Summary - FEDERAL EXPENDITURES FUND

All Other	160,159	167,528	167,528	167,528
Total	160,159	167,528	167,528	167,528

2009-10 **2010-11**

Initiative: Eliminates one Office Associate II position.

GENERAL FUND

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(58,752)	(59,769)
Total		(58,752)	(59,769)

2009-10 **2010-11**

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

GENERAL FUND

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(44,235)	(44,900)
Total		(44,235)	(44,900)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	11,000	11,000	9,000	9,000
Personal Services	896,210	866,660	819,073	835,829
All Other	29,606	27,779	29,442	29,442
Total	925,816	894,439	848,515	865,271

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	160,159	167,528	167,528	167,528
Total	160,159	167,528	167,528	167,528

LAND MANAGEMENT & PLANNING 0239

What the Budget purchases:

This program relies solely on the dedicated revenue generated from timber harvesting operations and leasing activities on public lands. Activities conducted include multiple use land management, primitive recreations, wildlife habitat, and timber management. The program must provide information to the public as well as construct roads, trails, bridges, and maintain campsites. The program must balance the principles of multiple use and sustainable yield.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	42.000	42.000	42.000	42.000
Positions - FTE COUNT	3.731	3.731	3.463	3.463
Personal Services	3,225,946	3,323,590	3,469,803	3,566,789
All Other	1,550,349	1,554,448	1,554,448	1,554,448
Capital Expenditures	1,095,000	1,050,000		
Total	5,871,295	5,928,038	5,024,251	5,121,237

2009-10 **2010-11**

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

FEDERAL EXPENDITURES FUND

All Other

	37,557	37,557
Total	37,557	37,557

2009-10 **2010-11**

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

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures

	900,000	900,000
Total	900,000	900,000

2009-10 **2010-11**

Initiative: Provides funding for capital improvements.

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures

	155,000	155,000
Total	155,000	155,000

2009-10 **2010-11**

Initiative: Provides funding for capital equipment replacements.

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures

	24,000	24,000
Total	24,000	24,000

2009-10 **2010-11**

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

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

Positions - FTE COUNT

Personal Services

	1.000	1.000
	-0.500	-0.500
	26,898	27,382
Total	26,898	27,382

2009-10

2010-11

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

OTHER SPECIAL REVENUE FUNDS

All Other

	6,679	8,294
Total	6,679	8,294

2009-10

2010-11

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

OTHER SPECIAL REVENUE FUNDS

All Other

	1,213	1,213
Total	1,213	1,213

2009-10

2010-11

Initiative: Adjusts funding for anticipated changes in utility costs.

OTHER SPECIAL REVENUE FUNDS

All Other

	763	763
Total	763	763

2009-10

2010-11

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

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

Personal Services

	-3,000	-3,000
	(184,693)	(194,673)
Total	(184,693)	(194,673)

ActualCurrentBudgetedBudgeted

2007-08

2008-09

2009-10

2010-11

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other

			37,557	37,557
Total	0	0	37,557	37,557

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

Positions - FTE COUNT

Personal Services

All Other

Capital Expenditures

	42,000	42,000	40,000	40,000
	3,731	3,731	2,963	2,963
	3,225,946	3,323,590	3,312,008	3,399,498
	1,550,349	1,554,448	1,563,103	1,564,718
	1,095,000	1,050,000	1,079,000	1,079,000
Total	5,871,295	5,928,038	5,954,111	6,043,216

LAND USE REGULATION COMMISSION 0236

What the Budget purchases:

The commission is responsible for promoting public health, safety and general welfare by encouraging the appropriate well-planned use of resources and guiding land use activities within its jurisdiction. Often referred to as "the North Woods" the commission's 10.4 million-acre jurisdiction includes 410 unorganized townships, 32 plantations, 7 organized towns and 308 coastal islands. The commission's responsibilities are to develop and uphold a comprehensive land use plan for the entire jurisdiction, to produce prepared land use standards for each zoning district, to enforce compliance with those standards, and to review applications for development. The commission serves as planning board and code enforcement officer for these areas, processing 1,200 permit applications a year for projects ranging from small camps to major subdivisions, and from small businesses to industrial developments.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	26,500	25,500	25,500	25,500
Personal Services	1,866,136	1,839,225	1,934,522	1,991,776
All Other	254,468	238,841	242,283	242,283
Total	2,120,604	2,078,066	2,176,805	2,234,059

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	268,178	268,178	268,178	268,178
Total	268,178	268,178	268,178	268,178

			2009-10	2010-11
Initiative:	Reduces funding for Maine Land Use Regulation Commission meetings by reducing the frequency from 12 to 6 meetings per year.			

GENERAL FUND

Personal Services		(4,620)	(4,620)
All Other		(6,380)	(6,380)
Total		(11,000)	(11,000)

		2009-10	2010-11
Initiative:	Eliminates funding for the Maine Land Use Regulation Commission's East Millinocket regional office and relocates staff to the Ashland office.		

GENERAL FUND

All Other		(6,600)	(6,600)
Total		(6,600)	(6,600)

		2009-10	2010-11
Initiative:	Reduces funding for a temporary services contract.		

GENERAL FUND

All Other		(16,000)	(16,000)
Total		(16,000)	(16,000)

		2009-10	2010-11
Initiative:	Reduces funding for a seasonal vehicle rental from Central Fleet Management.		

GENERAL FUND

All Other		(2,400)	(2,400)
Total		(2,400)	(2,400)

	2009-10	2010-11
Initiative: Reduces funding for services provided by the Attorney General's Office to review commission meetings due to a reduction in the meetings to be held.		
GENERAL FUND		
All Other	(10,000)	(10,000)
Total	(10,000)	(10,000)
	2009-10	2010-11
Initiative: Reduces funding for training.		
GENERAL FUND		
All Other	(2,200)	(2,200)
Total	(2,200)	(2,200)
	2009-10	2010-11
Initiative: Reduces funding for printing, mailing and publications.		
GENERAL FUND		
All Other	(25,000)	(25,000)
Total	(25,000)	(25,000)
	2009-10	2010-11
Initiative: Reduces funding for staff travel expenditures.		
GENERAL FUND		
All Other	(25,000)	(25,000)
Total	(25,000)	(25,000)
	2009-10	2010-11
Initiative: Reduces funding for public hearing expenditures.		
GENERAL FUND		
All Other	(10,000)	(10,000)
Total	(10,000)	(10,000)
	2009-10	2010-11
Initiative: Eliminates one Secretary position in the Maine Land Use Regulation Commission program and reduces funding for associated All Other costs in the Administrative Services - Conservation program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(45,026)	(47,738)
Total	(45,026)	(47,738)
	2009-10	2010-11
Initiative: Reorganizes one Senior Planner position from 80 hours to 20 hours biweekly in the Maine Land Use Regulation Commission program and reduces funding for associated All Other costs in the Administrative Services - Conservation program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-0.500	-0.500
Personal Services	(62,757)	(63,838)
Total	(62,757)	(63,838)

Conservation, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	26.500	25.500	24.000	24.000
Personal Services	1,866,136	1,839,225	1,822,119	1,875,580
All Other	254,468	238,841	138,703	138,703
Total	2,120,604	2,078,066	1,960,822	2,014,283
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	268,178	268,178	268,178	268,178
Total	268,178	268,178	268,178	268,178

MAINE CONSERVATION CORPS Z030

What the Budget purchases:

The purpose of the Maine Conservation Corps is to support and preserve Maine's natural resources. This program improves public property for the increased use and enjoyment of the public, provides conservation education, promotes and manages volunteer opportunities related to natural resources and assists public and nonprofit organizations with projects that serve a valid public purpose. The Maine Conservation Corps recruits AmeriCorps volunteers to accomplish its goals.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	74,677	75,777	79,800	81,016
All Other	4,935	3,005	3,135	3,135
Total	79,612	78,782	82,935	84,151

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	115,360	120,602	128,413	133,575
All Other	180,067	180,267	180,267	180,267
Total	295,427	300,869	308,680	313,842

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	66,613	69,208	74,231	76,819
All Other	132,604	132,703	132,703	132,703
Total	199,217	201,911	206,934	209,522

2009-10 **2010-11**

Initiative: Provides funding for the Maine Conservation Corps program.

FEDERAL EXPENDITURES FUND

All Other	163,000	163,000
Total	163,000	163,000

OTHER SPECIAL REVENUE FUNDS

All Other	492,000	492,000
Total	492,000	492,000

2009-10 **2010-11**

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

OTHER SPECIAL REVENUE FUNDS

Personal Services	53,139	55,949
All Other	1,538	1,620
Total	54,677	57,569

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	74,677	75,777	79,800	81,016
All Other	4,935	3,005	3,135	3,135
Total	79,612	78,782	82,935	84,151

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	115,360	120,602	128,413	133,575
All Other	180,067	180,267	343,267	343,267
Total	295,427	300,869	471,680	476,842
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	66,613	69,208	127,370	132,768
All Other	132,604	132,703	626,241	626,323
Total	199,217	201,911	753,611	759,091

MAINE STATE PARKS DEVELOPMENT FUND 0342

What the Budget purchases:

This program receives revenue from Nestle Waters North America, Inc. (Poland Spring Bottling Company), for the pumping of water from 2 wells located on Range Pond State Park property. This program will provide funds to support the General Fund account in repairs and capital improvements to state parks and historic sites, support \$20,000 annually for water monitoring at state parks, and support other administrative costs to operate the state parks and historic sites under the stewardship of the Bureau of Parks and Lands.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Positions - FTE COUNT	4.500	4.500	4.500	4.500
Personal Services	437,031	454,133	370,881	381,584
All Other	342,932	376,803	376,803	376,803
Capital Expenditures	50,000	50,000		
Total	829,963	880,936	747,684	758,387

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

OTHER SPECIAL REVENUE FUNDS

Personal Services		84,382	89,370
All Other		6,045	6,190
Total		90,427	95,560
		2009-10	2010-11

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

OTHER SPECIAL REVENUE FUNDS

All Other		3,038	3,038
Total		3,038	3,038
		2009-10	2010-11

Initiative: Adjusts funding for anticipated changes in utility costs.

OTHER SPECIAL REVENUE FUNDS

All Other		1,028	1,028
Total		1,028	1,028

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Positions - FTE COUNT	4.500	4.500	4.500	4.500
Personal Services	437,031	454,133	455,263	470,954
All Other	342,932	376,803	386,914	387,059
Capital Expenditures	50,000	50,000		
Total	829,963	880,936	842,177	858,013

MAINE STATE PARKS PROGRAM 0746

What the Budget purchases:

This program receives revenue from the sale of loon license plates. The revenue is dedicated to repairs and improvements to facilities at state parks and historic sites.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	400,907	373,753	373,753	373,753
Capital Expenditures	50,000	50,000		
Total	450,907	423,753	373,753	373,753

2009-10	2010-11
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Initiative: Adjusts funding for anticipated changes in heating fuel costs.

OTHER SPECIAL REVENUE FUNDS

All Other		5,115	5,115
Total		5,115	5,115

2009-10	2010-11
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Initiative: Adjusts funding for anticipated changes in utility costs.

OTHER SPECIAL REVENUE FUNDS

All Other		1,615	1,615
Total		1,615	1,615

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	400,907	373,753	380,483	380,483
Capital Expenditures	50,000	50,000		
Total	450,907	423,753	380,483	380,483

MINING OPERATIONS 0230

What the Budget purchases:

Map gravel aquifers in eastern Maine; map bedrock geology along western Penobscot Bay and eastern Maine; map surficial geology near Lewiston; initiate ambient groundwater quality program; sample 70 wells in 2 watersheds; map coastal bluff erosion and landslide potential in eastern Penobscot Bay; monitor seismic activity; maintain groundwater database; publish maps and geographic information system databases.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	182,857	231,877	243,297	247,008
All Other	91,715	93,502	93,502	93,502
Total	274,572	325,379	336,799	340,510

2009-10 **2010-11**

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

OTHER SPECIAL REVENUE FUNDS

Personal Services		(44,232)	(44,895)
Total		(44,232)	(44,895)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	182,857	231,877	199,065	202,113
All Other	91,715	93,502	93,502	93,502
Total	274,572	325,379	292,567	295,615

NATURAL AREAS PROGRAM 0821

What the Budget purchases:

With landowner permission, the program inventories lands of statewide ecological significance and maintains a cross-referenced data management system containing current and historic information about natural features from across Maine. Maine Natural Resources program provides this information directly to land owners and land managers to enhance the long-term stewardship of these features. This information is also shared with other state agencies, town planners, land trusts, and other groups interested in natural resource management, conservation planning and land acquisition.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	91,768	92,940	98,247	99,744
All Other	19,221	19,162	19,162	19,162
Total	110,989	112,102	117,409	118,906

Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	15,399	16,268	16,329	17,256
All Other	133,895	133,941	133,941	133,941
Total	149,294	150,209	150,270	151,197

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	5,000	6,000	6,000	6,000
Personal Services	355,878	420,234	455,556	473,182
All Other	21,018	16,145	16,145	16,145
Total	376,896	436,379	471,701	489,327

2009-10 **2010-11**

Initiative: Provides funding for Maine Outdoor Heritage projects.

OTHER SPECIAL REVENUE FUNDS

All Other	150,000	150,000
Total	150,000	150,000

2009-10 **2010-11**

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

GENERAL FUND

All Other	(3,904)	(4,216)
Total	(3,904)	(4,216)

FEDERAL EXPENDITURES FUND

All Other	(3,904)	(4,216)
Total	(3,904)	(4,216)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	91,768	92,940	98,247	99,744
All Other	19,221	19,162	15,258	14,946
Total	110,989	112,102	113,505	114,690

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	15,399	16,268	16,329	17,256
All Other	133,895	133,941	130,037	129,725
Total	149,294	150,209	146,366	146,981
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	5,000	6,000	6,000	6,000
Personal Services	355,878	420,234	455,556	473,182
All Other	21,018	16,145	166,145	166,145
Total	376,896	436,379	621,701	639,327

OFF-ROAD RECREATIONAL VEHICLES PROGRAM 0224

What the Budget purchases:

This program receives revenue from snowmobile and all terrain vehicle (ATV) registration fees, as well as a portion of the gas tax from fuel used in snowmobiles and ATV's. The division plans, develops, and maintains snowmobile/ATV trails directly or through grants-in-aid to clubs, municipalities, or counties. It negotiates and administers trail licenses and environmental permits for trails on private land. It also develops and distributes information/educational materials and provides technical assistance to clubs, municipalities, and landowners in managing recreational use of snowmobiles and ATVs. This program purchases and manages the state-owned or leased multi-use rail trails statewide.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Positions - FTE COUNT	3.454	3.454	3.222	3.222
Personal Services	578,607	594,217	581,504	591,649
All Other	4,275,393	4,389,923	4,389,923	4,389,923
Capital Expenditures	220,316	227,911		
Total	5,074,316	5,212,051	4,971,427	4,981,572

2009-10 **2010-11**

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

Positions - FTE COUNT	0.308	0.308
Personal Services	11,686	11,810
All Other	338	342
Total	12,024	12,152

2009-10 **2010-11**

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

OTHER SPECIAL REVENUE FUNDS

All Other	699,889	726,491
Capital Expenditures	25,000	25,000
Total	724,889	751,491

2009-10 **2010-11**

Initiative: Provides funding for the management of the Downeast Sunrise Multi-use Recreational Trail.

OTHER SPECIAL REVENUE FUNDS

All Other	45,950	45,950
Total	45,950	45,950

2009-10 **2010-11**

Initiative: Provides funding for new capital equipment.

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures	30,000	10,000
Total	30,000	10,000

2009-10 **2010-11**

Initiative: Provides funding for capital equipment replacements.

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures		7,500
Total	0	7,500

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Positions - FTE COUNT	3.454	3.454	3.530	3.530
Personal Services	578,607	594,217	593,190	603,459
All Other	4,275,393	4,389,923	5,136,100	5,162,706
Capital Expenditures	220,316	227,911	55,000	42,500
Total	5,074,316	5,212,051	5,784,290	5,808,665

PARKS - GENERAL OPERATIONS 0221
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What the Budget purchases:

This program funds the operation and maintenance of the state park system, which provides opportunities for people to enrich their lives through a wide range of quality, safe, outdoor recreational and educational experiences. This program protects and provides access to examples of Maine's significant natural and historic resources for present and future generations.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	46.500	47.500	46.500	46.500
Positions - FTE COUNT	82.101	81.832	80.716	80.716
Personal Services	6,367,838	6,545,840	6,852,032	7,016,906
All Other	685,175	692,742	692,742	692,742
Total	7,053,013	7,238,582	7,544,774	7,709,648

Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	41,204	41,876	42,748	45,039
All Other	1,247,833	1,247,833	1,247,833	1,247,833
Total	1,289,037	1,289,709	1,290,581	1,292,872

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Positions - FTE COUNT	0.808	0.808	0.808	0.808
Personal Services	97,378	99,758	107,404	110,149
All Other	191,289	198,628	198,628	198,628
Capital Expenditures	10,000	10,000		
Total	298,667	308,386	306,032	308,777

		2009-10	2010-11
Initiative:	Eliminates one part-time Park Maintenance Coordinator position in the Boating Facilities Fund program, Other Special Revenue Funds, and reorganizes one part-time Park Maintenance Coordinator position to full-time in the Parks General Operations program, General Fund and reallocates the funding from 100% General Fund to 50% General Fund in the Parks - General Operations program and 50% Other Special Revenue Funds in the Boating Facilities Fund program.		

GENERAL FUND

Positions - LEGISLATIVE COUNT		0.500	0.500
Personal Services		(810)	(809)
Total		(810)	(809)

		2009-10	2010-11
Initiative:	Provides funding for Maine Outdoor Heritage projects.		

OTHER SPECIAL REVENUE FUNDS

All Other		120,000	120,000
Total		120,000	120,000

		2009-10	2010-11
Initiative:	Provides funding for access improvement grants.		

OTHER SPECIAL REVENUE FUNDS

All Other		100,000	100,000
Total		100,000	100,000

2009-10 2010-11

Initiative: Provides funding for capital improvements.**OTHER SPECIAL REVENUE FUNDS**

Capital Expenditures

	50,000	50,000
Total	50,000	50,000

2009-10 2010-11

Initiative: Reorganizes one Park Manager I position to a 26-week seasonal Park Manager I position.**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT

-1.000 -1.000

Positions - FTE COUNT

0.500 0.500

Personal Services

(31,064) (31,729)

Total	(31,064)	(31,729)
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2009-10 2010-11

Initiative: Eliminates one seasonal Customer Representative Assistant I position.**GENERAL FUND**

Positions - FTE COUNT

-0.365 -0.365

Personal Services

(14,415) (14,559)

Total	(14,415)	(14,559)
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2009-10 2010-11

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

Positions - FTE COUNT

-0.385 -0.385

Personal Services

(17,908) (18,758)

Total	(17,908)	(18,758)
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	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	46.500	47.500	47.000	47.000
Positions - FTE COUNT	82.101	81.832	80.351	80.351
Personal Services	6,367,838	6,545,840	6,836,807	7,001,538
All Other	685,175	692,742	692,742	692,742
Total	7,053,013	7,238,582	7,529,549	7,694,280

Revised Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	41,204	41,876	42,748	45,039
All Other	1,247,833	1,247,833	1,247,833	1,247,833
Total	1,289,037	1,289,709	1,290,581	1,292,872

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1.000	1.000		
Positions - FTE COUNT	0.808	0.808	0.923	0.923
Personal Services	97,378	99,758	58,432	59,662
All Other	191,289	198,628	418,628	418,628
Capital Expenditures	10,000	10,000	50,000	50,000
Total	298,667	308,386	527,060	528,290

Corrections, Department of

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	1382.500	1374.500	1341.500	1341.500
Positions - FTE COUNT	5.643	5.643	5.643	5.643
Personal Services	100,934,938	100,924,913	110,201,948	110,097,883
All Other	60,721,390	58,510,140	61,387,738	61,260,514
Capital Expenditures	94,380	45,000	14,000	7,000
Total	161,750,708	159,480,053	171,603,686	171,365,397
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1362.500	1353.500	1320.500	1320.500
Positions - FTE COUNT	5.155	5.155	5.155	5.155
Personal Services	99,485,288	99,485,081	108,609,680	108,501,074
All Other	54,036,968	52,078,950	54,909,004	54,777,534
Capital Expenditures			14,000	7,000
Total	153,522,256	151,564,031	163,532,684	163,285,608
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	6.000	11.000	11.000	11.000
Positions - FTE COUNT	0.488	0.488	0.488	0.488
Personal Services	462,128	758,630	841,959	847,358
All Other	3,080,114	3,092,071	3,092,321	3,092,260
Total	3,542,242	3,850,701	3,934,280	3,939,618
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	9.000	7.000	7.000	7.000
Personal Services	645,184	460,845	509,094	508,712
All Other	2,197,029	1,924,934	1,972,331	1,976,638
Capital Expenditures	86,380	20,000		
Total	2,928,593	2,405,779	2,481,425	2,485,350
Department Summary - FEDERAL BLOCK GRANT FUND				
All Other	500,000	500,000	500,000	500,000
Total	500,000	500,000	500,000	500,000
Department Summary - PRISON INDUSTRIES FUND				
Positions - LEGISLATIVE COUNT	5.000	3.000	3.000	3.000
Personal Services	342,338	220,357	241,215	240,739
All Other	907,279	914,185	914,082	914,082
Capital Expenditures	8,000	25,000		
Total	1,257,617	1,159,542	1,155,297	1,154,821

ADMINISTRATION - CORRECTIONS 0141

What the Budget purchases:

Programs include the department's central functions, victim services, classification, investigation and audit functions, adult and juvenile services, executive functions and medical and treatment services.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	23,000	22,000	22,000	22,000
Personal Services	2,180,232	2,089,957	2,187,640	2,157,389
All Other	6,881,378	4,688,261	4,707,708	4,707,708
Total	9,061,610	6,778,218	6,895,348	6,865,097

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	4,000	4,000	4,000
Personal Services	126,893	261,117	287,297	289,737
All Other	879,937	883,620	883,620	883,620
Total	1,006,830	1,144,737	1,170,917	1,173,357

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	107,752	114,336	123,882	127,556
All Other	442,284	442,284	442,284	442,284
Total	550,036	556,620	566,166	569,840

Program Summary - FEDERAL BLOCK GRANT FUND

All Other	500,000	500,000	500,000	500,000
Total	500,000	500,000	500,000	500,000

2009-10 **2010-11**

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

All Other	1,572,713	1,558,762
Total	1,572,713	1,558,762

2009-10 **2010-11**

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

All Other	56,801	56,801
Total	56,801	56,801

OTHER SPECIAL REVENUE FUNDS

All Other	47,676	51,906
Total	47,676	51,906

	2009-10	2010-11
Initiative: Adjusts funding for new STA-CAP rates.		
OTHER SPECIAL REVENUE FUNDS		
All Other	112	189
Total	112	189
	2009-10	2010-11
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		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	83,222	85,023
Total	83,222	85,023
	2009-10	2010-11
Initiative: Adjusts funding for the same level of information technology agency program/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		
All Other	102,949	102,949
Total	102,949	102,949
	2009-10	2010-11
Initiative: Adjusts funding for the cost of radio support services to be provided by the Office of Information Technology.		
GENERAL FUND		
All Other	129,939	129,939
Total	129,939	129,939
	2009-10	2010-11
Initiative: Adjusts funding for information technology equipment to meet agency program needs.		
GENERAL FUND		
All Other	15,200	
Total	15,200	0
	2009-10	2010-11
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		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(42,963)	(46,350)
Total	(42,963)	(46,350)

	2009-10	2010-11
Initiative: Provides funding for contractual services with a private facility to transfer inmates from the Maine State Prison, establishes one limited-period Correctional Compliance Monitor position with an end date of June 18, 2011 to oversee the contract, reduces funding for the medical services contract related to the transferred inmates, eliminates 10 positions from the Maine State Prison, including the Bolduc Correctional Facility and reduces funding for related All Other costs as a result of these transfers and position eliminations. Position detail is on file in the Bureau of the Budget.		
GENERAL FUND		
Personal Services	64,260	64,260
All Other	2,928,760	2,928,760
Total	2,993,020	2,993,020

	2009-10	2010-11
Initiative: Provides funding for the boarding of additional inmates at county jails.		
GENERAL FUND		
All Other	176,660	176,660
Total	176,660	176,660

	2009-10	2010-11
Initiative: Provides funding for debt service related to facility improvements.		
GENERAL FUND		
All Other	204,829	204,829
Total	204,829	204,829

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	23.000	22.000	22.000	22.000
Personal Services	2,180,232	2,089,957	2,292,159	2,260,322
All Other	6,881,378	4,688,261	9,895,559	9,866,408
Total	9,061,610	6,778,218	12,187,718	12,126,730

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1.000	4.000	4.000	4.000
Personal Services	126,893	261,117	287,297	289,737
All Other	879,937	883,620	883,620	883,620
Total	1,006,830	1,144,737	1,170,917	1,173,357

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	107,752	114,336	123,882	127,556
All Other	442,284	442,284	490,072	494,379
Total	550,036	556,620	613,954	621,935

Revised Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	500,000	500,000	500,000	500,000
Total	500,000	500,000	500,000	500,000

ADULT COMMUNITY CORRECTIONS 0124

What the Budget purchases:

The program supports the costs of probation officers, support staff, regional offices and contracted community services related to adult offenders on probation or parole.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	97,000	97,000	97,000	97,000
Personal Services	7,159,929	7,188,387	8,450,466	8,409,479
All Other	1,384,202	1,344,842	1,344,842	1,344,842
Total	8,544,131	8,533,229	9,795,308	9,754,321
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1,000	2,000	2,000	2,000
Personal Services	73,897	143,524	177,160	177,811
All Other	647,228	656,101	656,101	656,101
Total	721,125	799,625	833,261	833,912
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	49,616	49,616	49,616	49,616
Total	49,616	49,616	49,616	49,616

2009-10 **2010-11**

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

All Other		(241,005)	(241,005)
Total		(241,005)	(241,005)

2009-10 **2010-11**

Initiative: Adjusts funding for new STA-CAP rates.

OTHER SPECIAL REVENUE FUNDS

All Other		(327)	(327)
Total		(327)	(327)

2009-10 **2010-11**

Initiative: Provides funding for vehicles leased from Central Fleet Management for Adult Community Corrections probation officers.

GENERAL FUND

All Other		307,510	309,601
Total		307,510	309,601

2009-10

2010-11

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

Positions - LEGISLATIVE COUNT

-2.000

-2.000

Personal Services

(159,239)

(162,629)

All Other

(17,056)

(17,348)

Total

(176,295)

(179,977)

ActualCurrentBudgetedBudgeted

2007-08

2008-09

2009-10

2010-11

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

97.000

97.000

95.000

95.000

Personal Services

7,159,929

7,188,387

8,291,227

8,246,850

All Other

1,384,202

1,344,842

1,394,291

1,396,090

Total

8,544,131

8,533,229

9,685,518

9,642,940

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

1.000

2.000

2.000

2.000

Personal Services

73,897

143,524

177,160

177,811

All Other

647,228

656,101

656,101

656,101

Total

721,125

799,625

833,261

833,912

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other

49,616

49,616

49,289

49,289

Total

49,616

49,616

49,289

49,289

CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - CORRECTIONS 0432**What the Budget purchases:**

This program administers a federal prison construction grant (Violent Offender Incarceration/Truth in Sentencing) that is supporting the costs of constructing the 2 juvenile correctional facilities.

ActualCurrentBudgetedBudgeted

2007-08

2008-09

2009-10

2010-11

Program Summary - FEDERAL EXPENDITURES FUND

All Other

500

500

500

500

Total

500

500

500

500

2009-10

2010-11

Initiative: NONEActualCurrentBudgetedBudgeted

2007-08

2008-09

2009-10

2010-11

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other

500

500

500

500

Total

500

500

500

500

CENTRAL MAINE PRE-RELEASE CENTER 0392

What the Budget purchases:

The Central Maine Pre-Release Center in Hallowell houses 55 minimum security offenders. The facility provides educational programs, work release and community restitution. The facility also provides substance abuse treatment services to offenders who have completed the Therapeutic Community program and are preparing for community release.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	20,000	20,000	20,000	20,000
Personal Services	1,424,819	1,452,016	1,610,251	1,610,144
All Other	206,735	206,735	206,735	206,735
Total	1,631,554	1,658,751	1,816,986	1,816,879

2009-10 2010-11

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

All Other		(12,071)	(12,071)
Total		(12,071)	(12,071)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	20,000	20,000	20,000	20,000
Personal Services	1,424,819	1,452,016	1,610,251	1,610,144
All Other	206,735	206,735	194,664	194,664
Total	1,631,554	1,658,751	1,804,915	1,804,808

CHARLESTON CORRECTIONAL FACILITY 0400
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What the Budget purchases:

The Charleston Correctional Facility, which is located in Charleston, houses minimum security male offenders and provides education, work opportunities and community restitution.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	29,000	29,000	29,000	29,000
Personal Services	3,186,408	3,021,344	2,279,244	2,286,364
All Other	725,120	654,643	654,643	654,643
Total	3,911,528	3,675,987	2,933,887	2,941,007

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	3,000	2,000	2,000	2,000
Personal Services	212,610	149,830	163,180	162,177
All Other	201,040	201,022	200,815	200,815
Capital Expenditures	21,000	20,000		
Total	434,650	370,852	363,995	362,992

			2009-10	2010-11
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

All Other		(27,362)	(27,362)
Total		(27,362)	(27,362)

		2009-10	2010-11
Initiative:	Transfers funding from the Mountain View Youth Development Center to the Charleston Correctional Facility to reflect the appropriate funding requirements.		

GENERAL FUND

All Other		125,000	125,000
Total		125,000	125,000

		2009-10	2010-11
Initiative:	Eliminates 10 Correctional Officer positions at the Maine Correctional Center, 4 Correctional Officer positions at the Downeast Correctional Facility and reduces funding for related All Other costs. The elimination of positions and reduced funding is related to the transfer of inmates to county jails and within department correctional facilities.		

GENERAL FUND

All Other		(191,744)	(239,111)
Total		(191,744)	(239,111)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	29,000	29,000	29,000	29,000
Personal Services	3,186,408	3,021,344	2,279,244	2,286,364
All Other	725,120	654,643	560,537	513,170
Total	3,911,528	3,675,987	2,839,781	2,799,534

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	3,000	2,000	2,000	2,000
Personal Services	212,610	149,830	163,180	162,177
All Other	201,040	201,022	200,815	200,815
Capital Expenditures	21,000	20,000		
Total	434,650	370,852	363,995	362,992

COMMUNITY CORRECTIONS INCENTIVE FUND Z058
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What the Budget purchases:

This program was established by Public Law 2007, chapter 377 to fund competitive grants to the counties to improve the effectiveness of the correctional system. The program was subsequently repealed by Public Law 2007, chapter 653.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

2009-10	2010-11
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Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

CORRECTIONAL CENTER 0162

What the Budget purchases:

The Maine Correctional Center is located in South Windham and houses medium and minimum security male and female offenders. The facility provides education, treatment and industries programs. It is the site for the Therapeutic Community for Substance Abuse and also is the intake facility for the department.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	248.500	248.500	248.500	248.500
Positions - FTE COUNT	0.488	0.488	0.488	0.488
Personal Services	17,223,034	17,718,855	19,591,714	19,656,068
All Other	3,843,449	3,683,162	3,693,452	3,693,452
Total	21,066,483	21,402,017	23,285,166	23,349,520

Program Summary - FEDERAL EXPENDITURES FUND

Positions - FTE COUNT	0.488	0.488	0.488	0.488
Personal Services	37,630	39,316	42,976	41,690
All Other	38,432	38,432	38,432	38,432
Total	76,062	77,748	81,408	80,122

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	126,966	130,974	146,878	144,701
All Other	489,495	489,495	489,495	489,495
Capital Expenditures	65,380			
Total	681,841	620,469	636,373	634,196

2009-10 **2010-11**

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

All Other	(237,055)	(228,904)
Total	(237,055)	(228,904)

2009-10 **2010-11**

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

All Other	45,561	45,561
Total	45,561	45,561

2009-10 **2010-11**

Initiative: Adjusts funding for new STA-CAP rates.

FEDERAL EXPENDITURES FUND

All Other	549	488
Total	549	488

2009-10 2010-11

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

GENERAL FUND

All Other		164,565	164,565
	Total	164,565	164,565

2009-10 2010-11

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

GENERAL FUND

Positions - LEGISLATIVE COUNT		-10,000	-10,000
Personal Services		(606,988)	(710,618)
All Other		(458,711)	(399,976)
	Total	(1,065,699)	(1,110,594)

Actual **Current** **Budgeted** **Budgeted**
2007-08 **2008-09** **2009-10** **2010-11**

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	248,500	248,500	238,500	238,500
Positions - FTE COUNT	0.488	0.488	0.488	0.488
Personal Services	17,223,034	17,718,855	18,984,726	18,945,450
All Other	3,843,449	3,683,162	3,207,812	3,274,698
Total	21,066,483	21,402,017	22,192,538	22,220,148

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - FTE COUNT	0.488	0.488	0.488	0.488
Personal Services	37,630	39,316	42,976	41,690
All Other	38,432	38,432	38,981	38,920
Total	76,062	77,748	81,957	80,610

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	126,966	130,974	146,878	144,701
All Other	489,495	489,495	489,495	489,495
Capital Expenditures	65,380			
Total	681,841	620,469	636,373	634,196

CORRECTIONAL MEDICAL SERVICES FUND 0286

What the Budget purchases:

To fund exceptional medical and other health and treatment related costs of offenders under the department's custody.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
All Other	17,043,320	17,041,154	17,043,320	17,043,320
Total	17,043,320	17,041,154	17,043,320	17,043,320

Program Summary - FEDERAL EXPENDITURES FUND

All Other	518,377	518,377	518,377	518,377
Total	518,377	518,377	518,377	518,377

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	11,920	11,920	11,920	11,920
Total	11,920	11,920	11,920	11,920

			2009-10	2010-11
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

All Other		9,815	9,815
Total		9,815	9,815

		2009-10	2010-11
Initiative:	Adjusts funding for new STA-CAP rates.		

OTHER SPECIAL REVENUE FUNDS

All Other		(6)	(6)
Total		(6)	(6)

		2009-10	2010-11
Initiative:	Provides funding for contractual services with a private facility to transfer inmates from the Maine State Prison, establishes one limited-period Correctional Compliance Monitor position with an end date of June 18, 2011 to oversee the contract, reduces funding for the medical services contract related to the transferred inmates, eliminates 10 positions from the Maine State Prison, including the Bolduc Correctional Facility and reduces funding for related All Other costs as a result of these transfers and position eliminations. Position detail is on file in the Bureau of the Budget.		

GENERAL FUND

All Other		(473,448)	(473,448)
Total		(473,448)	(473,448)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
All Other	17,043,320	17,041,154	16,579,687	16,579,687
Total	17,043,320	17,041,154	16,579,687	16,579,687

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	518,377	518,377	518,377	518,377
Total	518,377	518,377	518,377	518,377

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	11,920	11,920	11,914	11,914
Total	11,920	11,920	11,914	11,914

COUNTY JAIL PRISONER SUPPORT AND COMMUNITY CORRECTIONS FUND 0888**What the Budget purchases:**

The funding partially offsets the costs to county jails of housing those offenders convicted of Class A, B or C offenses with sentences of 9 months or less. The amount distributed to each county is based on a percentage established in state law.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
All Other	5,641,632	5,646,562	5,646,562	5,646,562
Total	5,641,632	5,646,562	5,646,562	5,646,562

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	262,016	262,016	262,016	262,016
Total	262,016	262,016	262,016	262,016

2009-10 **2010-11**

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

All Other		(5,646,562)	(5,646,562)
Total		(5,646,562)	(5,646,562)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
All Other	5,641,632	5,646,562		
Total	5,641,632	5,646,562	0	0

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	262,016	262,016	262,016	262,016
Total	262,016	262,016	262,016	262,016

DEPARTMENTWIDE - OVERTIME 0032

What the Budget purchases:

This program supports the costs of overtime incurred in the department's correctional facilities for unbudgeted overtime. This program was established to reduce the need for emergency budget requests.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Personal Services	937,675	937,756	1,135,697	1,135,697
Total	937,675	937,756	1,135,697	1,135,697

Initiative: NONE

			2009-10	2010-11
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	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
Personal Services	937,675	937,756	1,135,697	1,135,697
Total	937,675	937,756	1,135,697	1,135,697

DOWNEAST CORRECTIONAL FACILITY 0542

What the Budget purchases:

Downeast Correctional Facility is located in Bucks Harbor, Washington County. The facility houses medium and minimum security offenders and provides education, treatment, industries and community restitution.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	68,000	68,000	68,000	68,000
Personal Services	4,814,621	4,948,719	5,450,176	5,435,933
All Other	869,637	843,018	844,468	844,468
Total	5,684,258	5,791,737	6,294,644	6,280,401

Program Summary - FEDERAL EXPENDITURES FUND

All Other	47,759	47,759	47,759	47,759
Total	47,759	47,759	47,759	47,759

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	97,026	97,026	97,026	97,026
Total	97,026	97,026	97,026	97,026

2009-10 **2010-11**

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

All Other	(53,939)	(53,939)
Total	(53,939)	(53,939)

2009-10 **2010-11**

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

All Other	6,447	6,447
Total	6,447	6,447

2009-10 **2010-11**

Initiative: Adjusts funding for new STA-CAP rates.

FEDERAL EXPENDITURES FUND

All Other	55	55
Total	55	55

2009-10

2010-11

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

GENERAL FUND

Positions - LEGISLATIVE COUNT

-4.000

-4.000

Personal Services

(270,914)

(281,830)

All Other

(210,799)

(230,590)

Total

(481,713)

(512,420)

ActualCurrentBudgetedBudgeted

2007-08

2008-09

2009-10

2010-11

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

68.000

68.000

64.000

64.000

Personal Services

4,814,621

4,948,719

5,179,262

5,154,103

All Other

869,637

843,018

586,177

566,386

Total

5,684,258

5,791,737

5,765,439

5,720,489

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other

47,759

47,759

47,814

47,814

Total

47,759

47,759

47,814

47,814

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other

97,026

97,026

97,026

97,026

Total

97,026

97,026

97,026

97,026

JUSTICE - PLANNING, PROJECTS & STATISTICS 0502

What the Budget purchases:

The Juvenile Justice Advisory Group (JJAG) administers federal funding from the Department of Justice, Office of Juvenile Justice and Delinquency Prevention Plan (OJJDP). These funds support prevention and intervention grants to community service providers.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	59,966	59,538	66,130	66,155
All Other	4,279	6,327	6,327	6,327
Total	64,245	65,865	72,457	72,482

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	90,629	91,736	97,727	98,440
All Other	688,760	688,760	688,760	688,760
Total	779,389	780,496	786,487	787,200

2009-10 2010-11

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

All Other	(3,118)	(3,118)
Total	(3,118)	(3,118)

2009-10 2010-11

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

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(25,442)	(26,839)
All Other	(3,209)	(3,209)
Total	(28,651)	(30,048)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000		
Personal Services	59,966	59,538	40,688	39,316
All Other	4,279	6,327		
Total	64,245	65,865	40,688	39,316

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	90,629	91,736	97,727	98,440
All Other	688,760	688,760	688,760	688,760
Total	779,389	780,496	786,487	787,200

JUVENILE COMMUNITY CORRECTIONS 0892
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What the Budget purchases:

The program supports the costs of juvenile community corrections officers, support staff, office space and contracted community services related to the supervision and treatment needs of juveniles under community supervision.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	75,500	75,500	75,500	75,500
Personal Services	5,691,736	5,742,866	6,811,108	6,767,320
All Other	4,902,902	5,139,722	5,139,722	5,139,722
Total	10,594,638	10,882,588	11,950,830	11,907,042

Program Summary - FEDERAL EXPENDITURES FUND

All Other	90,032	90,032	90,032	90,032
Total	90,032	90,032	90,032	90,032

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	69,189			
All Other	495,699	223,622	223,622	223,622
Total	564,888	223,622	223,622	223,622

2009-10	2010-11
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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

All Other	(230,494)	(230,494)
Total	(230,494)	(230,494)

2009-10	2010-11
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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

Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(171,978)	(175,528)
All Other	(21,320)	(21,685)
Total	(193,298)	(197,213)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	75,500	75,500	73,500	73,500
Personal Services	5,691,736	5,742,866	6,639,130	6,591,792
All Other	4,902,902	5,139,722	4,887,908	4,887,543
Total	10,594,638	10,882,588	11,527,038	11,479,335

Corrections, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	90,032	90,032	90,032	90,032
Total	90,032	90,032	90,032	90,032
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	69,189			
All Other	495,699	223,622	223,622	223,622
Total	564,888	223,622	223,622	223,622

LONG CREEK YOUTH DEVELOPMENT CENTER 0163

What the Budget purchases:

The Long Creek Youth Development Center is located in South Portland and houses detained and committed juvenile offenders. The facility provides reception and diagnostic services, education, mental health, medical and substance abuse treatment services, and sex offender services.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	191.000	190.000	190.000	190.000
Positions - FTE COUNT	4.457	4.457	4.457	4.457
Personal Services	13,738,390	13,503,543	15,514,881	15,543,968
All Other	2,312,125	2,275,696	2,282,142	2,282,142
Total	16,050,515	15,779,239	17,797,023	17,826,110

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	64,681	67,791	76,560	77,071
All Other	81,204	74,547	74,547	74,547
Total	145,885	142,338	151,107	151,618

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	38,665	38,665	38,665	38,665
Total	38,665	38,665	38,665	38,665

2009-10 **2010-11**

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

All Other	(160,489)	(157,489)
Total	(160,489)	(157,489)

2009-10 **2010-11**

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

GENERAL FUND

Personal Services	6,531	9,446
All Other	(6,531)	(9,446)
Total	0	0

2009-10 **2010-11**

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

All Other	28,538	28,538
Total	28,538	28,538

	2009-10	2010-11
Initiative: Adjusts funding for new STA-CAP rates.		
OTHER SPECIAL REVENUE FUNDS		
All Other	29	29
Total	29	29

	2009-10	2010-11
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		
Positions - FTE COUNT	-0.990	-0.990
Personal Services	(42,779)	(44,515)
Total	(42,779)	(44,515)

	2009-10	2010-11
Initiative: Adjusts funding for information technology equipment to meet agency program needs.		
GENERAL FUND		
All Other	4,000	1,500
Total	4,000	1,500

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	191.000	190.000	190.000	190.000
Positions - FTE COUNT	4.457	4.457	3.467	3.467
Personal Services	13,738,390	13,503,543	15,478,633	15,508,899
All Other	2,312,125	2,275,696	2,147,660	2,145,245
Total	16,050,515	15,779,239	17,626,293	17,654,144

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	64,681	67,791	76,560	77,071
All Other	81,204	74,547	74,547	74,547
Total	145,885	142,338	151,107	151,618

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	38,665	38,665	38,694	38,694
Total	38,665	38,665	38,694	38,694

MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER 0857
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What the Budget purchases:

The Mountain View Youth Development Center which is located in Charleston, provides services to both detained and committed juvenile offenders. The facility provides reception and diagnostic services, education, mental health, medical and substance abuse treatment services, and sex offender services.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	170.000	167.000	167.000	167.000
Positions - FTE COUNT	0.210	0.210	0.210	0.210
Personal Services	11,903,723	11,865,452	13,615,725	13,656,869
All Other	2,254,082	2,188,010	2,194,366	2,194,366
Total	14,157,805	14,053,462	15,810,091	15,851,235

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1.000	2.000	2.000	2.000
Personal Services	68,398	155,146	160,239	162,609
All Other	67,727	73,785	73,408	73,408
Total	136,125	228,931	233,647	236,017

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	51,583	51,583	51,583	51,583
Total	51,583	51,583	51,583	51,583

2009-10	2010-11
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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

All Other	(173,711)	(173,711)
Total	(173,711)	(173,711)

2009-10	2010-11
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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

All Other	28,144	28,144
Total	28,144	28,144

2009-10	2010-11
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Initiative: Adjusts funding for new STA-CAP rates.

OTHER SPECIAL REVENUE FUNDS

All Other	(43)	(43)
Total	(43)	(43)

2009-10

2010-11

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

GENERAL FUND

All Other

	(125,000)	(125,000)
Total	(125,000)	(125,000)

2009-10

2010-11

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

Positions - FTE COUNT

Personal Services

	0.990	0.990
	42,779	44,515
Total	42,779	44,515

2009-10

2010-11

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

GENERAL FUND

All Other

Capital Expenditures

	6,600	6,600
	7,000	
Total	13,600	6,600

Actual**Current****Budgeted****Budgeted****2007-08****2008-09****2009-10****2010-11****Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	170.000	167.000	167.000	167.000
Positions - FTE COUNT	0.210	0.210	1.200	1.200
Personal Services	11,903,723	11,865,452	13,658,504	13,701,384
All Other	2,254,082	2,188,010	1,930,399	1,930,399
Capital Expenditures			7,000	
Total	14,157,805	14,053,462	15,595,903	15,631,783

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1.000	2.000	2.000	2.000
Personal Services	68,398	155,146	160,239	162,609
All Other	67,727	73,785	73,408	73,408
Total	136,125	228,931	233,647	236,017

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	51,583	51,583	51,540	51,540
Total	51,583	51,583	51,540	51,540

OFFICE OF ADVOCACY 0684

What the Budget purchases:

The Office of Advocacy responds to requests for assistance from adult and juvenile offenders housed in a departmental facility.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	158,667	161,219	170,916	168,629
All Other	25,067	25,067	25,067	25,067
Total	183,734	186,286	195,983	193,696

2009-10 **2010-11**

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

All Other		(2,847)	(2,847)
Total		(2,847)	(2,847)

2009-10 **2010-11**

Initiative: Eliminates one Chief Advocate position, one Advocate position and All Other funding due to the elimination of the program.

GENERAL FUND

Positions - LEGISLATIVE COUNT		-2,000	-2,000
Personal Services		(170,916)	(168,629)
All Other		(22,220)	(22,220)
Total		(193,136)	(190,849)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000		
Personal Services	158,667	161,219		
All Other	25,067	25,067		
Total	183,734	186,286	0	0

OFFICE OF VICTIM SERVICES 0046

What the Budget purchases:

The Office of Victim Services is responsible for the provision of services to victims of crime whose offenders are in the custody of or under the supervision of the Department of Corrections. A person who is the victim of a crime is entitled to certain basic rights: to be treated with dignity and respect; to be free from intimidation; to be assisted by criminal justice agencies and to be informed about the criminal justice system. The Office of Victim Services enforces these rights of victims served by the Department of Corrections.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	140,135	144,466	160,271	157,535
All Other	68,087	67,016	68,087	68,087
Total	208,222	211,482	228,358	225,622

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	14,811	14,811	14,811	14,811
Total	14,811	14,811	14,811	14,811

2009-10 **2010-11**

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

All Other		(6,581)	(6,581)
Total		(6,581)	(6,581)

2009-10 **2010-11**

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

All Other		5,637	5,637
Total		5,637	5,637

2009-10 **2010-11**

Initiative: Adjusts funding for new STA-CAP rates.

OTHER SPECIAL REVENUE FUNDS

All Other		163	163
Total		163	163

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	140,135	144,466	160,271	157,535
All Other	68,087	67,016	67,143	67,143
Total	208,222	211,482	227,414	224,678

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	14,811	14,811	14,974	14,974
Total	14,811	14,811	14,974	14,974

PAROLE BOARD 0123

What the Budget purchases:

The Parole Board reviews requests from offenders who are eligible for parole.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Program Summary - GENERAL FUND				
Personal Services	1,650	1,650	1,650	1,650
All Other	2,856	2,856	2,856	2,856
Total	4,506	4,506	4,506	4,506

2009-10 2010-11

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND				
Personal Services	1,650	1,650	1,650	1,650
All Other	2,856	2,856	2,856	2,856
Total	4,506	4,506	4,506	4,506

STATE BOARD OF CORRECTIONS INVESTMENT FUND Z075

What the Budget purchases:

Program provides for funding and expenditures of the unified correctional system established in Public Law 2007, chapter 653.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
All Other		792,340	792,340	792,340
Total	0	792,340	792,340	792,340

2009-10 **2010-11**

Initiative: Provides funding to board inmates at county facilities.

GENERAL FUND

All Other		546,040	546,040
Total		546,040	546,040

2009-10 **2010-11**

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

All Other		5,646,562	5,646,562
Total		5,646,562	5,646,562

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
All Other		792,340	6,984,942	6,984,942
Total	0	792,340	6,984,942	6,984,942

STATE PRISON 0144

What the Budget purchases:

The Maine State Prison in Warren houses special management, close and medium security offenders. Program activities include industrial work, treatment, educational, mental health, and substance abuse. There is housing for protective custody prisoners and an infirmary for the department. The Bolduc Facility also in Warren provides housing, treatment, educational and work programs for minimum security offenders. Work release and community programs are offered, as well as, an industrial plates shop and vocational education certification programs.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	435,500	431,500	430,500	430,500
Personal Services	30,864,303	30,649,313	33,711,113	33,801,901
All Other	7,872,097	7,473,539	7,482,422	7,482,422
Total	38,736,400	38,122,852	41,193,535	41,284,323

Program Summary - FEDERAL EXPENDITURES FUND

All Other	20,158	20,158	20,158	20,158
Total	20,158	20,158	20,158	20,158

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2,000	1,000	1,000	1,000
Personal Services	128,667	65,705	75,154	74,278
All Other	42,374	42,374	42,374	42,374
Total	171,041	108,079	117,528	116,652

Program Summary - PRISON INDUSTRIES FUND

Positions - LEGISLATIVE COUNT	5,000	3,000	3,000	3,000
Personal Services	342,338	220,357	241,215	240,739
All Other	907,279	914,185	914,082	914,082
Capital Expenditures	8,000	25,000		
Total	1,257,617	1,159,542	1,155,297	1,154,821

2009-10 **2010-11**

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

All Other		(424,041)	(421,241)
Total		(424,041)	(421,241)

2009-10 **2010-11**

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

All Other		54,677	54,677
Total		54,677	54,677

	2009-10	2010-11
Initiative: Adjusts funding for new STA-CAP rates.		
FEDERAL EXPENDITURES FUND		
All Other	23	23
Total	23	23
	2009-10	2010-11
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		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(83,222)	(85,023)
Total	(83,222)	(85,023)
	2009-10	2010-11
Initiative: Adjusts funding for information technology equipment to meet agency program needs.		
GENERAL FUND		
All Other	16,750	14,750
Capital Expenditures	7,000	7,000
Total	23,750	21,750
	2009-10	2010-11
Initiative: Provides funding for contractual services with a private facility to transfer inmates from the Maine State Prison, establishes one limited-period Correctional Compliance Monitor position with an end date of June 18, 2011 to oversee the contract, reduces funding for the medical services contract related to the transferred inmates, eliminates 10 positions from the Maine State Prison, including the Bolduc Correctional Facility and reduces funding for related All Other costs as a result of these transfers and position eliminations. Position detail is on file in the Bureau of the Budget.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-10,000	-10,000
Personal Services	(769,653)	(855,310)
All Other	(641,105)	(694,268)
Total	(1,410,758)	(1,549,578)
	2009-10	2010-11
Initiative: Provides funding on a one-time basis for the construction of metal beds for additional inmates.		
GENERAL FUND		
All Other	46,000	
Total	46,000	0
	2009-10	2010-11
Initiative: Eliminates 10 Correctional Officer positions at the Maine Correctional Center, 4 Correctional Officer positions at the Downeast Correctional Facility and reduces funding for related All Other costs. The elimination of positions and reduced funding is related to the transfer of inmates to county jails and within department correctional facilities.		
GENERAL FUND		
All Other	(65,334)	(68,037)
Total	(65,334)	(68,037)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	435,500	431,500	419,500	419,500
Personal Services	30,864,303	30,649,313	32,858,238	32,861,568
All Other	7,872,097	7,473,539	6,469,369	6,368,303
Capital Expenditures			7,000	7,000
Total	38,736,400	38,122,852	39,334,607	39,236,871
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	20,158	20,158	20,181	20,181
Total	20,158	20,158	20,181	20,181
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	1,000	1,000	1,000
Personal Services	128,667	65,705	75,154	74,278
All Other	42,374	42,374	42,374	42,374
Total	171,041	108,079	117,528	116,652
Revised Program Summary - PRISON INDUSTRIES FUND				
Positions - LEGISLATIVE COUNT	5,000	3,000	3,000	3,000
Personal Services	342,338	220,357	241,215	240,739
All Other	907,279	914,185	914,082	914,082
Capital Expenditures	8,000	25,000		
Total	1,257,617	1,159,542	1,155,297	1,154,821

Cultural Affairs Council, Maine State

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Department Summary - All Funds					
All Other		160,424	110,893	106,346	106,346
Total		160,424	110,893	106,346	106,346
Department Summary - GENERAL FUND					
All Other		95,000	45,469	40,922	40,922
Total		95,000	45,469	40,922	40,922
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		65,424	65,424	65,424	65,424
Total		65,424	65,424	65,424	65,424

Cultural Affairs Council, Maine State

NEW CENTURY PROGRAM FUND 0904

What the Budget purchases:

Provides leadership to achieve statewide cultural planning and development.

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND					
All Other		95,000	45,469	45,469	45,469
Total		95,000	45,469	45,469	45,469
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		65,424	65,424	65,424	65,424
Total		65,424	65,424	65,424	65,424

2009-10 **2010-11**

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

GENERAL FUND

All Other			(4,547)	(4,547)
Total			(4,547)	(4,547)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
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Revised Program Summary - GENERAL FUND

All Other		95,000	45,469	40,922	40,922
Total		95,000	45,469	40,922	40,922

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other		65,424	65,424	65,424	65,424
Total		65,424	65,424	65,424	65,424

Defense, Veterans and Emergency Management, Department of

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	177.000	177.000	174.000	174.000
Positions - FTE COUNT	2.500	2.500	2.000	2.000
Personal Services	53,877,326	56,820,372	56,447,088	58,751,542
All Other	126,190,390	123,611,665	137,653,458	137,667,364
Total	180,067,716	180,432,037	194,100,546	196,418,906
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	69.000	68.000	69.000	69.000
Positions - FTE COUNT	2.500	2.500	2.000	2.000
Personal Services	3,930,683	4,119,650	4,307,186	4,435,434
All Other	4,445,907	1,820,616	1,943,933	1,945,639
Total	8,376,590	5,940,266	6,251,119	6,381,073
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	103.000	104.000	101.000	101.000
Personal Services	7,327,213	7,570,539	7,583,345	7,808,419
All Other	74,939,599	74,945,859	88,830,495	88,841,995
Total	82,266,812	82,516,398	96,413,840	96,650,414
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	5.000	5.000	4.000	4.000
Personal Services	285,348	299,757	261,011	270,473
All Other	2,296,781	2,337,087	2,370,927	2,371,627
Total	2,582,129	2,636,844	2,631,938	2,642,100
Department Summary - MAINE MILITARY AUTHORITY ENTERPRISE FUND				
Personal Services	42,334,082	44,830,426	44,295,546	46,237,216
All Other	44,508,103	44,508,103	44,508,103	44,508,103
Total	86,842,185	89,338,529	88,803,649	90,745,319

ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY MANAGEMENT 0109

What the Budget purchases:

Administration consists of the Commissioner, Deputy Commissioner and staff, who administer all programs of the department.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	182,630	183,633	194,097	195,842
All Other	32,826	22,385	22,385	22,385
Total	215,456	206,018	216,482	218,227

Program Summary - FEDERAL EXPENDITURES FUND

All Other	100	100	100	100
Total	100	100	100	100

			2009-10	2010-11
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, etcetera.			

GENERAL FUND

All Other			1,000	1,200
Total			1,000	1,200

			2009-10	2010-11
Initiative:	Provides funding for workers' compensation premiums.			

GENERAL FUND

All Other			36,000	36,000
Total			36,000	36,000

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	182,630	183,633	194,097	195,842
All Other	32,826	22,385	59,385	59,585
Total	215,456	206,018	253,482	255,427

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	100	100	100	100
Total	100	100	100	100

ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214

What the Budget purchases:

The Maine Emergency Management Agency is the lead agency responsible for the coordination of preparedness, response, recovery, and mitigation for emergencies resulting from natural disasters, technological hazards or national security incidents. It also provides guidance and assistance to county and local governments as well as other state agencies in their efforts to provide protection to citizens and property.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	441,059	455,312	470,380	486,008
All Other	130,117	130,955	130,955	130,955
Total	571,176	586,267	601,335	616,963

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	14,000	14,000	14,000	14,000
Personal Services	1,441,148	1,484,106	1,518,691	1,561,069
All Other	21,170,862	21,174,482	21,174,482	21,174,482
Total	22,612,010	22,658,588	22,693,173	22,735,551

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	116,809	122,938	136,471	141,346
All Other	996,395	996,395	996,395	996,395
Total	1,113,204	1,119,333	1,132,866	1,137,741

	2009-10	2010-11
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, etcetera.		

FEDERAL EXPENDITURES FUND

All Other	190,800	200,500
Total	190,800	200,500

OTHER SPECIAL REVENUE FUNDS

All Other	12,000	12,600
Total	12,000	12,600

	2009-10	2010-11
Initiative: Provides funding for new STA-CAP rates.		

FEDERAL EXPENDITURES FUND

All Other	160,586	160,586
Total	160,586	160,586

OTHER SPECIAL REVENUE FUNDS

All Other	10,000	10,000
Total	10,000	10,000

2009-10

2010-11

Initiative: Provides funding for additional revenue received for federal disaster assistance.

FEDERAL EXPENDITURES FUND

All Other

	10,024,000	10,025,800
Total	10,024,000	10,025,800

2009-10

2010-11

Initiative: Transfers funding for communication equipment at the Governor's Office from the General Fund to the Federal Expenditures Fund in the Homeland Security Grant program.

GENERAL FUND

All Other

	(6,000)	(6,000)
Total	(6,000)	(6,000)

FEDERAL EXPENDITURES FUND

All Other

	6,000	6,000
Total	6,000	6,000

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	11.000	11.000	11.000	11.000
Personal Services	441,059	455,312	470,380	486,008
All Other	130,117	130,955	124,955	124,955
Total	571,176	586,267	595,335	610,963

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	14.000	14.000	14.000	14.000
Personal Services	1,441,148	1,484,106	1,518,691	1,561,069
All Other	21,170,862	21,174,482	31,555,868	31,567,368
Total	22,612,010	22,658,588	33,074,559	33,128,437

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	116,809	122,938	136,471	141,346
All Other	996,395	996,395	1,018,395	1,018,995
Total	1,113,204	1,119,333	1,154,866	1,160,341

DISASTER ASSISTANCE 0841**What the Budget purchases:**

Disaster assistance provides funds to Maine citizens and entities to repair or replace property damaged or destroyed by a federally declared disaster.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
All Other	2,700,000			
Total	2,700,000	0	0	0

			2009-10	2010-11
Initiative:	NONE			

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
All Other	2,700,000			
Total	2,700,000	0	0	0

EMERGENCY RESPONSE OPERATIONS 0918**What the Budget purchases:**

The State Emergency Response Commission is responsible to facilitate and coordinate the development of statewide plans to be implemented for comprehensive and effective response to hazardous materials emergencies for the safety and well being of people and the environment.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	47,774	49,716	51,763	52,486
All Other	17,310	17,310	17,310	17,310
Total	65,084	67,026	69,073	69,796

			2009-10	2010-11
Initiative:	NONE			

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	47,774	49,716	51,763	52,486
All Other	17,310	17,310	17,310	17,310
Total	65,084	67,026	69,073	69,796

LORING REBUILD FACILITY 0843

What the Budget purchases:

The Maine Military Authority provides manpower, equipment, facilities and other resources to repair, rebuild and overhaul vehicles and equipment for the National Guard Bureau, numerous Department of Defense, Veterans and Emergency Management, state and civil entities.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	49,586,066	49,586,066	49,586,066	49,586,066
Total	49,586,066	49,586,066	49,586,066	49,586,066

Initiative: NONE

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	49,586,066	49,586,066	49,586,066	49,586,066
Total	49,586,066	49,586,066	49,586,066	49,586,066

MILITARY EDUCATIONAL BENEFITS 0922

What the Budget purchases:

The Department of Defense, Veterans and Emergency Management through its initiative with the Maine Military Authority and the State of Maine provides college education tuition grants to eligible members of the Maine National Guard.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	250,000	250,000	250,000	250,000
Total	250,000	250,000	250,000	250,000

Initiative: NONE

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	250,000	250,000	250,000	250,000
Total	250,000	250,000	250,000	250,000

MILITARY TRAINING & OPERATIONS 0108**What the Budget purchases:**

The Military Bureau's 2 components, the Army National Guard and the Air National Guard both perform dual missions; a state mission as a resource to the Governor to provide trained and disciplined forces for domestic emergencies or needs such as helping communities deal with floods, tornadoes, hurricanes, snowstorms or other emergency situations, a federal mission as a resource to the President for prompt mobilization for war or emergency in support of our national security.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	29,000	28,000	27,000	27,000
Personal Services	1,682,027	1,726,663	1,770,660	1,816,679
All Other	948,940	947,821	947,821	947,821
Total	2,630,967	2,674,484	2,718,481	2,764,500

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	89,000	90,000	89,500	89,500
Personal Services	5,886,065	6,086,433	6,139,657	6,324,543
All Other	4,054,509	4,054,509	4,054,509	4,054,509
Total	9,940,574	10,140,942	10,194,166	10,379,052

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	120,765	127,103	128,443	135,552
All Other	888,076	887,727	887,727	887,727
Total	1,008,841	1,014,830	1,016,170	1,023,279

Program Summary - MAINE MILITARY AUTHORITY ENTERPRISE FUND

Personal Services	42,334,082	44,830,426	44,295,546	46,237,216
All Other	44,508,103	44,508,103	44,508,103	44,508,103
Total	86,842,185	89,338,529	88,803,649	90,745,319

2009-10 **2010-11**

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, etcetera.

GENERAL FUND

All Other	4,000	5,000
Total	4,000	5,000

FEDERAL EXPENDITURES FUND

All Other	3,000	3,000
Total	3,000	3,000

OTHER SPECIAL REVENUE FUNDS

All Other	2,300	2,400
Total	2,300	2,400

2009-10 **2010-11**

Initiative: Reorganizes 12 Security Guard positions to 12 Military Security Police Officer positions.

FEDERAL EXPENDITURES FUND

Personal Services	32,321	37,204
Total	32,321	37,204

	2009-10	2010-11
Initiative: Reorganizes one Superintendent of Buildings position to a confidential position and transfers All Other to Personal Services in the General Fund to fund the reorganization.		
GENERAL FUND		
Personal Services	683	677
All Other	(683)	(677)
Total	0	0
FEDERAL EXPENDITURES FUND		
Personal Services	2,732	2,715
Total	2,732	2,715
	2009-10	2010-11
Initiative: Provides funding for additional revenue received from the Master Cooperative Agreement for the National Guard.		
FEDERAL EXPENDITURES FUND		
All Other	3,500,000	3,500,000
Total	3,500,000	3,500,000
	2009-10	2010-11
Initiative: Provides funding for new STA-CAP rates.		
OTHER SPECIAL REVENUE FUNDS		
All Other	7,600	7,600
Total	7,600	7,600
	2009-10	2010-11
Initiative: Reallocates the cost of one Civil Engineer III position from 25% General Fund and 75% Federal Expenditures Fund to 100% Federal Expenditures Fund within the same program.		
GENERAL FUND		
Personal Services	(26,059)	(26,059)
Total	(26,059)	(26,059)
FEDERAL EXPENDITURES FUND		
Personal Services	26,059	26,059
Total	26,059	26,059
	2009-10	2010-11
Initiative: Eliminates one Chief Volunteer Services position, one part-time Education Technician II position and one Groundskeeper II position in the Federal Expenditures Fund and one Office Associate II position in Other Special Revenue Funds in accordance with Public Law 2007, chapter 653, Part C, section 2.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-2,500	-2,500
Personal Services	(136,115)	(143,171)
Total	(136,115)	(143,171)
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(55,666)	(58,911)
Total	(55,666)	(58,911)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	29,000	28,000	27,000	27,000
Personal Services	1,682,027	1,726,663	1,745,284	1,791,297
All Other	948,940	947,821	951,138	952,144
Total	2,630,967	2,674,484	2,696,422	2,743,441
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	89,000	90,000	87,000	87,000
Personal Services	5,886,065	6,086,433	6,064,654	6,247,350
All Other	4,054,509	4,054,509	7,557,509	7,557,509
Total	9,940,574	10,140,942	13,622,163	13,804,859
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	2,000	1,000	1,000
Personal Services	120,765	127,103	72,777	76,641
All Other	888,076	887,727	897,627	897,727
Total	1,008,841	1,014,830	970,404	974,368
Revised Program Summary - MAINE MILITARY AUTHORITY ENTERPRISE FUND				
Personal Services	42,334,082	44,830,426	44,295,546	46,237,216
All Other	44,508,103	44,508,103	44,508,103	44,508,103
Total	86,842,185	89,338,529	88,803,649	90,745,319

STREAM GAGING COOPERATIVE PROGRAM 0858

What the Budget purchases:

Through a cooperative program, the State funds one half or less of the United States Geological Survey's cost of flood monitoring, forecasting and warning on designated Maine streams and rivers.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
All Other	131,934	131,934	131,934	131,934
Total	131,934	131,934	131,934	131,934
			2009-10	2010-11
Initiative: NONE				
	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
All Other	131,934	131,934	131,934	131,934
Total	131,934	131,934	131,934	131,934

VETERANS SERVICES 0110

What the Budget purchases:

The Bureau of Maine Veterans Services provides support services including housing, medical and hospital care, educational aid and compensation, vocational rehabilitation, burials and nursing homes. There are 7 regional offices and a central office located at Camp Keyes to provide services to veterans.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	27,000	27,000	28,000	28,000
Positions - FTE COUNT	2,500	2,500	1,500	1,500
Personal Services	1,624,967	1,754,042	1,809,116	1,868,836
All Other	502,090	587,521	587,521	587,521
Total	2,127,057	2,341,563	2,396,637	2,456,357

Program Summary - FEDERAL EXPENDITURES FUND

All Other	128,062	130,702	130,702	130,702
Total	128,062	130,702	130,702	130,702

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	145,000	185,655	185,655	185,655
Total	145,000	185,655	185,655	185,655

2009-10 2010-11

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, etcetera.

GENERAL FUND

All Other	17,000	17,500
Total	17,000	17,500

2009-10 2010-11

Initiative: Provides funding for the increased contract cost of mowing and headstone trimming services for the 2 Veterans Memorial Cemeteries located in Augusta.

GENERAL FUND

All Other	5,000	5,000
Total	5,000	5,000

2009-10 2010-11

Initiative: Establishes one Grounds Equipment Supervisor position, one seasonal Heavy Equipment Operator position and one seasonal Groundskeeper II position and provides funding for the operating costs associated with the opening of a new cemetery in 2010.

GENERAL FUND

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
Total	181,883	187,417

		2009-10	2010-11
Initiative: Provides funding for new STA-CAP rates.			
FEDERAL EXPENDITURES FUND			
All Other		250	250
Total		250	250
OTHER SPECIAL REVENUE FUNDS			
All Other		1,940	1,940
Total		1,940	1,940

		2009-10	2010-11
Initiative: Reorganizes one full-time Groundskeeper I position to a seasonal Groundskeeper I position and reduces funding for heating and fuel to reduce winter burial costs.			
GENERAL FUND			
Positions - FTE COUNT		-0.500	-0.500
Personal Services		(18,574)	(18,966)
All Other		(8,000)	(8,000)
Total		(26,574)	(26,966)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	27.000	27.000	29.000	29.000
Positions - FTE COUNT	2.500	2.500	2.000	2.000
Personal Services	1,624,967	1,754,042	1,897,425	1,962,287
All Other	502,090	587,521	676,521	677,021
Total	2,127,057	2,341,563	2,573,946	2,639,308

Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	128,062	130,702	130,952	130,952
Total	128,062	130,702	130,952	130,952

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	145,000	185,655	187,595	187,595
Total	145,000	185,655	187,595	187,595

Development Foundation, Maine

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Department Summary - All Funds				
All Other	60,000	39,113	35,202	35,202
Total	60,000	39,113	35,202	35,202
Department Summary - GENERAL FUND				
All Other	60,000	39,113	35,202	35,202
Total	60,000	39,113	35,202	35,202

Development Foundation, Maine

DEVELOPMENT FOUNDATION 0198

What the Budget purchases:

REALIZE!Maine raises awareness of opportunities for young people to realize their professional and personal aspirations in Maine, and connects young people to social, civic and career opportunities throughout the state. Funds are used for a competitive regional grant program and REALIZE!Maine core program activities. The regional grant program is a competitive process open to existing affiliates of REALIZE!Maine or up-and-coming affiliates. Grant money supports 3 activities: creation of regional groups, planning and project implementation. REALIZE!Maine core program activities include network development and maintenance, event planning and implementation, website development, technical assistance for regional groups, marketing and coalition/partnership project work.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
All Other	60,000	39,113	39,113	39,113
Total	60,000	39,113	39,113	39,113
			2009-10	2010-11

Initiative: Reduces funding for grants provided by the Maine Development Foundation.

GENERAL FUND

All Other		(3,911)	(3,911)
Total		(3,911)	(3,911)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
All Other	60,000	39,113	35,202	35,202
Total	60,000	39,113	35,202	35,202

Dirigo Health

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	14,000	14,000	13,000	13,000
Personal Services	1,363,374	1,405,580	1,326,402	1,360,020
All Other	98,783,955	131,428,049	114,346,683	114,312,505
Total	100,147,329	132,833,629	115,673,085	115,672,525
Department Summary - FUND FOR HEALTHY MAINE				
All Other		5,000,000	4,718,571	4,684,393
Total	0	5,000,000	4,718,571	4,684,393
Department Summary - DIRIGO HEALTH FUND				
Positions - LEGISLATIVE COUNT	14,000	14,000	13,000	13,000
Personal Services	1,363,374	1,405,580	1,326,402	1,360,020
All Other	98,783,955	126,428,049	109,628,112	109,628,112
Total	100,147,329	127,833,629	110,954,514	110,988,132

DIRIGO HEALTH FUND 0988

What the Budget purchases:

Dirigo Health exists as an independent executive agency to arrange for the provision of comprehensive, affordable health care coverage to eligible small employers, including the self-employed, their employees and dependents, and individuals on a voluntary basis. Dirigo Health is also responsible for monitoring and improving the quality of health care in Maine. The Dirigo Health Agency was created in Public Law 2003, chapter 469. Dirigo Health operates under the supervision of a Board of Directors consisting of 5 voting members and 3 ex officio, nonvoting members.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - DIRIGO HEALTH FUND				
Positions - LEGISLATIVE COUNT	14,000	14,000	14,000	14,000
Personal Services	1,363,374	1,405,580	1,418,453	1,457,391
All Other	98,783,955	126,428,049	126,428,049	126,428,049
Total	100,147,329	127,833,629	127,846,502	127,885,440

2009-10 **2010-11**

Initiative: Reduces funding that was to be generated from the increased excise tax on malt beverages and wine.

DIRIGO HEALTH FUND

All Other

	(7,499,937)	(7,499,937)
Total	(7,499,937)	(7,499,937)

2009-10 **2010-11**

Initiative: Reduces funding that was to be generated from the new tax on soft drinks.

DIRIGO HEALTH FUND

All Other

	(9,200,000)	(9,200,000)
Total	(9,200,000)	(9,200,000)

2009-10 **2010-11**

Initiative: Provides funding for the Dirigo Health costs that are funded by the savings offset payment.

DIRIGO HEALTH FUND

All Other

	32,900,000	32,900,000
Total	32,900,000	32,900,000

2009-10 **2010-11**

Initiative: Reduces funding that was to be generated from a health access surcharge of 1.8% on all paid claims.

DIRIGO HEALTH FUND

All Other

	(33,000,000)	(33,000,000)
Total	(33,000,000)	(33,000,000)

2009-10 **2010-11**

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

DIRIGO HEALTH FUND

Positions - LEGISLATIVE COUNT

Personal Services

	-1,000	-1,000
	(92,051)	(97,371)
Total	(92,051)	(97,371)

Dirigo Health

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - DIRIGO HEALTH FUND				
Positions - LEGISLATIVE COUNT	14,000	14,000	13,000	13,000
Personal Services	1,363,374	1,405,580	1,326,402	1,360,020
All Other	98,783,955	126,428,049	109,628,112	109,628,112
Total	100,147,329	127,833,629	110,954,514	110,988,132

FHM - DIRIGO HEALTH Z070

What the Budget purchases:

Dirigo Health exists as an independent executive agency to arrange for the provision of comprehensive, affordable health care coverage to eligible small employers, including the self-employed, their employees and dependents, and individuals on a voluntary basis. Dirigo Health is also responsible for monitoring and improving the quality of health care in Maine. The Dirigo Health Agency was created in Public Law 2003, chapter 469. Dirigo Health operates under the supervision of a Board of Directors consisting of 5 voting members and 3 ex officio, nonvoting members.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Program Summary - FUND FOR HEALTHY MAINE				
All Other		5,000,000	5,000,000	5,000,000
Total	0	5,000,000	5,000,000	5,000,000

2009-10 **2010-11**

Initiative: Reduces funding to maintain costs within available resources.

FUND FOR HEALTHY MAINE

All Other		(281,429)	(315,607)
Total		(281,429)	(315,607)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - FUND FOR HEALTHY MAINE				
All Other		5,000,000	4,718,571	4,684,393
Total	0	5,000,000	4,718,571	4,684,393

Disability Rights Center

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Department Summary - All Funds					
All Other		135,543	130,766	117,689	117,689
Total		135,543	130,766	117,689	117,689
Department Summary - GENERAL FUND					
All Other		135,543	130,766	117,689	117,689
Total		135,543	130,766	117,689	117,689

Disability Rights Center

DISABILITY RIGHTS CENTER 0523

What the Budget purchases:

Provides direct advocacy representation to parents of children with learning disabilities and parents of children with severe disabilities; provides information, technical assistance and self-advocacy training to parents, educators and service providers; and collaborates with other related organizations for research, materials development and training.

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND					
All Other		135,543	130,766	130,766	130,766
Total		135,543	130,766	130,766	130,766

2009-10 **2010-11**

Initiative: Reduces funding for special education advocacy for people with learning and serious disabilities.

GENERAL FUND

All Other			(13,077)	(13,077)
Total			(13,077)	(13,077)

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND					
All Other		135,543	130,766	117,689	117,689
Total		135,543	130,766	117,689	117,689

Downeast Institute for Applied Marine Research and Education

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Department Summary - All Funds				
All Other	15,000	14,471	13,024	13,024
Total	15,000	14,471	13,024	13,024

Department Summary - GENERAL FUND

All Other	15,000	14,471	13,024	13,024
Total	15,000	14,471	13,024	13,024

Downeast Institute for Applied Marine Research and Education

DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION 0993

What the Budget purchases:

The Downeast Institute is a nonprofit organization whose mission is to improve the quality of life for the people of downeast and coastal Maine through applied marine research, technology transfer, and public marine resource education. The institute is overseen by a 16-member volunteer board of directors and employs a full-time program director and shellfish production manager. The institute spawns wild clams, scallops, and lobsters and raises them in a hatchery before moving them to ocean nursery sites where they grow to a size that increases their chance of surviving in the wild.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
All Other	15,000	14,471	14,471	14,471
Total	15,000	14,471	14,471	14,471

2009-10 **2010-11**

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 over-winter.

GENERAL FUND

All Other		(1,447)	(1,447)
Total		(1,447)	(1,447)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
All Other	15,000	14,471	13,024	13,024
Total	15,000	14,471	13,024	13,024

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	42,000	42,000	38,000	38,000
Personal Services	3,667,248	3,660,640	3,562,481	3,624,677
All Other	43,938,783	45,279,197	55,822,003	43,124,158
Total	47,606,031	48,939,837	59,384,484	46,748,835
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	27,000	27,000	23,000	23,000
Personal Services	2,385,067	2,382,942	2,266,539	2,299,937
All Other	9,848,411	11,865,066	10,201,605	10,202,161
Total	12,233,478	14,248,008	12,468,144	12,502,098
Department Summary - FEDERAL EXPENDITURES FUND				
Personal Services	34,000	4,000	4,000	
All Other	2,283,530	1,766,657	1,903,394	
Total	2,317,530	1,770,657	1,907,394	0
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	7,000	7,000	8,000	8,000
Personal Services	577,199	586,669	677,757	692,980
All Other	9,533,027	10,372,645	10,699,572	11,047,168
Total	10,110,226	10,959,314	11,377,329	11,740,148
Department Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	8,000	8,000	7,000	7,000
Personal Services	670,982	687,029	614,185	631,760
All Other	22,273,815	21,274,829	33,017,432	21,874,829
Total	22,944,797	21,961,858	33,631,617	22,506,589

ADMINISTRATION - ECON & COMM DEV 0069

What the Budget purchases:

Overall coordination of the department, including financial and personnel management, administrative and policy development, coordination of legislative and press activities, program development and evaluation; the development and implementation of the State Economic Development Strategic Plan; departmental strategic planning, and management of the municipal and State tax increment financing programs.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	520,610	506,318	527,729	537,980
All Other	1,323,367	1,145,888	1,148,513	1,148,513
Total	1,843,977	1,652,206	1,676,242	1,686,493

Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	34,000	4,000		
All Other	2,283,530	1,766,657	1,766,657	1,766,657
Total	2,317,530	1,770,657	1,766,657	1,766,657

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	70,000	70,000	70,000	70,000
Total	70,000	70,000	70,000	70,000

2009-10 **2010-11**

Initiative: Eliminates funding in fiscal year 2010-11 for the federal WIRED grant that ends in February 2010.

FEDERAL EXPENDITURES FUND

All Other		(1,766,657)
Total	0	(1,766,657)

2009-10 **2010-11**

Initiative: Reduces funding by eliminating contractual services for one project manager in the Manufacturing Extension Partnership program.

GENERAL FUND

All Other	(58,000)	(58,000)
Total	(58,000)	(58,000)

2009-10 **2010-11**

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

GENERAL FUND

All Other	(27,890)	(27,890)
Total	(27,890)	(27,890)

2009-10 **2010-11**

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

FEDERAL EXPENDITURES FUND

Personal Services	4,000	
All Other	136,737	
Total	140,737	0

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	520,610	506,318	527,729	537,980
All Other	1,323,367	1,145,888	1,062,623	1,062,623
Total	1,843,977	1,652,206	1,590,352	1,600,603
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	34,000	4,000	4,000	
All Other	2,283,530	1,766,657	1,903,394	
Total	2,317,530	1,770,657	1,907,394	0
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	70,000	70,000	70,000	70,000
Total	70,000	70,000	70,000	70,000

APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM 0929
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What the Budget purchases:

The Technology Development Centers encourage early stage development of technology-based businesses through business counseling, shared services and minimizing overhead costs for new technology-based companies.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
All Other	187,250	187,250	187,250	187,250
Total	187,250	187,250	187,250	187,250
			2009-10	2010-11
Initiative: NONE				
	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
All Other	187,250	187,250	187,250	187,250
Total	187,250	187,250	187,250	187,250

BUSINESS DEVELOPMENT 0585**What the Budget purchases:**

The Office of Business Development provides information, assistance and advocacy related to doing business in Maine, assists with business permitting/licensing, provides marketing assistance and marketing vehicles (web site, logo tags, trade shows and events) to Maine manufacturers/producers, and provides direct, intensive coordination of resources to facilitate business investment and job retention and creation.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	14,000	14,000	14,000	14,000
Personal Services	1,090,825	1,046,508	1,209,597	1,242,469
All Other	639,820	606,674	631,674	631,674
Total	1,730,645	1,653,182	1,841,271	1,874,143

			2009-10	2010-11
Initiative:	Eliminates one Development Project Officer position and one Secretary Associate position within the Office of Business Development.			

GENERAL FUND

Positions - LEGISLATIVE COUNT		-2,000	-2,000
Personal Services		(136,281)	(138,548)
Total		(136,281)	(138,548)

		2009-10	2010-11
Initiative:	Reduces funding available to market Office of Business Development services.		

GENERAL FUND

All Other		(90,000)	(90,000)
Total		(90,000)	(90,000)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	14,000	14,000	12,000	12,000
Personal Services	1,090,825	1,046,508	1,073,316	1,103,921
All Other	639,820	606,674	541,674	541,674
Total	1,730,645	1,653,182	1,614,990	1,645,595

COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM 0587

What the Budget purchases:

Provides federal funds as grants to municipalities to implement programs to improve economic, social, infrastructure, planning and housing conditions primarily for the benefit of low- and moderate-income persons, as well as program administration. Provides state funds as required match for federal grant funds toward administration of the Community Development Block Grant Program.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	194,576	199,862	214,314	218,011
All Other	76,638	76,770	76,770	76,770
Total	271,214	276,632	291,084	294,781

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	1,068,011	1,068,011	1,068,011	1,068,011
Total	1,068,011	1,068,011	1,068,011	1,068,011

Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	670,982	687,029	697,170	719,552
All Other	22,273,815	21,274,829	21,274,829	21,274,829
Total	22,944,797	21,961,858	21,971,999	21,994,381

2009-10 **2010-11**

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

FEDERAL BLOCK GRANT FUND

All Other		11,742,603	600,000
Total		11,742,603	600,000

2009-10 **2010-11**

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

FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(82,985)	(87,792)
Total		(82,985)	(87,792)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	194,576	199,862	214,314	218,011
All Other	76,638	76,770	76,770	76,770
Total	271,214	276,632	291,084	294,781

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	1,068,011	1,068,011	1,068,011	1,068,011
Total	1,068,011	1,068,011	1,068,011	1,068,011

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	8.000	8.000	7.000	7.000
Personal Services	670,982	687,029	614,185	631,760
All Other	22,273,815	21,274,829	33,017,432	21,874,829
Total	22,944,797	21,961,858	33,631,617	22,506,589

INTERNATIONAL COMMERCE 0674**What the Budget purchases:**

Includes funding for the Director of the Maine International Trade Center (MITC) position as well as the pass-through grant in support of its operations. MITC is a public-private partnership founded in 1996, funded by the department and the private sector with 3 offices statewide. MITC focuses on the expansion of the Maine economy and job creation through increased exports and trade; responds to nearly a thousand trade research inquiries yearly from Maine companies looking to expand into international markets; provides a monthly series of trade education seminars - attracting over 500 participants throughout the year. MITC features a Canada Desk and a China Desk offering expert assistance in these traditional and fast growing export markets. MITC coordinates overseas activities including industry specific trade shows and gubernatorial trade missions. Over 70 percent of its clients are small businesses with 25 employees or less, representing the backbone of the Maine economy.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	107,707	131,749	114,818	115,776
All Other	579,836	579,836	579,836	579,836
Total	687,543	711,585	694,654	695,612

2009-10 **2010-11**

Initiative: Reduces funding for the Maine International Trade Center by 10%.

GENERAL FUND

All Other		(57,984)	(57,984)
Total		(57,984)	(57,984)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	107,707	131,749	114,818	115,776
All Other	579,836	579,836	521,852	521,852
Total	687,543	711,585	636,670	637,628

LEADERSHIP AND ENTREPRENEURIAL DEVELOPMENT PROGRAM Z071

What the Budget purchases:

A study mandated by the Legislature for leadership and entrepreneurial development.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		500	500	500
Total	0	500	500	500

Initiative: NONE

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		500	500	500
Total	0	500	500	500

MAINE ECONOMIC DEVELOPMENT EVALUATION FUND Z057

What the Budget purchases:

A contract for a comprehensive evaluation.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	150,000	150,000	150,000	150,000
Total	150,000	150,000	150,000	150,000

Initiative: NONE

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	150,000	150,000	150,000	150,000
Total	150,000	150,000	150,000	150,000

MAINE ECONOMIC GROWTH COUNCIL 0727**What the Budget purchases:**

As required by law, the Maine Economic Growth Council exists to provide the annual "Measures of Growth" report on Maine's economic performance, and to develop a long-range economic plan for the State. The council develops economic indicators, analyzes the performance of indicators against established benchmarks, and reports findings and recommendations. The council produces a PowerPoint presentation of "Measures of Growth", which is used by council members to conduct public forums on Maine's economic performance and strategies. The council also administers the Adopt-A-Benchmark program, which encourages Maine organizations to publicly commit to taking positive action toward achieving the benchmarks established by the council.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
All Other	58,000	58,000	58,000	58,000
Total	58,000	58,000	58,000	58,000

2009-10 2010-11

Initiative: NONE

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
All Other	58,000	58,000	58,000	58,000
Total	58,000	58,000	58,000	58,000

MAINE SMALL BUSINESS AND ENTREPRENEURSHIP COMMISSION 0675**What the Budget purchases:**

The Maine Small Business Commission approves and administers the annual contract for Maine Small Business Development Centers services. The Maine Small Business Development Centers promote and support small business development by providing comprehensive business management assistance, group training and resource and information services to Maine's micro, small and technology based businesses. Professional, certified business counselors provide Maine Small Business Development Centers services to Maine entrepreneurs via a network of 11 service centers and 25 outreach offices located conveniently throughout the State. The Maine Small Business Development Centers is a partnership program involving the Department of Economic and Community Development, the United States Small Business Administration, the University of Southern Maine and leading economic and/or community development hosting organizations.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
All Other	969,923	767,198	767,198	767,198
Total	969,923	767,198	767,198	767,198

2009-10 2010-11

Initiative: Reduces funding by eliminating 1.5 full-time equivalent contracted small business counselors in fiscal year 2009-10 and 2.0 full-time equivalent positions in fiscal year 2010-11.

GENERAL FUND

All Other			(76,720)	(76,720)
Total			(76,720)	(76,720)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
All Other	969,923	767,198	690,478	690,478
Total	969,923	767,198	690,478	690,478

MAINE STATE FILM OFFICE 0590

What the Budget purchases:

The Maine State Film Office responds to requests for information and assistance from film producers, photographers and others related to the film industry, maintains an updated library of film locations, produces and distributes the "Maine Film and Video Production Guide", markets Maine as a production location, assists with productions and works with municipalities, production groups and others.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	171,128	174,062	183,970	187,738
All Other	24,912	24,925	24,925	24,925
Total	196,040	198,987	208,895	212,663

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	10,000	10,000	10,000	10,000
Total	10,000	10,000	10,000	10,000

			2009-10	2010-11
Initiative:	Transfers one Director Maine Film Office position from the Maine State Film Office program to the Office of Tourism program, transfers All Other to Personal Services to fund the position costs and eliminates one Assistant Director Maine Film Office position.			

GENERAL FUND

Positions - LEGISLATIVE COUNT			-2,000	-2,000
Personal Services			(168,611)	(187,738)
All Other			(24,925)	(24,925)
Total			(193,536)	(212,663)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000		
Personal Services	171,128	174,062	15,359	
All Other	24,912	24,925		
Total	196,040	198,987	15,359	0

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	10,000	10,000	10,000	10,000
Total	10,000	10,000	10,000	10,000

OFFICE OF INNOVATION 0995

What the Budget purchases:

The Office of Innovation's legislative direction is to promote, evaluate and support research and development relevant to the State, including: technology transfer activities to increase the competitiveness of businesses and public institutions of higher education in the State; the development of new commercial products and the fabrication of such products through the Maine Technology Institute; and research opportunities that create sustained, inter-institutional multi-disciplinary efforts.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	300,221	324,443	321,003	324,249
All Other	5,988,665	8,418,525	7,818,525	7,818,525
Total	6,288,886	8,742,968	8,139,528	8,142,774

2009-10 **2010-11**

Initiative: Reduces funding for the Maine Technology Institute.

GENERAL FUND

All Other		(755,567)	(755,011)
Total		(755,567)	(755,011)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	300,221	324,443	321,003	324,249
All Other	5,988,665	8,418,525	7,062,958	7,063,514
Total	6,288,886	8,742,968	7,383,961	7,387,763

OFFICE OF TOURISM 0577

What the Budget purchases:

Create and implement integrated marketing campaigns (research, advertising, collateral material, public relations, promotional activities) to attract new visitors to Maine. Advertise via electronic, print and direct mail media in primary and developing markets. Use unique toll-free numbers and Internet addresses to track ad responses. Provide travel planning information via the Tourism Web site and by mailing Maine maps and vacation planners. Provide technical assistance to regional tourism organizations through legislatively mandated grant program, including advice on product development, advertising, research, public relations and promotions.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	577,199	586,669	582,853	596,298
All Other	8,235,016	8,428,693	8,428,693	8,428,693
Total	8,812,215	9,015,362	9,011,546	9,024,991

			2009-10	2010-11
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)
Total		0	0

		2009-10	2010-11
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
Total		421,831	771,205

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	7,000	7,000	8,000	8,000
Personal Services	577,199	586,669	677,757	692,980
All Other	8,235,016	8,428,693	8,755,620	9,103,216
Total	8,812,215	9,015,362	9,433,377	9,796,196

RENEWABLE ENERGY RESOURCES FUND Z072

What the Budget purchases:

Grants to companies for renewable energy resources.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		645,441	645,441	645,441
Total	0	645,441	645,441	645,441

			2009-10	2010-11
Initiative:	NONE			

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		645,441	645,441	645,441
Total	0	645,441	645,441	645,441

Education, Department of

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	174.000	170.500	165.500	165.500
Positions - FTE COUNT	33.946	33.542	29.849	29.849
Personal Services	13,260,396	12,768,689	14,485,858	14,798,362
All Other	1,394,548,051	1,401,647,655	1,384,112,418	1,394,232,101
Capital Expenditures			142,000	149,000
Total	1,407,808,447	1,414,416,344	1,398,740,276	1,409,179,463
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	92.500	91.000	88.000	88.000
Positions - FTE COUNT	32.259	31.855	28.162	28.162
Personal Services	7,178,914	6,557,207	8,201,572	8,426,843
All Other	1,213,165,211	1,220,758,375	1,203,267,396	1,213,390,964
Capital Expenditures			142,000	149,000
Total	1,220,344,125	1,227,315,582	1,211,610,968	1,221,966,807
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	72.500	70.500	68.500	68.500
Positions - FTE COUNT	1.687	1.687	1.687	1.687
Personal Services	5,263,942	5,385,961	5,522,206	5,585,068
All Other	177,923,549	177,936,123	177,904,414	177,902,052
Total	183,187,491	183,322,084	183,426,620	183,487,120
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	565,580	569,627	482,996	499,580
All Other	3,393,074	2,673,126	2,673,126	2,673,126
Total	3,958,654	3,242,753	3,156,122	3,172,706
Department Summary - FUND FOR HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	90,633	92,238	94,792	96,469
All Other	9,134	222,948	210,399	208,876
Total	99,767	315,186	305,191	305,345
Department Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	161,327	163,656	184,292	190,402
All Other	57,083	57,083	57,083	57,083
Total	218,410	220,739	241,375	247,485

ADULT EDUCATION 0364**What the Budget purchases:**

Provides administrative and technical support and assistance for adult education programs statewide including adult and community education, adult basic education, adult high school diploma, high school equivalency diploma testing program, family literacy, and college transition program.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
All Other	6,177,534	5,987,245	6,059,800	6,059,800
Total	6,177,534	5,987,245	6,059,800	6,059,800

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000			
Personal Services	88,845	63,736	66,935	67,942
All Other	1,978,541	1,978,541	1,978,541	1,978,541
Total	2,067,386	2,042,277	2,045,476	2,046,483

2009-10 **2010-11**

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

GENERAL FUND

All Other		(605,980)	(605,980)
Total		(605,980)	(605,980)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
All Other	6,177,534	5,987,245	5,453,820	5,453,820
Total	6,177,534	5,987,245	5,453,820	5,453,820

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000			
Personal Services	88,845	63,736	66,935	67,942
All Other	1,978,541	1,978,541	1,978,541	1,978,541
Total	2,067,386	2,042,277	2,045,476	2,046,483

AFTER-SCHOOL PROGRAM FUND Z023**What the Budget purchases:**

This fund encourages the facilitation of high quality after-school programs by the award of grants to school administrative units throughout the State. The fund is administered by the commissioner within the department.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
All Other	25,000	24,119	24,119	24,119
Total	25,000	24,119	24,119	24,119

2009-10 **2010-11**

Initiative: Eliminates funding of the After-school Program Fund.

GENERAL FUND

All Other		(24,119)	(24,119)
Total		(24,119)	(24,119)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
All Other	25,000	24,119		
Total	25,000	24,119	0	0

CRIMINAL HISTORY RECORD CHECK FUND Z014**What the Budget purchases:**

This fund is a dedicated nonlapsing revenue fund within the Department of Education for the deposit of any fees collected for the completion of criminal history record checks of educational personnel applicants. Funds collected are utilized to reimburse the Department of Public Safety for the cost of conducting fingerprinting sessions and for the cost of required state and national criminal history record checks.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	99,587	99,587		
All Other	375,765	375,765	375,765	375,765
Total	475,352	475,352	375,765	375,765

2009-10 **2010-11**

Initiative: NONE

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	99,587	99,587		
All Other	375,765	375,765	375,765	375,765
Total	475,352	475,352	375,765	375,765

EDUCATION IN UNORGANIZED TERRITORY 0220

What the Budget purchases:

The Education in Unorganized Territory Schools educate 1,006 students residing in unorganized territories, including 174 students in 5 unorganized territory schools. The department operates these programs.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	30.000	25.500	24.500	24.500
Positions - FTE COUNT	32.259	31.855	31.430	31.430
Personal Services	3,389,704	3,145,332	3,240,606	3,335,885
All Other	8,817,617	8,709,183	8,709,183	8,709,183
Total	12,207,321	11,854,515	11,949,789	12,045,068

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	3.000	2.000	2.000	2.000
Positions - FTE COUNT	1.111	1.111	1.111	1.111
Personal Services	228,491	163,866	161,588	165,659
All Other	224,451	224,451	224,451	224,451
Total	452,942	388,317	386,039	390,110

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	8,135	8,135	8,135	8,135
Total	8,135	8,135	8,135	8,135

Initiative: Provides funding for anticipated increases in elementary tuition, secondary tuition and student transportation costs.

GENERAL FUND

All Other	473,650	494,535
Total	473,650	494,535

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

GENERAL FUND

All Other	30,320	30,320
Total	30,320	30,320

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

GENERAL FUND

All Other	45,381	45,568
Total	45,381	45,568

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

GENERAL FUND

Capital Expenditures	142,000	149,000
Total	142,000	149,000

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

Positions - LEGISLATIVE COUNT	-1.000	-1.000
Positions - FTE COUNT	-3.268	-3.268
Personal Services	(224,944)	(234,897)
Total	(224,944)	(234,897)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	30.000	25.500	23.500	23.500
Positions - FTE COUNT	32.259	31.855	28.162	28.162
Personal Services	3,389,704	3,145,332	3,015,662	3,100,988
All Other	8,817,617	8,709,183	9,258,534	9,279,606
Capital Expenditures			142,000	149,000
Total	12,207,321	11,854,515	12,416,196	12,529,594

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	3.000	2.000	2.000	2.000
Positions - FTE COUNT	1.111	1.111	1.111	1.111
Personal Services	228,491	163,866	161,588	165,659
All Other	224,451	224,451	224,451	224,451
Total	452,942	388,317	386,039	390,110

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	8,135	8,135	8,135	8,135
Total	8,135	8,135	8,135	8,135

FEDERAL AND STATE PROGRAM SERVICES Z079

What the Budget purchases:

The Federal and State Program Services supports, through federal and state programs activities, the requirements for all Maine learners to achieve Maine's Learning Results. State programs include adult education, guidance and counseling, school approval, truancy and dropouts and educator certification. Federal responsibilities and programs include No Child Left Behind (NCLB), Title I, Migrant Education, Title III Limited English Proficient, and Title ID McKenney-Vento Homeless.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary				
	0	0	0	0
Total	0	0	0	0

2009-10 **2010-11**

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

Positions - LEGISLATIVE COUNT	13,000	13,000
Personal Services	930,537	956,645
All Other	91,313	91,313
Total	1,021,850	1,047,958

FEDERAL EXPENDITURES FUND

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
Total	46,136,875	46,158,867

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	76,846	78,126
All Other	17,308	17,308
Total	94,154	95,434

2009-10 **2010-11**

Initiative: Eliminates one Public Executive II position and reduces funding for general operating expenses.

GENERAL FUND

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(101,707)	(102,817)
All Other	(9,523)	(9,523)
Total	(111,230)	(112,340)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	12,000	12,000
Personal Services	828,830	853,828
All Other	81,790	81,790
Total	0	0

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	10,500	10,500
Positions - FTE COUNT	0,576	0,576
Personal Services	787,013	809,005

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other			45,349,862	45,349,862
Total	0	0	46,136,875	46,158,867

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services			76,846	78,126
All Other			17,308	17,308
Total	0	0	94,154	95,434

FHM - SCHOOL BREAKFAST PROGRAM Z068**What the Budget purchases:**

Provides funds to reimburse local school units that provide breakfasts to those students eligible for the reduced-price breakfast benefit for the cost of the breakfast that is currently being paid by the student.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - FUND FOR HEALTHY MAINE				
All Other		213,925	213,925	213,925
Total	0	213,925	213,925	213,925

2009-10 **2010-11**

Initiative: Reduces funding to maintain costs within available resources.

FUND FOR HEALTHY MAINE

All Other		(12,041)	(13,503)
Total		(12,041)	(13,503)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - FUND FOR HEALTHY MAINE				
All Other		213,925	201,884	200,422
Total	0	213,925	201,884	200,422

FHM - SCHOOL NURSE CONSULTANT 0949**What the Budget purchases:**

The School Nurse Consultant program provides ongoing consultation, policy development and technical assistance to the nearly 400 school nurses across the State.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - FUND FOR HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	90,633	92,238	94,792	96,469
All Other	9,134	9,023	9,023	9,023
Total	99,767	101,261	103,815	105,492

2009-10 **2010-11**

Initiative: Reduces funding to maintain costs within available resources.

FUND FOR HEALTHY MAINE

All Other		(508)	(569)
Total		(508)	(569)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - FUND FOR HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	90,633	92,238	94,792	96,469
All Other	9,134	9,023	8,515	8,454
Total	99,767	101,261	103,307	104,923

GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308

What the Budget purchases:

General Purpose Aid forms the core of state funding for Maine public schools distributed according to statute. The department distributes these monies to local administrative units and local school administrative units use these resources with local tax reserves to provide K-12 educational programs so that each student achieves Maine's Learning Results.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
All Other	971,958,385	983,528,140	986,027,536	986,027,536
Total	971,958,385	983,528,140	986,027,536	986,027,536

2009-10 2010-11

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

Positions - LEGISLATIVE COUNT

23.000 23.000

Personal Services

1,799,210 1,858,500

All Other

(1,799,210) (1,858,500)

Total 0 0

2009-10 2010-11

Initiative: Reduces funding for the state share of General Purpose Aid for Local Schools.

GENERAL FUND

All Other

(27,056,044) (27,056,044)

Total (27,056,044) (27,056,044)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT			23.000	23.000
Personal Services			1,799,210	1,858,500
All Other	971,958,385	983,528,140	957,172,282	957,112,992
Total	971,958,385	983,528,140	958,971,492	958,971,492

LEADERSHIP 0836

What the Budget purchases:

Leadership includes the Commissioner's Office and is responsible for alignment of the department to help each Maine student achieve the Learning Results; advocates for public education, celebrates the good news and pursues continuous improvement; resolves issues in a timely manner; coordinates with educator organizations; and provides leadership in new learning technologies, state and federal legislative liaison activities, state and federal compliance, Freedom of Access, agency rulemaking and school approval.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	9,000	8,000	8,000	8,000
Personal Services	724,445	693,545	724,601	737,463
All Other	153,654	61,318	63,022	63,022
Total	878,099	754,863	787,623	800,485
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	2,500	1,500	1,500	1,500
Personal Services	175,077	102,075	123,377	126,239
All Other	434,946	434,946	434,946	434,946
Total	610,023	537,021	558,323	561,185
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	825,000			
Total	825,000	0	0	0

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

Positions - LEGISLATIVE COUNT	-8,000	-8,000
Personal Services	(724,601)	(737,463)
All Other	(63,022)	(63,022)
Total	(787,623)	(800,485)

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	-1,500	-1,500
Personal Services	(123,377)	(126,239)
All Other	(434,946)	(434,946)
Total	(558,323)	(561,185)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	9,000	8,000		
Personal Services	724,445	693,545		
All Other	153,654	61,318		
Total	878,099	754,863	0	0
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	2,500	1,500		
Personal Services	175,077	102,075		
All Other	434,946	434,946		
Total	610,023	537,021	0	0

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	825,000			
Total	825,000	0	0	0

LEADERSHIP TEAM Z077

What the Budget purchases:

Leadership includes the Commissioner's Office and is responsible for alignment of the department to help each Maine student achieve the Learning Results; advocates for public education, celebrates the good news and pursues continuous improvement; resolves issues in a timely manner; coordinates with educator organizations; and provides leadership in new learning technologies, state and federal legislative liaison activities, state and federal compliance, Freedom of Access, agency rulemaking and school approval.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary				
	0	0	0	0
Total	0	0	0	0

2009-10 **2010-11**

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

Positions - LEGISLATIVE COUNT	11,000	11,000
Personal Services	1,008,622	1,027,114
All Other	72,929	72,929
Total	1,081,551	1,100,043

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2,500	2,500
Personal Services	313,735	319,228
All Other	649,518	649,518
Total	963,253	968,746

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	75,352	79,468
All Other	559,143	559,143
Total	634,495	638,611

2009-10 **2010-11**

Initiative: Provides funding for the Grant Account System Service Level Agreement with the Office of Information Technology.

GENERAL FUND

All Other	4,320	4,320
Total	4,320	4,320

2009-10 **2010-11**

Initiative: Eliminates one half of the commissioner's operating budget.

GENERAL FUND

All Other	(36,464)	(36,464)
Total	(36,464)	(36,464)

2009-10 **2010-11**

Initiative: Adjusts funding for service center fees from the Child Development Services program to the Leadership Team program.

GENERAL FUND

All Other	451,379	451,379
Total	451,379	451,379

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT			11,000	11,000
Personal Services			1,008,622	1,027,114
All Other			492,164	492,164
Total	0	0	1,500,786	1,519,278
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT			2,500	2,500
Personal Services			313,735	319,228
All Other			649,518	649,518
Total	0	0	963,253	968,746
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services			75,352	79,468
All Other			559,143	559,143
Total	0	0	634,495	638,611

LEARNING SYSTEMS 0839**What the Budget purchases:**

Coordinate, manage and supervise services related to instructional programs, activities and requirements for all Maine learners to achieve Maine's Learning Results; provide leadership, technical assistance and staff development to local school administrative units on instructional items and program operations; responsible for support of Maine Educational Assessment. Programs include adult education, career and technical education, school approval, homeless education, truancy and dropouts, and health education. Responsibilities also include several federal programs including Individuals with Disabilities Education Act (IDEA) and No Child Left Behind (NCLB).

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	9.500	14.500	14.500	14.500
Personal Services	763,366	799,596	826,676	844,115
All Other	5,021,320	4,765,953	4,770,395	4,770,395
Total	5,784,686	5,565,549	5,597,071	5,614,510

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	49.000	50.000	50.000	50.000
Positions - FTE COUNT	0.576	0.576	0.576	0.576
Personal Services	3,544,957	3,708,911	3,837,034	3,941,797
All Other	118,775,632	118,779,881	118,779,881	118,779,881
Total	122,320,589	122,488,792	122,616,915	122,721,678

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	77,422	73,214	76,846	78,126
All Other	66,647	71,948	71,948	71,948
Total	144,069	145,162	148,794	150,074

Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	161,327	163,656	184,292	190,402
All Other	57,083	57,083	57,083	57,083
Total	218,410	220,739	241,375	247,485

2009-10

2010-11

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

Positions - LEGISLATIVE COUNT

-14.500

-14.500

Personal Services

(826,676)

(844,115)

All Other

(4,770,395)

(4,770,395)

Total

(5,597,071)

(5,614,510)

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

-50.000

-50.000

Positions - FTE COUNT

-0.576

-0.576

Personal Services

(3,837,034)

(3,941,797)

All Other

(118,779,881)

(118,779,881)

Total

(122,616,915)

(122,721,678)

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

-1.000

-1.000

Personal Services

(76,846)

(78,126)

All Other

(71,948)

(71,948)

Total

(148,794)

(150,074)

FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT

-2.000

-2.000

Personal Services

(184,292)

(190,402)

All Other

(57,083)

(57,083)

Total

(241,375)

(247,485)

ActualCurrentBudgetedBudgeted

2007-08

2008-09

2009-10

2010-11

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

9.500

14.500

Personal Services

763,366

799,596

All Other

5,021,320

4,765,953

Total

5,784,686

5,565,549

0

0

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

49.000

50.000

Positions - FTE COUNT

0.576

0.576

Personal Services

3,544,957

3,708,911

All Other

118,775,632

118,779,881

Total

122,320,589

122,488,792

0

0

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

1.000

1.000

Personal Services

77,422

73,214

All Other

66,647

71,948

Total

144,069

145,162

0

0

Revised Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT

2.000

2.000

Personal Services

161,327

163,656

All Other

57,083

57,083

Total

218,410

220,739

0

0

LEARNING THROUGH TECHNOLOGY 2029

What the Budget purchases:

The Learning Through Technology program provides the tools and resources to assist Maine's teachers in integrating technology into their classrooms and curriculum. Programs include the laptop portable computer program, distance learning classrooms, federal Title II-D education technology grants to school administrative units, federal e-rate support, Maine School Library Network support, and support to the Department of Education and school administrative units.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	5,000	6,000	6,000	6,000
Personal Services	135,216	(3,446)		
All Other	8,038			
Total	143,254	(3,446)	6	6

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT		1,000	1,000	1,000
Personal Services		57,428	60,707	61,842
All Other	1,262,210	1,265,318	1,265,318	1,265,318
Total	1,262,210	1,322,746	1,326,025	1,327,160

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	1,426,815	1,526,566	1,526,566	1,526,566
Total	1,426,815	1,526,566	1,526,566	1,526,566

2009-10 **2010-11**

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

Positions - LEGISLATIVE COUNT		-6,000	-6,000
Total		-6,000	-6,000

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(60,707)	(61,842)
Total		(60,707)	(61,842)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	5,000	6,000		
Personal Services	135,216	(3,446)		
All Other	8,038			
Total	143,254	(3,446)	0	0

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT		1,000		
Personal Services		57,428		
All Other	1,262,210	1,265,318	1,265,318	1,265,318
Total	1,262,210	1,322,746	1,265,318	1,265,318

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,426,815	1,526,566	1,526,566	1,526,566
Total	1,426,815	1,526,566	1,526,566	1,526,566

MANAGEMENT INFORMATION SYSTEMS 0838

What the Budget purchases:

The Management Information Systems team is responsible for managing the implementation of Essential Programs and Services and management of school finance statutes which control calculation and distribution of state subsidies; providing information that stimulates proposed changes to these statutes; providing educational data for legislators, educators, and citizens through the Maine Education Data Management System (MEDMS); and providing technology support for the department including learning technology, data entry, data processing, end user personal computer support, and management of the department web site and school performance profiles.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	311,079			
All Other	5,127,373	668,935	679,863	679,863
Total	5,438,452	668,935	679,863	679,863

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2,000	1,000	1,000	1,000
Personal Services	172,890	194,737	200,949	118,240
All Other	2,684,879	2,690,096	2,690,096	2,690,096
Total	2,857,769	2,884,833	2,891,045	2,808,336

2009-10 2010-11

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

Positions - LEGISLATIVE COUNT	-11,000	-11,000
All Other	(679,863)	(679,863)
Total	(679,863)	(679,863)

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(200,949)	(118,240)
All Other	(2,690,096)	(2,690,096)
Total	(2,891,045)	(2,808,336)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	11,000	11,000		
Personal Services	311,079			
All Other	5,127,373	668,935		
Total	5,438,452	668,935	0	0

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2,000	1,000		
Personal Services	172,890	194,737		
All Other	2,684,879	2,690,096		
Total	2,857,769	2,884,833	0	0

PK-20 CURRICULUM, INSTRUCTION AND ASSESSMENT Z081

What the Budget purchases:

Pre K - 20 consultants serve local school leadership and school administrative units allocated into 9 regions to provide a statewide regional model of support, professional development, and technical assistance for students to achieve Maine's Learning Results. Responsibilities also include the Maine Educational Assessment, Career and Technical education, and higher education services.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary				
	0	0	0	0
Total	0	0	0	0

2009-10 **2010-11**

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

Positions - LEGISLATIVE COUNT	15,500	15,500
Personal Services	1,409,865	1,437,697
All Other	4,398,287	4,398,287
Total	5,808,152	5,835,984

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	15,500	15,500
Personal Services	1,138,324	1,172,914
All Other	28,154,370	28,154,370
Total	29,292,694	29,327,284

OTHER SPECIAL REVENUE FUNDS

All Other	54,640	54,640
Total	54,640	54,640

2009-10 **2010-11**

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

GENERAL FUND

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(96,440)	(98,221)
All Other	(1,029,180)	(1,029,180)
Total	(1,125,620)	(1,127,401)

2009-10 **2010-11**

Initiative: Reorganizes one Education Specialist III position to an Education Team Coordinator position.

FEDERAL EXPENDITURES FUND

Personal Services	31,709	34,071
All Other	(31,709)	(34,071)
Total	0	0

<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	14,500	14,500
Personal Services	1,313,425	1,339,476

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
Revised Program Summary - GENERAL FUND				
All Other			3,369,107	3,369,107
Total	0	0	4,682,532	4,708,583
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT			15,500	15,500
Personal Services			1,170,033	1,206,985
All Other			28,122,661	28,120,299
Total	0	0	29,292,694	29,327,284
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other			54,640	54,640
Total	0	0	54,640	54,640

PRESCHOOL HANDICAPPED 0449

What the Budget purchases:

Child Development Service ensures the provision of child find activities, early intervention services, and free appropriate public education services to eligible children, pursuant to Title 20-A, and designated as the State Education Agency responsible for carrying out the State's obligations under the federal Individuals with Disabilities Education Act.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1.000			
Personal Services	65,512	26,505		
All Other	15,305,514	16,341,162	16,352,270	16,352,270
Total	15,371,026	16,367,667	16,352,270	16,352,270

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	175,840	183,895	181,416	189,798
All Other	5,070,897	5,070,897	5,070,897	5,070,897
Total	5,246,737	5,254,792	5,252,313	5,260,695

2009-10 2010-11

Initiative: Adjusts funding for service center fees from the Child Development Services program to the Leadership Team program.

GENERAL FUND

All Other	(451,379)	(451,379)
Total	(451,379)	(451,379)

2009-10 2010-11

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

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(53,400)	(56,604)
Total	(53,400)	(56,604)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	1.000			
Personal Services	65,512	26,505		
All Other	15,305,514	16,341,162	15,900,891	15,900,891
Total	15,371,026	16,367,667	15,900,891	15,900,891

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	3.000	3.000	2.000	2.000
Personal Services	175,840	183,895	128,016	133,194
All Other	5,070,897	5,070,897	5,070,897	5,070,897
Total	5,246,737	5,254,792	5,198,913	5,204,091

PROFESSIONAL DEVELOPMENT AND EDUCATION FUND Z032
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What the Budget purchases:

This is a non-lapsing program to support approved requests from the department staff for individual professional development and educational opportunities to enhance their skills, education and performance. Funding is derived from the program teams within the department.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
All Other	5,000	5,000	5,000	5,000
Total	5,000	5,000	5,000	5,000

2009-10	2010-11
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Initiative: Reduces funding that supports staff enrolled in post-secondary courses.

GENERAL FUND

All Other	(500)	(500)
Total	(500)	(500)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
All Other	5,000	5,000	4,500	4,500
Total	5,000	5,000	4,500	4,500

REGIONAL SERVICES 0840**What the Budget purchases:**

Consultants serve local school leadership and school administrative units allocated into 9 regions to provide a statewide regional model of support, professional development, and technical assistance for students to achieve Maine's Learning Results. These consultants serve as content area specialists for curriculum, instruction and assessment in the department, staff special projects and initiatives, and manage a variety of state and federal programs and activities.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	11,000	10,000	10,000	10,000
Personal Services	880,867	834,155	948,074	963,830
All Other	352,740	337,024	338,544	338,544
Total	1,233,607	1,171,179	1,286,618	1,302,374

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	342,954	359,601	384,193	396,602
All Other	19,843,169	19,843,169	19,843,169	19,843,169
Total	20,186,123	20,202,770	20,227,362	20,239,771

2009-10 2010-11

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

Positions - LEGISLATIVE COUNT	-10,000	-10,000
Personal Services	(948,074)	(963,830)
All Other	(338,544)	(338,544)
Total	(1,286,618)	(1,302,374)

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	-5,000	-5,000
Personal Services	(384,193)	(396,602)
All Other	(19,843,169)	(19,843,169)
Total	(20,227,362)	(20,239,771)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	11,000	10,000		
Personal Services	880,867	834,155		
All Other	352,740	337,024		
Total	1,233,607	1,171,179	0	0

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	5,000	5,000		
Personal Services	342,954	359,601		
All Other	19,843,169	19,843,169		
Total	20,186,123	20,202,770	0	0

REGIONAL SUPPORT SERVICES Z051**What the Budget purchases:**

Provides funds to support local schools reorganization planning.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
All Other	1,776,092			
Total	1,776,092	0	0	0

Initiative: NONE

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
All Other	1,776,092			
Total	1,776,092	0	0	0

RETIRED TEACHERS GROUP LIFE INSURANCE Z033**What the Budget purchases:**

Funding for group life insurance for retired teachers as a result of Other Post Employment Benefit requirements for retiree life insurance actuarially calculated for this group and became effective in fiscal year 2007-08.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
All Other	2,404,632	2,518,852	2,518,852	2,518,852
Total	2,404,632	2,518,852	2,518,852	2,518,852

Initiative: Adjusts funding for group life insurance for retired teachers.

GENERAL FUND

All Other		(101,715)	13,099
Total		(101,715)	13,099

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
All Other	2,404,632	2,518,852	2,417,137	2,531,951
Total	2,404,632	2,518,852	2,417,137	2,531,951

RETIRED TEACHERS' HEALTH INSURANCE 0854
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What the Budget purchases:

This program provides funding for health insurance benefits for Maine's retired teachers.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
All Other	17,413,138	17,706,058	17,706,058	17,706,058
Total	17,413,138	17,706,058	17,706,058	17,706,058

2009-10	2010-11
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Initiative: Provides funding for increased retired teachers' health insurance costs.

GENERAL FUND

All Other		1,062,363	2,188,469
Total		1,062,363	2,188,469

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
All Other	17,413,138	17,706,058	18,768,421	19,894,527
Total	17,413,138	17,706,058	18,768,421	19,894,527

SCHOOL FINANCE AND OPERATIONS Z078

What the Budget purchases:

The School Finance and Operations team is responsible for managing the implementation of Essential Programs and Services, school finance statutes, the Maine Education Data Management System (MEDMS), and for providing technology support for the department, and oversight of school construction, pupil transportation, and school nutrition including the school breakfast program.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary				
	0	0	0	0
Total	0	0	0	0

	2009-10	2010-11
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

Positions - LEGISLATIVE COUNT	4.000	4.000
Personal Services	235,823	246,937
All Other	1,894,509	1,894,509
Total	2,130,332	2,141,446

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	6.000	6.000
Personal Services	576,684	503,927
All Other	29,935,324	29,935,324
Total	30,512,008	30,439,251

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4.000	4.000
Personal Services	330,798	341,986
All Other	131,569	131,569
Total	462,367	473,555

	2009-10	2010-11
Initiative: Reduces funding for grants to public and private schools.		

GENERAL FUND

All Other	(97,564)	(97,564)
Total	(97,564)	(97,564)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT			4.000	4.000
Personal Services			235,823	246,937
All Other			1,796,945	1,796,945
Total	0	0	2,032,768	2,043,882

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	6.000	6.000
Personal Services	576,684	503,927
All Other	29,935,324	29,935,324
Total	0	0
	30,512,008	30,439,251

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT			4,000	4,000
Personal Services			330,798	341,986
All Other			131,569	131,569
Total	0	0	462,367	473,555

SPECIAL SERVICES TEAM Z080

What the Budget purchases:

The Special Services Team program provides for general administration and supervision to ensure implementation of the State policy regarding equal educational opportunities for all children with disabilities, pursuant to Title 20-A, and the federal Individuals with Disabilities Education Act, as amended. It manages several federal grant programs and provides technical assistance in the areas that include health education, assistive technology, early childhood services, due process and safe and drug free schools.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary				
	0	0	0	0
Total	0	0	0	0

2009-10 **2010-11**

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

All Other	842,742	842,742
Total	842,742	842,742

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	30,000	30,000
Personal Services	2,318,202	2,379,128
All Other	65,307,842	65,307,842
Total	67,626,044	67,686,970

FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	184,292	190,402
All Other	57,083	57,083
Total	241,375	247,485

2009-10 **2010-11**

Initiative: Reduces funding for health education, HIV prevention education, contracts for complaint investigations in the Special Education Due Process Office and the contract with the Maine Transition Network, which supports the Interdepartmental Committee on Transition.

GENERAL FUND

All Other	(98,636)	(98,636)
Total	(98,636)	(98,636)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
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Revised Program Summary - GENERAL FUND

All Other			744,106	744,106
	Total	0	0	744,106

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT			30.000	30.000	
Personal Services			2,318,202	2,379,128	
All Other			65,307,842	65,307,842	
	Total	0	0	67,626,044	67,686,970

Revised Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	184,292	190,402

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
All Other			57,083	57,083
Total	0	0	241,375	247,485

SUPPORT SYSTEMS 0837**What the Budget purchases:**

The Support Systems Team supports achievement of Maine's Learning Results by assuring that all Maine children are taught by competent, qualified educators in learning environments which are healthy and safe. Programs include teacher certification, school construction, school nutrition, pupil transportation, and higher education.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	16,000	16,000	16,000	16,000
Personal Services	908,725	1,061,520	1,085,496	1,122,985
All Other	1,565,137	1,435,556	1,447,956	1,447,956
Total	2,473,862	2,497,076	2,533,452	2,570,941

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	534,888	551,712	588,405	601,324
All Other	27,648,824	27,648,824	27,648,824	27,648,824
Total	28,183,712	28,200,536	28,237,229	28,250,148

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	388,571	396,826	406,150	421,454
All Other	690,712	690,712	690,712	690,712
Total	1,079,283	1,087,538	1,096,862	1,112,166

2009-10 **2010-11**

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

Positions - LEGISLATIVE COUNT	-16,000	-16,000
Personal Services	(1,085,496)	(1,122,985)
All Other	(1,447,956)	(1,447,956)
Total	(2,533,452)	(2,570,941)

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	-7,000	-7,000
Personal Services	(588,405)	(601,324)
All Other	(27,648,824)	(27,648,824)
Total	(28,237,229)	(28,250,148)

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	-5,000	-5,000
Personal Services	(406,150)	(421,454)
All Other	(690,712)	(690,712)
Total	(1,096,862)	(1,112,166)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	16,000	16,000		
Personal Services	908,725	1,061,520		
All Other	1,565,137	1,435,556		
Total	2,473,862	2,497,076	0	0

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	7,000	7,000		
Personal Services	534,888	551,712		
All Other	27,648,824	27,648,824		
Total	28,183,712	28,200,536	0	0

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	5,000	5,000		
Personal Services	388,571	396,826		
All Other	690,712	690,712		
Total	1,079,283	1,087,538	0	0

TEACHER RETIREMENT 0170**What the Budget purchases:**

The Maine Public Employees Retirement System manages the State's share and the employee's payroll deductions to provide retirement benefits for Maine's educators.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
All Other	177,054,037	178,669,830	178,669,830	178,669,830
Total	177,054,037	178,669,830	178,669,830	178,669,830

2009-10 **2010-11**

Initiative: Provides funding for teacher retirement costs based upon actuarial estimates for inflation and general salary increase from the Maine Public Employees Retirement System.

GENERAL FUND

All Other		9,137,869	18,058,735
Total		9,137,869	18,058,735

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
All Other	177,054,037	178,669,830	187,807,699	196,728,565
Total	177,054,037	178,669,830	187,807,699	196,728,565

Education, State Board of

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Department Summary - All Funds				
Personal Services	19,686	21,192	21,192	21,192
All Other	80,032	117,685	108,298	108,297
Total	99,718	138,877	129,490	129,489
Department Summary - GENERAL FUND				
Personal Services	19,686	21,192	21,192	21,192
All Other	80,032	117,685	108,298	108,297
Total	99,718	138,877	129,490	129,489

Education, State Board of

STATE BOARD OF EDUCATION 0614

What the Budget purchases:

The State Board of Education has policy, rule making and approval responsibility for specified aspects of the statewide educational system including educator certification, program approval for higher education, school construction and Career and Technical education.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Personal Services	19,686	21,192	21,192	21,192
All Other	80,032	117,685	122,685	122,685
Total	99,718	138,877	143,877	143,877

2009-10 **2010-11**

Initiative: Reduces funding through a 10% reduction in operational costs for the State Board of Education.

GENERAL FUND

All Other			(14,387)	(14,388)
		Total	(14,387)	(14,388)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
Personal Services	19,686	21,192	21,192	21,192
All Other	80,032	117,685	108,298	108,297
Total	99,718	138,877	129,490	129,489

Energy Conservation Board, Maine

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Department Summary - All Funds				
All Other			263,400	263,400
Total	0	0	263,400	263,400
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other			263,400	263,400
Total	0	0	263,400	263,400

Energy Conservation Board, Maine

MAINE ENERGY CONSERVATION BOARD Z076

What the Budget purchases:

The Maine Energy Conservation Board assists the commission and the trustees of the Energy and Carbon Savings Trust in the development, coordination and integration of planning for the State's energy conservation efforts and to provide advice and counsel to the commission and the Energy and Carbon Savings Trust on energy conservation and carbon dioxide reduction matters.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary				
	0	0	0	0
Total	0	0	0	0

2009-10 2010-11

Initiative: Provides funding for the Maine Energy Conservation Board.

OTHER SPECIAL REVENUE FUNDS				
All Other			263,400	263,400
		Total	263,400	263,400
	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other			263,400	263,400
Total	0	0	263,400	263,400

Environmental Protection, Department of

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	412,500	412,500	405,500	405,500
Positions - FTE COUNT	4,789	4,789	4,520	4,520
Personal Services	32,661,716	33,483,122	34,400,668	35,201,910
All Other	39,254,267	39,431,540	39,776,879	39,784,889
Capital Expenditures	704,500	734,000	600,500	536,500
Total	72,620,483	73,648,662	74,778,047	75,523,299
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	69,000	68,000	65,000	65,000
Positions - FTE COUNT	0.308	0.308	0.308	0.308
Personal Services	5,437,952	5,361,112	5,431,434	5,553,199
All Other	1,208,557	1,170,661	1,223,475	1,228,186
Total	6,646,509	6,531,773	6,654,909	6,781,385
Department Summary - HIGHWAY FUND				
All Other	36,749	36,727	33,054	33,054
Total	36,749	36,727	33,054	33,054
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	106,500	106,500	105,500	105,500
Positions - FTE COUNT	0.942	0.942	0.942	0.942
Personal Services	8,528,684	8,784,654	8,832,524	9,038,793
All Other	6,396,876	6,396,573	6,491,122	6,477,315
Capital Expenditures	25,000	30,000		
Total	14,950,560	15,211,227	15,323,646	15,516,108
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	237,000	238,000	235,000	235,000
Positions - FTE COUNT	3.539	3.539	3.270	3.270
Personal Services	18,695,080	19,337,356	20,136,710	20,609,918
All Other	31,612,085	31,827,579	32,029,228	32,046,334
Capital Expenditures	679,500	704,000	600,500	536,500
Total	50,986,665	51,868,935	52,766,438	53,192,752

ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251

What the Budget purchases:

Policy and administrative leadership, oversight, coordination and support.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	345,906	353,366	381,450	389,034
All Other	509,905	516,024	520,199	520,199
Total	855,811	869,390	901,649	909,233

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	27.000	27.000	27.000	27.000
Personal Services	1,985,890	2,052,049	2,153,369	2,213,061
All Other	3,786,456	3,950,070	3,950,070	3,950,070
Total	5,772,346	6,002,119	6,103,439	6,163,131

2009-10 **2010-11****Initiative:** Provides funding required as a result of increased Central Fleet Management rates.**OTHER SPECIAL REVENUE FUNDS**

All Other	288	371
Total	288	371

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

All Other	48,664	64,866
Total	48,664	64,866

2009-10 **2010-11****Initiative:** Reorganizes 2 Resource Administrator positions to 2 Public Service Coordinator I positions and transfers All Other to Personal Services to cover the General Fund costs.**GENERAL FUND**

Personal Services	2,488	2,601
All Other	(2,488)	(2,601)
Total	0	0

OTHER SPECIAL REVENUE FUNDS

Personal Services	2,801	2,801
All Other	103	103
Total	2,904	2,904

2009-10 **2010-11****Initiative:** Adjusts funding for anticipated changes in utility costs.**OTHER SPECIAL REVENUE FUNDS**

All Other	3,561	3,676
Total	3,561	3,676

	2009-10	2010-11
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		
Positions - LEGISLATIVE COUNT	3,000	3,000
Personal Services	163,135	170,116
All Other	6,014	6,272
Total	169,149	176,388
	2009-10	2010-11
Initiative: Adjusts funding of current property lease agreements with program areas using the space.		
OTHER SPECIAL REVENUE FUNDS		
All Other	(182,190)	(182,190)
Total	(182,190)	(182,190)
	2009-10	2010-11
Initiative: Adjusts funding for the same level of information technology agency program/application support services at the fiscal years 2009-10 and 2010-11 Office of Information Technology rates for direct-billed resources (staffing) based on collective bargaining agreements.		
OTHER SPECIAL REVENUE FUNDS		
All Other	85,408	85,408
Total	85,408	85,408
	2009-10	2010-11
Initiative: Adjusts funding for the cost of radio support services to be provided by the Office of Information Technology.		
GENERAL FUND		
All Other	15,684	15,684
Total	15,684	15,684
	2009-10	2010-11
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, etcetera.		
GENERAL FUND		
All Other	9,703	14,527
Total	9,703	14,527
	2009-10	2010-11
Initiative: Transfers one Public Service Coordinator I position from the General Fund to Other Special Revenue Funds within the Administration - Environmental Protection program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(99,894)	(101,574)
Total	(99,894)	(101,574)
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	99,894	101,574
All Other	3,683	3,745
Total	103,577	105,319

2009-10

2010-11

Initiative: Eliminates one Office Assistant II position and one Office Associate II position and reduces funding for associated All Other costs.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

-2.000

-2.000

Personal Services

(105,327)

(108,982)

All Other

(3,883)

(4,018)

Total

(109,210)

(113,000)

2009-10

2010-11

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

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

-1.000

-1.000

Personal Services

(56,216)

(59,461)

Total

(56,216)

(59,461)

ActualCurrentBudgetedBudgeted**2007-08****2008-09****2009-10****2010-11****Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT

4.000

4.000

3.000

3.000

Personal Services

345,906

353,366

284,044

290,061

All Other

509,905

516,024

543,098

547,809

Total

855,811

869,390

827,142

837,870

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

27.000

27.000

28.000

28.000

Personal Services

1,985,890

2,052,049

2,257,656

2,319,109

All Other

3,786,456

3,950,070

3,911,718

3,928,303

Total

5,772,346

6,002,119

6,169,374

6,247,412

AIR QUALITY 0250**What the Budget purchases:**

Air emissions licensing, monitoring and compliance, outreach and educational activities, and meteorological research and analysis, to protect and improve outdoor air quality.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	16,000	16,000	16,000	16,000
Personal Services	1,293,352	1,264,852	1,344,142	1,369,587
All Other	60,798	61,048	61,653	61,653
Total	1,354,150	1,325,900	1,405,795	1,431,240

Program Summary - HIGHWAY FUND - Informational

All Other	36,749	36,727	36,727	36,727
Total	36,749	36,727	36,727	36,727

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	287,287	293,332	302,959	307,998
All Other	84,010	84,010	84,010	84,010
Total	371,297	377,342	386,969	392,008

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other		200,000	200,000	200,000
Total	0	200,000	200,000	200,000

2009-10 **2010-11**

Initiative: Transfers one Public Service Manager II position from the Air Quality program, General Fund to the Maine Environmental Protection Fund program, Other Special Revenue Funds.

GENERAL FUND

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(114,728)	(116,292)
Total		(114,728)	(116,292)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	16,000	16,000	15,000	15,000
Personal Services	1,293,352	1,264,852	1,229,414	1,253,295
All Other	60,798	61,048	61,653	61,653
Total	1,354,150	1,325,900	1,291,067	1,314,948

Revised Program Summary - HIGHWAY FUND - Informational

All Other	36,749	36,727	36,727	36,727
Total	36,749	36,727	36,727	36,727

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	287,287	293,332	302,959	307,998

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	84,010	84,010	84,010	84,010
Total	371,297	377,342	386,969	392,008

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other		200,000	200,000	200,000
Total	0	200,000	200,000	200,000

BOARD OF ENVIRONMENTAL PROTECTION FUND 0025**What the Budget purchases:**

Review and adoption of new and amended rules, public hearing of appeals, licensing determinations for projects having significant public interest, and review and approval of administrative enforcement agreements.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	199,430	202,996	210,319	213,354
All Other	98,646	102,246	102,246	102,246
Total	298,076	305,242	312,565	315,600

2009-10 **2010-11**

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

OTHER SPECIAL REVENUE FUNDS

All Other		7,643	7,643
Total		7,643	7,643

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	199,430	202,996	210,319	213,354
All Other	98,646	102,246	109,889	109,889
Total	298,076	305,242	320,208	323,243

LAND AND WATER QUALITY 0248

What the Budget purchases:

Licensing of land use development activities, licensing of water pollution control facilities, pollution control technical assistance, compliance monitoring and outreach and educational activities to protect and improve the quality of ground and surface water.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	47.000	46.000	46.000	46.000
Positions - FTE COUNT	0.308	0.308	0.308	0.308
Personal Services	3,666,759	3,604,402	3,835,482	3,922,459
All Other	637,854	593,589	598,724	598,724
Total	4,304,613	4,197,991	4,434,206	4,521,183

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000
Personal Services	654,410	675,833	697,474	714,592
All Other	399,220	399,111	399,111	399,111
Total	1,053,630	1,074,944	1,096,585	1,113,703

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	980,064	1,005,908	1,053,137	1,073,841
All Other	808,610	808,650	808,650	808,650
Total	1,788,674	1,814,558	1,861,787	1,882,491

2009-10 2010-11

Initiative: Provides funding required as a result of increased Central Fleet Management rates.

OTHER SPECIAL REVENUE FUNDS

All Other	116	146
Total	116	146

2009-10 2010-11

Initiative: Reduces funding in the Coastal Zone Management Grant.

FEDERAL EXPENDITURES FUND

All Other	(5,019)	(19,015)
Total	(5,019)	(19,015)

2009-10 2010-11

Initiative: Transfers one Environmental Specialist IV position from the Land and Water Quality program, General Fund to the Maine Environmental Protection Fund program, Other Special Revenue Funds and transfers one Senior Environmental Engineer position from the Performance Partnership Grant program, Federal Expenditures Fund to the Land and Water Quality program, General Fund.

GENERAL FUND

Personal Services	(4,032)	(710)
Total	(4,032)	(710)

2009-10

2010-11

Initiative: Transfers one Public Service Manager II position from 50% General Fund, Land and Water Quality program and 50% Federal Expenditures Fund, Performance Partnership Grant program to 100% Federal Expenditures Fund, Performance Partnership Grant program.

GENERAL FUND

Positions - LEGISLATIVE COUNT

-1.000

-1.000

Personal Services

(56,000)

(56,955)

Total

(56,000)

(56,955)

2009-10

2010-11

Initiative: Reorganizes one Environmental Engineer Specialist position to one Environmental Specialist III position.

GENERAL FUND

Personal Services

(17,042)

(17,221)

Total

(17,042)

(17,221)

Actual**Current****Budgeted****Budgeted****2007-08****2008-09****2009-10****2010-11****Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT

47.000

46.000

45.000

45.000

Positions - FTE COUNT

0.308

0.308

0.308

0.308

Personal Services

3,666,759

3,604,402

3,758,408

3,847,573

All Other

637,854

593,589

598,724

598,724

Total

4,304,613

4,197,991

4,357,132

4,446,297

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

9.000

9.000

9.000

9.000

Personal Services

654,410

675,833

697,474

714,592

All Other

399,220

399,111

394,092

380,096

Total

1,053,630

1,074,944

1,091,566

1,094,688

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

12.000

12.000

12.000

12.000

Personal Services

980,064

1,005,908

1,053,137

1,073,841

All Other

808,610

808,650

808,766

808,796

Total

1,788,674

1,814,558

1,861,903

1,882,637

MAINE ENVIRONMENTAL PROTECTION FUND 0421

What the Budget purchases:

Administration of select fees in support of environmental licensing, compliance, outreach, educational and other activities.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	74.000	75.000	75.000	75.000
Positions - FTE COUNT	2.615	2.615	2.346	2.346
Personal Services	5,544,683	5,864,391	6,083,726	6,237,698
All Other	1,320,763	1,170,032	1,170,032	1,170,032
Capital Expenditures		75,000		
Total	6,865,446	7,109,423	7,253,758	7,407,730

2009-10 **2010-11**

Initiative: Provides funding required as a result of increased Central Fleet Management rates.

OTHER SPECIAL REVENUE FUNDS

All Other		3,285	4,310
Total		3,285	4,310

2009-10 **2010-11**

Initiative: Adjusts funding for anticipated changes in utility costs.

OTHER SPECIAL REVENUE FUNDS

All Other		883	911
Total		883	911

2009-10 **2010-11**

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

Positions - LEGISLATIVE COUNT		1.000	1.000
Personal Services		96,463	98,375
All Other		3,552	3,623
Total		100,015	101,998

2009-10 **2010-11**

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

Positions - LEGISLATIVE COUNT		-1.000	-1.000
Personal Services		(50,946)	(53,861)
All Other		(1,878)	(1,986)
Total		(52,824)	(55,847)

PERFORMANCE PARTNERSHIP GRANT 0851

What the Budget purchases:

Administration of a United States Environmental Protection Agency Grant complementing State support for Air Quality, Land & Water Quality and certain Remediation & Waste Management programs.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	66.500	66.500	66.500	66.500
Positions - FTE COUNT	0.942	0.942	0.942	0.942
Personal Services	5,253,484	5,409,109	5,670,603	5,810,819
All Other	3,519,659	3,519,597	3,519,597	3,519,597
Total	8,773,143	8,928,706	9,190,200	9,330,416

2009-10	2010-11
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Initiative: Provides funding required as a result of increased Central Fleet Management rates.

FEDERAL EXPENDITURES FUND

All Other

	864	1,101
Total	864	1,101

2009-10	2010-11
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Initiative: Adjusts funding for anticipated changes in utility costs.

FEDERAL EXPENDITURES FUND

All Other

	1,794	1,851
Total	1,794	1,851

2009-10	2010-11
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Initiative: Transfers one Environmental Specialist IV position from the Land and Water Quality program, General Fund to the Maine Environmental Protection Fund program, Other Special Revenue Funds and transfers one Senior Environmental Engineer position from the Performance Partnership Grant program, Federal Expenditures Fund to the Land and Water Quality program, General Fund.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	-1,000	-1,000
	(92,431)	(97,665)
	(3,408)	(3,601)
Total	(95,839)	(101,266)

2009-10	2010-11
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Initiative: Adjusts funding of current property lease agreements with program areas using the space.

FEDERAL EXPENDITURES FUND

All Other

	14,723	14,723
Total	14,723	14,723

2009-10	2010-11
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Initiative: Adjusts funding for information technology services based on fiscal years 2009-10 and 2010-11 projected changes in agency headcount.

FEDERAL EXPENDITURES FUND

All Other

	83,199	83,199
Total	83,199	83,199

2009-10

2010-11

Initiative: Transfers one Public Service Manager II position from 50% General Fund, Land and Water Quality program and 50% Federal Expenditures Fund, Performance Partnership Grant program to 100% Federal Expenditures Fund, Performance Partnership Grant program.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	56,000	56,955
All Other	2,065	2,100
Total	58,065	59,055

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2007-08	2008-09	2009-10	2010-11

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	66.500	66.500	66.500	66.500
Positions - FTE COUNT	0.942	0.942	0.942	0.942
Personal Services	5,253,484	5,409,109	5,634,172	5,770,109
All Other	3,519,659	3,519,597	3,618,834	3,618,970
Total	8,773,143	8,928,706	9,253,006	9,389,079

REMEDIATION AND WASTE MANAGEMENT 0247
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What the Budget purchases:

Investigations of contaminated sites, cleanup feasibility studies, design and implementation of remedial activities, efforts to return contaminated sites to productive use, and compliance, outreach and educational activities to protect resources from spills or mishandling of petroleum, hazardous materials and hazardous waste.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	131,935	138,492	153,260	156,608
Total	131,935	138,492	153,260	156,608

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	27.000	27.000	27.000	27.000
Personal Services	2,333,503	2,406,380	2,275,508	2,327,857
All Other	2,393,987	2,393,855	2,393,855	2,393,855
Capital Expenditures	25,000	30,000		
Total	4,752,490	4,830,235	4,669,363	4,721,712

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	122.000	122.000	122.000	122.000
Positions - FTE COUNT	0.924	0.924	0.924	0.924
Personal Services	9,985,013	10,212,012	10,663,005	10,909,088
All Other	25,597,610	25,596,581	25,596,581	25,596,581
Capital Expenditures	679,500	629,000		
Total	36,262,123	36,437,593	36,259,586	36,505,669

	2009-10	2010-11
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Initiative: Provides funding required as a result of increased Central Fleet Management rates.

FEDERAL EXPENDITURES FUND

All Other		230	279
Total		230	279

OTHER SPECIAL REVENUE FUNDS

All Other		7,049	9,532
Total		7,049	9,532

	2009-10	2010-11
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Initiative: Provides funding for building improvements in the Remediation and Waste Management program.

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures		60,000	10,000
Total		60,000	10,000

	2009-10	2010-11
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Initiative: Provides funding for capital equipment purchases needed for investigation and clean up of spilled hazardous materials and petroleum products.

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures		442,000	426,000
Total		442,000	426,000

2009-10 2010-11

Initiative: Adjusts funding for anticipated changes in utility costs.

OTHER SPECIAL REVENUE FUNDS

All Other

	7,405	7,642
Total	7,405	7,642

2009-10 2010-11

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

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	-2,000	-2,000
	(112,189)	(116,255)
	(4,136)	(4,286)
Total	(116,325)	(120,541)

2009-10 2010-11

Initiative: Adjusts funding of current property lease agreements with program areas using the space.

OTHER SPECIAL REVENUE FUNDS

All Other

	114,421	114,421
Total	114,421	114,421

2009-10 2010-11

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

OTHER SPECIAL REVENUE FUNDS

All Other

	47,177	44,067
Total	47,177	44,067

2009-10 2010-11

Initiative: Reorganizes one Resource Administrator position to one Public Service Coordinator I position and provides funding for associated All Other costs.

FEDERAL EXPENDITURES FUND

Personal Services

All Other

	2,731	2,852
	101	105
Total	2,832	2,957

2009-10 2010-11

Initiative: Transfers one Oil and Hazardous Materials Specialist II position from the General Fund to Other Special Revenue Funds within the Remediation and Waste Management program.

GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

	-1,000	-1,000
	(69,413)	(71,241)
Total	(69,413)	(71,241)

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

Personal Services

	1,000	1,000
	69,413	71,241
Total	69,413	71,241

2009-10

2010-11

Initiative: Transfers one Environmental Specialist III position from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Remediation and Waste Management program, General Fund.

GENERAL FUND

Positions - LEGISLATIVE COUNT

1.000

1.000

Personal Services

75,721

76,903

All Other

20,000

20,000

Total

95,721

96,903

2009-10

2010-11

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

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

-1.000

-1.000

Personal Services

(80,320)

(84,615)

Total

(80,320)

(84,615)

ActualCurrentBudgetedBudgeted

2007-08

2008-09

2009-10

2010-11

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

2.000

2.000

2.000

2.000

Personal Services

131,935

138,492

159,568

162,270

All Other

20,000

20,000

Total

131,935

138,492

179,568

182,270

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

27.000

27.000

26.000

26.000

Personal Services

2,333,503

2,406,380

2,197,919

2,246,094

All Other

2,393,987

2,393,855

2,394,186

2,394,239

Capital Expenditures

25,000

30,000

Total

4,752,490

4,830,235

4,592,105

4,640,333

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

122.000

122.000

121.000

121.000

Positions - FTE COUNT

0.924

0.924

0.924

0.924

Personal Services

9,985,013

10,212,012

10,620,229

10,864,074

All Other

25,597,610

25,596,581

25,768,497

25,767,957

Capital Expenditures

679,500

629,000

502,000

436,000

Total

36,262,123

36,437,593

36,890,726

37,068,031

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Personal Services	513,065	572,189	566,232	633,357
All Other	2,128,239	2,154,804	4,152,170	1,810,623
Total	2,641,304	2,726,993	4,718,402	2,443,980
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3.000	3.000	2.000	2.000
Personal Services	139,499	144,700	135,177	139,742
All Other	15,362	9,721	9,721	9,721
Total	154,861	154,421	144,898	149,463
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	4.000	4.000	5.000	5.000
Personal Services	373,566	427,489	431,055	493,615
All Other	2,112,877	2,145,083	4,142,449	1,800,902
Total	2,486,443	2,572,572	4,573,504	2,294,517

GOVERNMENTAL ETHICS & ELECTION PRACTICES - COMMISSION ON 0414

What the Budget purchases:

The commission administers the Maine Clean Election Act, and the state's campaign finance, lobbyist disclosure and legislative ethics laws.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	139,499	144,700	151,277	156,349
All Other	15,362	9,721	9,721	9,721
Total	154,861	154,421	160,998	166,070

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	373,566	427,489	385,010	396,210
All Other	2,112,877	2,145,083	2,208,656	2,208,656
Total	2,486,443	2,572,572	2,593,666	2,604,866

2009-10 **2010-11**

Initiative: Reduces funding in the Maine Clean Elections Act account to stay within available resources.

OTHER SPECIAL REVENUE FUNDS

All Other		(20,162)	(304,088)
Total		(20,162)	(304,088)

2009-10 **2010-11**

Initiative: Establishes 2 project Planning and Research Assistant positions needed to properly administer the 2010 election. One position begins on January 1, 2010 and ends on December 31, 2010, and one position begins on October 1, 2010 and ends on June 11, 2011.

OTHER SPECIAL REVENUE FUNDS

Personal Services		29,945	80,798
All Other		(29,945)	(80,798)
Total		0	0

2009-10 **2010-11**

Initiative: Provides funding for the transfer authorized in Public Law 2007, chapter 539, Part L, as amended in Part F of this Act, for the administration of the Maine Clean Elections Act.

OTHER SPECIAL REVENUE FUNDS

All Other		2,000,000	
Total		2,000,000	0

2009-10 **2010-11**

Initiative: Reduces funding to stay within available resources.

OTHER SPECIAL REVENUE FUNDS

All Other			(6,261)
Total		0	(6,261)

	2009-10	2010-11
Initiative: Reallocates the cost of one Registration and Reporting Officer position from 55% General Fund and 45% Other Special Revenue Funds to 42% General Fund and 58% Other Special Revenue Funds, and reallocates the cost of one Secretary Associate Legal position from 74% General Fund and 26% Other Special Revenue Funds to 60% General Fund and 40% Other Special Revenue Funds within the same program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(16,100)	(16,607)
Total	(16,100)	(16,607)
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	16,100	16,607
All Other	(16,100)	(16,607)
Total	0	0

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3.000	3.000	2.000	2.000
Personal Services	139,499	144,700	135,177	139,742
All Other	15,362	9,721	9,721	9,721
Total	154,861	154,421	144,898	149,463

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	4.000	4.000	5.000	5.000
Personal Services	373,566	427,489	431,055	493,615
All Other	2,112,877	2,145,083	4,142,449	1,800,902
Total	2,486,443	2,572,572	4,573,504	2,294,517

Executive Department

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	94.000	91.000	86.500	86.500
Positions - FTE COUNT	0.684	0.684	1.315	1.315
Personal Services	8,300,793	8,533,948	8,039,566	8,259,705
All Other	8,475,631	8,172,801	7,449,892	7,341,693
Capital Expenditures	500	500		
Total	16,776,924	16,707,249	15,489,458	15,601,398
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	52.000	50.000	44.500	44.500
Positions - FTE COUNT	0.684	0.684	1.315	1.315
Personal Services	4,326,092	4,493,213	4,083,930	4,251,250
All Other	1,507,665	1,312,434	1,273,982	1,273,540
Total	5,833,757	5,805,647	5,357,912	5,524,790
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	18.000	17.000	18.000	18.000
Personal Services	1,827,355	1,804,217	1,649,636	1,645,719
All Other	4,644,763	4,716,954	3,820,350	3,712,029
Total	6,472,118	6,521,171	5,469,986	5,357,748
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	24.000	24.000	24.000	24.000
Personal Services	2,147,346	2,236,518	2,306,000	2,362,736
All Other	2,323,203	2,143,413	2,355,560	2,356,124
Capital Expenditures	500	500		
Total	4,471,049	4,380,431	4,661,560	4,718,860

ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE 0165

What the Budget purchases:

The Office of the Governor exists to provide support services to the Governor as he carries out the responsibilities of the Chief Executive of the State of Maine. This support includes functions of correspondence, policy development, legislative relations, national and regional Governors' associations and scheduling preparation of reports and addresses, public information, executive appointments, case work, and manage the operating budget of the Governor using the highest standards and professional conduct.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	28,000	26,000	26,000	26,000
Personal Services	2,388,996	2,491,142	2,496,118	2,621,286
All Other	444,175	436,277	437,027	437,027
Total	2,833,171	2,927,419	2,933,145	3,058,313

Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	544,005	478,974	141,389	149,034
All Other	1,130,826	1,130,826	1,130,826	1,130,826
Total	1,674,831	1,609,800	1,272,215	1,279,860

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	1,353			
All Other	14,368	500	500	500
Total	15,721	500	500	500

2009-10 **2010-11**

Initiative: Eliminates funding for the federal WIRED grant in fiscal year 2010-11 due to the expiration of this program.

FEDERAL EXPENDITURES FUND

All Other		(108,741)
Total	0	(108,741)

2009-10 **2010-11**

Initiative: Eliminates funding as a result of the completion of the workforce cooperative agreement initiatives.

FEDERAL EXPENDITURES FUND

All Other	(900,000)	(900,000)
Total	(900,000)	(900,000)

2009-10 **2010-11**

Initiative: Reallocates the cost of one Governor's Special Assistant position from 75% General Fund and 25% Federal Expenditures Fund to 83.5% General Fund and 16.5% Federal Expenditures Fund and one Governor's Special Assistant position from 62.5% General Fund and 37.5% Federal Expenditures Fund to 75% General Fund and 25% Federal Expenditures Fund.

GENERAL FUND

Personal Services	5,007	5,276
Total	5,007	5,276

FEDERAL EXPENDITURES FUND

Personal Services	(5,007)	(5,276)
Total	(5,007)	(5,276)

Executive Department

	2009-10	2010-11
Initiative: Continues 2 limited-period Governor's Special Assistant positions through June 11, 2011. These positions were previously authorized to continue in Public Law 2007, chapter 240.		
FEDERAL EXPENDITURES FUND		
Personal Services	101,482	107,101
All Other	508	768
Total	101,990	107,869
2009-10 2010-11		
Initiative: Eliminates one Governor's Special Assistant position.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(98,937)	(103,462)
Total	(98,937)	(103,462)
2009-10 2010-11		
Initiative: Reallocates the cost of one Governor's Special Assistant position from 62.5% Federal Expenditures Fund and 37.5% General Fund to 81% Federal Expenditures Fund and 19% General Fund.		
GENERAL FUND		
Personal Services	(74,608)	(78,715)
Total	(74,608)	(78,715)
FEDERAL EXPENDITURES FUND		
Personal Services	74,608	78,715
All Other	1,658	1,749
Total	76,266	80,464
2009-10 2010-11		
Initiative: Reallocates the cost of one Governor's Special Assistant position from 62.5% General Fund and 37.5% Federal Expenditures Fund to 100% General Fund and decreases the hours of the position from 80 hours to 40 hours biweekly.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-0.500	-0.500
Personal Services	(19,953)	(21,059)
Total	(19,953)	(21,059)
FEDERAL EXPENDITURES FUND		
Personal Services	(59,861)	(63,182)
All Other	(1,331)	(1,404)
Total	(61,192)	(64,586)
2009-10 2010-11		
Initiative: Reallocates the cost of one Governor's Special Assistant position from 100% General Fund to 85% Federal Expenditures Fund and 15% General Fund.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(115,277)	(121,637)
Total	(115,277)	(121,637)
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	115,277	121,637
All Other	2,561	2,703
Total	117,838	124,340

Executive Department

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	28.000	26.000	23.500	23.500
Personal Services	2,388,996	2,491,142	2,192,350	2,301,689
All Other	444,175	436,277	437,027	437,027
Total	2,833,171	2,927,419	2,629,377	2,738,716
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT			1.000	1.000
Personal Services	544,005	478,974	367,888	388,029
All Other	1,130,826	1,130,826	234,222	125,901
Total	1,674,831	1,609,800	602,110	513,930
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	1,353			
All Other	14,368	500	500	500
Total	15,721	500	500	500

BLAINE HOUSE 0072

What the Budget purchases:

The Blaine House, a national historic landmark, is the official residence of the Governor of the State of Maine. The Blaine House staff provides services for the Governor and the Governor's family and guests. The staff also maintains Blaine House offices for the Governor to display the mansion during public visiting hours and assists at official receptions and other gatherings.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Positions - FTE COUNT	0.684	0.684	0.684	0.684
Personal Services	472,260	499,221	523,392	552,021
All Other	55,539	55,539	55,539	55,539
Total	527,799	554,760	578,931	607,560

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	5,240	5,240	5,240	5,240
Total	5,240	5,240	5,240	5,240

			2009-10	2010-11
Initiative:	Reorganizes one full-time Governor's Special Assistant position to 2 part-time seasonal Governor's Special Assistant positions.			

GENERAL FUND

Positions - LEGISLATIVE COUNT			-1.000	-1.000
Positions - FTE COUNT			0.631	0.631
Personal Services			(56,526)	(59,592)
		Total	(56,526)	(59,592)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6.000	6.000	5.000	5.000
Positions - FTE COUNT	0.684	0.684	1.315	1.315
Personal Services	472,260	499,221	466,866	492,429
All Other	55,539	55,539	55,539	55,539
Total	527,799	554,760	522,405	547,968

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	5,240	5,240	5,240	5,240
Total	5,240	5,240	5,240	5,240

LAND FOR MAINE'S FUTURE FUND 0060

What the Budget purchases:

On behalf of the Land for Maine's Future Board, the State Planning Office solicits and reviews land conservation proposals and provides project support relating to conservation land and easement purchases, including funding, interagency coordination, and special publications.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	73,441	74,412	79,015	80,255
All Other	5,000	5,000	5,000	5,000
Total	78,441	79,412	84,015	85,255

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	55,485	49,707	49,707	49,707
Capital Expenditures	500	500		
Total	55,985	50,207	49,707	49,707

Initiative: NONE

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	73,441	74,412	79,015	80,255
All Other	5,000	5,000	5,000	5,000
Total	78,441	79,412	84,015	85,255

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	55,485	49,707	49,707	49,707
Capital Expenditures	500	500		
Total	55,985	50,207	49,707	49,707

OMBUDSMAN PROGRAM 0103

What the Budget purchases:

This program exists to provide ombudsman services to the children and families of the State regarding child welfare services provided by the Department of Health and Human Services.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
All Other	127,000	122,524	122,524	122,524
Total	127,000	122,524	122,524	122,524

Program Summary - FEDERAL EXPENDITURES FUND

All Other	57,150	57,150	57,150	57,150
Total	57,150	57,150	57,150	57,150

			2009-10	2010-11
Initiative:	NONE			

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
All Other	127,000	122,524	122,524	122,524
Total	127,000	122,524	122,524	122,524

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	57,150	57,150	57,150	57,150
Total	57,150	57,150	57,150	57,150

PLANNING OFFICE 0082

What the Budget purchases:

The State Planning Office has 4 core statutory duties: coordinate the development of the State's economy and energy resources with the conservation of its natural resources; provide technical assistance to the Governor and Legislature through undertaking special studies and plans and preparing policy alternatives; provide technical assistance to local and regional planning groups; and conduct continuing economic analyses, including economic forecasting.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	17.000	17.000	17.000	17.000
Personal Services	1,391,395	1,428,438	1,527,682	1,561,971
All Other	875,951	693,094	703,421	703,421
Total	2,267,346	2,121,532	2,231,103	2,265,392

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	18.000	17.000	17.000	17.000
Personal Services	1,283,350	1,325,243	1,281,748	1,257,690
All Other	3,456,787	3,528,978	3,528,978	3,528,978
Total	4,740,137	4,854,221	4,810,726	4,786,668

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	14.000	15.000	15.000	15.000
Personal Services	1,025,229	1,091,021	1,147,760	1,189,602
All Other	1,530,275	1,516,385	1,516,385	1,516,385
Total	2,555,504	2,607,406	2,664,145	2,705,987

		2009-10	2010-11
Initiative:	Transfers one Senior Planner position and related All Other costs in the Code Enforcement Officer program from the General Fund to Other Special Revenue Funds and charges a fee for code enforcement officer training and certification.		

GENERAL FUND

Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(85,634)	(87,355)
All Other	(49,529)	(49,971)
Total	(135,163)	(137,326)

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	85,634	87,355
All Other	57,147	57,711
Total	142,781	145,066

	2009-10	2010-11
Initiative:	Eliminates one Public Service Coordinator I position.	

GENERAL FUND

Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(96,349)	(97,739)
Total	(96,349)	(97,739)

Executive Department

	2009-10	2010-11
Initiative: Provides funding to reimburse municipalities for activities related to certain permitting requirements mandated by the State.		
OTHER SPECIAL REVENUE FUNDS		
All Other	160,000	160,000
Total	160,000	160,000

	2009-10	2010-11
Initiative: Eliminates one Planner II position in accordance with Public Law 2007, chapter 653, Part C, section 2.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(65,881)	(69,819)
Total	(65,881)	(69,819)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	17,000	17,000	15,000	15,000
Personal Services	1,391,395	1,428,438	1,345,699	1,376,877
All Other	875,951	693,094	653,892	653,450
Total	2,267,346	2,121,532	1,999,591	2,030,327

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	18,000	17,000	17,000	17,000
Personal Services	1,283,350	1,325,243	1,281,748	1,257,690
All Other	3,456,787	3,528,978	3,528,978	3,528,978
Total	4,740,137	4,854,221	4,810,726	4,786,668

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	14,000	15,000	15,000	15,000
Personal Services	1,025,229	1,091,021	1,167,513	1,207,138
All Other	1,530,275	1,516,385	1,733,532	1,734,096
Total	2,555,504	2,607,406	2,901,045	2,941,234

PUBLIC ADVOCATE 0410

What the Budget purchases:

The Public Advocate Office is committed to public service in representing Maine utility consumers in any matter that is covered by the authority of the Public Utilities Commission so that they have affordable, high quality utility services. The Public Advocate's Office seeks to carry out this representation in a principled, diligent and compassionate manner.

The office seeks to perform this advocacy role by:

- Arguing for the lowest feasible level of rates and for the delay of increases when supported by adequate evidence.
- Implementing policy set by the Public Utilities Commission, the Governor and the Legislature.
- Maintaining frequent and consistent contact with ratepayer organizations, individual consumers and their representatives in order to better identify emerging problems affecting service quality for utility customers.
- Pursuing in federal agency proceedings and courts each of these objectives in order to protect the interests of Maine ratepayers.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	10,000	9,000	9,000	9,000
Personal Services	1,120,764	1,145,497	1,138,487	1,155,598
All Other	717,835	571,581	571,581	571,581
Total	1,838,599	1,717,078	1,710,068	1,727,179

2009-10 2010-11

Initiative: Eliminates funding in the State Nuclear Safety Advisor account due to the elimination of the program on August 31, 2008.

OTHER SPECIAL REVENUE FUNDS

All Other		(5,000)	(5,000)
Total		(5,000)	(5,000)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	10,000	9,000	9,000	9,000
Personal Services	1,120,764	1,145,497	1,138,487	1,155,598
All Other	717,835	571,581	566,581	566,581
Total	1,838,599	1,717,078	1,705,068	1,722,179

Finance Authority of Maine

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Department Summary - All Funds					
All Other		15,517,629	16,248,879	14,973,688	14,969,841
Total		15,517,629	16,248,879	14,973,688	14,969,841
Department Summary - GENERAL FUND					
All Other		12,761,117	12,761,117	11,485,005	11,485,005
Total		12,761,117	12,761,117	11,485,005	11,485,005
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		2,193,750	2,925,000	2,957,596	2,957,596
Total		2,193,750	2,925,000	2,957,596	2,957,596
Department Summary - FUND FOR HEALTHY MAINE					
All Other		562,762	562,762	531,087	527,240
Total		562,762	562,762	531,087	527,240

Finance Authority of Maine

FHM - DENTAL EDUCATION 0951

What the Budget purchases:

The Finance Authority of Maine provides loans and loan repayments for qualifying dentists that practice in underserved population areas in Maine.

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - FUND FOR HEALTHY MAINE					
All Other		277,735	277,735	277,735	277,735
Total		277,735	277,735	277,735	277,735
				2009-10	2010-11

Initiative: Reduces funding to maintain costs within available resources.

FUND FOR HEALTHY MAINE

All Other			(15,632)	(17,531)
Total			(15,632)	(17,531)

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - FUND FOR HEALTHY MAINE					
All Other		277,735	277,735	262,103	260,204
Total		277,735	277,735	262,103	260,204

FHM - HEALTH EDUCATION CENTERS 0950**What the Budget purchases:**

Health Education Centers provide funding for recruitment centers in Maine to encourage students to attend medical school.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - FUND FOR HEALTHY MAINE				
All Other	117,235	117,235	117,235	117,235
Total	117,235	117,235	117,235	117,235
			2009-10	2010-11

Initiative: Reduces funding to maintain costs within available resources.

FUND FOR HEALTHY MAINE

All Other			(6,599)	(7,400)
Total			(6,599)	(7,400)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - FUND FOR HEALTHY MAINE				
All Other	117,235	117,235	110,636	109,835
Total	117,235	117,235	110,636	109,835

FHM - QUALITY CHILD CARE 0952**What the Budget purchases:**

The Finance Authority of Maine provides scholarships for qualifying students taking courses related to early childhood education or child development.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - FUND FOR HEALTHY MAINE				
All Other	167,792	167,792	167,792	167,792
Total	167,792	167,792	167,792	167,792
			2009-10	2010-11

Initiative: Reduces funding to maintain costs within available resources.

FUND FOR HEALTHY MAINE

All Other			(9,444)	(10,591)
Total			(9,444)	(10,591)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - FUND FOR HEALTHY MAINE				
All Other	167,792	167,792	158,348	157,201
Total	167,792	167,792	158,348	157,201

STUDENT FINANCIAL ASSISTANCE PROGRAMS 0653**What the Budget purchases:**

The Finance Authority of Maine provides grant, forgivable loan, and tuition waiver programs, as well as outreach activities, to assist Maine citizens with financing the pursuit of post secondary education.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
All Other	12,761,117	12,761,117	12,761,117	12,761,117
Total	12,761,117	12,761,117	12,761,117	12,761,117

2009-10 **2010-11**

Initiative: Reduces funding for grants in the Student Financial Assistance Programs.

GENERAL FUND

All Other		(1,276,112)	(1,276,112)
Total		(1,276,112)	(1,276,112)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
All Other	12,761,117	12,761,117	11,485,005	11,485,005
Total	12,761,117	12,761,117	11,485,005	11,485,005

WASTE MOTOR OIL DISPOSAL SITE REMEDIATION PROGRAM Z060**What the Budget purchases:**

Provides funding for bond interest and principal payments for bonds issued by the Finance Authority of Maine to fund the clean up of waste motor oil disposal sites, in accordance with Public Law 2007, chapter 464.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	2,193,750	2,925,000	2,925,000	2,925,000
Total	2,193,750	2,925,000	2,925,000	2,925,000

2009-10 **2010-11**

Initiative: Provides funding from revenue for a premium on the first sale or distribution of bulk motor vehicle oil.

OTHER SPECIAL REVENUE FUNDS

All Other		32,596	32,596
Total		32,596	32,596

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	2,193,750	2,925,000	2,957,596	2,957,596
Total	2,193,750	2,925,000	2,957,596	2,957,596

Foundation for Blood Research

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Department Summary - All Funds				
All Other	63,641	60,144	54,130	54,130
Total	63,641	60,144	54,130	54,130
Department Summary - GENERAL FUND				
All Other	63,641	60,144	54,130	54,130
Total	63,641	60,144	54,130	54,130

Foundation for Blood Research

SCIENCEWORKS FOR ME 0908

What the Budget purchases:

Expands equipment offerings to more schools, chemistry teachers and middle school teachers; increases the amount of equipment solicited; and establishes list of most needed equipment and target donations of these items.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
All Other	63,641	60,144	60,144	60,144
Total	63,641	60,144	60,144	60,144
			2009-10	2010-11

Initiative: Reduces funding for grants.

GENERAL FUND

All Other			(6,014)	(6,014)
		Total	(6,014)	(6,014)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
All Other	63,641	60,144	54,130	54,130
Total	63,641	60,144	54,130	54,130

Harness Racing Promotional Board

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Department Summary - All Funds					
All Other		188,651	188,651	188,651	188,651
Total		188,651	188,651	188,651	188,651
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		188,651	188,651	188,651	188,651
Total		188,651	188,651	188,651	188,651

Harness Racing Promotional Board

HARNESS RACING PROMOTIONAL BOARD 0873

What the Budget purchases:

Funds individual promotional activities at the agricultural fairs and commercial tracks. Assists with funding an impact study of the industry. Updates web page. Publishes a calendar. Participates in open farm days for breeding farms and training tracks. Has booths at the equine shows and Maine agricultural show each year. Sponsors and assists with publication of entries and live racing results in Maine newspapers, and conduct informational meetings statewide.

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		188,651	188,651	188,651	188,651
Total		188,651	188,651	188,651	188,651

2009-10 2010-11

Initiative: NONE

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		188,651	188,651	188,651	188,651
Total		188,651	188,651	188,651	188,651

Health Data Organization, Maine

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	9,000	6,000	6,000	6,000
Personal Services	755,508	509,584	528,066	536,483
All Other	1,047,930	1,456,713	1,536,546	1,631,359
Total	1,803,438	1,966,297	2,064,612	2,167,842
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	9,000	6,000	6,000	6,000
Personal Services	755,508	509,584	528,066	536,483
All Other	1,047,930	1,456,713	1,536,546	1,631,359
Total	1,803,438	1,966,297	2,064,612	2,167,842

Health Data Organization, Maine

MAINE HEALTH DATA ORGANIZATION 0848

What the Budget purchases:

The Maine Health Data Organization is legislatively responsible for the collection, processing and analysis of clinical and financial health care information for the State. It maintains inpatient, outpatient, emergency department, quality, organizational and financial databases for all Maine hospitals. The Maine Health Data Organization also maintains the nation's first all payer/all provider health claims database. It is charged with expanding its health care services databases to include all health care facilities, providers, and payers and with making the information accessible to the public while protecting patient confidentiality.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	9,000	6,000	6,000	6,000
Personal Services	755,508	509,584	528,066	536,483
All Other	1,047,930	1,456,713	1,456,713	1,456,713
Total	1,803,438	1,966,297	1,984,779	1,993,196

2009-10 **2010-11**

Initiative: Provides funding for the authorized expenditures in accordance with the Maine Health Data Organization statute.

OTHER SPECIAL REVENUE FUNDS

All Other		79,833	174,646
Total		79,833	174,646

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	9,000	6,000	6,000	6,000
Personal Services	755,508	509,584	528,066	536,483
All Other	1,047,930	1,456,713	1,536,546	1,631,359
Total	1,803,438	1,966,297	2,064,612	2,167,842

Health and Human Services, Department of (Formerly BDS)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	1108.500	1054.000	1044.500	1044.500
Positions - FTE COUNT	1.899	0.600	0.600	0.600
Personal Services	75,648,275	75,488,046	80,847,733	80,374,389
All Other	331,550,857	329,143,375	320,352,141	316,975,060
Capital Expenditures	44,994	45,423		
Total	407,244,126	404,676,844	401,199,874	397,349,449
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	472.000	416.500	421.000	421.000
Positions - FTE COUNT	1.299			
Personal Services	47,773,093	46,424,438	49,431,656	49,060,102
All Other	259,650,322	254,108,762	238,563,911	235,068,888
Capital Expenditures	44,994	45,423		
Total	307,468,409	300,578,623	287,995,567	284,128,990
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	4.000	3.000	3.000	3.000
Personal Services	417,921	377,534	387,791	384,216
All Other	17,761,227	17,771,954	27,719,979	27,729,422
Total	18,179,148	18,149,488	28,107,770	28,113,638
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	625.500	627.500	613.500	613.500
Positions - FTE COUNT	0.600	0.600	0.600	0.600
Personal Services	26,995,452	28,213,689	30,512,983	30,419,643
All Other	38,766,440	41,793,490	39,412,996	39,570,335
Total	65,761,892	70,007,179	69,925,979	69,989,978
Department Summary - FUND FOR HEALTHY MAINE				
All Other	6,466,079	6,554,080	6,164,525	6,115,685
Total	6,466,079	6,554,080	6,164,525	6,115,685
Department Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Personal Services	461,809	472,385	515,303	510,428
All Other	8,906,789	8,915,089	8,490,730	8,490,730
Total	9,368,598	9,387,474	9,006,033	9,001,158

BRAIN INJURY Z041**What the Budget purchases:**

This program provides supports and services to persons with brain injuries.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	88,021	92,961	115,997	114,021
All Other	5,336	5,302	5,329	5,329
Total	93,357	98,263	121,326	119,350

2009-10 **2010-11**

Initiative: Provides funding for a new grant award for the Traumatic Brain Injury Implementation Partnership.

FEDERAL EXPENDITURES FUND

All Other		150,000	150,000
Total		150,000	150,000

2009-10 **2010-11**

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND

All Other		(140)	(127)
Total		(140)	(127)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	88,021	92,961	115,997	114,021
All Other	5,336	5,302	5,189	5,202
Total	93,357	98,263	121,186	119,223

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other			150,000	150,000
Total	0	0	150,000	150,000

CONSUMER DIRECTED SERVICES Z043**What the Budget purchases:**

This program provides funding for consumer-directed personal care services.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
All Other	2,680,761	2,500,761	2,500,761	2,500,761
Total	2,680,761	2,500,761	2,500,761	2,500,761

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

Positions - LEGISLATIVE COUNT		1.000	1.000
Personal Services		82,569	84,670
All Other		(82,569)	(84,670)
Total		0	0

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND

All Other		2,179	2,192
Total		2,179	2,192

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT			1.000	1.000
Personal Services			82,569	84,670
All Other	2,680,761	2,500,761	2,420,371	2,418,283
Total	2,680,761	2,500,761	2,502,940	2,502,953

DEPARTMENTWIDE 0019

What the Budget purchases:

This program serves as a placeholder to record funding adjustments that are subsequently reallocated to the appropriate programs.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary				
	0	0	0	0
Total	0	0	0	0

2009-10 2010-11

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

All Other

	(4,000,000)	(4,000,000)
Total	(4,000,000)	(4,000,000)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
All Other			(4,000,000)	(4,000,000)
Total	0	0	(4,000,000)	(4,000,000)

DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER 0734

What the Budget purchases:

Dorothea Dix Psychiatric Center (DDPC) is a 100-bed psychiatric hospital serving two-thirds of the State's geographic area that provides services for people with severe mental illness. DDPC is part of a comprehensive mental health system of services in Northern and Eastern Maine, which includes community mental health centers, private psychiatric and community hospitals and private providers.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Personal Services	8,247,953	8,225,436	8,955,472	8,906,175
All Other	1,028,358	303,467	307,287	307,287
Total	9,276,311	8,528,903	9,262,759	9,213,462

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

Personal Services		(142,371)	(145,490)
All Other		142,371	145,490
Total		0	0

Initiative: Transfers funding between programs to expedite Department of Health and Human Services Service Center payment processing.

GENERAL FUND

All Other		(105,995)	(109,528)
Total		(105,995)	(109,528)

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

Personal Services		(189,077)	(188,077)
Total		(189,077)	(188,077)

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate.

GENERAL FUND

Personal Services		(133,042)	(166,863)
All Other		(6,438)	(7,790)
Total		(139,480)	(174,653)

Initiative: Reduces funding from operational savings within the Department of Health and Human Services Service Center.

GENERAL FUND

All Other		(2,145)	(2,145)
Total		(2,145)	(2,145)

Health and Human Services, Department of (Formerly BDS)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND				
Personal Services	8,247,953	8,225,436	8,490,982	8,405,745
All Other	1,028,358	303,467	335,080	333,314
Total	9,276,311	8,528,903	8,826,062	8,739,059

DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER 0733

What the Budget purchases:

The Riverview Psychiatric Center, in collaboration with the community, is a center for best practice, treatment, education and research for individuals with serious, persistent mental illness.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Personal Services	7,403,558	7,565,338	8,209,990	8,174,988
All Other	3,407,349	3,019,078	3,036,430	3,036,430
Total	10,810,907	10,584,416	11,246,420	11,211,418

			2009-10	2010-11
Initiative:	Transfers funding between programs to expedite Department of Health and Human Services Service Center payment processing.			

GENERAL FUND

All Other		(94,877)	(98,039)
Total		(94,877)	(98,039)

		2009-10	2010-11
Initiative:	Transfers funding between programs in order to fund information technology services.		

GENERAL FUND

All Other		67,953	75,269
Total		67,953	75,269

		2009-10	2010-11
Initiative:	Reduces funding due to fuel cost reductions.		

GENERAL FUND

All Other		(984)	(1,302)
Total		(984)	(1,302)

		2009-10	2010-11
Initiative:	Adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate.		

GENERAL FUND

Personal Services		(161,838)	(193,468)
All Other		(60,663)	(71,884)
Total		(222,501)	(265,352)

		2009-10	2010-11
Initiative:	Reduces funding from operational savings within the Department of Health and Human Services Service Center.		

GENERAL FUND

All Other		(1,920)	(1,920)
Total		(1,920)	(1,920)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
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Revised Program Summary - GENERAL FUND

Personal Services	7,403,558	7,565,338	8,048,152	7,981,520
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Health and Human Services, Department of (Formerly BDS)

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND					
All Other		3,407,349	3,019,078	2,945,939	2,938,554
Total		10,810,907	10,584,416	10,994,091	10,920,074

DOROTHEA DIX PSYCHIATRIC CENTER 0120**What the Budget purchases:**

The Dorothea Dix Psychiatric Center (DDPC) serves two-thirds of the State's geographic area that provides services for people with severe mental illness. DDPC is part of a comprehensive mental health system of services in Northern and Eastern Maine, which includes community mental health centers, private psychiatric and community hospitals and private providers.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
All Other	3,655,660	3,617,496	3,637,336	3,637,336
Capital Expenditures	44,994	45,423		
Total	3,700,654	3,662,919	3,637,336	3,637,336

Program Summary - FEDERAL EXPENDITURES FUND

All Other	1,975	1,975	1,975	1,975
Total	1,975	1,975	1,975	1,975

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	322.500	321.500	320.000	320.000
Positions - FTE COUNT	0.240	0.240	0.240	0.240
Personal Services	14,225,947	14,705,912	16,124,800	16,033,271
All Other	1,517,694	1,545,923	1,545,923	1,545,923
Total	15,743,641	16,251,835	17,670,723	17,579,194

	2009-10	2010-11
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

Positions - LEGISLATIVE COUNT	-3.000	-3.000
Personal Services	(254,657)	(260,223)
All Other	254,657	260,223
Total	0	0

	2009-10	2010-11
Initiative: Eliminates funding in the Dorothea Dix Psychiatric Center program for an account no longer in use.		

FEDERAL EXPENDITURES FUND

All Other	(1,975)	(1,975)
Total	(1,975)	(1,975)

	2009-10	2010-11
Initiative: Provides funding for contracted services.		

OTHER SPECIAL REVENUE FUNDS

All Other	1,709,590	1,709,590
Total	1,709,590	1,709,590

	2009-10	2010-11
Initiative: Adjusts funding for the same level of information technology agency program/application support services at the fiscal years 2009-10 and 2010-11 Office of Information Technology rates for application services including server support, storage, shared platforms, etcetera.		
OTHER SPECIAL REVENUE FUNDS		
All Other	579,806	514,312
Total	579,806	514,312

	2009-10	2010-11
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, etcetera.		
OTHER SPECIAL REVENUE FUNDS		
All Other	676,439	600,030
Total	676,439	600,030

	2009-10	2010-11
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		
Positions - LEGISLATIVE COUNT	-8,000	-8,000
Personal Services	(338,192)	(336,378)
Total	(338,192)	(336,378)

	2009-10	2010-11
Initiative: Transfers funding between programs in order to fund information technology services.		
GENERAL FUND		
All Other	(312,377)	(312,377)
Total	(312,377)	(312,377)

	2009-10	2010-11
Initiative: Reduces funding due to fuel cost reductions.		
GENERAL FUND		
All Other	(740)	(979)
Total	(740)	(979)

	2009-10	2010-11
Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	133,042	166,863
All Other	6,438	7,790
Total	139,480	174,653

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
All Other	3,655,660	3,617,496	3,324,219	3,323,980

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
Capital Expenditures	44,994	45,423		
Total	3,700,654	3,662,919	3,324,219	3,323,980
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	1,975	1,975		
Total	1,975	1,975	0	0
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	322.500	321.500	309.000	309.000
Positions - FTE COUNT	0.240	0.240	0.240	0.240
Personal Services	14,225,947	14,705,912	15,664,993	15,603,533
All Other	1,517,694	1,545,923	4,772,853	4,637,868
Total	15,743,641	16,251,835	20,437,846	20,241,401

DRIVER EDUCATION & EVALUATION PROGRAM - SUBSTANCE ABUSE 0700

What the Budget purchases:

This program provides services to adults and teens involved in alcohol or drug related motor vehicle incidents.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	10.000	10.000	10.000	10.000
Personal Services	581,372	601,419	656,510	658,785
All Other	1,327,552	1,490,100	1,497,642	1,497,642
Total	1,908,924	2,091,519	2,154,152	2,156,427

2009-10	2010-11
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Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND

All Other		573,940	170,470
Total		573,940	170,470

2009-10	2010-11
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Initiative: Reduces funding due to fuel cost reductions.

GENERAL FUND

All Other		(9)	(13)
Total		(9)	(13)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	10.000	10.000	10.000	10.000
Personal Services	581,372	601,419	656,510	658,785
All Other	1,327,552	1,490,100	2,071,573	1,668,099
Total	1,908,924	2,091,519	2,728,083	2,326,884

ELIZABETH LEVINSON CENTER 0119

What the Budget purchases:

The Elizabeth Levinson Center is an intensive care/mental retardation nursing facility serving children with severe or profound mental retardation and multiple medical disabilities. The facility has capacity for short-term respite care of children who are being supported in their family homes or in foster homes.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	43.500			
Positions - FTE COUNT	1.299			
Personal Services	2,455,875	671,183		
All Other	594,972	169,170	171,167	171,167
Total	3,050,847	840,353	171,167	171,167
			2009-10	2010-11

Initiative: Eliminates funding no longer required due to the privatization of the facility.

GENERAL FUND

All Other		(171,167)	(171,167)
Total		(171,167)	(171,167)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	43.500			
Positions - FTE COUNT	1.299			
Personal Services	2,455,875	671,183		
All Other	594,972	169,170		
Total	3,050,847	840,353	0	0

FHM - SUBSTANCE ABUSE 0948**What the Budget purchases:**

This program contracts with treatment and prevention services providers; develops and delivers substance abuse services to persons in the correctional system; and oversees treatment and prevention programs.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - FUND FOR HEALTHY MAINE				
All Other	6,466,079	6,554,080	6,554,080	6,554,080
Total	6,466,079	6,554,080	6,554,080	6,554,080

2009-10 **2010-11**

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate.

FUND FOR HEALTHY MAINE

All Other		(21,886)	(26,355)
Total		(21,886)	(26,355)

2009-10 **2010-11**

Initiative: Reduces funding to maintain costs within available resources.

FUND FOR HEALTHY MAINE

All Other		(367,669)	(412,040)
Total		(367,669)	(412,040)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - FUND FOR HEALTHY MAINE				
All Other	6,466,079	6,554,080	6,164,525	6,115,685
Total	6,466,079	6,554,080	6,164,525	6,115,685

FREEPORT TOWNE SQUARE 0814**What the Budget purchases:**

This facility is operated by a private, non-profit organization. This program uses Social Security income from eligible clients to defray room and board costs for those clients.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	89,085	89,085	89,085	89,085
Total	89,085	89,085	89,085	89,085

2009-10 **2010-11**

Initiative: NONE

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	89,085	89,085	89,085	89,085
Total	89,085	89,085	89,085	89,085

MEDICAID SERVICES - MENTAL RETARDATION 0705
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What the Budget purchases:

This program provides residential, case management and other habilitative services to adults with mental retardation.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
All Other	21,363,768	21,760,113	21,760,113	21,760,113
Total	21,363,768	21,760,113	21,760,113	21,760,113

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	15,330,141	15,713,394	15,713,394	15,713,394
Total	15,330,141	15,713,394	15,713,394	15,713,394

2009-10 **2010-11**

Initiative: Provides funding in the Mental Retardation Services - Community, Medicaid Services - Mental Retardation and Traumatic Brain Injury Seed programs to expand brain injury services through the creation of a private nonmedical facility in northern Maine. The corresponding federal funding increase is in the Medical Care - Payments to Providers program.

OTHER SPECIAL REVENUE FUNDS

All Other	32,818	32,818
Total	32,818	32,818

2009-10 **2010-11**

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 CC.

GENERAL FUND

All Other	108,333	108,333
Total	108,333	108,333

2009-10 **2010-11**

Initiative: Adjusts funding to reflect the redistribution of the departmentwide savings initiative related to implementing a care management effort for behavioral health services as authorized by Public Law 2007, chapter 240, Part AAAA.

GENERAL FUND

All Other	280,000	280,000
Total	280,000	280,000

2009-10 **2010-11**

Initiative: Reduces funding by restricting access to community support services (day habilitation) for recipients who live in agency-operated residential programs covered by the home and community based waiver for people with developmental disabilities. The corresponding federal funding reduction is in the Medical Care - Payments to Providers program.

OTHER SPECIAL REVENUE FUNDS

All Other	(217,758)	(435,516)
Total	(217,758)	(435,516)

		2009-10	2010-11
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			
All Other		(1,345,621)	(1,816,020)
	Total	(1,345,621)	(1,816,020)
OTHER SPECIAL REVENUE FUNDS			
All Other		1,437,763	1,866,541
	Total	1,437,763	1,866,541

		2009-10	2010-11
Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate.			
GENERAL FUND			
All Other		(419,073)	(495,482)
	Total	(419,073)	(495,482)

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND					
All Other		21,363,768	21,760,113	20,383,752	19,836,944
	Total	21,363,768	21,760,113	20,383,752	19,836,944

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		15,330,141	15,713,394	16,966,217	17,177,237
	Total	15,330,141	15,713,394	16,966,217	17,177,237

MENTAL HEALTH SERVICES - CHILD MEDICAID 0731
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What the Budget purchases:

This program provides services to children from birth through the 20th year, for mental illness, mental retardation, autism, developmental disabilities, emotional and behavioral needs. Provide supportive services to families, including respite, self help and support groups, family counseling, after school and summer programs.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
All Other	33,140,926	35,179,670	35,179,670	35,179,670
Total	33,140,926	35,179,670	35,179,670	35,179,670

2009-10	2010-11
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Initiative: Transfers funding from the Medicaid Services - Children and Medicaid Services - Mental Health programs to the Bureau of Medical Services program to properly record administrative contracts.

GENERAL FUND

All Other		(124,808)	(124,808)
Total		(124,808)	(124,808)

2009-10	2010-11
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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

All Other		(120,000)	(120,000)
Total		(120,000)	(120,000)

2009-10	2010-11
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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 CC.

GENERAL FUND

All Other		2,872,333	2,872,333
Total		2,872,333	2,872,333

2009-10	2010-11
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Initiative: Adjusts funding to reflect the redistribution of the departmentwide savings initiative related to implementing a care management effort for behavioral health services as authorized by Public Law 2007, chapter 240, Part AAAA.

GENERAL FUND

All Other		(4,480,000)	(4,480,000)
Total		(4,480,000)	(4,480,000)

2009-10	2010-11
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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

All Other		(1,100,000)	(1,100,000)
Total		(1,100,000)	(1,100,000)

		2009-10	2010-11
Initiative:	Reduces funding by restructuring the independent living program and administering living expenses directly to the youth, as well as having the youth supervised by child welfare life skills workers. The corresponding federal funding reduction is in the Medical Care - Payments to Providers program.		
GENERAL FUND			
All Other		(417,715)	(417,715)
Total		(417,715)	(417,715)

		2009-10	2010-11
Initiative:	Reduces funding by limiting residential private nonmedical institution reimbursement to one standard deviation of the fiscal year 2008-09 average rates and sets a standard room and board rate. The corresponding federal funding decrease is in the Medical Care - Payments to Providers program.		
GENERAL FUND			
All Other		(1,248,979)	(1,248,979)
Total		(1,248,979)	(1,248,979)

		2009-10	2010-11
Initiative:	Reduces funding for children's private nonmedical institutions by increasing the use of prior authorizations. The corresponding federal funding decrease is in the Medical Care - Payment to Providers program.		
GENERAL FUND			
All Other		(2,091,857)	(2,091,857)
Total		(2,091,857)	(2,091,857)

		2009-10	2010-11
Initiative:	Adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate.		
GENERAL FUND			
All Other		(614,407)	(729,294)
Total		(614,407)	(729,294)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND				
All Other	33,140,926	35,179,670	27,854,237	27,739,350
Total	33,140,926	35,179,670	27,854,237	27,739,350

MENTAL HEALTH SERVICES - CHILDREN 0136

What the Budget purchases:

This program provides services to children from birth through the 20th year. These services are for children with mental illness, mental retardation, autism, developmental disabilities, emotional and behavioral needs and includes supportive services to families, such as respite, self-help and support groups, family counseling, after school and summer programs.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	60,000	59,000	59,000	59,000
Personal Services	4,288,569	4,459,429	4,906,239	4,864,643
All Other	13,414,654	13,072,598	13,076,580	13,076,580
Total	17,703,223	17,532,027	17,982,819	17,941,223

Program Summary - FEDERAL EXPENDITURES FUND

All Other	2,416,196	2,416,196	2,416,196	2,416,196
Total	2,416,196	2,416,196	2,416,196	2,416,196

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	645,022	645,022	645,022	645,022
Total	645,022	645,022	645,022	645,022

Program Summary - FEDERAL BLOCK GRANT FUND

All Other	960,388	960,388	960,388	960,388
Total	960,388	960,388	960,388	960,388

	2009-10	2010-11
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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

All Other		(645,022)	(645,022)
Total		(645,022)	(645,022)

	2009-10	2010-11
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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

All Other		20,000	20,000
Total		20,000	20,000

	2009-10	2010-11
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Initiative: Transfers funding between programs to expedite Department of Health and Human Services Service Center payment processing.

GENERAL FUND

All Other		(91,912)	(94,975)
Total		(91,912)	(94,975)

	2009-10	2010-11
Initiative: Eliminates funding for mediation services.		
GENERAL FUND		
All Other	(99,500)	(99,500)
Total	(99,500)	(99,500)

	2009-10	2010-11
Initiative: Transfers funding between programs in order to fund information technology services.		
GENERAL FUND		
All Other		(57,320)
Total	0	(57,320)

	2009-10	2010-11
Initiative: Reduces funding due to fuel cost reductions.		
GENERAL FUND		
All Other	(50)	(66)
Total	(50)	(66)

	2009-10	2010-11
Initiative: Reduces funding from operational savings within the Department of Health and Human Services Service Center.		
GENERAL FUND		
All Other	(1,860)	(1,860)
Total	(1,860)	(1,860)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	60.000	59.000	59.000	59.000
Personal Services	4,288,569	4,459,429	4,906,239	4,864,643
All Other	13,414,654	13,072,598	12,903,258	12,842,859
Total	17,703,223	17,532,027	17,809,497	17,707,502

Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	2,416,196	2,416,196	2,416,196	2,416,196
Total	2,416,196	2,416,196	2,416,196	2,416,196

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	645,022	645,022		
Total	645,022	645,022	0	0

Revised Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	960,388	960,388	960,388	960,388
Total	960,388	960,388	960,388	960,388

MENTAL HEALTH SERVICES - COMMUNITY 0121

What the Budget purchases:

This program provides direct and contracted services to adults with mental health disorders. Services include community support, residential, medication management, outpatient treatment, crisis, peer organizations, vocational and other client needs.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	98,500	87,500	87,000	87,000
Personal Services	7,226,945	6,833,940	7,474,946	7,421,106
All Other	26,746,882	22,272,020	25,252,439	25,252,439
Total	33,973,827	29,105,960	32,727,385	32,673,545

Program Summary - FEDERAL EXPENDITURES FUND

All Other	4,167,005	4,177,731	4,177,731	4,177,731
Total	4,167,005	4,177,731	4,177,731	4,177,731

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	4,883,313	7,855,727	4,883,313	4,883,313
Total	4,883,313	7,855,727	4,883,313	4,883,313

Program Summary - FEDERAL BLOCK GRANT FUND

All Other	1,247,447	1,247,447	1,247,447	1,247,447
Total	1,247,447	1,247,447	1,247,447	1,247,447

	2009-10	2010-11
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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

All Other		(4,883,313)	(4,883,313)
Total		(4,883,313)	(4,883,313)

	2009-10	2010-11
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Initiative: Establishes 3 Statistician I positions and one Office Associate II position to collect, analyze and produce quality assurance reports and monitor and track compliance standards. Since this work is currently being performed as a contracted service, these costs will be offset by a reduction in the All Other line category.

GENERAL FUND

Positions - LEGISLATIVE COUNT		4,000	4,000
Personal Services		236,152	242,671
All Other		(236,152)	(242,671)
Total		0	0

	2009-10	2010-11
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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

All Other		(287,059)	(287,059)
Total		(287,059)	(287,059)

Health and Human Services, Department of (Formerly BDS)

	2009-10	2010-11
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		
All Other	20,000	20,000
Total	20,000	20,000
	2009-10	2010-11
Initiative: Provides funding for grants for supplemental assistance for housing services.		
FEDERAL EXPENDITURES FUND		
All Other	3,300,000	3,300,000
Total	3,300,000	3,300,000
	2009-10	2010-11
Initiative: Provides funding for rental assistance.		
FEDERAL EXPENDITURES FUND		
All Other	6,500,000	6,500,000
Total	6,500,000	6,500,000
	2009-10	2010-11
Initiative: Transfers funding between programs to expedite Department of Health and Human Services Service Center payment processing.		
GENERAL FUND		
All Other	(53,368)	(55,147)
Total	(53,368)	(55,147)
	2009-10	2010-11
Initiative: Provides funding to increase staffing on the Maine Warm Line's 1:30 a.m. to 8:00 a.m. shift.		
GENERAL FUND		
All Other	43,748	43,748
Total	43,748	43,748
	2009-10	2010-11
Initiative: Transfers funding between programs in order to fund information technology services.		
GENERAL FUND		
All Other	764,577	721,092
Total	764,577	721,092
	2009-10	2010-11
Initiative: Reduces funding due to fuel cost reductions.		
GENERAL FUND		
All Other	(1,341)	(1,775)
Total	(1,341)	(1,775)

Health and Human Services, Department of (Formerly BDS)

		2009-10	2010-11
Initiative: Reduces funding from operational savings within the Department of Health and Human Services Service Center.			
GENERAL FUND			
All Other		(1,080)	(1,080)
	Total	(1,080)	(1,080)
	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10
Revised Program Summary - GENERAL FUND			
Positions - LEGISLATIVE COUNT	98,500	87,500	91,000
Personal Services	7,226,945	6,833,940	7,711,098
All Other	26,746,882	22,272,020	25,788,823
Total	33,973,827	29,105,960	33,499,921
Revised Program Summary - FEDERAL EXPENDITURES FUND			
All Other	4,167,005	4,177,731	13,977,731
Total	4,167,005	4,177,731	13,977,731
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS			
All Other	4,883,313	7,855,727	
Total	4,883,313	7,855,727	0
Revised Program Summary - FEDERAL BLOCK GRANT FUND			
All Other	1,247,447	1,247,447	960,388
Total	1,247,447	1,247,447	960,388

MENTAL HEALTH SERVICES - COMMUNITY MEDICAID 0732

What the Budget purchases:

This program provides direct and contracted services to adults with mental health disorders.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
All Other	44,903,331	51,414,324	51,414,324	51,414,324
Total	44,903,331	51,414,324	51,414,324	51,414,324

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	6,216,336	6,371,747	6,371,747	6,371,747
Total	6,216,336	6,371,747	6,371,747	6,371,747

			2009-10	2010-11
Initiative:	Transfers funding from the Medicaid Services - Children and Medicaid Services - Mental Health programs to the Bureau of Medical Services program to properly record administrative contracts.			

GENERAL FUND

All Other		(382,505)	(382,505)
Total		(382,505)	(382,505)

		2009-10	2010-11
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

All Other		80,000	80,000
Total		80,000	80,000

		2009-10	2010-11
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 CC.		

GENERAL FUND

All Other		(1,071,334)	(1,071,334)
Total		(1,071,334)	(1,071,334)

		2009-10	2010-11
Initiative:	Adjusts funding to reflect the redistribution of the departmentwide savings initiative related to implementing a care management effort for behavioral health services as authorized by Public Law 2007, chapter 240, Part AAAA.		

GENERAL FUND

All Other		(7,000,000)	(7,000,000)
Total		(7,000,000)	(7,000,000)

		2009-10	2010-11
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

All Other		(1,615,000)	(1,615,000)
Total		(1,615,000)	(1,615,000)

OTHER SPECIAL REVENUE FUNDS

All Other		(85,000)	(85,000)
Total		(85,000)	(85,000)

		2009-10	2010-11
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

All Other		57,415	(100,444)
Total		57,415	(100,444)

OTHER SPECIAL REVENUE FUNDS

All Other		(57,415)	100,444
Total		(57,415)	100,444

		2009-10	2010-11
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

All Other		(1,683,730)	(1,910,941)
Total		(1,683,730)	(1,910,941)

OTHER SPECIAL REVENUE FUNDS

All Other		(275,209)	(312,347)
Total		(275,209)	(312,347)

		2009-10	2010-11
Initiative:	Adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate.		

GENERAL FUND

All Other		(875,855)	(1,030,123)
Total		(875,855)	(1,030,123)

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND					
All Other		44,903,331	51,414,324	38,923,315	38,383,977
Total		44,903,331	51,414,324	38,923,315	38,383,977
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		6,216,336	6,371,747	5,954,123	6,074,844
Total		6,216,336	6,371,747	5,954,123	6,074,844

MENTAL RETARDATION SERVICES - COMMUNITY 0122
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What the Budget purchases:

This program provides essential services and supports that are non-MaineCare reimbursable to adults with mental retardation, including family support, respite, professional services and other client needs.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	234,500	233,500	233,500	233,500
Personal Services	15,754,771	16,079,751	17,403,251	17,281,850
All Other	10,682,439	9,989,124	9,993,408	9,993,408
Total	26,437,210	26,068,875	27,396,659	27,275,258

Program Summary - FEDERAL EXPENDITURES FUND

All Other	437,122	437,122	437,122	437,122
Total	437,122	437,122	437,122	437,122

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	400,747	400,747	400,747	400,747
Total	400,747	400,747	400,747	400,747

Program Summary - FEDERAL BLOCK GRANT FUND

All Other	150,000	150,000	150,000	150,000
Total	150,000	150,000	150,000	150,000

	2009-10	2010-11
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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

All Other		(150,000)	(150,000)
Total		(150,000)	(150,000)

	2009-10	2010-11
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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

All Other		44,000	44,000
Total		44,000	44,000

	2009-10	2010-11
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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

All Other		(479,682)	(479,682)
Total		(479,682)	(479,682)

		2009-10	2010-11
Initiative:	Transfers funding between programs in order to fund information technology services.		
GENERAL FUND			
All Other		673,002	621,827
	Total	673,002	621,827

		2009-10	2010-11
Initiative:	Reduces funding due to fuel cost reductions.		
GENERAL FUND			
All Other		(2,542)	(3,365)
	Total	(2,542)	(3,365)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	234,500	233,500	233,500	233,500
Personal Services	15,754,771	16,079,751	17,403,251	17,281,850
All Other	10,682,439	9,989,124	10,228,186	10,176,188
Total	26,437,210	26,068,875	27,631,437	27,458,038

Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	437,122	437,122	437,122	437,122
Total	437,122	437,122	437,122	437,122

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	400,747	400,747	400,747	400,747
Total	400,747	400,747	400,747	400,747

Revised Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	150,000	150,000		
Total	150,000	150,000	0	0

MENTAL RETARDATION WAIVER - SUPPORTS Z006

What the Budget purchases:

This program provides limited support services to assist individuals living on their own or with their families.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
All Other	1,093,648	1,368,913	1,368,913	1,368,913
Total	1,093,648	1,368,913	1,368,913	1,368,913

2009-10	2010-11
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Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate.

GENERAL FUND

All Other	(27,100)	(32,634)
Total	(27,100)	(32,634)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
All Other	1,093,648	1,368,913	1,341,813	1,336,279
Total	1,093,648	1,368,913	1,341,813	1,336,279

MENTAL RETARDATION WAIVER-MAINECARE 0987
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What the Budget purchases:

This program provides community-based services as an alternative to intensive care/mental retardation institutional services, including home supports, day supports, work supports and an array of professional/clinical supports.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
All Other	85,799,198	77,761,762	77,761,762	77,761,762
Total	85,799,198	77,761,762	77,761,762	77,761,762

2009-10	2010-11
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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 CC.

GENERAL FUND

All Other		1,733,333	1,733,333
Total		1,733,333	1,733,333

2009-10	2010-11
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Initiative: Adjusts funding to reflect the redistribution of the departmentwide savings initiative related to implementing a care management effort for behavioral health services as authorized by Public Law 2007, chapter 240, Part AAAA.

GENERAL FUND

All Other		7,000,000	7,000,000
Total		7,000,000	7,000,000

2009-10	2010-11
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Initiative: Reduces funding by restricting access to community support services (day habilitation) for recipients who live in agency-operated residential programs covered by the home and community based waiver for people with developmental disabilities. The corresponding federal funding reduction is in the Medical Care - Payments to Providers program.

GENERAL FUND

All Other		(1,332,242)	(2,664,484)
Total		(1,332,242)	(2,664,484)

2009-10	2010-11
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Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate.

GENERAL FUND

All Other		(1,613,584)	(1,952,696)
Total		(1,613,584)	(1,952,696)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
All Other	85,799,198	77,761,762	83,549,269	81,877,915
Total	85,799,198	77,761,762	83,549,269	81,877,915

OFFICE OF ADVOCACY - BDS 0632

What the Budget purchases:

This program investigates claims and grievances of clients; advocates on behalf of clients for compliance with all laws, rules and institutional and other policies relating to their rights and dignity.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	7,500	7,500	7,500	7,500
Personal Services	540,767	549,261	600,460	591,612
All Other	33,576	33,323	33,492	33,492
Total	574,343	582,584	633,952	625,104

2009-10 2010-11

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND

All Other		(2,469)	(2,366)
Total		(2,469)	(2,366)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	7,500	7,500	7,500	7,500
Personal Services	540,767	549,261	600,460	591,612
All Other	33,576	33,323	31,023	31,126
Total	574,343	582,584	631,483	622,738

OFFICE OF SUBSTANCE ABUSE 0679

What the Budget purchases:

This program contracts with treatment and prevention services providers; develops and delivers substance abuse services to persons in the correctional system, and oversees treatment and prevention programs.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	10,000	11,000	11,000	11,000
Personal Services	768,048	870,956	902,372	903,102
All Other	6,312,908	6,806,396	6,812,884	6,812,884
Total	7,080,956	7,677,352	7,715,256	7,715,986

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	4,000	3,000	3,000	3,000
Personal Services	417,921	377,534	387,791	261,631
All Other	10,738,929	10,738,930	10,738,930	10,738,930
Total	11,156,850	11,116,464	11,126,721	11,000,561

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	7,000	32,892	32,892	32,892
Total	7,000	32,892	32,892	32,892

Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	461,809	472,385	515,303	510,428
All Other	6,548,954	6,557,254	6,557,254	6,557,254
Total	7,010,763	7,029,639	7,072,557	7,067,682

2009-10 2010-11

Initiative: Provides funding for Advanced Recovery grants from the Robert Wood Johnson Foundation.

OTHER SPECIAL REVENUE FUNDS

All Other	500,000	500,000
Total	500,000	500,000

2009-10 2010-11

Initiative: Continues one limited-period Education Specialist III position and one limited-period Education Specialist I position and provides funding to assist in implementing the Substance Abuse and Mental Health Services Administration Strategic Prevention Framework. These limited-period positions will end June 15, 2013.

FEDERAL EXPENDITURES FUND

Personal Services	122,585
All Other	9,443
Total	0

2009-10 2010-11

Initiative: Transfers funding between programs to expedite Department of Health and Human Services Service Center payment processing.

GENERAL FUND

All Other	(108,960)	(112,591)
Total	(108,960)	(112,591)

	2009-10	2010-11
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, etcetera.		
FEDERAL BLOCK GRANT FUND		
All Other	12,700	12,700
Total	12,700	12,700

	2009-10	2010-11
Initiative: Transfers funding between programs in order to fund information technology services.		
GENERAL FUND		
All Other	100,087	94,408
Total	100,087	94,408

	2009-10	2010-11
Initiative: Reduces funding due to fuel cost reductions.		
GENERAL FUND		
All Other	(60)	(80)
Total	(60)	(80)

	2009-10	2010-11
Initiative: Reduces funding from operational savings within the Department of Health and Human Services Service Center.		
GENERAL FUND		
All Other	(2,205)	(2,205)
Total	(2,205)	(2,205)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	10,000	11,000	11,000	11,000
Personal Services	768,048	870,956	902,372	903,102
All Other	6,312,908	6,806,396	6,801,746	6,792,416
Total	7,080,956	7,677,352	7,704,118	7,695,518

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	4,000	3,000	3,000	3,000
Personal Services	417,921	377,534	387,791	384,216
All Other	10,738,929	10,738,930	10,738,930	10,748,373
Total	11,156,850	11,116,464	11,126,721	11,132,589

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	7,000	32,892	532,892	532,892
Total	7,000	32,892	532,892	532,892

Revised Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	461,809	472,385	515,303	510,428
All Other	6,548,954	6,557,254	6,569,954	6,569,954
Total	7,010,763	7,029,639	7,085,257	7,080,382

OFFICE OF SUBSTANCE ABUSE - MEDICAID SEED 0844

What the Budget purchases:

This program contracts with treatment and prevention services providers; develops and delivers substance abuse services to persons in the correctional system, and oversees treatment and prevention programs.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
All Other	2,788,568	2,675,153	2,675,153	2,675,153
Total	2,788,568	2,675,153	2,675,153	2,675,153

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	645,875	662,023	662,023	662,023
Total	645,875	662,023	662,023	662,023

Initiative: Provides funding to continue services at private nonmedical institutions. The corresponding federal funding increase is in the Medical Care - Payments to Providers program.

GENERAL FUND

All Other		256,000	256,000
Total		256,000	256,000
		2009-10	2010-11

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

All Other		(13,928)	(30,826)
Total		(13,928)	(30,826)

OTHER SPECIAL REVENUE FUNDS

All Other		13,928	30,826
Total		13,928	30,826
		2009-10	2010-11

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate.

GENERAL FUND

All Other		(55,917)	(67,444)
Total		(55,917)	(67,444)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
All Other	2,788,568	2,675,153	2,861,308	2,832,883
Total	2,788,568	2,675,153	2,861,308	2,832,883

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	645,875	662,023	675,951	692,849
Total	645,875	662,023	675,951	692,849

RESIDENTIAL TREATMENT FACILITIES ASSESSMENT 0978

What the Budget purchases:

This program assesses residential treatment facilities for individuals with developmental disabilities.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,844,696	1,756,984	1,756,984	1,756,984
Total	1,844,696	1,756,984	1,756,984	1,756,984

2009-10 **2010-11**

Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to projections of Medicaid-dedicated tax revenues, to comport with Revenue Forecasting Committee reprojections.

OTHER SPECIAL REVENUE FUNDS

All Other		(92,142)	(50,521)
Total		(92,142)	(50,521)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,844,696	1,756,984	1,664,842	1,706,463
Total	1,844,696	1,756,984	1,664,842	1,706,463

RIVERVIEW PSYCHIATRIC CENTER 0105

What the Budget purchases:

The Riverview Psychiatric Center, in collaboration with the community, is a center for best practice, treatment, education and research, for individuals with serious, persistent mental illness.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Personal Services	417,214	474,764	514,026	510,377
All Other	670,436	669,992	673,350	673,350
Total	1,087,650	1,144,756	1,187,376	1,183,727

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	303.000	306.000	304.500	304.500
Positions - FTE COUNT	0.360	0.360	0.360	0.360
Personal Services	12,769,505	13,507,777	14,684,829	14,621,368
All Other	7,186,531	6,719,946	6,719,946	6,719,946
Total	19,956,036	20,227,723	21,404,775	21,341,314

2009-10 **2010-11**

Initiative: Provides funding for contracted services and hospital supplies.

OTHER SPECIAL REVENUE FUNDS

All Other	1,006,490	1,006,490
Total	1,006,490	1,006,490

2009-10 **2010-11**

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

OTHER SPECIAL REVENUE FUNDS

All Other	187,832	151,810
Total	187,832	151,810

2009-10 **2010-11**

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, etcetera.

OTHER SPECIAL REVENUE FUNDS

All Other	381,355	308,220
Total	381,355	308,220

2009-10 **2010-11**

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND

All Other	7,450	7,553
Total	7,450	7,553

2009-10 2010-11

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate.

OTHER SPECIAL REVENUE FUNDS

Personal Services		163,161	194,742
All Other		60,663	71,884
Total		223,824	266,626

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2007-08	2008-09	2009-10	2010-11

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Personal Services	417,214	474,764	514,026	510,377
All Other	670,436	669,992	680,800	680,903
Total	1,087,650	1,144,756	1,194,826	1,191,280

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	303.000	306.000	304.500	304.500
Positions - FTE COUNT	0.360	0.360	0.360	0.360
Personal Services	12,769,505	13,507,777	14,847,990	14,816,110
All Other	7,186,531	6,719,946	8,356,286	8,258,350
Total	19,956,036	20,227,723	23,204,276	23,074,460

TRAUMATIC BRAIN INJURY SEED Z042**What the Budget purchases:**

This program provides a variety of supports and services to individuals with brain injuries.

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2007-08	2008-09	2009-10	2010-11

Program Summary

	0	0	0	0
Total	0	0	0	0

2009-10 2010-11

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

All Other		114,010	114,010
Total		114,010	114,010

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2007-08	2008-09	2009-10	2010-11

Revised Program Summary - GENERAL FUND

All Other			114,010	114,010
Total	0	0	114,010	114,010

Health and Human Services, Department of (Formerly DHS)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	2642.500	2640.000	2652.500	2597.500
Positions - FTE COUNT	1.500	1.500	1.500	1.500
Personal Services	161,131,116	175,044,007	189,288,674	185,415,998
All Other	2,787,433,008	2,754,318,056	2,814,897,358	2,812,745,526
Capital Expenditures		180,000		
Total	2,948,564,124	2,929,542,063	3,004,186,032	2,998,161,524
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1311.500	1286.000	1293.500	1274.500
Personal Services	80,187,984	87,986,361	96,046,090	94,528,666
All Other	630,927,203	577,675,996	485,095,579	578,129,618
Total	711,115,187	665,662,357	581,141,669	672,658,284
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	692.500	675.500	680.500	645.500
Personal Services	43,598,383	45,124,873	43,828,997	41,530,798
All Other	1,665,057,665	1,666,294,612	1,806,332,206	1,711,842,407
Capital Expenditures		75,000		
Total	1,708,656,048	1,711,494,485	1,850,161,203	1,753,373,205
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	503.000	542.000	537.000	537.000
Positions - FTE COUNT	1.500	1.500	1.500	1.500
Personal Services	28,350,919	32,585,069	38,475,524	38,597,531
All Other	310,625,021	326,505,659	339,149,885	338,900,431
Capital Expenditures		105,000		
Total	338,975,940	359,195,728	377,625,409	377,497,962
Department Summary - FUND FOR HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	16.000	16.000	18.000	17.000
Personal Services	1,052,060	1,073,107	1,551,554	1,456,457
All Other	52,253,278	55,278,179	51,269,812	50,824,323
Total	53,305,338	56,351,286	52,821,366	52,280,780
Department Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	119.500	120.500	123.500	123.500
Personal Services	7,941,770	8,274,597	9,386,509	9,302,546
All Other	128,569,841	128,563,610	133,049,876	133,048,747
Total	136,511,611	136,838,207	142,436,385	142,351,293

ADDITIONAL SUPPORT FOR PERSONS IN RETRAINING AND EMPLOYMENT 0146

What the Budget purchases:

This program funds employment and training programs for people receiving Temporary Assistance for Needy Families and Food Stamp benefits.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	30.000	30.000	30.000	30.000
Personal Services	1,934,693	2,018,571	2,182,599	2,166,826
All Other	4,814,448	4,862,261	4,862,782	4,862,782
Total	6,749,141	6,880,832	7,045,381	7,029,608
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	813,973	813,973	813,973	813,973
Total	813,973	813,973	813,973	813,973
Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	43.500	43.500	43.500	43.500
Personal Services	2,571,332	2,644,864	2,829,424	2,824,998
All Other	20,701,328	20,701,328	20,701,328	20,701,328
Total	23,272,660	23,346,192	23,530,752	23,526,326

2009-10	2010-11
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Initiative: Transfers positions and reallocates funding for 18 positions within the Office of Integrated Access and Support. Position detail is on file in the Bureau of the Budget.

GENERAL FUND

Personal Services	(41,034)	(39,390)
Total	(41,034)	(39,390)

FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	-0.500	-0.500
Personal Services	(31,438)	(34,511)
All Other	(5,333)	(5,333)
Total	(36,771)	(39,844)

2009-10	2010-11
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Initiative: Transfers positions and reallocates funding for 79 positions within the regional offices of the department. Position detail is on file in the Bureau of the Budget.

GENERAL FUND

Positions - LEGISLATIVE COUNT	3.500	3.500
Personal Services	169,760	171,537
All Other	21,332	21,332
Total	191,092	192,869

FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	4.500	4.500
Personal Services	244,268	243,416
All Other	26,665	26,665
Total	270,933	270,081

Health and Human Services, Department of (Formerly DHS)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	30.000	30.000	33.500	33.500
Personal Services	1,934,693	2,018,571	2,311,325	2,298,973
All Other	4,814,448	4,862,261	4,884,114	4,884,114
Total	6,749,141	6,880,832	7,195,439	7,183,087
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	813,973	813,973	813,973	813,973
Total	813,973	813,973	813,973	813,973
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	43.500	43.500	47.500	47.500
Personal Services	2,571,332	2,644,864	3,042,254	3,033,903
All Other	20,701,328	20,701,328	20,722,660	20,722,660
Total	23,272,660	23,346,192	23,764,914	23,756,563

AIDS LODGING HOUSE 0518

What the Budget purchases:

This program supports the AIDS Lodging House, which provides housing for people with HIV/AIDS who are able to live independently.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
All Other	37,869	37,869	37,869	37,869
Total	37,869	37,869	37,869	37,869
			2009-10	2010-11
Initiative: NONE				
	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
All Other	37,869	37,869	37,869	37,869
Total	37,869	37,869	37,869	37,869

BONE MARROW SCREENING FUND 0076**What the Budget purchases:**

This program supports bone marrow screening by individuals and organizations.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	10,000	10,000	10,000	10,000
Total	10,000	10,000	10,000	10,000

			2009-10	2010-11
Initiative:	NONE			

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	10,000	10,000	10,000	10,000
Total	10,000	10,000	10,000	10,000

BREAST CANCER SERVICES SPECIAL PROGRAM FUND Z069**What the Budget purchases:**

This fund was established from the sale of the Maine Breast Cancer License Plates, and provides for early detection of breast cancer for low-income women and if diagnosed with cancer, links them with MaineCare.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		10,800	10,800	10,800
Total	0	10,800	10,800	10,800

			2009-10	2010-11
Initiative:	NONE			

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		10,800	10,800	10,800
Total	0	10,800	10,800	10,800

BUREAU OF CHILD AND FAMILY SERVICES - CENTRAL 0307

What the Budget purchases:

This program is primarily responsible for the development, delivery and oversight of all activities attendant to child protective and children's services including regulation of children's foster homes.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	18,500	18,500	18,500	18,500
Personal Services	1,277,202	1,348,861	1,408,005	1,398,416
All Other	996,423	997,745	1,000,628	1,000,628
Total	2,273,625	2,346,606	2,408,633	2,399,044

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	19,500	19,500	19,500	19,500
Personal Services	1,205,661	1,236,088	1,351,156	1,334,602
All Other	3,596,900	3,597,391	3,597,391	3,597,391
Total	4,802,561	4,833,479	4,948,547	4,931,993

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	92,937	98,072	94,654	97,249
All Other	3,653,331	3,653,331	3,653,331	3,653,331
Total	3,746,268	3,751,403	3,747,985	3,750,580

2009-10 **2010-11**

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

Positions - LEGISLATIVE COUNT	3,000	3,000
Personal Services	190,406	192,894
All Other	(190,406)	(192,894)
Total	0	0

2009-10 **2010-11**

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

Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	148,621	146,281
All Other	10,665	10,665
Total	159,286	156,946

2009-10 **2010-11**

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND

All Other	(100,087)	(190,213)
Total	(100,087)	(190,213)

2009-10

2010-11

Initiative:

Reduces funding due to fuel cost reductions.

GENERAL FUND

All Other

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BUREAU OF CHILD AND FAMILY SERVICES - REGIONAL 0452

What the Budget purchases:

This program manages, supervises and delivers direct purchased services to children in the care and custody of the State who are reported to be abused and neglected and their families, in order to strengthen family functioning by providing intensive home-based services while assuring child safety.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	471.000	469.000	465.500	465.500
Personal Services	29,899,038	31,601,019	34,296,292	34,333,943
All Other	2,521,546	3,099,630	3,110,601	3,110,601
Total	32,420,584	34,700,649	37,406,893	37,444,544

Program Summary - FEDERAL EXPENDITURES FUND

All Other	21,941	21,941	21,941	21,941
Total	21,941	21,941	21,941	21,941

			2009-10	2010-11
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

All Other		(71,157)	(73,259)
Total		(71,157)	(73,259)

		2009-10	2010-11
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

Positions - LEGISLATIVE COUNT		-2.000	-2.000
Personal Services		(148,621)	(146,281)
All Other		(10,665)	(10,665)
Total		(159,286)	(156,946)

		2009-10	2010-11
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

Positions - LEGISLATIVE COUNT		0.500	0.500
Personal Services		31,908	31,044
Total		31,908	31,044

		2009-10	2010-11
Initiative:	Reduces funding by streamlining standby supervision provided by Human Services Casework Supervisor positions.		

GENERAL FUND

Personal Services		(120,000)	(120,000)
Total		(120,000)	(120,000)

2009-10 2010-11

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND

All Other

		(404,353)
Total	0	(404,353)

2009-10 2010-11

Initiative: Reduces funding from operational savings within the Department of Health and Human Services Service Center.

GENERAL FUND

All Other

	(1,440)	(1,440)
Total	(1,440)	(1,440)

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2007-08	2008-09	2009-10	2010-11

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	471.000	469.000	464.000	464.000
Personal Services	29,899,038	31,601,019	34,059,579	34,098,706
All Other	2,521,546	3,099,630	3,027,339	2,620,884
Total	32,420,584	34,700,649	37,086,918	36,719,590

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	21,941	21,941	21,941	21,941
Total	21,941	21,941	21,941	21,941

BUREAU OF FAMILY INDEPENDENCE - REGIONAL 0453

What the Budget purchases:

This program determines eligibility and delivers direct services including Food Stamps, Temporary Assistance to Needy Families, Medicaid, Emergency Assistance, State Supplement to Social Security Income and Transitional Child Care and Transitional Medicaid Services in regional offices.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	209,500	209,500	209,500	209,500
Personal Services	10,154,996	12,539,135	13,451,231	13,510,169
All Other	2,457,330	2,387,681	2,396,226	2,396,226
Total	12,612,326	14,926,816	15,847,457	15,906,395

Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	108,608			
All Other	126,556	126,556	126,556	126,556
Total	235,164	126,556	126,556	126,556

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	191,500	191,500	191,500	191,500
Personal Services	10,675,049	11,173,694	11,887,603	11,941,704
All Other	2,712,316	2,001,927	2,001,927	2,001,927
Total	13,387,365	13,175,621	13,889,530	13,943,631

2009-10 **2010-11**

Initiative: Continues 20 limited-period Customer Representative Associate II - Human Services positions originally established by financial order and provides funding for related All Other expenses. These positions will end on June 18, 2011.

OTHER SPECIAL REVENUE FUNDS

Personal Services		1,128,260	1,163,120
All Other		44,057	45,419
Total		1,172,317	1,208,539

2009-10 **2010-11**

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

All Other		(90,429)	(93,443)
Total		(90,429)	(93,443)

Health and Human Services, Department of (Formerly DHS)

Initiative: Transfers positions and reallocates funding for 18 positions within the Office of Integrated Access and Support. Position detail is on file in the Bureau of the Budget.

GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	2009-10	2010-11
	-1.000	-1.000
	(54,424)	(55,256)
	(5,333)	(5,333)
Total	(59,757)	(60,589)

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	-2.000	-2.000
	(136,181)	(130,413)
	(10,665)	(10,665)
Total	(146,846)	(141,078)

Initiative: Transfers positions and reallocates funding for 79 positions within the regional offices of the department. Position detail is on file in the Bureau of the Budget.

GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	2009-10	2010-11
	23.500	23.500
	1,166,523	1,182,221
	127,990	127,990
Total	1,294,513	1,310,211

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	46.000	46.000
	2,294,090	2,327,716
	245,314	245,314
Total	2,539,404	2,573,030

Initiative: Eliminates funding in accounts that are no longer used.

FEDERAL EXPENDITURES FUND

All Other

	2009-10	2010-11
	(126,556)	(126,556)
Total	(126,556)	(126,556)

OTHER SPECIAL REVENUE FUNDS

All Other

	(126,536)	(126,536)
Total	(126,536)	(126,536)

Initiative: Reduces funding from operational savings within the Department of Health and Human Services Service Center.

GENERAL FUND

All Other

	2009-10	2010-11
	(1,830)	(1,830)
Total	(1,830)	(1,830)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	209.500	209.500	232.000	232.000
Personal Services	10,154,996	12,539,135	14,563,330	14,637,134

Health and Human Services, Department of (Formerly DHS)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND				
All Other	2,457,330	2,387,681	2,426,624	2,423,610
Total	12,612,326	14,926,816	16,989,954	17,060,744
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	108,608			
All Other	126,556	126,556		
Total	235,164	126,556	0	0
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	191,500	191,500	235,500	235,500
Personal Services	10,675,049	11,173,694	15,173,772	15,302,127
All Other	2,712,316	2,001,927	2,154,097	2,155,459
Total	13,387,365	13,175,621	17,327,869	17,457,586

BUREAU OF MEDICAL SERVICES 0129**What the Budget purchases:**

This program administers the Medicaid program, and the licensing and certification of health care facilities and certain health care providers.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	58.000	57.000	56.000	56.000
Personal Services	3,684,514	5,642,594	5,717,324	5,369,814
All Other	26,188,858	25,963,727	26,695,090	26,695,090
Total	29,873,372	31,606,321	32,412,414	32,064,904

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	139.500	141.500	140.000	140.000
Personal Services	8,471,841	10,444,538	10,314,799	9,373,526
All Other	47,212,630	62,708,489	62,708,489	62,708,489
Total	55,684,471	73,153,027	73,023,288	72,082,015

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	2,083,931	2,083,716	2,083,716	2,083,716
Total	2,083,931	2,083,716	2,083,716	2,083,716

Program Summary - FEDERAL BLOCK GRANT FUND

Personal Services	58,471	131,546	142,539	140,373
All Other	798,650	798,731	798,731	798,731
Total	857,121	930,277	941,270	939,104

2009-10 **2010-11**

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

All Other	507,313	507,313
Total	507,313	507,313

FEDERAL EXPENDITURES FUND

All Other	507,313	507,313
Total	507,313	507,313

2009-10 **2010-11**

Initiative: Reallocates funding for one Social Services Manager I position from 100% Office of Elder Services Central Office program, General Fund to 37.5% Bureau of Medical Services program, Federal Expenditures Fund and 62.5% Office of Elder Services Central Office program, General Fund and transfers the Office of Elder Services Central Office program General Fund savings to the Long Term Care - Human Services program.

FEDERAL EXPENDITURES FUND

Personal Services	35,510	36,173
All Other	2,001	2,001
Total	37,511	38,174

	2009-10	2010-11
Initiative: Reallocates funding for one Clerk IV position in the Office of Elder Services Central Office program from 50% Bureau of Medical Services program, Federal Expenditures Fund and 50% Office of Elder Services Central Office program, General Fund to 40% Bureau of Medical Services program, Federal Expenditures Fund and 60% Office of Elder Services Central Office program, General Fund and offsets the General Fund Personal Services costs with a reduction in the All Other line category in the Long Term Care - Human Services program.		
FEDERAL EXPENDITURES FUND		
Personal Services	(6,617)	(6,509)
All Other	(534)	(534)
Total	(7,151)	(7,043)
2009-10 2010-11		
Initiative: Provides funding for the fiscal agent project.		
GENERAL FUND		
All Other	3,000,000	(3,000,000)
Total	3,000,000	(3,000,000)
FEDERAL EXPENDITURES FUND		
All Other	5,364,701	(5,364,701)
Total	5,364,701	(5,364,701)
2009-10 2010-11		
Initiative: Reallocates funding for one Social Services Program Specialist I position from 50% Bureau of Medical Services program, Federal Expenditures Fund and 50% Office of Elder Services Central Office program, General Fund to 12.5% Bureau of Medical Services program, Federal Expenditures Fund, 37.5% Office of Elder Services Central Office program, General Fund and 50% Office of Elder Services Central Office program, Federal Expenditures Fund and transfers the Office of Elder Services Central Office General Fund savings to the Long Term Care - Human Services program.		
FEDERAL EXPENDITURES FUND		
Personal Services	(25,438)	(26,191)
All Other	(2,001)	(2,001)
Total	(27,439)	(28,192)
2009-10 2010-11		
Initiative: Reallocates funding for one Health Services Supervisor position from 100% Office of Elder Services Central Office program, General Fund to 40% Office of Elder Services Central Office program, General Fund and 60% Bureau of Medical Services program, Federal Expenditures Fund and transfers the Office of Elder Services Central Office program General Fund savings to the Long Term Care - Human Services program.		
FEDERAL EXPENDITURES FUND		
Personal Services	54,728	54,607
All Other	3,200	3,200
Total	57,928	57,807
2009-10 2010-11		
Initiative: Transfers positions and reallocates position costs to provide for the operational needs of the Division of Licensing and Regulatory Services. Position actions in this and other initiatives affecting the division result in net savings to the General Fund. Position detail is on file in the Bureau of the Budget.		
FEDERAL EXPENDITURES FUND		
Personal Services	(6,646)	(5,232)
All Other	(163)	(130)
Total	(6,809)	(5,362)

	2009-10	2010-11
Initiative: Provides funding for the behavioral health care management contract.		
GENERAL FUND		
All Other	464,077	464,077
Total	464,077	464,077
FEDERAL EXPENDITURES FUND		
All Other	1,056,092	1,056,092
Total	1,056,092	1,056,092
	2009-10	2010-11
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.		
FEDERAL EXPENDITURES FUND		
Personal Services	(40,230)	(39,400)
All Other	(2,001)	(2,001)
Total	(42,231)	(41,401)
	2009-10	2010-11
Initiative: Continues one Family Independence Specialist Unit Supervisor position, 4 Family Independence Specialist positions, one Medical Support Specialist Claims position and one Management Analyst I position originally established by financial order and provides funding for associated All Other costs to support the Payment Error Rate Measurement initiative required by the Centers for Medicare and Medicaid Services and as part of the reorganization of the Office of MaineCare Services. Position costs are allocated 50% General Fund and 50% Federal Expenditures Fund.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	7.000	7.000
Personal Services	220,854	226,723
All Other	19,344	19,344
Total	240,198	246,067
FEDERAL EXPENDITURES FUND		
Personal Services	220,816	226,701
All Other	19,345	19,345
Total	240,161	246,046
	2009-10	2010-11
Initiative: Continues one limited-period Office Associate II position until June 19, 2010 and continues one Supervisor Professional Claims Review position, 2 Staff Development Specialist IV positions and one Management Analyst I position and provides funding for associated All Other costs to be funded 50% General Fund and 50% Federal Expenditures Fund as part of the reorganization of the Office of MaineCare Services. These positions were previously authorized to continue in Public Law 2007, chapter 539.		
GENERAL FUND		
Personal Services	64,019	125,654
All Other	13,816	11,054
Total	77,835	136,708
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	4.000	4.000
Personal Services	64,024	125,662
All Other	15,753	14,455
Total	79,777	140,117

	2009-10	2010-11
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		
Personal Services	176,433	109,860
All Other	23,998	23,998
Total	200,431	133,858
FEDERAL EXPENDITURES FUND		
Personal Services	(233,712)	(166,888)
All Other	(31,997)	(31,997)
Total	(265,709)	(198,885)
	2009-10	2010-11
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		
Personal Services	(117,272)	(118,650)
Total	(117,272)	(118,650)
FEDERAL EXPENDITURES FUND		
Personal Services	(117,258)	(118,642)
Total	(117,258)	(118,642)
	2009-10	2010-11
Initiative: Continues and reallocates the cost of 2 limited-period Comprehensive Health Planner II positions, one limited-period Public Service Coordinator I position and one limited-period Assistant Director Medicare/Medicaid Services position until June 19, 2010. Also continues and reallocates the cost of 10 Comprehensive Health Planner II positions and one Office Associate II position. These positions, related to the implementation of the fiscal agent and operation of the Office of MaineCare Services during and immediately following the implementation, were continued in Public Law 2007, chapter 539 and are part of the reorganization of the Office of MaineCare Services. General Fund position costs are offset by a reduction in the All Other line category. Position cost allocation details are on file in the Bureau of the Budget.		
GENERAL FUND		
Personal Services	125,946	252,044
All Other	(125,946)	(252,044)
Total	0	0
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	11,000	11,000
Personal Services	381,361	618,095
All Other	31,548	59,278
Total	412,909	677,373
	2009-10	2010-11
Initiative: Reallocates the General Fund portion of one Nursing Education Consultant position from the Bureau of Medical Services program to the Office of Elder Services Central Office program.		
GENERAL FUND		
Personal Services	(42,716)	(41,921)
All Other	(2,666)	(2,666)
Total	(45,382)	(44,587)

	2009-10	2010-11
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		
Personal Services	(10,949)	(11,144)
All Other	(2,666)	(2,666)
Total	(13,615)	(13,810)

	2009-10	2010-11
Initiative: Transfers one Comprehensive Health Planner II position, one Medical Care Coordinator position, one Social Services Program Manager position and one Office Associate II position from Other Special Revenue Funds in the Maine Rx Plus Program to the Federal Expenditures Fund in the Bureau of Medical Services program and reallocates the Other Special Revenue Funds share of position costs for these 4 positions and for one Senior Medical Claims Adjuster position to the General Fund in the Maine Rx Plus Program. The position and related All Other costs are offset by a reduction in the Low-Cost Drugs to Maine's Elderly program.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	4.000	4.000
Personal Services	22	9
Total	22	9

	2009-10	2010-11
Initiative: Continues 2 limited-period Office Associate II positions in the Low-cost Drugs to Maine's Elderly program to June 19, 2010. Also continues 3 limited-period Office Associate II positions to June 18, 2011, funded in the General Fund in the Low-cost Drugs to Maine's Elderly program in fiscal year 2009-10 and funded 50% Federal Expenditures Fund in the Bureau of Medical Services program and 50% General Fund in the Low-cost Drugs to Maine's Elderly program in fiscal year 2010-11. These positions were previously continued in Public Law 2007, chapter 539. General Fund position costs are offset by a reduction in the All Other line category in the Low-cost Drugs to Maine's Elderly program.		
FEDERAL EXPENDITURES FUND		
Personal Services		87,237
All Other		10,667
Total	0	97,904

	2009-10	2010-11
Initiative: Continues one limited-period Management Analyst I position, 6 limited-period Office Associate II positions and one limited-period Office Assistant II position until June 19, 2010 and continues 2 Management Analyst II positions and 3 Office Associate II positions as part of the reorganization of the Office of MaineCare Services. Position costs are allocated 50% General Fund and 50% Federal Expenditures Fund. These positions were continued in Public Law 2007, chapter 539. General Fund position costs are offset by a reduction in the All Other line category.		
GENERAL FUND		
Personal Services	161,440	166,534
All Other	(161,440)	(166,534)
Total	0	0

FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	5.000	5.000
Personal Services	161,445	166,543
All Other	25,553	21,975
Total	186,998	188,518

	2009-10	2010-11
Initiative: Reallocates the General Fund portion of 2 Office Associate II positions, one Paralegal position and one Nursing Education Consultant position from the Division of Licensing and Regulatory Services program to the Bureau of Medical Services program, 25% General Fund and 25% Federal Expenditures Fund. Also transfers one Office Associate II position from the General Fund to the Federal Expenditures Fund within the Division of Licensing and Regulatory Services program and allocates 50% of its costs to that program and fund, 25% to the Bureau of Medical Services program, General Fund and 25% to the Bureau of Medical Services program, Federal Expenditures Fund. Position actions in this and other initiatives affecting the division result in net savings to the General Fund.		
GENERAL FUND		
Personal Services	75,057	75,392
All Other	31,120	33,000
Total	106,177	108,392
FEDERAL EXPENDITURES FUND		
Personal Services	48,838	48,485
All Other	32,632	34,206
Total	81,470	82,691
2009-10		
2010-11		
Initiative: Eliminates funding in accounts that are no longer used.		
FEDERAL EXPENDITURES FUND		
All Other	(374,274)	(374,274)
Total	(374,274)	(374,274)
OTHER SPECIAL REVENUE FUNDS		
All Other	(614,799)	(614,799)
Total	(614,799)	(614,799)
2009-10		
2010-11		
Initiative: Eliminates one Community Care Worker position, 2 Social Services Program Specialist I positions, one Health Services Consultant position and one Office Associate II position. Position actions in this and other initiatives affecting the division result in net savings to the General Fund.		
FEDERAL EXPENDITURES FUND		
Personal Services	(66,957)	(68,205)
Total	(66,957)	(68,205)
2009-10		
2010-11		
Initiative: Eliminates 55 positions and reduces funding for related All Other costs as part of the reorganization of the Office of MaineCare Services. Net All Other adjustments also include a reduction in information technology costs due to a redeployment of resources, a decrease in consulting services needed for staff augmentation and an increase for fiscal agent consulting costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		-19,000
Personal Services		(1,163,396)
All Other		(288,121)
Total	0	(1,451,517)
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		-35,000
Personal Services		(1,814,524)
All Other		8,004,204
Total	0	6,189,680

Health and Human Services, Department of (Formerly DHS)

	2009-10	2010-11
Initiative: Reallocates the cost of 37 positions between the General Fund and Federal Expenditures Fund as part of the reorganization of the Office of MaineCare Services.		
GENERAL FUND		
Personal Services		92,996
Total	0	92,996
FEDERAL EXPENDITURES FUND		
Personal Services		(47,059)
All Other		(1,232)
Total	0	(48,291)
FEDERAL BLOCK GRANT FUND		
Personal Services		(45,937)
All Other		(1,143)
Total	0	(47,080)

	2009-10	2010-11
Initiative: Reorganizes positions within the Office of MaineCare Services.		
GENERAL FUND		
Personal Services		9,000
Total	0	9,000
FEDERAL EXPENDITURES FUND		
Personal Services		(31,790)
Total	0	(31,790)

	2009-10	2010-11
Initiative: Transfers funding between programs in order to fund information technology services.		
GENERAL FUND		
All Other	(2,080,677)	(1,440,439)
Total	(2,080,677)	(1,440,439)

	2009-10	2010-11
Initiative: Reduces funding due to fuel cost reductions.		
GENERAL FUND		
All Other	(206)	(273)
Total	(206)	(273)

	2009-10	2010-11
Initiative: Continues one Public Service Manager II position and reallocates the cost of the position from 10% General Fund and 90% Federal Expenditures Fund to 25% General Fund and 75% Federal Expenditures Fund within the same program as part of the reorganization of the Office of MaineCare Services.		
GENERAL FUND		
Personal Services	18,177	24,311
Total	18,177	24,311
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	21,620	72,938
All Other	538	1,815
Total	22,158	74,753

Health and Human Services, Department of (Formerly DHS)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	58,000	57,000	63,000	44,000
Personal Services	3,684,514	5,642,594	6,388,313	5,117,217
All Other	26,188,858	25,963,727	28,381,157	22,601,133
Total	29,873,372	31,606,321	34,769,470	27,718,350
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	139,500	141,500	165,000	130,000
Personal Services	8,471,841	10,444,538	10,806,305	8,485,536
All Other	47,212,630	62,708,489	69,356,195	66,666,170
Total	55,684,471	73,153,027	80,162,500	75,151,706
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	2,083,931	2,083,716	1,468,917	1,468,917
Total	2,083,931	2,083,716	1,468,917	1,468,917
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
Personal Services	58,471	131,546	142,539	94,436
All Other	798,650	798,731	798,731	797,588
Total	857,121	930,277	941,270	892,024

CEREBRAL PALSY CENTERS - GRANTS TO 0107

What the Budget purchases:

This program supports developmental, social and education services for children with multiple injuries.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
All Other	18,900	18,900	18,900	18,900
Total	18,900	18,900	18,900	18,900
			2009-10	2010-11

Initiative: Eliminates funding provided for the administration of programs providing developmental services.

GENERAL FUND

All Other		(18,900)	(18,900)
Total		(18,900)	(18,900)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
All Other	18,900	18,900		
Total	18,900	18,900	0	0

CHARITABLE INSTITUTIONS - AID TO 0128**What the Budget purchases:**

This program provides funds to child caring institutions which serve children and their families.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
All Other	290,576			
Total	290,576	0	0	0

Initiative: NONE

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
All Other	290,576			
Total	290,576	0	0	0

CHILD CARE FOOD PROGRAM 0454**What the Budget purchases:**

This program contracts with nonresidential child and adult care programs to provide nutritious meals and snacks, nutritional education, and menu approval.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	259,485	266,112	291,284	289,302
All Other	15,396,140	15,396,199	15,396,199	15,396,199
Total	15,655,625	15,662,311	15,687,483	15,685,501

Initiative: NONE

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	259,485	266,112	291,284	289,302
All Other	15,396,140	15,396,199	15,396,199	15,396,199
Total	15,655,625	15,662,311	15,687,483	15,685,501

CHILD CARE SERVICES 0563**What the Budget purchases:**

This program purchases child care slots in private, non-profit child care programs across the State and funds parent education and training for child care providers.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
All Other	300,000	300,000	300,000	300,000
Total	300,000	300,000	300,000	300,000

Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	347,103	358,437	394,131	390,206
All Other	15,452,897	15,441,563	15,441,563	15,441,563
Total	15,800,000	15,800,000	15,835,694	15,831,769

2009-10 **2010-11**

Initiative: Continues one limited-period Social Services Program Specialist II position and 4 limited-period Financial Resources Specialist positions originally established by financial order and provides funding for associated All Other costs. These positions will end on June 18, 2011.

FEDERAL BLOCK GRANT FUND

Personal Services		306,574	314,763
All Other		27,635	27,635
Total		334,209	342,398

2009-10 **2010-11**

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

FEDERAL BLOCK GRANT FUND

All Other		403,805	403,805
Total		403,805	403,805

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
All Other	300,000	300,000	300,000	300,000
Total	300,000	300,000	300,000	300,000

Revised Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	347,103	358,437	700,705	704,969
All Other	15,452,897	15,441,563	15,873,003	15,873,003
Total	15,800,000	15,800,000	16,573,708	16,577,972

CHILD SUPPORT 0100**What the Budget purchases:**

This program provides for the various non-direct expenditures including policy development of most public assistance programs, including TANF, Food Stamps, General Assistance, Child Support Enforcement and eligibility determination of Medicaid.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	31,500	31,500	31,500	31,500
Personal Services	1,740,308	2,057,335	2,225,920	2,232,724
All Other	1,587,649	1,592,660	1,600,771	1,600,771
Total	3,327,957	3,649,995	3,826,691	3,833,495

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	193,000	194,000	194,000	194,000
Personal Services	11,520,212	11,932,720	12,712,331	12,733,460
All Other	5,853,104	5,893,845	5,893,845	5,893,845
Total	17,373,316	17,826,565	18,606,176	18,627,305

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000			
Personal Services	34,466			
All Other	419,674	446,506	446,506	446,506
Total	454,140	446,506	446,506	446,506

2009-10 **2010-11**

Initiative: Adjusts funding for the same level of information technology agency program/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.

FEDERAL EXPENDITURES FUND

All Other		61,903	61,903
Total		61,903	61,903

2009-10 **2010-11**

Initiative: Transfers positions and reallocates funding for 18 positions within the Office of Integrated Access and Support. Position detail is on file in the Bureau of the Budget.

GENERAL FUND

Personal Services	(13,236)	(14,905)
All Other	(1,760)	(1,760)
Total	(14,996)	(16,665)

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(26,511)	(29,852)
All Other	(3,574)	(3,574)
Total	(30,085)	(33,426)

	2009-10	2010-11
Initiative: Reallocates the cost of 125 positions from 100% Federal Expenditures Fund to 66.7% Federal Expenditures Fund and 33.3% Other Special Revenue Funds within the Child Support program. Position detail is on file in the Bureau of the Budget.		
FEDERAL EXPENDITURES FUND		
Personal Services	(2,748,779)	(2,751,045)
All Other	(219,983)	(219,983)
Total	(2,968,762)	(2,971,028)
OTHER SPECIAL REVENUE FUNDS		
Personal Services	2,748,779	2,751,045
All Other	219,983	219,983
Total	2,968,762	2,971,028
Initiative: Provides funding for program operating costs.		
OTHER SPECIAL REVENUE FUNDS		
All Other	5,000,000	5,000,000
Total	5,000,000	5,000,000
Initiative: Eliminates funding in accounts that are no longer used.		
FEDERAL EXPENDITURES FUND		
All Other	(419,160)	(419,160)
Total	(419,160)	(419,160)
OTHER SPECIAL REVENUE FUNDS		
All Other	(419,145)	(419,145)
Total	(419,145)	(419,145)
Initiative: Reduces funding due to fuel cost reductions.		
GENERAL FUND		
All Other	(7)	(9)
Total	(7)	(9)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	31.500	31.500	31.500	31.500
Personal Services	1,740,308	2,057,335	2,212,684	2,217,819
All Other	1,587,649	1,592,660	1,599,004	1,599,002
Total	3,327,957	3,649,995	3,811,688	3,816,821
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	193.000	194.000	193.000	193.000
Personal Services	11,520,212	11,932,720	9,937,041	9,952,563
All Other	5,853,104	5,893,845	5,313,031	5,313,031
Total	17,373,316	17,826,565	15,250,072	15,265,594
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1.000			

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	34,466		2,748,779	2,751,045
All Other	419,674	446,506	5,247,344	5,247,344
Total	454,140	446,506	7,996,123	7,998,389

COMMUNITY FAMILY PLANNING 0466**What the Budget purchases:**

This program provides a grant to the Family Planning Association of Maine which provides services in the Augusta area and subcontracts with community providers to deliver family planning services in other areas of the State.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Program Summary - GENERAL FUND				
All Other	225,322	225,322	225,322	225,322
Total	225,322	225,322	225,322	225,322

2009-10 **2010-11**

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND				
All Other	225,322	225,322	225,322	225,322
Total	225,322	225,322	225,322	225,322

COMMUNITY SERVICES BLOCK GRANT 0716**What the Budget purchases:**

This program provides local services to low-income families to reduce malnutrition, provide safe and stable housing, and assist families in reaching their maximum self-sufficiency.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	4,856,818	4,856,818	4,856,818	4,856,818
Total	4,856,818	4,856,818	4,856,818	4,856,818

2009-10 **2010-11**

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	4,856,818	4,856,818	4,856,818	4,856,818
Total	4,856,818	4,856,818	4,856,818	4,856,818

COMPREHENSIVE CANCER SCREENING, DETECTION & PREVENTION Z054

What the Budget purchases:

This program provides education and services to track cancer incidence and deaths in Maine, to prevent cancer, and for early cancer detection.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

Initiative: NONE

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

CYSTIC FIBROSIS - TREATMENT OF 0167

What the Budget purchases:

This program funds a portion of cystic fibrosis clinic services at 3 clinic centers.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
All Other	5,323	5,323	5,323	5,323
Total	5,323	5,323	5,323	5,323
			2009-10	2010-11

Initiative: Eliminates funding provided for program administrative costs.

GENERAL FUND

All Other			(5,323)	(5,323)
Total			(5,323)	(5,323)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
All Other	5,323	5,323		
Total	5,323	5,323	0	0

DENTAL DISEASE PREVENTION 0486**What the Budget purchases:**

This program supports primary and secondary dental prevention efforts through coordination of fluoride supplement use and fluoridation, health promotion campaigns, studies to document dental health needs, technical assistance to state and community agencies, and development and dissemination of educational programs and materials.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	145,928	150,661	160,124	159,218
All Other	34,660	34,660	34,660	34,660
Total	180,588	185,321	194,784	193,878

Initiative: NONE

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	145,928	150,661	160,124	159,218
All Other	34,660	34,660	34,660	34,660
Total	180,588	185,321	194,784	193,878

DEPARTMENTWIDE 0640**What the Budget purchases:**

This program serves as a placeholder to record funding adjustments that are subsequently reallocated to the appropriate programs.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary				
	0	0	0	0
Total	0	0	0	0
			2009-10	2010-11

Initiative: Adjusts funding to reflect the anticipated temporary increase in Maine Federal Matching Assistance Percentage (FMAP).

GENERAL FUND

All Other		(98,800,000)	
Total		(98,800,000)	0

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
All Other			(98,800,000)	
Total	0	0	(98,800,000)	0

DISABILITY DETERMINATION - DIVISION OF 0208

What the Budget purchases:

This program provides a timely, accurate, and fair disability decision to Maine citizens filing under the Title II (coverage based) or Title XVI (low-income based) sections of the Social Security Act.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	67,500	67,500	67,500	67,500
Personal Services	4,240,682	4,366,637	4,710,415	4,719,740
All Other	3,654,339	3,654,260	3,654,260	3,654,260
Total	7,895,021	8,020,897	8,364,675	8,374,000

2009-10 **2010-11**

Initiative: Provides funding for increased case processing and medical consultation costs.

FEDERAL EXPENDITURES FUND

All Other	500,000	500,000
Total	500,000	500,000

2009-10 **2010-11**

Initiative: Eliminates one part-time Disability Claims Adjudicator position, one Medical Support Specialist Translator position and one Office Assistant II position in accordance with Public Law 2007, chapter 653, Part C, section 2.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	-2,500	-2,500
Personal Services	(146,645)	(150,781)
All Other	(3,649)	(3,751)
Total	(150,294)	(154,532)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
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Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	67,500	67,500	65,000	65,000
Personal Services	4,240,682	4,366,637	4,563,770	4,568,959
All Other	3,654,339	3,654,260	4,150,611	4,150,509
Total	7,895,021	8,020,897	8,714,381	8,719,468

DIVISION OF ADMINISTRATIVE HEARINGS Z038

What the Budget purchases:

This program provides administrative hearings to citizens and clients who are aggrieved by actions or inactions of the Maine Department of Health and Human Services.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	126,533	138,916	146,319	143,807
All Other	20,726	20,648	20,648	20,648
Total	147,259	159,564	166,967	164,455

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	748,876	763,603	820,305	811,393
All Other	248,574	249,167	249,167	249,167
Total	997,450	1,012,770	1,069,472	1,060,560

2009-10 **2010-11**

Initiative: Provides funding for facility needs in the department.

OTHER SPECIAL REVENUE FUNDS

All Other		2,078	
Total		2,078	0

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	126,533	138,916	146,319	143,807
All Other	20,726	20,648	20,648	20,648
Total	147,259	159,564	166,967	164,455

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	748,876	763,603	820,305	811,393
All Other	248,574	249,167	251,245	249,167
Total	997,450	1,012,770	1,071,550	1,060,560

DIVISION OF DATA, RESEARCH AND VITAL STATISTICS Z037

What the Budget purchases:

This program administers Maine's vital statistics system and provides quantitative information for surveillance, planning, policy development, program management and evaluation, producing detailed population estimates and compiling data on health status and health resources.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	445,751	452,995	491,761	483,085
All Other	32,012	31,778	31,939	31,939
Total	477,763	484,773	523,700	515,024

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT		3,000	3,000	3,000
Personal Services		211,840	227,308	223,622
All Other		1,745,500	1,745,500	1,745,500
Total	0	1,957,340	1,972,808	1,969,122

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	13,000	10,000	10,000	10,000
Personal Services	776,355	590,265	619,054	625,888
All Other	152,566	128,103	128,103	128,103
Total	928,921	718,368	747,157	753,991

Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	68,704	69,761	75,707	74,378
All Other	8,344	8,387	8,387	8,387
Total	77,048	78,148	84,094	82,765

2009-10 **2010-11**

Initiative: Provides funding for program operating expenses.

OTHER SPECIAL REVENUE FUNDS

All Other		276,000	276,000
Total		276,000	276,000

2009-10 **2010-11**

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

OTHER SPECIAL REVENUE FUNDS

All Other		2,248,770	1,320,802
Total		2,248,770	1,320,802

	2009-10	2010-11
Initiative: Transfers positions and reallocates funding for 18 positions to reflect their proper functional locations within the Center for Disease Control and Prevention. Increased Personal Services costs in the Fund for a Healthy Maine - Bureau of Health program are offset by an All Other reduction. Position detail is on file in the Bureau of the Budget.		

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	-3.000	-3.000
Personal Services	(227,308)	(223,622)
Total	(227,308)	(223,622)

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	3.000	3.000
Personal Services	227,308	223,622
Total	227,308	223,622

	2009-10	2010-11
Initiative: Transfers one Planning and Research Assistant position from the Division of Data, Research and Vital Statistics program, Other Special Revenue Funds to the Bureau of Health program, Federal Expenditures Fund.		

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(54,209)	(55,600)
All Other	(5,333)	(5,333)
Total	(59,542)	(60,933)

	2009-10	2010-11
Initiative: Transfers funding between programs in order to fund information technology services.		

GENERAL FUND

All Other	276,520	752,534
Total	276,520	752,534

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	445,751	452,995	491,761	483,085
All Other	32,012	31,778	308,459	784,473
Total	477,763	484,773	800,220	1,267,558

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	3.000			
Personal Services	211,840			
All Other	1,745,500	1,745,500	1,745,500	1,745,500
Total	0	1,957,340	1,745,500	1,745,500

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	13.000	10.000	12.000	12.000
Personal Services	776,355	590,265	792,153	793,910
All Other	152,566	128,103	2,647,540	1,719,572
Total	928,921	718,368	3,439,693	2,513,482

Revised Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	68,704	69,761	75,707	74,378

Health and Human Services, Department of (Formerly DHS)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	8,344	8,387	8,387	8,387
Total	77,048	78,148	84,094	82,765

DIVISION OF LICENSING AND REGULATORY SERVICES Z036

What the Budget purchases:

This program licenses medical and long term care facilities, assisted living, residential care, private nonmedical institutions, mental health service providers, substance abuse agencies, and programs and services to children. The program also regulates health care facilities and providers under the Certificate of Need Act, the Hospital Cooperation Act and laws pertaining to continuing care retirement communities.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	35.000	36.000	35.000	35.000
Personal Services	3,097,136	3,200,886	3,383,055	3,361,979
All Other	386,420	363,010	363,010	363,010
Total	3,483,556	3,563,896	3,746,065	3,724,989

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	60.000	57.000	57.000	57.000
Personal Services	2,956,682	2,969,435	3,110,729	3,102,270
All Other	474,874	480,453	480,453	480,453
Total	3,431,556	3,449,888	3,591,182	3,582,723

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	178,240	185,314	209,644	207,002
All Other	93,939	94,303	94,303	94,303
Total	272,179	279,617	303,947	301,305

Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	11.000	11.000	11.000	11.000
Personal Services	706,586	707,483	778,054	770,007
All Other	71,202	71,258	71,258	71,258
Total	777,788	778,741	849,312	841,265

2009-10 **2010-11**

Initiative: Transfers positions and reallocates position costs to provide for the operational needs of the Division of Licensing and Regulatory Services. Position actions in this and other initiatives affecting the division result in net savings to the General Fund. Position detail is on file in the Bureau of the Budget.

GENERAL FUND

Positions - LEGISLATIVE COUNT	2.000	2.000
Personal Services	195,488	192,726
All Other	4,150	4,150
Total	199,638	196,876

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	-2.000	-2.000
Personal Services	(182,161)	(181,326)
All Other	(5,950)	(5,929)
Total	(188,111)	(187,255)

FEDERAL BLOCK GRANT FUND

Personal Services	(6,681)	(6,168)
All Other	(3,002)	(3,002)
Total	(9,683)	(9,170)

	2009-10	2010-11
Initiative: Provides funding for program operating costs.		
OTHER SPECIAL REVENUE FUNDS		
All Other	500,000	500,000
Total	500,000	500,000
	2009-10	2010-11
Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal year 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, etcetera.		
OTHER SPECIAL REVENUE FUNDS		
All Other	4,476	4,476
Total	4,476	4,476
FEDERAL BLOCK GRANT FUND		
All Other	5,463	5,463
Total	5,463	5,463
	2009-10	2010-11
Initiative: Reallocates the General Fund portion of 2 Office Associate II positions, one Paralegal position and one Nursing Education Consultant position from the Division of Licensing and Regulatory Services program to the Bureau of Medical Services program, 25% General Fund and 25% Federal Expenditures Fund. Also transfers one Office Associate II position from the General Fund to the Federal Expenditures Fund within the Division of Licensing and Regulatory Services program and allocates 50% of its costs to that program and fund, 25% to the Bureau of Medical Services program, General Fund and 25% to the Bureau of Medical Services program, Federal Expenditures Fund. Position actions in this and other initiatives affecting the division result in net savings to the General Fund.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(150,096)	(150,763)
All Other	(74,240)	(78,000)
Total	(224,336)	(228,763)
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	26,201	26,886
All Other	12,652	12,669
Total	38,853	39,555
	2009-10	2010-11
Initiative: Reallocates funding for 12 positions within the Division of Licensing and Regulatory Services programs by decreasing the General Fund share of the cost of each position and increasing the federal share of the cost of each position by 10%. Position actions in this and other initiatives affecting the division result in net savings to the General Fund. Position detail is on file in the Bureau of the Budget.		
GENERAL FUND		
Personal Services	(94,708)	(94,282)
All Other	(4,446)	(4,446)
Total	(99,154)	(98,728)
FEDERAL EXPENDITURES FUND		
Personal Services	94,708	94,282
All Other	2,356	2,345
Total	97,064	96,627

	2009-10	2010-11
Initiative: Reallocates the General Fund cost of an Office Associate II position to the Federal Expenditures Fund within the Division of Licensing and Regulatory Services program. Position actions in this and other initiatives affecting the division result in net savings to the General Fund.		
GENERAL FUND		
Personal Services	(23,882)	(24,542)
All Other	(1,853)	(1,853)
Total	(25,735)	(26,395)

FEDERAL EXPENDITURES FUND

Personal Services	23,882	24,542
All Other	594	611
Total	24,476	25,153

	2009-10	2010-11
Initiative: Eliminates one Community Care Worker position, 2 Social Services Program Specialist I positions, one Health Services Consultant position and one Office Associate II position. Position actions in this and other initiatives affecting the division result in net savings to the General Fund.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-5.000	-5.000
Personal Services	(235,579)	(234,389)
All Other	(22,230)	(22,230)
Total	(257,809)	(256,619)
FEDERAL EXPENDITURES FUND		
Personal Services	(40,395)	(39,994)
Total	(40,395)	(39,994)

	2009-10	2010-11
Initiative: Transfers funding between programs in order to fund information technology services.		
GENERAL FUND		
All Other	(30,226)	(29,423)
Total	(30,226)	(29,423)

	2009-10	2010-11
Initiative: Reduces funding due to fuel cost reductions.		
GENERAL FUND		
All Other	(115)	(153)
Total	(115)	(153)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	35.000	36.000	31.000	31.000
Personal Services	3,097,136	3,200,886	3,074,278	3,050,729
All Other	386,420	363,010	234,050	231,055
Total	3,483,556	3,563,896	3,308,328	3,281,784

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	60.000	57.000	56.000	56.000
Personal Services	2,956,682	2,969,435	3,032,964	3,026,660
All Other	474,874	480,453	490,105	490,149
Total	3,431,556	3,449,888	3,523,069	3,516,809

Health and Human Services, Department of (Formerly DHS)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	178,240	185,314	209,644	207,002
All Other	93,939	94,303	598,779	598,779
Total	272,179	279,617	808,423	805,781

Revised Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	706,586	707,483	771,373	763,839
All Other	71,202	71,258	73,719	73,719
Total	777,788	778,741	845,092	837,558

DIVISION OF PURCHASED SERVICES Z035

What the Budget purchases:

This program provides a flexible and comprehensive network of community-based services for the state's disadvantaged families, children, and individuals.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	26.000	26.000	26.000	26.000
Personal Services	1,939,408	2,107,113	2,185,839	2,180,314
All Other	140,623	141,285	141,984	141,984
Total	2,080,031	2,248,398	2,327,823	2,322,298

Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	242,097	250,437	267,550	268,335
All Other	74,971	75,964	75,964	75,964
Total	317,068	326,401	343,514	344,299

2009-10 **2010-11**

Initiative: Transfers one Management Analyst II position and 3 Public Service Coordinator I positions and related All Other costs from the Multicultural Services, Rate Setting and Quality Improvement program to the Division of Purchased Services program.

GENERAL FUND

Positions - LEGISLATIVE COUNT	4.000	4.000
Personal Services	377,594	370,454
All Other	29,332	29,332
Total	406,926	399,786

2009-10 **2010-11**

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND

All Other	178,648	150,177
Total	178,648	150,177

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	26.000	26.000	30.000	30.000
Personal Services	1,939,408	2,107,113	2,563,433	2,550,768
All Other	140,623	141,285	349,964	321,493
Total	2,080,031	2,248,398	2,913,397	2,872,261

Revised Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	242,097	250,437	267,550	268,335
All Other	74,971	75,964	75,964	75,964
Total	317,068	326,401	343,514	344,299

DRINKING WATER ENFORCEMENT 0728**What the Budget purchases:**

This program assesses fees on public drinking water supplies and retains primary enforcement authority and regulatory control of Federal Drinking Water Law.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	332,174	342,934	382,098	381,833
All Other	578,060	578,060	578,060	578,060
Total	910,234	920,994	960,158	959,893

2009-10 **2010-11**

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

OTHER SPECIAL REVENUE FUNDS

All Other		29,321	11,257
Total		29,321	11,257

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	332,174	342,934	382,098	381,833
All Other	578,060	578,060	607,381	589,317
Total	910,234	920,994	989,479	971,150

FHM - BFI - CENTRAL 0954**What the Budget purchases:**

This program administers the State's income maintenance programs.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Program Summary - FUND FOR HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	51,051	54,052	56,606	58,195
All Other	7,726	7,846	7,846	7,846
Total	58,777	61,898	64,452	66,041

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 HEALTHY MAINE

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(56,606)	(58,195)
All Other	(7,546)	(7,846)
Total	(64,152)	(66,041)

Initiative: Reduces funding to maintain costs within available resources.

FUND FOR HEALTHY MAINE

All Other	(17)
Total	(17) 0

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - FUND FOR HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	1,000	1,000		
Personal Services	51,051	54,052		
All Other	7,726	7,846	283	
Total	58,777	61,898	283	0

FHM - BONE MARROW SCREENING 0962

What the Budget purchases:

This program supports a pool of donors who can provide bone marrow for patients with potentially fatal blood diseases.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - FUND FOR HEALTHY MAINE				
All Other	93,712	93,712	93,712	93,712
Total	93,712	93,712	93,712	93,712

2009-10 2010-11

Initiative: Reduces funding to maintain costs within available resources.

FUND FOR HEALTHY MAINE

All Other	(5,275)	(5,915)
Total	(5,275)	(5,915)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - FUND FOR HEALTHY MAINE				
All Other	93,712	93,712	88,437	87,797
Total	93,712	93,712	88,437	87,797

FHM - BUREAU OF HEALTH 0953**What the Budget purchases:**

This program promotes health through education, motivation, surveillance and implementing public health policies.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	150,000			
Total	150,000	0	0	0

Program Summary - FUND FOR HEALTHY MAINE

Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	282,364	291,596	319,202	319,447
All Other	23,100,598	24,011,942	24,011,942	24,011,942
Total	23,382,962	24,303,538	24,331,144	24,331,389

2009-10 **2010-11**

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 HEALTHY MAINE

Positions - LEGISLATIVE COUNT	3.000	3.000
Personal Services	284,561	280,108
All Other	(284,561)	(280,108)
Total	0	0

2009-10 **2010-11**

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 HEALTHY MAINE

Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(86,258)	(84,647)
All Other	86,258	84,647
Total	0	0

2009-10 **2010-11**

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 HEALTHY MAINE

Personal Services	12,237	12,031
All Other	(12,237)	(12,031)
Total	0	0

	2009-10	2010-11
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 HEALTHY MAINE		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	73,427	72,811
All Other	(73,427)	(72,811)
Total	0	0

	2009-10	2010-11
Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal year 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, etcetera.		
FUND FOR HEALTHY MAINE		
All Other	6,222	6,222
Total	6,222	6,222

	2009-10	2010-11
Initiative: Adjusts funding for the same level of information technology agency program/application support services at the fiscal year 2009-10 and 2010-11 Office of Information Technology rates for application services including server support, storage, shared platforms, etcetera.		
FUND FOR HEALTHY MAINE		
All Other	235	171
Total	235	171

	2009-10	2010-11
Initiative: Transfers positions and reallocates funding for 18 positions to reflect their proper functional locations within the Center for Disease Control and Prevention. Increased Personal Services costs in the Fund for a Healthy Maine - Bureau of Health program are offset by an All Other reduction. Position detail is on file in the Bureau of the Budget.		
FUND FOR HEALTHY MAINE		
Personal Services	141,769	142,668
All Other	(141,769)	(142,668)
Total	0	0

	2009-10	2010-11
Initiative: Reduces funding to maintain costs within available resources.		
FUND FOR HEALTHY MAINE		
All Other	(1,327,931)	(1,489,375)
Total	(1,327,931)	(1,489,375)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	150,000			
Total	150,000	0	0	0

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - FUND FOR HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	4,000	4,000	7,000	7,000
Personal Services	282,364	291,596	744,938	742,418

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - FUND FOR HEALTHY MAINE				
All Other	23,100,598	24,011,942	22,264,732	22,105,989
Total	23,382,962	24,303,538	23,009,670	22,848,407

FHM - BUREAU OF MEDICAL SERVICES 0955**What the Budget purchases:**

This program administers the Medicaid program in a cost-effective manner and ensures that administrative support services meet high quality standards.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Program Summary - FUND FOR HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	66,075	69,863	87,047	86,073
All Other	56,837	56,837	56,837	56,837
Total	122,912	126,700	143,884	142,910

2009-10 **2010-11**

Initiative: Eliminates 55 positions and reduces funding for related All Other costs as part of the reorganization of the Office of MaineCare Services. Net All Other adjustments also include a reduction in information technology costs due to a redeployment of resources, a decrease in consulting services needed for staff augmentation and an increase for fiscal agent consulting costs.

FUND FOR HEALTHY MAINE

Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(86,073)
All Other		(55,638)
Total	0	(141,711)

2009-10 **2010-11**

Initiative: Reduces funding to maintain costs within available resources.

FUND FOR HEALTHY MAINE

All Other	(3,199)	(76)
Total	(3,199)	(76)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - FUND FOR HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	
Personal Services	66,075	69,863	87,047	
All Other	56,837	56,837	53,638	1,123
Total	122,912	126,700	140,685	1,123

FHM - DONATED DENTAL 0958**What the Budget purchases:**

This program supports primary and secondary dental disease prevention efforts.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - FUND FOR HEALTHY MAINE				
All Other	42,562	42,562	42,562	42,562
Total	42,562	42,562	42,562	42,562

2009-10 **2010-11**

Initiative: Reduces funding to maintain costs within available resources.

FUND FOR HEALTHY MAINE

All Other		(2,396)	(2,687)
Total		(2,396)	(2,687)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - FUND FOR HEALTHY MAINE				
All Other	42,562	42,562	40,166	39,875
Total	42,562	42,562	40,166	39,875

FHM - DRUGS FOR THE ELDERLY AND DISABLED 2015**What the Budget purchases:**

This program implements the Drugs for the Elderly and Disabled programs in a prompt and cost-effective manner.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - FUND FOR HEALTHY MAINE				
All Other	11,674,840	13,912,727	13,912,727	13,912,727
Total	11,674,840	13,912,727	13,912,727	13,912,727

2009-10 **2010-11**

Initiative: Reduces funding to maintain costs within available resources.

FUND FOR HEALTHY MAINE

All Other		(783,088)	(878,192)
Total		(783,088)	(878,192)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - FUND FOR HEALTHY MAINE				
All Other	11,674,840	13,912,727	13,129,639	13,034,535
Total	11,674,840	13,912,727	13,129,639	13,034,535

FHM - FAMILY PLANNING 0956**What the Budget purchases:**

This program provides quality family planning services to low-income women and adolescents.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - FUND FOR HEALTHY MAINE				
All Other	468,962	884,240	468,962	468,962
Total	468,962	884,240	468,962	468,962
			2009-10	2010-11

Initiative: Reduces funding to maintain costs within available resources.

FUND FOR HEALTHY MAINE

All Other		(26,396)	(29,602)
Total		(26,396)	(29,602)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - FUND FOR HEALTHY MAINE				
All Other	468,962	884,240	442,566	439,360
Total	468,962	884,240	442,566	439,360

FHM - HEAD START 0959**What the Budget purchases:**

This program provides comprehensive developmental services for low-income pre-school children, ages 3-5.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - FUND FOR HEALTHY MAINE				
All Other	1,582,460	1,582,460	1,582,460	1,582,460
Total	1,582,460	1,582,460	1,582,460	1,582,460
			2009-10	2010-11

Initiative: Reduces funding to maintain costs within available resources.

FUND FOR HEALTHY MAINE

All Other		(89,070)	(99,887)
Total		(89,070)	(99,887)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - FUND FOR HEALTHY MAINE				
All Other	1,582,460	1,582,460	1,493,390	1,482,573
Total	1,582,460	1,582,460	1,493,390	1,482,573

FHM - IMMUNIZATION Z048**What the Budget purchases:**

This program provides funds for vaccine administration and preventive services, include influenza and pneumococcal vaccines to reduce the impact of certain infectious diseases on people with tobacco related chronic diseases.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - FUND FOR HEALTHY MAINE				
All Other	1,258,000	1,258,000	1,258,000	1,258,000
Total	1,258,000	1,258,000	1,258,000	1,258,000

2009-10 **2010-11**

Initiative: Reduces funding to maintain costs within available resources.

FUND FOR HEALTHY MAINE

All Other	(67,232)	(75,275)
Total	(67,232)	(75,275)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - FUND FOR HEALTHY MAINE				
All Other	1,258,000	1,258,000	1,190,768	1,182,725
Total	1,258,000	1,258,000	1,190,768	1,182,725

FHM - MEDICAL CARE 0960

What the Budget purchases:

This program uses the MaineCare program as the vehicle for ensuring that high-quality, cost-effective care is provided in the most appropriate setting.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - FUND FOR HEALTHY MAINE				
All Other	9,365,708	8,776,069	8,776,069	8,776,069
Total	9,365,708	8,776,069	8,776,069	8,776,069

2009-10 2010-11

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate.

FUND FOR HEALTHY MAINE

All Other	(129,748)	(156,245)
Total	(129,748)	(156,245)

2009-10 2010-11

Initiative: Reduces funding to maintain costs within available resources.

FUND FOR HEALTHY MAINE

All Other	(486,665)	(544,096)
Total	(486,665)	(544,096)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - FUND FOR HEALTHY MAINE				
All Other	9,365,708	8,776,069	8,159,656	8,075,728
Total	9,365,708	8,776,069	8,159,656	8,075,728

FHM - PURCHASED SOCIAL SERVICES 0961

What the Budget purchases:

This program provides a flexible and comprehensive network of community-based services for the state's disadvantaged families, children and individuals.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - FUND FOR HEALTHY MAINE				
All Other	4,555,435	4,605,435	4,605,435	4,605,435
Total	4,555,435	4,605,435	4,605,435	4,605,435

2009-10 2010-11

Initiative: Reduces funding to maintain costs within available resources.

FUND FOR HEALTHY MAINE

All Other	(259,220)	(290,702)
Total	(259,220)	(290,702)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - FUND FOR HEALTHY MAINE				
All Other	4,555,435	4,605,435	4,346,215	4,314,733
Total	4,555,435	4,605,435	4,346,215	4,314,733

FHM - SERVICE CENTER 0957**What the Budget purchases:**

This program provides a single point of access for purchasing social services and to coordinate licensing and auditing.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Program Summary - FUND FOR HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	652,570	657,596	719,569	714,039
All Other	46,438	46,349	46,349	46,349
Total	699,008	703,945	765,918	760,388

Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal year 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, etcetera.

FUND FOR HEALTHY MAINE

All Other		17,571	17,571
Total		17,571	17,571

2009-10 **2010-11**

Initiative: Reduces funding to maintain costs within available resources.

FUND FOR HEALTHY MAINE

All Other		(3,598)	(4,035)
Total		(3,598)	(4,035)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - FUND FOR HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	652,570	657,596	719,569	714,039
All Other	46,438	46,349	60,322	59,885
Total	699,008	703,945	779,891	773,924

FOOD STAMPS ADMINISTRATION 2019

What the Budget purchases:

This program administers the Food Stamp program.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
All Other	2,492,542	2,168,646	2,179,314	2,179,314
Total	2,492,542	2,168,646	2,179,314	2,179,314

Program Summary - FEDERAL EXPENDITURES FUND

All Other	3,246,207	3,309,377	3,309,377	3,309,377
Total	3,246,207	3,309,377	3,309,377	3,309,377

			2009-10	2010-11
Initiative:	Provides funding to automate and streamline the direct certification process.			

FEDERAL EXPENDITURES FUND

All Other		50,004	50,004
Total		50,004	50,004

		2009-10	2010-11
Initiative:	Reduces funding due to fuel cost reductions.		

GENERAL FUND

All Other		(14)	(19)
Total		(14)	(19)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
All Other	2,492,542	2,168,646	2,179,300	2,179,295
Total	2,492,542	2,168,646	2,179,300	2,179,295

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	3,246,207	3,309,377	3,359,381	3,359,381
Total	3,246,207	3,309,377	3,359,381	3,359,381

GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES & TOWNS 0130**What the Budget purchases:**

This program provides assistance for basic necessities for those persons who do not have the income or resources to provide for themselves or their families. The program provides for a percent of General Assistance expenditures within each municipality and administers the General Assistance program in the unorganized territories.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
All Other	6,499,622	5,974,622	5,974,622	5,974,622
Total	6,499,622	5,974,622	5,974,622	5,974,622

Initiative: NONE

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
All Other	6,499,622	5,974,622	5,974,622	5,974,622
Total	6,499,622	5,974,622	5,974,622	5,974,622

HEAD START 0545**What the Budget purchases:**

This program funds the purchase of Head Start services in the federally designated Head Start programs across the state.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
All Other	2,448,875	2,448,875	2,448,875	2,448,875
Total	2,448,875	2,448,875	2,448,875	2,448,875

Program Summary - FEDERAL EXPENDITURES FUND

All Other	109,152	109,152	109,152	109,152
Total	109,152	109,152	109,152	109,152

Initiative: NONE

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
All Other	2,448,875	2,448,875	2,448,875	2,448,875
Total	2,448,875	2,448,875	2,448,875	2,448,875

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	109,152	109,152	109,152	109,152
Total	109,152	109,152	109,152	109,152

HEALTH - BUREAU OF 0143**What the Budget purchases:**

This program is responsible for public health, including the surveillance of disease/health status, the development of health policy and ensuring quality services.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	88.500	76.500	76.500	76.500
Personal Services	6,097,647	5,830,795	6,371,735	6,320,474
All Other	2,228,447	2,074,075	2,096,662	2,096,662
Total	8,326,094	7,904,870	8,468,397	8,417,136

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	138.500	146.500	146.500	146.500
Personal Services	9,606,068	10,643,083	11,364,634	11,380,862
All Other	55,348,826	55,382,604	55,382,604	55,382,604
Capital Expenditures		75,000		
Total	64,954,894	66,100,687	66,747,238	66,763,466

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	67.000	78.000	78.000	78.000
Positions - FTE COUNT	1.500	1.500	1.500	1.500
Personal Services	4,716,838	5,722,681	5,996,076	5,961,177
All Other	5,129,800	5,320,220	5,320,220	5,320,220
Capital Expenditures		105,000		
Total	9,846,638	11,147,901	11,316,296	11,281,397

Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	5.000	4.000	4.000	4.000
Personal Services	350,900	235,689	251,949	254,364
All Other	110,895	94,660	94,660	94,660
Total	461,795	330,349	346,609	349,024

2009-10 **2010-11**

Initiative: Reorganizes one Supervisor of Public Health Sanitation position to a Public Service Coordinator I position and one Senior Health Program Manager position to a Public Service Coordinator II position and transfers the positions from the General Fund to Other Special Revenue Funds within the same program.

GENERAL FUND

Positions - LEGISLATIVE COUNT	-2.000	-2.000
Personal Services	(152,622)	(156,297)
Total	(152,622)	(156,297)

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2.000	2.000
Personal Services	182,468	186,748
All Other	10,665	10,665
Total	193,133	197,413

	2009-10	2010-11
Initiative: Transfers one Health Program Manager position and 2 Comprehensive Health Planner II positions from the Federal Expenditures Fund in the Bureau of Health program to the FHM - Bureau of Health program, Other Special Revenue Funds and reallocates 25% of the cost of one Office Associate II position from the Bureau of Health program, Federal Expenditures Fund to the FHM - Bureau of Health program, Other Special Revenue Funds. Position costs in the FHM - Bureau of Health program are offset through a reduction in the All Other line category.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-3,000	-3,000
Personal Services	(284,561)	(280,108)
All Other	274,999	274,999
Total	(9,562)	(5,109)
2009-10 2010-11		
Initiative: Reorganizes one Comprehensive Health Planner II position to a Health Program Manager position and transfers the position from the FHM - Bureau of Health program to the Federal Expenditures Fund in the Bureau of Health program.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	91,422	89,671
All Other	3,570	3,502
Total	94,992	93,173
2009-10 2010-11		
Initiative: Provides funding for increased operational costs for issuing licenses and maintaining a database for annual retail tobacco sales.		
OTHER SPECIAL REVENUE FUNDS		
All Other	30,746	30,746
Total	30,746	30,746
2009-10 2010-11		
Initiative: Reorganizes one Office Assistant II position to an Office Associate I position.		
FEDERAL EXPENDITURES FUND		
Personal Services	3,957	3,998
All Other	98	99
Total	4,055	4,097
2009-10 2010-11		
Initiative: Reorganizes one Health Program Manager position to a Public Service Manager I position.		
FEDERAL EXPENDITURES FUND		
Personal Services	8,075	7,788
All Other	226	220
Total	8,301	8,008
2009-10 2010-11		
Initiative: Reorganizes one Public Service Coordinator I position to a Public Service Manager II position.		
FEDERAL EXPENDITURES FUND		
Personal Services	18,149	17,653
All Other	709	689
Total	18,858	18,342

	2009-10	2010-11
Initiative: Reorganizes one Health Program Manager position to a Director of Special Projects position.		
FEDERAL EXPENDITURES FUND		
Personal Services	5,877	5,819
All Other	146	145
Total	6,023	5,964
2009-10 2010-11		
Initiative: Reorganizes one Staff Accountant position to a Senior Staff Accountant position.		
FEDERAL EXPENDITURES FUND		
Personal Services	6,962	6,998
All Other	272	273
Total	7,234	7,271
2009-10 2010-11		
Initiative: Reorganizes one Office Assistant II position to an Office Associate II position.		
FEDERAL EXPENDITURES FUND		
Personal Services	5,474	5,600
All Other	214	219
Total	5,688	5,819
2009-10 2010-11		
Initiative: Reorganizes one Chemist I position to a Management Analyst II position and transfers it from the Bureau of Health program, Other Special Revenue Funds to the Maternal and Child Health program, to be funded 50% Federal Block Grant Fund in the Maternal and Child Health program and 50% Federal Expenditures Fund in the Bureau of Health program.		
FEDERAL EXPENDITURES FUND		
Personal Services	39,372	40,400
All Other	4,308	4,348
Total	43,680	44,748
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(70,714)	(72,227)
All Other	(8,303)	(8,362)
Total	(79,017)	(80,589)
2009-10 2010-11		
Initiative: Provides funding to cover information technology, travel and other operating costs.		
OTHER SPECIAL REVENUE FUNDS		
All Other	38,298	61,859
Total	38,298	61,859
2009-10 2010-11		
Initiative: Reorganizes one Health Program Manager position to a Senior Health Program Manager position.		
FEDERAL EXPENDITURES FUND		
Personal Services	5,726	5,569
All Other	143	139
Total	5,869	5,708

	2009-10	2010-11
Initiative: Reorganizes one Public Health Program Educator III position to a Health Program Manager position and transfers it from the Federal Block Grant Fund to the Federal Expenditures Fund within the same program.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	81,804	84,070
All Other	2,751	2,827
Total	84,555	86,897
FEDERAL BLOCK GRANT FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(70,460)	(72,402)
All Other	(2,751)	(2,827)
Total	(73,211)	(75,229)
	2009-10	2010-11
Initiative: Transfers one Senior Health Program Manager position from the Bureau of Health program, Federal Expenditures Fund to the Risk Reduction program, Federal Block Grant Fund.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(101,563)	(100,019)
All Other	(2,527)	(2,489)
Total	(104,090)	(102,508)
	2009-10	2010-11
Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal year 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, etcetera.		
FEDERAL EXPENDITURES FUND		
All Other	289,354	193,617
Total	289,354	193,617
OTHER SPECIAL REVENUE FUNDS		
All Other	2,500	2,500
Total	2,500	2,500
FEDERAL BLOCK GRANT FUND		
All Other	6,727	6,727
Total	6,727	6,727
	2009-10	2010-11
Initiative: Adjusts funding for the same level of information technology agency program/application support services at the fiscal year 2009-10 and 2010-11 Office of Information Technology rates for application services including server support, storage, shared platforms, etcetera.		
FEDERAL EXPENDITURES FUND		
All Other	2,701,070	1,835,476
Total	2,701,070	1,835,476
OTHER SPECIAL REVENUE FUNDS		
All Other	123,911	47,895
Total	123,911	47,895

	2009-10	2010-11
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		
Personal Services	(73,071)	(71,634)
Total	(73,071)	(71,634)
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	148,328	146,114
All Other	5,142	5,067
Total	153,470	151,181
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(90,967)	(89,245)
Total	(90,967)	(89,245)
FEDERAL BLOCK GRANT FUND		
Personal Services	25,390	25,002
Total	25,390	25,002
	2009-10	2010-11
Initiative: Provides funding for program operating expenses.		
OTHER SPECIAL REVENUE FUNDS		
All Other	65,000	90,000
Total	65,000	90,000
	2009-10	2010-11
Initiative: Provides funding for increased operating costs of the Newborn Bloodspot Screening Program.		
OTHER SPECIAL REVENUE FUNDS		
All Other	1,470,000	1,470,000
Total	1,470,000	1,470,000
	2009-10	2010-11
Initiative: Provides funding for inspection and licensing costs.		
OTHER SPECIAL REVENUE FUNDS		
All Other	4,103	6,589
Total	4,103	6,589
	2009-10	2010-11
Initiative: Provides funding for the federally-subsidized purchase of antivirals to be used in an influenza pandemic.		
GENERAL FUND		
All Other	2,175,076	
Total	2,175,076	0

	2009-10	2010-11
Initiative: Transfers one Planning and Research Assistant position from the Division of Data, Research and Vital Statistics program, Other Special Revenue Funds to the Bureau of Health program, Federal Expenditures Fund.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	54,209	55,600
All Other	5,333	5,333
Total	59,542	60,933
	2009-10	2010-11
Initiative: Provides funding for a new grant received from the Robert Wood Johnson Foundation to improve public health's ability to detect and respond to emerging threats.		
OTHER SPECIAL REVENUE FUNDS		
All Other	100,000	100,000
Total	100,000	100,000
	2009-10	2010-11
Initiative: Provides funding to more accurately reflect anticipated resources available for the Lead Poisoning Prevention Fund program.		
OTHER SPECIAL REVENUE FUNDS		
All Other	830,000	830,000
Total	830,000	830,000
	2009-10	2010-11
Initiative: Reorganizes 2 Sanitarian II positions to Management Analyst II positions.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	7,622	12,848
All Other	190	320
Total	7,812	13,168
	2009-10	2010-11
Initiative: Reorganizes one Procurement and Contracting Specialist position to a Planning and Research Associate I position.		
FEDERAL EXPENDITURES FUND		
Personal Services	2,845	4,774
All Other	71	119
Total	2,916	4,893
	2009-10	2010-11
Initiative: Reduces funding for community-based human immunodeficiency virus (HIV) prevention programs by 10%.		
GENERAL FUND		
All Other	(19,050)	(19,050)
Total	(19,050)	(19,050)

Health and Human Services, Department of (Formerly DHS)

	2009-10	2010-11
Initiative: Notwithstanding the Maine Revised Statutes, Title 22, section 1511, subsection 4, reduces funding by transferring responsibility for the School Oral Health Program to the Fund for a Healthy Maine.		
GENERAL FUND		
All Other	(92,000)	(92,000)
Total	(92,000)	(92,000)

	2009-10	2010-11
Initiative: Transfers funding between programs in order to fund information technology services.		
GENERAL FUND		
All Other	20,390	18,834
Total	20,390	18,834

	2009-10	2010-11
Initiative: Reduces funding due to fuel cost reductions.		
GENERAL FUND		
All Other	(820)	(1,085)
Total	(820)	(1,085)

	2009-10	2010-11
Initiative: Provides funding for childhood vaccines.		
GENERAL FUND		
All Other	2,000,000	2,000,000
Total	2,000,000	2,000,000

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	88.500	76.500	74.500	74.500
Personal Services	6,097,647	5,830,795	6,146,042	6,092,543
All Other	2,228,447	2,074,075	6,180,258	4,003,361
Total	8,326,094	7,904,870	12,326,300	10,095,904

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	138.500	146.500	147.500	147.500
Personal Services	9,606,068	10,643,083	11,450,710	11,474,789
All Other	55,348,826	55,382,604	58,668,483	57,707,187
Capital Expenditures		75,000		
Total	64,954,894	66,100,687	70,119,193	69,181,976

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	67.000	78.000	78.000	78.000
Positions - FTE COUNT	1.500	1.500	1.500	1.500
Personal Services	4,716,838	5,722,681	6,024,485	5,999,301
All Other	5,129,800	5,320,220	7,987,330	7,962,432
Capital Expenditures		105,000		
Total	9,846,638	11,147,901	14,011,815	13,961,733

Revised Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	5.000	4.000	3.000	3.000

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
Personal Services	350,900	235,689	206,879	206,964
All Other	110,895	94,660	98,636	98,560
Total	461,795	330,349	305,515	305,524

HOMELESS YOUTH PROGRAM 0923

What the Budget purchases:

This program provides preliminary assessments, safety plans and other services to youth and their families and legal guardians.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Program Summary - GENERAL FUND				
All Other	245,000	401,760	401,760	401,760
Total	245,000	401,760	401,760	401,760

			2009-10	2010-11
Initiative:	NONE			

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND				
All Other	245,000	401,760	401,760	401,760
Total	245,000	401,760	401,760	401,760

HYPERTENSION CONTROL 0487**What the Budget purchases:**

This program provides support to community-based cardiovascular disease risk reduction programs. Emphasis is placed on supporting heart healthy policies and changes to address the health factors of physical activity, poor nutrition, tobacco use, high blood pressure, and high cholesterol, and overweight/obesity, as well as timely treatment for heart attacks and stroke.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	53,761	55,159	58,730	58,320
All Other	26,204	26,204	26,204	26,204
Total	79,965	81,363	84,934	84,524

2009-10 2010-11

Initiative: Transfers positions and reallocates funding for 18 positions to reflect their proper functional locations within the Center for Disease Control and Prevention. Increased Personal Services costs in the Fund for a Healthy Maine - Bureau of Health program are offset by an All Other reduction. Position detail is on file in the Bureau of the Budget.

FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(58,730)	(58,320)
Total		(58,730)	(58,320)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11

Revised Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	1,000	1,000		
Personal Services	53,761	55,159		
All Other	26,204	26,204	26,204	26,204
Total	79,965	81,363	26,204	26,204

INDEPENDENT HOUSING WITH SERVICES 0211

What the Budget purchases:

This program contracts with local agencies to assist elders and disabled adults living in subsidized housing to remain independent by providing services such as homemakers, personal care, meals, medication assistance and transportation.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
All Other	1,052,058	560,608	560,608	560,608
Total	1,052,058	560,608	560,608	560,608

2009-10 **2010-11**

Initiative: Provides funding to ensure financially sustainable assisted living facilities.

GENERAL FUND

All Other		1,200,000	1,200,000
Total		1,200,000	1,200,000

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
All Other	1,052,058	560,608	1,760,608	1,760,608
Total	1,052,058	560,608	1,760,608	1,760,608

IV-E FOSTER CARE/ADOPTION ASSISTANCE 0137

What the Budget purchases:

This program provides a temporary, safe home for a child placed in foster care. Benefits to the foster home include board, child care, clothing allowance, tuition reimbursement, medical expenses and liability insurance.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
All Other	14,818,648	13,768,817	13,772,553	13,772,553
Total	14,818,648	13,768,817	13,772,553	13,772,553

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	650,824	678,778	704,502	713,404
All Other	37,692,196	37,366,936	37,366,936	37,366,936
Total	38,343,020	38,045,714	38,071,438	38,080,340

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	4,401,863	4,401,863	4,401,863	4,401,863
Total	4,401,863	4,401,863	4,401,863	4,401,863

2009-10 **2010-11**

Initiative: Provides funding for community intervention services to keep children in their homes rather than coming into State care.

OTHER SPECIAL REVENUE FUNDS

All Other		1,700,000	1,700,000
Total		1,700,000	1,700,000

2009-10 **2010-11**

Initiative: Reduces funding by streamlining and simplifying the family foster home licensing process and by eliminating payments to unlicensed foster homes.

GENERAL FUND

All Other		(100,000)	(100,000)
Total		(100,000)	(100,000)

2009-10 **2010-11**

Initiative: Reduces funding by reducing rates for certain children's behavioral health services, including targeted case management and assertive community treatment.

GENERAL FUND

All Other			(1,328,390)
Total		0	(1,328,390)

<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
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Revised Program Summary - GENERAL FUND

All Other	14,818,648	13,768,817	13,672,553	12,344,163
Total	14,818,648	13,768,817	13,672,553	12,344,163

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
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Health and Human Services, Department of (Formerly DHS)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	650,824	678,778	704,502	713,404
All Other	37,692,196	37,366,936	37,366,936	37,366,936
Total	38,343,020	38,045,714	38,071,438	38,080,340
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	4,401,863	4,401,863	6,101,863	6,101,863
Total	4,401,863	4,401,863	6,101,863	6,101,863

LONG TERM CARE - HUMAN SVS 0420

What the Budget purchases:

This program pays personal care, home health and other needed services as an alternative to nursing home placement for 1,500 elderly adults with disabilities and persons receiving protective services.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
All Other	10,175,625	10,604,306	10,609,414	10,609,414
Total	10,175,625	10,604,306	10,609,414	10,609,414

2009-10 **2010-11**

Initiative: Reallocates funding for one Social Services Manager I position from 100% Office of Elder Services Central Office program, General Fund to 37.5% Bureau of Medical Services program, Federal Expenditures Fund and 62.5% Office of Elder Services Central Office program, General Fund and transfers the Office of Elder Services Central Office program General Fund savings to the Long Term Care - Human Services program.

GENERAL FUND

All Other		35,510	36,173
Total		35,510	36,173

2009-10 **2010-11**

Initiative: Reallocates funding for one Clerk IV position in the Office of Elder Services Central Office program from 50% Bureau of Medical Services program, Federal Expenditures Fund and 50% Office of Elder Services Central Office program, General Fund to 40% Bureau of Medical Services program, Federal Expenditures Fund and 60% Office of Elder Services Central Office program, General Fund and offsets the General Fund Personal Services costs with a reduction in the All Other line category in the Long Term Care - Human Services program.

GENERAL FUND

All Other		(7,151)	(7,043)
Total		(7,151)	(7,043)

2009-10 **2010-11**

Initiative: Reallocates funding for one Social Services Program Specialist I position from 50% Bureau of Medical Services program, Federal Expenditures Fund and 50% Office of Elder Services Central Office program, General Fund to 12.5% Bureau of Medical Services program, Federal Expenditures Fund, 37.5% Office of Elder Services Central Office program, General Fund and 50% Office of Elder Services Central Office program, Federal Expenditures Fund and transfers the Office of Elder Services Central Office General Fund savings to the Long Term Care - Human Services program.

GENERAL FUND

All Other		9,151	9,399
Total		9,151	9,399

2009-10 **2010-11**

Initiative: Reallocates funding for one Health Services Supervisor position from 100% Office of Elder Services Central Office program, General Fund to 40% Office of Elder Services Central Office program, General Fund and 60% Bureau of Medical Services program, Federal Expenditures Fund and transfers the Office of Elder Services Central Office program General Fund savings to the Long Term Care - Human Services program.

GENERAL FUND

All Other		57,928	57,807
Total		57,928	57,807

		2009-10	2010-11
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		
	All Other	1,900,000	1,900,000
	Total	1,900,000	1,900,000

		2009-10	2010-11
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		
	All Other	14,080	13,803
	Total	14,080	13,803

		2009-10	2010-11
Initiative:	Reduces funding on a one-time basis for long-term care assessments as a result of increased federal match.		
	GENERAL FUND		
	All Other	(200,000)	(200,000)
	Total	(200,000)	(200,000)

		2009-10	2010-11
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		
	All Other	324,747	324,747
	Total	324,747	324,747

		2009-10	2010-11
Initiative:	Transfers funding between programs in order to fund information technology services.		
	GENERAL FUND		
	All Other	(67,735)	(67,735)
	Total	(67,735)	(67,735)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND				
All Other	10,175,625	10,604,306	12,675,944	12,676,565
Total	10,175,625	10,604,306	12,675,944	12,676,565

LOW-COST DRUGS TO MAINE'S ELDERLY 0202
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What the Budget purchases:

This program assists low-income elderly in obtaining prescription drugs.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Program Summary - GENERAL FUND				
Personal Services	243,702	308,335		
All Other	6,215,892	4,913,882	5,222,862	5,222,862
Total	6,459,594	5,222,217	5,222,862	5,222,862

2009-10	2010-11
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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

All Other		(261,821)	(263,136)
Total		(261,821)	(263,136)

2009-10	2010-11
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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

Personal Services		282,065	87,231
All Other		(282,065)	(87,231)
Total		0	0

2009-10	2010-11
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Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND

All Other		12,982	13,059
Total		12,982	13,059

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND				
Personal Services	243,702	308,335	282,065	87,231
All Other	6,215,892	4,913,882	4,691,958	4,885,554
Total	6,459,594	5,222,217	4,974,023	4,972,785

MAINE ASTHMA AND LUNG DISEASE RESEARCH FUND Z027**What the Budget purchases:**

This program promotes health through education, motivation, surveillance and implementing public health policies.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	42,500	42,500	42,500	42,500
Total	42,500	42,500	42,500	42,500

Initiative: NONE

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	42,500	42,500	42,500	42,500
Total	42,500	42,500	42,500	42,500

MAINE CHILDREN'S GROWTH COUNCIL Z074**What the Budget purchases:**

The Maine Children's Growth Council, as established by PL 2007, chapter 683, was created to develop, maintain and evaluate a plan for sustainable social and financial investment in healthy development of the State's young children and their families.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		500	500	500
Total	0	500	500	500

Initiative: NONE

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		500	500	500
Total	0	500	500	500

MAINE RX PLUS PROGRAM 0927**What the Budget purchases:**

This program makes prescription drugs more affordable for qualified Maine residents, thereby increasing the overall health of Maine residents, promoting healthy communities and protecting the public health and welfare of Maine residents.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
All Other	18,000	18,000	18,000	18,000
Total	18,000	18,000	18,000	18,000

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	153,810	160,612	173,026	174,328
All Other	1,187,524	1,187,524	1,187,524	1,187,524
Total	1,341,334	1,348,136	1,360,550	1,361,852

2009-10 **2010-11**

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

Personal Services	173,004	174,319
All Other	88,817	88,817
Total	261,821	263,136

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	-4,000	-4,000
Personal Services	(173,026)	(174,328)
All Other	(1,187,024)	(1,187,024)
Total	(1,360,050)	(1,361,352)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
Personal Services			173,004	174,319
All Other	18,000	18,000	106,817	106,817
Total	18,000	18,000	279,821	281,136

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4,000	4,000		
Personal Services	153,810	160,612		
All Other	1,187,524	1,187,524	500	500
Total	1,341,334	1,348,136	500	500

MAINE SCHOOL ORAL HEALTH FUND 2025

What the Budget purchases:

This program promotes health through education, motivation, surveillance and implementing public health policies.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	25,000	25,000	25,000	25,000
Total	25,000	25,000	25,000	25,000

			2009-10	2010-11
Initiative:	NONE			

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	25,000	25,000	25,000	25,000
Total	25,000	25,000	25,000	25,000

MAINE WATER WELL DRILLING PROGRAM 0697
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What the Budget purchases:

This program licenses and regulates well drilling contractors, drillers and pump installers to ensure protection of ground water supply.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	52,351	54,675	57,944	58,320
All Other	44,791	44,791	44,791	44,791
Total	97,142	99,466	102,735	103,111

			2009-10	2010-11
Initiative:	Adjusts funding for information technology services provided to agency employees based on fiscal year 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, etcetera.			

OTHER SPECIAL REVENUE FUNDS

All Other		562	562
Total		562	562

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	52,351	54,675	57,944	58,320
All Other	44,791	44,791	45,353	45,353
Total	97,142	99,466	103,297	103,673

MATERNAL & CHILD HEALTH 0191**What the Budget purchases:**

This program provides direct services and preventive health education programs aimed at improving the health of Maine women, infants, children and families statewide, and ensures accessibility to these services and programs.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	2.000	1.000	1.000	1.000
Personal Services	184,583	95,808	103,815	102,349
All Other	1,087,249	1,075,116	1,075,116	1,075,116
Total	1,271,832	1,170,924	1,178,931	1,177,465

Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	28.000	29.000	29.000	29.000
Personal Services	2,154,251	2,305,939	2,435,253	2,417,944
All Other	625,433	637,764	637,764	637,764
Total	2,779,684	2,943,703	3,073,017	3,055,708

2009-10 **2010-11**

Initiative: Reorganizes one Public Health Physician position to a Medical Director position.

FEDERAL BLOCK GRANT FUND

Personal Services	36,582	37,599
All Other	1,204	1,241
Total	37,786	38,840

2009-10 **2010-11**

Initiative: Reorganizes one Office Associate II position to a Secretary Associate position.

FEDERAL BLOCK GRANT FUND

Personal Services	2,524	2,580
All Other	99	101
Total	2,623	2,681

2009-10 **2010-11**

Initiative: Reorganizes one Planning and Research Associate I position to a Planning and Research Associate II position and reallocates 16% of the position costs from the Maternal and Child Health program, Federal Block Grant Fund to the FHM - Bureau of Health program, Other Special Revenue Funds to be funded through a reduction in the All Other line category.

FEDERAL BLOCK GRANT FUND

Personal Services	(3,629)	(3,661)
All Other	(91)	(91)
Total	(3,720)	(3,752)

	2009-10	2010-11
Initiative: Reorganizes one Chemist I position to a Management Analyst II position and transfers it from the Bureau of Health program, Other Special Revenue Funds to the Maternal and Child Health program, to be funded 50% Federal Block Grant Fund in the Maternal and Child Health program and 50% Federal Expenditures Fund in the Bureau of Health program.		
FEDERAL BLOCK GRANT FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	39,377	40,401
All Other	4,308	4,348
Total	43,685	44,749

	2009-10	2010-11
Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal year 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, etcetera.		
FEDERAL EXPENDITURES FUND		
All Other	3,348	3,348
Total	3,348	3,348

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	2.000	1.000	1.000	1.000
Personal Services	184,583	95,808	103,815	102,349
All Other	1,087,249	1,075,116	1,078,464	1,078,464
Total	1,271,832	1,170,924	1,182,279	1,180,813

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	28.000	29.000	30.000	30.000
Personal Services	2,154,251	2,305,939	2,510,107	2,494,863
All Other	625,433	637,764	643,284	643,363
Total	2,779,684	2,943,703	3,153,391	3,138,226

MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH 2008

What the Budget purchases:

This program provides direct services and preventive health programs aimed at improving the health of Maine women, infants, children and their families.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
All Other	4,952,965	4,836,893	4,839,087	4,839,087
Total	4,952,965	4,836,893	4,839,087	4,839,087

2009-10 **2010-11**

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

Personal Services

	141,811	142,707
Total	141,811	142,707

2009-10 **2010-11**

Initiative: Reduces funding for several services that receive resources from this program including public health risk and injury prevention initiatives and the children's genetic public health program.

GENERAL FUND

All Other

	(68,000)	(68,000)
Total	(68,000)	(68,000)

2009-10 **2010-11**

Initiative: Notwithstanding the Maine Revised Statutes, Title 22, section 1511, subsection 4, reduces funding by transferring responsibility for the School Oral Health Program to the Fund for a Healthy Maine.

GENERAL FUND

All Other

	(248,000)	(248,000)
Total	(248,000)	(248,000)

2009-10 **2010-11**

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND

All Other

	293	293
Total	293	293

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
Personal Services			141,811	142,707
All Other	4,952,965	4,836,893	4,523,380	4,523,380
Total	4,952,965	4,836,893	4,665,191	4,666,087

MEDICAL CARE - PAYMENTS TO PROVIDERS 0147**What the Budget purchases:**

This program funds Medicaid services administered by the Office of MaineCare Services.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
All Other	358,460,824	299,123,353	320,793,572	320,793,572
Total	358,460,824	299,123,353	320,793,572	320,793,572
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	1,206,285,866	1,189,117,612	1,227,869,026	1,227,869,026
Total	1,206,285,866	1,189,117,612	1,227,869,026	1,227,869,026
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	120,901,967	129,911,734	129,911,734	129,911,734
Total	120,901,967	129,911,734	129,911,734	129,911,734
Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	25,178,645	25,178,645	25,178,645	25,178,645
Total	25,178,645	25,178,645	25,178,645	25,178,645

		2009-10	2010-11
Initiative:	Transfers funding from the Mental Health Services - Child Medicaid and Mental Health Services - Community Medicaid programs to the Bureau of Medical Services program to properly record administrative contracts.		
FEDERAL EXPENDITURES FUND			
All Other		(507,313)	(507,313)
	Total	(507,313)	(507,313)

			2009-10	2010-11
Initiative:	Transfers funding from the Medical Care - Payments to Providers program and provides additional funding to continue to serve youth in need of transitional services.			

GENERAL FUND

All Other			(366,944)	(366,944)
Total			(366,944)	(366,944)

FEDERAL EXPENDITURES FUND

All Other			(664,087)	(664,087)
Total			(664,087)	(664,087)

			2009-10	2010-11
Initiative:	Provides funding to continue services at private nonmedical institutions. The corresponding state funding increase is in the Office of Substance Abuse - Medicaid Seed program.			

FEDERAL EXPENDITURES FUND

All Other			463,304	463,304
Total			463,304	463,304

Health and Human Services, Department of (Formerly DHS)

		2009-10	2010-11
Initiative:	Provides funding in the Medical Care - Payments to Providers program to increase prospective interim payments to hospitals by 3% each year.		
GENERAL FUND			
All Other		2,246,771	7,582,271
Total		2,246,771	7,582,271
FEDERAL EXPENDITURES FUND			
All Other		4,066,155	13,730,655
Total		4,066,155	13,730,655
		2009-10	2010-11
Initiative:	Provides funding in the Medical Care - Payments to Providers program to reflect increased health care costs.		
GENERAL FUND			
All Other		5,059,483	7,413,053
Total		5,059,483	7,413,053
FEDERAL EXPENDITURES FUND			
All Other		9,156,541	13,415,980
Total		9,156,541	13,415,980
		2009-10	2010-11
Initiative:	Provides funding to expand brain injury services through the creation of a private nonmedical facility in northern Maine. The corresponding state funding increase is in the Traumatic Brain Injury Seed program.		
FEDERAL EXPENDITURES FUND			
All Other		350,019	350,019
Total		350,019	350,019
		2009-10	2010-11
Initiative:	Adjusts funding to account for rebates for durable medical equipment.		
GENERAL FUND			
All Other		(676,210)	(676,210)
Total		(676,210)	(676,210)
OTHER SPECIAL REVENUE FUNDS			
All Other		676,210	676,210
Total		676,210	676,210
		2009-10	2010-11
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 CC.		
GENERAL FUND			
All Other		(3,642,665)	(3,642,665)
Total		(3,642,665)	(3,642,665)
		2009-10	2010-11
Initiative:	Adjusts funding to reflect the redistribution of the departmentwide savings initiative related to implementing a care management effort for behavioral health services as authorized by Public Law 2007, chapter 240, Part AAAA.		
GENERAL FUND			
All Other		4,200,000	4,200,000
Total		4,200,000	4,200,000

		2009-10	2010-11
Initiative:	Reduces funding by restricting access to community support services (day habilitation) for recipients who live in agency-operated residential programs covered by the home and community based waiver for people with developmental disabilities. The corresponding state funding reduction is in the Mental Retardation Waiver - MaineCare program.		
	FEDERAL EXPENDITURES FUND		
	All Other	(2,805,156)	(5,610,312)
	Total	(2,805,156)	(5,610,312)
		2009-10	2010-11
Initiative:	Reduces funding based on increased 3rd-party liability collections for pharmacy expenditures.		
	GENERAL FUND		
	All Other	(70,000)	(70,000)
	Total	(70,000)	(70,000)
	FEDERAL EXPENDITURES FUND		
	All Other	(126,685)	(126,685)
	Total	(126,685)	(126,685)
		2009-10	2010-11
Initiative:	Reduces funding by increasing 3rd-party liability collections for MaineCare members.		
	GENERAL FUND		
	All Other	(1,200,000)	(1,000,000)
	Total	(1,200,000)	(1,000,000)
	FEDERAL EXPENDITURES FUND		
	All Other	(2,171,734)	(1,809,778)
	Total	(2,171,734)	(1,809,778)
		2009-10	2010-11
Initiative:	Reduces funding as a result of reducing the reimbursement to critical access hospitals from 117% of cost to 101% of cost.		
	GENERAL FUND		
	All Other	(2,094,998)	(2,094,998)
	Total	(2,094,998)	(2,094,998)
	FEDERAL EXPENDITURES FUND		
	All Other	(3,798,721)	(3,798,721)
	Total	(3,798,721)	(3,798,721)
		2009-10	2010-11
Initiative:	Reduces funding by reducing the markup paid to medical equipment providers for durable medical equipment.		
	GENERAL FUND		
	All Other	(1,260,000)	(1,260,000)
	Total	(1,260,000)	(1,260,000)
	FEDERAL EXPENDITURES FUND		
	All Other	(2,280,321)	(2,280,321)
	Total	(2,280,321)	(2,280,321)

		2009-10	2010-11
Initiative:	Reduces funding by properly recording Medicare payments for some individuals as 100% federally reimbursable.		
GENERAL FUND			
All Other		(900,000)	(900,000)
Total		(900,000)	(900,000)
FEDERAL EXPENDITURES FUND			
All Other		900,000	900,000
Total		900,000	900,000
		2009-10	2010-11
Initiative:	Reduces funding for high cost specialty drugs by purchasing them through preferred providers.		
GENERAL FUND			
All Other		(350,100)	(350,100)
Total		(350,100)	(350,100)
FEDERAL EXPENDITURES FUND			
All Other		(633,603)	(633,603)
Total		(633,603)	(633,603)
		2009-10	2010-11
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			
All Other		(1,990,756)	(1,990,756)
Total		(1,990,756)	(1,990,756)
		2009-10	2010-11
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			
All Other		(1,173,685)	(1,173,685)
Total		(1,173,685)	(1,173,685)
		2009-10	2010-11
Initiative:	Reduces funding by limiting residential private nonmedical institution reimbursement to one standard deviation of the fiscal year 2008-09 rates and sets a standard room and board rate. The corresponding state funding decrease is in the Mental Health Services - Child Medicaid program.		
FEDERAL EXPENDITURES FUND			
All Other		(3,509,354)	(3,509,354)
Total		(3,509,354)	(3,509,354)

		2009-10	2010-11
Initiative:	Reduces funding for children's private nonmedical institutions by increasing the use of prior authorizations. The corresponding state funding decrease is in the Mental Health Services - Child Medicaid program.		
FEDERAL EXPENDITURES FUND			
All Other		(4,404,593)	(4,404,593)
Total		(4,404,593)	(4,404,593)
OTHER SPECIAL REVENUE FUNDS			
All Other		(341,918)	(341,918)
Total		(341,918)	(341,918)
		2009-10	2010-11
Initiative:	Reduces funding by eliminating some durable medical equipment purchases for MaineCare members ages 21 and over.		
GENERAL FUND			
All Other		(529,375)	(529,375)
Total		(529,375)	(529,375)
FEDERAL EXPENDITURES FUND			
All Other		(958,052)	(958,052)
Total		(958,052)	(958,052)
		2009-10	2010-11
Initiative:	Reduces funding for private nonmedical institutions for adults with mental illness as the result of several initiatives relating to the number of units, rates, eligibility and concurrent services. The corresponding state funding reductions are in the Mental Health Services - Community Medicaid program.		
FEDERAL EXPENDITURES FUND			
All Other		(3,076,623)	(3,076,623)
Total		(3,076,623)	(3,076,623)
		2009-10	2010-11
Initiative:	Reduces funding by decreasing the use of residential care for older adults.		
GENERAL FUND			
All Other		(623,146)	(2,492,582)
Total		(623,146)	(2,492,582)
FEDERAL EXPENDITURES FUND			
All Other		(1,312,089)	(5,248,356)
Total		(1,312,089)	(5,248,356)
OTHER SPECIAL REVENUE FUNDS			
All Other		(101,854)	(407,418)
Total		(101,854)	(407,418)
		2009-10	2010-11
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			
All Other		(210,060)	(210,060)
Total		(210,060)	(210,060)
FEDERAL EXPENDITURES FUND			
All Other		680,325	680,325
Total		680,325	680,325

		2009-10	2010-11
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			
All Other		(1,255,883)	(1,641,102)
Total		(1,255,883)	(1,641,102)
OTHER SPECIAL REVENUE FUNDS			
All Other		1,255,883	1,641,102
Total		1,255,883	1,641,102
		2009-10	2010-11
Initiative:	Reduces funding by reimbursing hospital-based physicians on a fee table.		
GENERAL FUND			
All Other		(7,000,000)	(7,000,000)
Total		(7,000,000)	(7,000,000)
FEDERAL EXPENDITURES FUND			
All Other		(12,668,446)	(12,668,446)
Total		(12,668,446)	(12,668,446)
		2009-10	2010-11
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			
All Other		(324,747)	(324,747)
Total		(324,747)	(324,747)
		2009-10	2010-11
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			
All Other		(3,545,245)	(4,023,658)
Total		(3,545,245)	(4,023,658)
		2009-10	2010-11
Initiative:	Adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate.		
GENERAL FUND			
All Other		(6,887,053)	(8,374,515)
Total		(6,887,053)	(8,374,515)
FEDERAL EXPENDITURES FUND			
All Other		13,747,968	16,613,560
Total		13,747,968	16,613,560
		2009-10	2010-11
Initiative:	Adjusts funding to reflect the anticipated temporary increase in Maine Federal Matching Assistance Percentage (FMAP).		
FEDERAL EXPENDITURES FUND			
All Other		98,800,000	
Total		98,800,000	0

2009-10

2010-11

Initiative: Reduces funding by reducing rates for certain children's behavioral health services, including targeted case management and assertive community treatment.

FEDERAL EXPENDITURES FUND

All Other

(2,449,739)

Total

0

(2,449,739)

ActualCurrentBudgetedBudgeted

2007-08

2008-09

2009-10

2010-11

Revised Program Summary - GENERAL FUND

All Other

358,460,824

299,123,353

304,908,645

309,055,598

Total

358,460,824

299,123,353

304,908,645

309,055,598

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other

1,206,285,866

1,189,117,612

1,310,406,875

1,219,088,787

Total

1,206,285,866

1,189,117,612

1,310,406,875

1,219,088,787

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other

120,901,967

129,911,734

131,400,055

131,479,710

Total

120,901,967

129,911,734

131,400,055

131,479,710

Revised Program Summary - FEDERAL BLOCK GRANT FUND

All Other

25,178,645

25,178,645

25,178,645

25,178,645

Total

25,178,645

25,178,645

25,178,645

25,178,645

MEDICAL CARE - PAYMENTS TO PROVIDERS - NON MATCH 0997**What the Budget purchases:**

This program includes funding for Medicaid-related services that are not eligible for federal matching funds.

ActualCurrentBudgetedBudgeted

2007-08

2008-09

2009-10

2010-11

Program Summary - GENERAL FUND

All Other

6,648,675

6,648,675

6,648,675

Total

0

6,648,675

6,648,675

6,648,675

2009-10

2010-11

Initiative: Eliminates funding no longer required by community agencies that were expected to be impacted by federal targeted case management rule changes, as it is anticipated that these changes will not be implemented.

GENERAL FUND

All Other

(6,648,675)

(6,648,675)

Total

(6,648,675)

(6,648,675)

ActualCurrentBudgetedBudgeted

2007-08

2008-09

2009-10

2010-11

Revised Program Summary - GENERAL FUND

All Other

6,648,675

Total

0

6,648,675

0

0

MR/ELDERLY PNMI ROOM AND BOARD Z009

What the Budget purchases:

This program maintains a boarding home payment structure that reflects the needs of the patients and reimburses homes based on the costs of efficient and economically run facilities.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
All Other	7,980,783	10,814,379	10,814,379	10,814,379
Total	7,980,783	10,814,379	10,814,379	10,814,379

			2009-10	2010-11
Initiative:	NONE			

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
All Other	7,980,783	10,814,379	10,814,379	10,814,379
Total	7,980,783	10,814,379	10,814,379	10,814,379

MULTICULTURAL SERVICES, RATE SETTING & QUALITY IMPROVEMENT Z034
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What the Budget purchases:

This program improves the quality, integrity and responsiveness of services and supports that are provided to consumers and family members, service providers and staff.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	17,000	17,000	17,000	17,000
Personal Services	1,246,079	1,304,775	1,385,903	1,366,795
All Other	96,036	84,253	84,737	84,737
Total	1,342,115	1,389,028	1,470,640	1,451,532

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	125,611	106,848	108,773	110,846
All Other	27,371	15,458	15,458	15,458
Total	152,982	122,306	124,231	126,304

2009-10 **2010-11**

Initiative: Transfers one Mental Health Worker III position, 2 Office Associate II positions, one Planning and Research Associate I position, one Social Services Program Specialist I position, 3 Social Services Program Specialist II positions, one Social Services Program Manager position and one Public Service Manager III position and reallocates the General Fund portion of those positions and related All Other from the Multicultural Services, Rate Setting and Quality Improvement program to the Office of Management and Budget program.

GENERAL FUND

Positions - LEGISLATIVE COUNT	-10,000	-10,000
Personal Services	(598,754)	(595,120)
All Other	(39,444)	(39,444)
Total	(638,198)	(634,564)

2009-10 **2010-11**

Initiative: Transfers one Management Analyst II position and 3 Public Service Coordinator I positions and related All Other costs from the Multicultural Services, Rate Setting and Quality Improvement program to the Division of Purchased Services program.

GENERAL FUND

Positions - LEGISLATIVE COUNT	-4,000	-4,000
Personal Services	(377,594)	(370,454)
All Other	(29,332)	(29,332)
Total	(406,926)	(399,786)

2009-10 **2010-11**

Initiative: Provides funding for refugee assistance services.

FEDERAL EXPENDITURES FUND

All Other	1,000,000	1,000,000
Total	1,000,000	1,000,000

2009-10 **2010-11**

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND

All Other	(1,318)	(1,133)
Total	(1,318)	(1,133)

Health and Human Services, Department of (Formerly DHS)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	17,000	17,000	3,000	3,000
Personal Services	1,246,079	1,304,775	409,555	401,221
All Other	96,036	84,253	14,643	14,828
Total	1,342,115	1,389,028	424,198	416,049

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	125,611	106,848	108,773	110,846
All Other	27,371	15,458	1,015,458	1,015,458
Total	152,982	122,306	1,124,231	1,126,304

NURSING FACILITIES 0148

What the Budget purchases:

This program provides funds for Medicaid payments to nursing facilities for the care of persons who are elderly, disabled or with mental retardation. This program also oversees funding for prescription drugs for these persons as well as comprehensive dental care for individuals in intermediate care facilities for individuals with mental retardation.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
All Other	68,895,073	71,289,352	73,979,227	73,979,227
Total	68,895,073	71,289,352	73,979,227	73,979,227
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	260,070,819	268,469,742	273,279,867	273,279,867
Total	260,070,819	268,469,742	273,279,867	273,279,867
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	29,821,371	29,600,017	29,600,017	29,600,017
Total	29,821,371	29,600,017	29,600,017	29,600,017

2009-10 **2010-11**

Initiative: Notwithstanding the Maine Revised Statutes, Title 22, section 333-A, reduces funding on a one-time basis in the nursing facility MaineCare funding pool.

GENERAL FUND

All Other	(300,000)	(300,000)
Total	(300,000)	(300,000)

2009-10 **2010-11**

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

All Other	(159,192)	(903,173)
Total	(159,192)	(903,173)

OTHER SPECIAL REVENUE FUNDS

All Other	159,192	903,173
Total	159,192	903,173

2009-10 **2010-11**

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate.

GENERAL FUND

All Other	(1,458,915)	(1,744,012)
Total	(1,458,915)	(1,744,012)

FEDERAL EXPENDITURES FUND

All Other	2,414,667	2,897,711
Total	2,414,667	2,897,711

Health and Human Services, Department of (Formerly DHS)

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND					
All Other		68,895,073	71,289,352	72,061,120	71,032,042
Total		68,895,073	71,289,352	72,061,120	71,032,042
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		260,070,819	268,469,742	275,694,534	276,177,578
Total		260,070,819	268,469,742	275,694,534	276,177,578
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		29,821,371	29,600,017	29,759,209	30,503,190
Total		29,821,371	29,600,017	29,759,209	30,503,190

OFFICE OF ELDER SERVICES ADULT PROTECTIVE SERVICES Z040

What the Budget purchases:

This program provides for protective services and public guardianship for 3,600 adults each year.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	68,000	68,000	68,000	68,000
Personal Services	4,713,018	4,847,026	5,270,454	5,230,572
All Other	460,806	711,459	713,287	713,287
Total	5,173,824	5,558,485	5,983,741	5,943,859

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	126,528	126,528	126,528	126,528
Total	126,528	126,528	126,528	126,528

			2009-10	2010-11
Initiative:	Establishes one Human Services Caseworker position in the Adult Protective Services program to be funded with a reduction in the All Other line category in the Office of Elder Services Central Office program.			

GENERAL FUND

Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services			70,375	72,157
All Other			5,333	5,333
Total			75,708	77,490

2009-10 **2010-11**

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND

All Other			(15,039)	(14,145)
Total			(15,039)	(14,145)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	68,000	68,000	69,000	69,000
Personal Services	4,713,018	4,847,026	5,340,829	5,302,729
All Other	460,806	711,459	703,581	704,475
Total	5,173,824	5,558,485	6,044,410	6,007,204

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	126,528	126,528	126,528	126,528
Total	126,528	126,528	126,528	126,528

OFFICE OF ELDER SERVICES CENTRAL OFFICE 0140

What the Budget purchases:

This program administers health and social services programs to assist elderly and disabled adults to remain independent in their communities, and the Adult Protective Services/Public Guardianship program which serves 3,600 adults annually.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	12,000	10,000	10,000	10,000
Personal Services	647,682	699,021	779,523	771,439
All Other	5,514,809	5,155,723	5,158,788	5,158,788
Total	6,162,491	5,854,744	5,938,311	5,930,227

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	6,500	6,500	6,500	6,500
Personal Services	510,724	472,350	508,229	508,269
All Other	8,746,472	8,794,314	8,794,314	8,794,314
Total	9,257,196	9,266,664	9,302,543	9,302,583

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	4,000	4,000	4,000	4,000
Total	4,000	4,000	4,000	4,000

2009-10 **2010-11**

Initiative: Reallocates funding for one Social Services Manager I position from 100% Office of Elder Services Central Office program, General Fund to 37.5% Bureau of Medical Services program, Federal Expenditures Fund and 62.5% Office of Elder Services Central Office program, General Fund and transfers the Office of Elder Services Central Office program General Fund savings to the Long Term Care - Human Services program.

GENERAL FUND

Personal Services		(35,510)	(36,173)
Total		(35,510)	(36,173)

2009-10 **2010-11**

Initiative: Reallocates funding for one Clerk IV position in the Office of Elder Services Central Office program from 50% Bureau of Medical Services program, Federal Expenditures Fund and 50% Office of Elder Services Central Office program, General Fund to 40% Bureau of Medical Services program, Federal Expenditures Fund and 60% Office of Elder Services Central Office program, General Fund and offsets the General Fund Personal Services costs with a reduction in the All Other line category in the Long Term Care - Human Services program.

GENERAL FUND

Personal Services		6,617	6,509
All Other		534	534
Total		7,151	7,043

	2009-10	2010-11
Initiative: Reallocates funding for one Social Services Program Specialist I position from 50% Bureau of Medical Services program, Federal Expenditures Fund and 50% Office of Elder Services Central Office program, General Fund to 12.5% Bureau of Medical Services program, Federal Expenditures Fund, 37.5% Office of Elder Services Central Office program, General Fund and 50% Office of Elder Services Central Office program, Federal Expenditures Fund and transfers the Office of Elder Services Central Office General Fund savings to the Long Term Care - Human Services program.		
GENERAL FUND		
Personal Services	(8,483)	(8,731)
All Other	(668)	(668)
Total	(9,151)	(9,399)
FEDERAL EXPENDITURES FUND		
Personal Services	33,921	34,922
All Other	2,666	2,666
Total	36,587	37,588
	2009-10	2010-11
Initiative: Reallocates funding for one Health Services Supervisor position from 100% Office of Elder Services Central Office program, General Fund to 40% Office of Elder Services Central Office program, General Fund and 60% Bureau of Medical Services program, Federal Expenditures Fund and transfers the Office of Elder Services Central Office program General Fund savings to the Long Term Care - Human Services program.		
GENERAL FUND		
Personal Services	(54,728)	(54,607)
All Other	(3,200)	(3,200)
Total	(57,928)	(57,807)
	2009-10	2010-11
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		
All Other	(1,900,000)	(1,900,000)
Total	(1,900,000)	(1,900,000)
	2009-10	2010-11
Initiative: Establishes one Human Services Caseworker position in the Adult Protective Services program to be funded with a reduction in the All Other line category in the Office of Elder Services Central Office program.		
GENERAL FUND		
All Other	(75,708)	(77,490)
Total	(75,708)	(77,490)
	2009-10	2010-11
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		
Personal Services	(13,412)	(13,135)
All Other	(668)	(668)
Total	(14,080)	(13,803)
FEDERAL EXPENDITURES FUND		
Personal Services	53,642	52,535
All Other	2,666	2,666
Total	56,308	55,201

	2009-10	2010-11
Initiative: Reallocates the General Fund portion of one Nursing Education Consultant position from the Bureau of Medical Services program to the Office of Elder Services Central Office program.		
GENERAL FUND		
Personal Services	42,716	41,921
All Other	2,666	2,666
Total	45,382	44,587

	2009-10	2010-11
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		
Personal Services	10,949	11,144
All Other	2,666	2,666
Total	13,615	13,810

	2009-10	2010-11
Initiative: Provides funding for the promotion and advancement of statewide access to an evidence-based prevention program for older adults.		
OTHER SPECIAL REVENUE FUNDS		
All Other	200,000	200,000
Total	200,000	200,000

	2009-10	2010-11
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		
All Other	415,000	415,000
Total	415,000	415,000

	2009-10	2010-11
Initiative: Reduces funding due to fuel cost reductions.		
GENERAL FUND		
All Other	(12)	(15)
Total	(12)	(15)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	12.000	10.000	10.000	10.000
Personal Services	647,682	699,021	727,672	718,367
All Other	5,514,809	5,155,723	3,184,398	3,182,613
Total	6,162,491	5,854,744	3,912,070	3,900,980

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	6.500	6.500	6.500	6.500
Personal Services	510,724	472,350	595,792	595,726
All Other	8,746,472	8,794,314	8,799,646	8,799,646
Total	9,257,196	9,266,664	9,395,438	9,395,372

Health and Human Services, Department of (Formerly DHS)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	4,000	4,000	204,000	204,000
Total	4,000	4,000	204,000	204,000
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
All Other			415,000	415,000
Total	0	0	415,000	415,000

OFFICE OF INTEGRATED ACCESS & SUPPORT - CENTRAL OFFICE 2020

What the Budget purchases:

This program assists families in achieving their maximum potential, independence, employability, safety and health; working with them to become self supporting.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	21.000	21.000	20.000	20.000
Personal Services	1,304,880	1,477,109	1,557,037	1,553,787
All Other	1,936,413	1,887,950	1,897,696	1,897,696
Total	3,241,293	3,365,059	3,454,733	3,451,483

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	48.000	48.000	48.000	48.000
Personal Services	2,771,203	2,849,351	3,100,812	3,095,789
All Other	7,572,550	8,279,429	8,279,429	8,279,429
Total	10,343,753	11,128,780	11,380,241	11,375,218

			2009-10	2010-11
Initiative:	Adjusts funding for the same level of information technology agency program/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.			

OTHER SPECIAL REVENUE FUNDS

All Other		127,586	127,586
Total		127,586	127,586

		2009-10	2010-11
Initiative:	Transfers positions and reallocates funding for 18 positions within the Office of Integrated Access and Support. Position detail is on file in the Bureau of the Budget.		

GENERAL FUND

Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	95,458	94,646
All Other	5,333	5,333
Total	100,791	99,979

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4.500	4.500
Personal Services	263,972	267,876
All Other	26,665	26,665
Total	290,637	294,541

		2009-10	2010-11
Initiative:	Reduces funding due to fuel cost reductions.		

GENERAL FUND

All Other	(7)	(9)
Total	(7)	(9)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	21.000	21.000	21.000	21.000
Personal Services	1,304,880	1,477,109	1,652,495	1,648,433

Health and Human Services, Department of (Formerly DHS)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND				
All Other	1,936,413	1,887,950	1,903,022	1,903,020
Total	3,241,293	3,365,059	3,555,517	3,551,453
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	48.000	48.000	52.500	52.500
Personal Services	2,771,203	2,849,351	3,364,784	3,363,665
All Other	7,572,550	8,279,429	8,433,680	8,433,680
Total	10,343,753	11,128,780	11,798,464	11,797,345

OFFICE OF MANAGEMENT AND BUDGET 0142

What the Budget purchases:

This program provides general administrative support services for the Department of Health and Human Services.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	59,000	47,000	47,000	47,000
Personal Services	4,144,797	3,874,334	4,278,165	4,252,583
All Other	9,741,838	9,812,299	9,957,001	9,957,001
Total	13,886,635	13,686,633	14,235,166	14,209,584

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	27,000			
Personal Services	2,201,245	103,372	108,813	106,759
All Other	9,529,719	2,452,363	2,452,363	2,452,363
Total	11,730,964	2,555,735	2,561,176	2,559,122

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		32,000	32,000	32,000
Personal Services		2,567,922	2,764,222	2,753,545
All Other		7,042,038	7,042,038	7,042,038
Total	0	9,609,960	9,806,260	9,795,583

Program Summary - FEDERAL BLOCK GRANT FUND

All Other	80,280	80,280	80,280	80,280
Total	80,280	80,280	80,280	80,280

2009-10 **2010-11**

Initiative: Provides funding for facility needs in the department.

OTHER SPECIAL REVENUE FUNDS

All Other		46,757	
Total		46,757	0

2009-10 **2010-11**

Initiative: Transfers one Mental Health Worker III position, 2 Office Associate II positions, one Planning and Research Associate I position, one Social Services Program Specialist I position, 3 Social Services Program Specialist II positions, one Social Services Program Manager position and one Public Service Manager III position and reallocates the General Fund portion of those positions and related All Other from the Multicultural Services, Rate Setting and Quality Improvement program to the Office of Management and Budget program.

GENERAL FUND

Positions - LEGISLATIVE COUNT		10,000	10,000
Personal Services		598,754	595,120
All Other		39,444	39,444
Total		638,198	634,564

	2009-10	2010-11
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		
Personal Services	57,279	57,028
All Other	7,999	7,999
Total	65,278	65,027

	2009-10	2010-11
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		
All Other	763,460	788,636
Total	763,460	788,636

	2009-10	2010-11
Initiative: Reduces funding due to fuel cost reductions.		
GENERAL FUND		
All Other	(743)	(983)
Total	(743)	(983)

	2009-10	2010-11
Initiative: Reduces funding from operational savings within the Department of Health and Human Services Service Center.		
GENERAL FUND		
All Other	(69,240)	(69,240)
Total	(69,240)	(69,240)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	59.000	47.000	57.000	57.000
Personal Services	4,144,797	3,874,334	4,934,198	4,904,731
All Other	9,741,838	9,812,299	10,697,921	10,722,857
Total	13,886,635	13,686,633	15,632,119	15,627,588

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	27.000			
Personal Services	2,201,245	103,372	108,813	106,759
All Other	9,529,719	2,452,363	2,452,363	2,452,363
Total	11,730,964	2,555,735	2,561,176	2,559,122

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT		32.000	32.000	32.000
Personal Services		2,567,922	2,764,222	2,753,545
All Other		7,042,038	7,088,795	7,042,038
Total	0	9,609,960	9,853,017	9,795,583

Health and Human Services, Department of (Formerly DHS)

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - FEDERAL BLOCK GRANT FUND					
All Other		80,280	80,280	80,280	80,280
Total		80,280	80,280	80,280	80,280

OMB DIVISION OF REGIONAL BUSINESS OPERATIONS 0196

What the Budget purchases:

This program provides for the oversight and coordination of operational functions for the regional offices. Functions include administration and support for personnel and facilities, also ensures increased integrated, cost-effective operations and service delivery.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	138.000	140.500	140.500	140.500
Personal Services	6,092,710	7,095,537	7,669,608	7,736,091
All Other	7,777,536	7,662,220	7,704,299	7,704,299
Total	13,870,246	14,757,757	15,373,907	15,440,390

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	150.500	150.500	150.500	150.500
Personal Services	7,341,719	7,586,252	8,093,933	8,164,151
All Other	4,722,642	4,721,508	4,721,508	4,721,508
Total	12,064,361	12,307,760	12,815,441	12,885,659

Program Summary - FEDERAL BLOCK GRANT FUND

All Other	15,339	15,339	15,339	15,339
Total	15,339	15,339	15,339	15,339

2009-10 **2010-11**

Initiative: Provides funding for facility needs in the department.

OTHER SPECIAL REVENUE FUNDS

All Other	67,344	
Total	67,344	0

2009-10 **2010-11**

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

All Other	(146,762)	(151,654)
Total	(146,762)	(151,654)

2009-10 **2010-11**

Initiative: Transfers positions and reallocates funding for 79 positions within the regional offices of the department. Position detail is on file in the Bureau of the Budget.

GENERAL FUND

Positions - LEGISLATIVE COUNT	-27.000	-27.000
Personal Services	(1,336,283)	(1,353,758)
All Other	(149,322)	(149,322)
Total	(1,485,605)	(1,503,080)

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	-50.500	-50.500
Personal Services	(2,538,358)	(2,571,132)
All Other	(271,979)	(271,979)
Total	(2,810,337)	(2,843,111)

		2009-10	2010-11
Initiative:	Reduces funding due to fuel cost reductions.		
GENERAL FUND			
All Other		(275)	(363)
Total		(275)	(363)

		2009-10	2010-11
Initiative:	Eliminates one Office Assistant II position in accordance with Public Law 2007, chapter 653, Part C, section 2.		
OTHER SPECIAL REVENUE FUNDS			
Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(44,020)	(44,863)
All Other		(1,095)	(1,116)
Total		(45,115)	(45,979)

		2009-10	2010-11
Initiative:	Reduces funding from operational savings within the Department of Health and Human Services Service Center.		
GENERAL FUND			
All Other		(2,970)	(2,970)
Total		(2,970)	(2,970)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	138,000	140,500	113,500	113,500
Personal Services	6,092,710	7,095,537	6,333,325	6,382,333
All Other	7,777,536	7,662,220	7,404,970	7,399,990
Total	13,870,246	14,757,757	13,738,295	13,782,323

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	150,500	150,500	99,000	99,000
Personal Services	7,341,719	7,586,252	5,511,555	5,548,156
All Other	4,722,642	4,721,508	4,515,778	4,448,413
Total	12,064,361	12,307,760	10,027,333	9,996,569

Revised Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	15,339	15,339	15,339	15,339
Total	15,339	15,339	15,339	15,339

PLUMBING - CONTROL OVER 0205**What the Budget purchases:**

This program establishes the state plumbing and subsurface wastewater disposal system codes, and licenses site evaluators to review plans and projects for the general public while representing a number of state agencies.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	476,901	489,694	531,129	529,985
All Other	156,709	156,709	156,709	156,709
Total	633,610	646,403	687,838	686,694

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

OTHER SPECIAL REVENUE FUNDS

All Other		47,446	35,709
Total		47,446	35,709
		2009-10	2010-11

Initiative: Provides funding for operating costs.

OTHER SPECIAL REVENUE FUNDS

All Other		179,820	204,235
Total		179,820	204,235

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	476,901	489,694	531,129	529,985
All Other	156,709	156,709	383,975	396,653
Total	633,610	646,403	915,104	926,638

PRESCRIPTION DRUG ACADEMIC DETAILING Z055

What the Budget purchases:

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

Initiative: NONE

			2009-10	2010-11
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	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

PURCHASED SOCIAL SERVICES 0228**What the Budget purchases:**

This program purchases community-based social services including, HIV/AIDS case management, child care, family planning, family violence, homemaker, sexual assault, teen health, transportation, and support services for children such as community intervention, residential, mental health, family support and special needs services.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	136,206	148,975	159,188	156,805
All Other	5,877,048	5,420,641	5,420,641	5,420,641
Total	6,013,254	5,569,616	5,579,829	5,577,446
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	4,382,844	4,382,844	4,382,844	4,382,844
Total	4,382,844	4,382,844	4,382,844	4,382,844
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	289,943	289,943	289,943	289,943
Total	289,943	289,943	289,943	289,943
Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	70,004	71,228	77,045	75,969
All Other	7,829,996	7,828,772	7,828,772	7,828,772
Total	7,900,000	7,900,000	7,905,817	7,904,741

2009-10 **2010-11**

Initiative: Provides funding for Florence House.

GENERAL FUND

All Other		556,376	842,523
Total		556,376	842,523

2009-10 **2010-11**

Initiative: Provides funding to restore an allocation that was reduced in error.

FEDERAL BLOCK GRANT FUND

All Other		4,000,000	4,000,000
Total		4,000,000	4,000,000

	2009-10	2010-11
Initiative: Transfers one Social Services Program Specialist I position and related All Other from the Federal Block Grant Fund to the General Fund and transfers one Social Services Program Specialist I position from the General Fund to the Federal Block Grant Fund within the Purchased Social Services program.		
GENERAL FUND		
Personal Services	4,467	4,635
All Other	5,527	5,527
Total	9,994	10,162
FEDERAL BLOCK GRANT FUND		
Personal Services	(4,467)	(4,635)
All Other	(10,642)	(10,575)
Total	(15,109)	(15,210)

	2009-10	2010-11
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		
All Other	(415,000)	(415,000)
Total	(415,000)	(415,000)

	2009-10	2010-11
Initiative: Reduces funding for several contracts that primarily fund parent education programs.		
GENERAL FUND		
All Other	(191,802)	(191,802)
Total	(191,802)	(191,802)

	2009-10	2010-11
Initiative: Transfers funding between programs in order to fund information technology services.		
GENERAL FUND		
All Other		(22,339)
Total	0	(22,339)

	2009-10	2010-11
Initiative: Reduces funding due to fuel cost reductions.		
GENERAL FUND		
All Other	(4)	(5)
Total	(4)	(5)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	136,206	148,975	163,655	161,440
All Other	5,877,048	5,420,641	5,790,738	6,054,545
Total	6,013,254	5,569,616	5,954,393	6,215,985
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	4,382,844	4,382,844	4,382,844	4,382,844
Total	4,382,844	4,382,844	4,382,844	4,382,844

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	289,943	289,943	289,943	289,943
Total	289,943	289,943	289,943	289,943

Revised Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	70,004	71,228	72,578	71,334
All Other	7,829,996	7,828,772	11,403,130	11,403,197
Total	7,900,000	7,900,000	11,475,708	11,474,531

RAPE CRISIS CONTROL 0488

What the Budget purchases:

This program provides direct services, available 24 hours a day, to individual victims of rape and sexual assault while supporting community awareness and prevention.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	32,720	32,720	32,720	32,720
Total	32,720	32,720	32,720	32,720

2009-10 2010-11

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	32,720	32,720	32,720	32,720
Total	32,720	32,720	32,720	32,720

RISK REDUCTION 0489**What the Budget purchases:**

This program provides funds to build state and local capacity in local community health improvement and to support development of sub state-public health infrastructure. Support is provided to local communities via training and technical assistance, and resources in partnership building, community mobilization and community health planning with a specific focus on integrated chronic disease prevention.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	136,448	141,884	158,156	155,986
All Other	178,223	178,308	178,308	178,308
Total	314,671	320,192	336,464	334,294

2009-10 **2010-11**

Initiative: Transfers one Office Specialist I Manager position from the Risk Reduction program to the FHM - Bureau of Health program to be funded through a reduction in the All Other line category.

FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT		-1.000	-1.000
Personal Services		(73,427)	(72,811)
All Other		(2,867)	(2,843)
Total		(76,294)	(75,654)

2009-10 **2010-11**

Initiative: Transfers one Senior Health Program Manager position from the Bureau of Health program, Federal Expenditures Fund to the Risk Reduction program, Federal Block Grant Fund.

FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT		1.000	1.000
Personal Services		101,563	100,019
All Other		2,527	2,489
Total		104,090	102,508

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11

Revised Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	136,448	141,884	186,292	183,194
All Other	178,223	178,308	177,968	177,954
Total	314,671	320,192	364,260	361,148

SEXUALLY TRANSMITTED DISEASES 0496**What the Budget purchases:**

This program purchases supplies and therapeutic medications for clinics to use in treating persons diagnosed with sexually transmitted diseases.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	27,763	27,763	27,763	27,763
Total	27,763	27,763	27,763	27,763

			2009-10	2010-11
Initiative:	NONE			

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	27,763	27,763	27,763	27,763
Total	27,763	27,763	27,763	27,763

SPECIAL CHILDREN'S SERVICES 0204**What the Budget purchases:**

This program supports specialty medical treatment for children who are chronically ill or have handicapping medical conditions which require complex medical treatment and continuity of care. Income eligible children who are not otherwise eligible for Medicaid and who meet age and medical eligibility requirements, receive selected, subspecialty medical care services. Others who are only medically eligible may receive help with medical planning and care coordination.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	15,000	15,000	15,000	15,000
Personal Services	981,839	1,012,025	1,102,330	1,097,822
All Other	98,327	98,438	98,438	98,438
Total	1,080,166	1,110,463	1,200,768	1,196,260

			2009-10	2010-11
Initiative:	Adjusts funding for information technology services provided to agency employees based on fiscal year 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, etcetera.			

FEDERAL BLOCK GRANT FUND

All Other			31,007	30,965
Total			31,007	30,965

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	15,000	15,000	15,000	15,000
Personal Services	981,839	1,012,025	1,102,330	1,097,822
All Other	98,327	98,438	129,445	129,403
Total	1,080,166	1,110,463	1,231,775	1,227,225

STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME 0131

What the Budget purchases:

This program pays beneficiaries of the Supplemental Security Income Program and is mandatory to maintain federal Medicaid funding.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Program Summary - GENERAL FUND				
All Other	6,635,316	7,443,752	7,445,632	7,445,632
Total	6,635,316	7,443,752	7,445,632	7,445,632

			2009-10	2010-11
Initiative:	NONE			

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND				
All Other	6,635,316	7,443,752	7,445,632	7,445,632
Total	6,635,316	7,443,752	7,445,632	7,445,632

STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE 0139

What the Budget purchases:

This program funds the needs of children in the care or custody of the State while permanent plans are being made through family rehabilitation and reunification, adoption, preparation for independent adulthood or other means, and to children placed for adoption with adoption assistance.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	18.500	18.500	18.500	18.500
Personal Services	1,261,684	1,293,029	1,467,804	1,463,763
All Other	41,646,384	38,659,539	38,669,510	38,669,510
Total	42,908,068	39,952,568	40,137,314	40,133,273

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	22.000	22.000	22.000	22.000
Personal Services	1,556,157	1,597,264	1,713,114	1,707,457
All Other	1,380,487	1,380,487	1,380,487	1,380,487
Total	2,936,644	2,977,751	3,093,601	3,087,944

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	1,636,131	1,636,131	1,636,131	1,636,131
Total	1,636,131	1,636,131	1,636,131	1,636,131

2009-10 **2010-11**

Initiative: Transfers funding from the Medical Care - Payments to Providers program and provides additional funding to continue to serve youth in need of transitional services.

GENERAL FUND

All Other	1,079,248	1,079,248
Total	1,079,248	1,079,248

2009-10 **2010-11**

Initiative: Transfers one Social Services Program Specialist II position and 8 Social Services Supervisor positions from the Federal Expenditures Fund to the General Fund within the State-funded Foster Care/Adoption Assistance program. The General Fund Personal Services costs are offset by a reduction in the All Other line category.

GENERAL FUND

Positions - LEGISLATIVE COUNT	9.000	9.000
Personal Services	748,636	745,260
All Other	(748,636)	(745,260)
Total	0	0

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	-9.000	-9.000
Personal Services	(748,636)	(745,260)
All Other	748,636	745,260
Total	0	0

	2009-10	2010-11
Initiative: Transfers one Accountant II position and 2 Social Services Program Specialist I positions from the State-funded Foster Care/Adoption Assistance program, Federal Expenditures Fund to the Bureau of Child and Family Services - Central program, General Fund, funded by a reduction in the All Other line category.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-3.000	-3.000
Personal Services	(190,406)	(192,894)
All Other	(15,999)	(15,999)
Total	(206,405)	(208,893)
	2009-10	2010-11
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		
Positions - LEGISLATIVE COUNT	-0.500	-0.500
Personal Services	(33,055)	(32,240)
Total	(33,055)	(32,240)
	2009-10	2010-11
Initiative: Reduces funding by eliminating a contract with International Adoption Services Center (IASC) and transferring those functions to current state casework staff.		
GENERAL FUND		
All Other	(422,500)	(422,500)
Total	(422,500)	(422,500)
	2009-10	2010-11
Initiative: Reduces funding by combining the State's investment in the home visiting infrastructure with the alternative response program for children from birth to age 5 to implement an intensive, short-term secondary prevention program (up to 6 months).		
GENERAL FUND		
All Other	(500,000)	(500,000)
Total	(500,000)	(500,000)
	2009-10	2010-11
Initiative: Reduces funding by streamlining and simplifying the family foster home licensing process and by eliminating payments to unlicensed foster homes.		
GENERAL FUND		
All Other	(1,300,000)	(1,300,000)
Total	(1,300,000)	(1,300,000)
	2009-10	2010-11
Initiative: Transfers funding between programs in order to fund information technology services.		
GENERAL FUND		
All Other	(67,953)	(85,738)
Total	(67,953)	(85,738)

		2009-10	2010-11
Initiative:	Reduces funding due to fuel cost reductions.		
GENERAL FUND			
All Other		(8)	(11)
	Total	(8)	(11)

		2009-10	2010-11
Initiative:	Adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate.		
GENERAL FUND			
All Other		(18,312)	(22,051)
	Total	(18,312)	(22,051)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	18.500	18.500	27.000	27.000
Personal Services	1,261,684	1,293,029	2,183,385	2,176,783
All Other	41,646,384	38,659,539	36,691,349	36,673,198
Total	42,908,068	39,952,568	38,874,734	38,849,981

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	22.000	22.000	10.000	10.000
Personal Services	1,556,157	1,597,264	774,072	769,303
All Other	1,380,487	1,380,487	2,113,124	2,109,748
Total	2,936,644	2,977,751	2,887,196	2,879,051

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,636,131	1,636,131	1,636,131	1,636,131
Total	1,636,131	1,636,131	1,636,131	1,636,131

TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 0138

What the Budget purchases:

This program provides cash assistance to low-income families with children deprived of support of one or both parents.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
All Other	24,732,638	25,144,078	25,144,078	25,144,078
Total	24,732,638	25,144,078	25,144,078	25,144,078
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	124,458,311	124,458,311	124,458,311	124,458,311
Total	124,458,311	124,458,311	124,458,311	124,458,311
Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	52,303,361	52,303,361	52,303,361	52,303,361
Total	52,303,361	52,303,361	52,303,361	52,303,361
			2009-10	2010-11
Initiative: NONE				
	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
All Other	24,732,638	25,144,078	25,144,078	25,144,078
Total	24,732,638	25,144,078	25,144,078	25,144,078
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	124,458,311	124,458,311	124,458,311	124,458,311
Total	124,458,311	124,458,311	124,458,311	124,458,311
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	52,303,361	52,303,361	52,303,361	52,303,361
Total	52,303,361	52,303,361	52,303,361	52,303,361

TRAINING PROGRAMS & EMPLOYEE ASSISTANCE 0493**What the Budget purchases:**

This program provides training to staff on programmatic and administrative curriculum necessary to perform duties.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	30,000	30,000	30,000	30,000
Total	30,000	30,000	30,000	30,000

			2009-10	2010-11
Initiative:	NONE			

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	30,000	30,000	30,000	30,000
Total	30,000	30,000	30,000	30,000

TUBERCULOSIS CONTROL PROGRAM 0497**What the Budget purchases:**

This program supports prevention, control, treatment and elimination of tuberculosis.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	1,000	2,000	2,000	2,000
Personal Services	54,346	139,484	148,071	149,291
All Other	33,785	42,647	42,647	42,647
Total	88,131	182,131	190,718	191,938

			2009-10	2010-11
Initiative:	Adjusts funding for information technology services provided to agency employees based on fiscal year 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, etcetera.			

FEDERAL BLOCK GRANT FUND

All Other			1,512	1,512
Total			1,512	1,512

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	1,000	2,000	2,000	2,000
Personal Services	54,346	139,484	148,071	149,291
All Other	33,785	42,647	44,159	44,159
Total	88,131	182,131	192,230	193,450

Historic Preservation Commission, Maine

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Positions - FTE COUNT	6.731	6.731	4.731	4.731
Personal Services	1,164,206	1,191,470	1,172,389	1,202,180
All Other	506,715	505,731	492,067	491,377
Total	1,670,921	1,697,201	1,664,456	1,693,557
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	264,390	269,930	286,403	293,301
All Other	45,540	44,056	30,392	29,702
Total	309,930	313,986	316,795	323,003
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	384,609	390,994	418,084	425,720
All Other	337,555	337,555	337,555	337,555
Total	722,164	728,549	755,639	763,275
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Positions - FTE COUNT	6.731	6.731	4.731	4.731
Personal Services	515,207	530,546	467,902	483,159
All Other	123,620	124,120	124,120	124,120
Total	638,827	654,666	592,022	607,279

Historic Preservation Commission, Maine

HISTORIC COMMERCIAL REHABILITATION FUND Z067

What the Budget purchases:

State tax credit incentive for the rehabilitation of historic properties which are income producing listed in the National Register of Historic Places.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		500	500	500
Total	0	500	500	500
			2009-10	2010-11
Initiative: NONE				
	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		500	500	500
Total	0	500	500	500

HISTORIC PRESERVATION COMMISSION 0036

What the Budget purchases:

Assists the owners of depreciable historic buildings to qualify for federal and state Rehabilitation Tax Credit; assists municipalities in the development of growth management plans; assists municipalities seeking certified local government status from the Department of the Interior; reviews construction projects for their effect upon historic and archaeological resources; and nominates buildings, sites and districts to the National Register of Historic Places.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	264,390	269,930	286,403	293,301
All Other	45,540	44,056	44,781	44,781
Total	309,930	313,986	331,184	338,082

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	384,609	390,994	418,084	425,720
All Other	337,555	337,555	337,555	337,555
Total	722,164	728,549	755,639	763,275

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Positions - FTE COUNT	6.731	6.731	6.731	6.731
Personal Services	515,207	530,546	573,638	594,547
All Other	123,620	123,620	123,620	123,620
Total	638,827	654,166	697,258	718,167

2009-10 **2010-11**

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

GENERAL FUND

All Other		18,729	18,729
Total		18,729	18,729

2009-10 **2010-11**

Initiative: Reduces funding for the Maine Archaeology Grant program.

GENERAL FUND

All Other		(3,000)	(3,000)
Total		(3,000)	(3,000)

2009-10 **2010-11**

Initiative: Reduces funding for operating and technology expenses.

GENERAL FUND

All Other		(30,118)	(30,808)
Total		(30,118)	(30,808)

2009-10

2010-11

Initiative:

Eliminates 4 seasonal Museum Technician I positions in accordance with Public Law 2007, chapter 653, Part C, section 2.

OTHER SPECIAL REVENUE FUNDS

Positions - FTE COUNT

Personal Services

Total

-2.000

(105,736)

(105,736)

-2.000

(111,388)

(111,388)

Actual

Current

Budgeted

Budgeted

2007-08

2008-09

2009-10

2010-11

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

Total

3.000

264,390

45,540

309,930

3.000

269,930

44,056

313,986

3.000

286,403

30,392

316,795

3.000

293,301

29,702

323,003

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

Total

5.000

384,609

337,555

722,164

5.000

390,994

337,555

728,549

5.000

418,084

337,555

755,639

5.000

425,720

337,555

763,275

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

Positions - FTE COUNT

Personal Services

All Other

Total

4.000

6.731

515,207

123,620

638,827

4.000

6.731

530,546

123,620

654,166

4.000

4.731

467,902

123,620

591,522

4.000

4.731

483,159

123,620

606,779

Historical Society, Maine

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
Department Summary - All Funds					
All Other		52,794	51,716	46,544	46,544
Total		52,794	51,716	46,544	46,544
Department Summary - GENERAL FUND					
All Other		52,794	51,716	46,544	46,544
Total		52,794	51,716	46,544	46,544

Historical Society, Maine

HISTORICAL SOCIETY 0037

What the Budget purchases:

Maintains a research library of social, economic, political, and cultural history spanning 6 centuries. Maintains the Wadsworth-Longfellow House with over 9,000 artifacts and works of art. Provides on site and outreach programs for students, documentation for schools and guides for teachers and such other related resources materials as may be available.

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
Program Summary - GENERAL FUND					
All Other		52,794	51,716	51,716	51,716
Total		52,794	51,716	51,716	51,716
				2009-10	2010-11

Initiative: Reduces funding for grants.

GENERAL FUND					
All Other				(5,172)	(5,172)
			Total	(5,172)	(5,172)
		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND					
All Other		52,794	51,716	46,544	46,544
Total		52,794	51,716	46,544	46,544

Hospice Council, Maine

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Department Summary - All Funds				
All Other	65,884	65,884	59,296	59,296
Total	65,884	65,884	59,296	59,296
Department Summary - GENERAL FUND				
All Other	65,884	65,884	59,296	59,296
Total	65,884	65,884	59,296	59,296

Hospice Council, Maine

MAINE HOSPICE COUNCIL 0663

What the Budget purchases:

The Maine Hospice Council provides technical workshops, in-services for direct-service hospice programs and other health care organizations, institutions and agencies; collaborative program/project development and statewide education programs; interactive television courses at academic institutions; annual symposia and conferences; academic presentations and grant writing.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
All Other	65,884	65,884	65,884	65,884
Total	65,884	65,884	65,884	65,884

2009-10 **2010-11**

Initiative: Reduces funding for grants.

GENERAL FUND

All Other		(6,588)	(6,588)
Total		(6,588)	(6,588)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
All Other	65,884	65,884	59,296	59,296
Total	65,884	65,884	59,296	59,296

Housing Authority, Maine State

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Department Summary - All Funds				
All Other	9,703,390	10,452,984	6,602,436	7,576,723
Total	9,703,390	10,452,984	6,602,436	7,576,723
Department Summary - GENERAL FUND				
All Other	437,570	437,570	393,813	393,813
Total	437,570	437,570	393,813	393,813
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	9,265,820	10,015,414	6,208,623	7,182,910
Total	9,265,820	10,015,414	6,208,623	7,182,910

Housing Authority, Maine State

HOUSING AUTHORITY - STATE 0442

What the Budget purchases:

Maine State Housing Authority allocates the real estate transfer tax as a credit enhancement to reduce interest rates for first-time home buyer loans, for developers creating low-income rental units, for loans or grants to owners of substandard housing, and for loans or grants to developers to create special needs housing. Additionally, funds are granted to homeless shelters throughout Maine.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	9,265,275	10,014,869	11,614,440	11,614,440
Total	9,265,275	10,014,869	11,614,440	11,614,440
			2009-10	2010-11

Initiative: Reduces funding to maintain costs within available resources.

OTHER SPECIAL REVENUE FUNDS

All Other		(5,406,362)	(4,432,075)
Total		(5,406,362)	(4,432,075)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	9,265,275	10,014,869	6,208,078	7,182,365
Total	9,265,275	10,014,869	6,208,078	7,182,365

LOW-INCOME HOME ENERGY ASSISTANCE - MSHA 0708
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What the Budget purchases:

Maine State Housing Authority assists the Public Utilities Commission in implementing the Electric Assistance Program Fund. It may collect funds from the utilities, state appropriations, interest and dividends or any other gains from investments, and any other funds deposited. The funds are used for electrical assistance for the benefit of eligible households as determined by the Public Utilities Commission.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	545	545	545	545
Total	545	545	545	545

			2009-10	2010-11
Initiative:	NONE			

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	545	545	545	545
Total	545	545	545	545

SHELTER OPERATING SUBSIDY 0661

What the Budget purchases:

Program funds are allocated directly to Maine's homeless shelters to provide temporary housing for people who are homeless. Funds are distributed based on a formula that considers length of stay, occupancy rates, and basic needs.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
All Other	437,570	437,570	437,570	437,570
Total	437,570	437,570	437,570	437,570

			2009-10	2010-11
Initiative:	Reduces funding for grants.			

GENERAL FUND

All Other			(43,757)	(43,757)
Total			(43,757)	(43,757)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
All Other	437,570	437,570	393,813	393,813
Total	437,570	437,570	393,813	393,813

Human Rights Commission, Maine

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	13,000	13,000	12,000	12,000
Personal Services	864,941	888,790	827,860	862,094
All Other	194,169	172,926	173,060	173,060
Total	1,059,110	1,061,716	1,000,920	1,035,154
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	8,000	8,000	7,000	7,000
Personal Services	549,139	544,709	505,125	524,021
All Other	57,754	55,277	55,411	55,411
Total	606,893	599,986	560,536	579,432
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	315,802	344,081	322,735	338,073
All Other	130,717	111,951	111,951	111,951
Total	446,519	456,032	434,686	450,024
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	5,698	5,698	5,698	5,698
Total	5,698	5,698	5,698	5,698

HUMAN RIGHTS COMMISSION - REGULATION 0150

What the Budget purchases:

Provides a process of reviewing/investigating charges of unlawful discrimination; resolves complaints by informal methods of persuasion, conciliation, and negotiations prior to a determination of whether or not reasonable grounds exist to believe unlawful discrimination occurred; pursues court remedy when alternative solutions fail; provides speakers, develops and distributes educational materials for the purpose of educating Maine's citizens about provision and remedies under the Maine Human Rights Act.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	549,139	544,709	567,407	588,358
All Other	57,754	55,277	55,411	55,411
Total	606,893	599,986	622,818	643,769

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	315,802	344,081	322,735	338,073
All Other	130,717	111,951	111,951	111,951
Total	446,519	456,032	434,686	450,024

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	5,698	5,698	5,698	5,698
Total	5,698	5,698	5,698	5,698

2009-10 **2010-11**

Initiative: Eliminates one Field Investigator position to meet target reductions.

GENERAL FUND

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(62,282)	(64,337)
Total	(62,282)	(64,337)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	8,000	8,000	7,000	7,000
Personal Services	549,139	544,709	505,125	524,021
All Other	57,754	55,277	55,411	55,411
Total	606,893	599,986	560,536	579,432

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	315,802	344,081	322,735	338,073
All Other	130,717	111,951	111,951	111,951
Total	446,519	456,032	434,686	450,024

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	5,698	5,698	5,698	5,698
Total	5,698	5,698	5,698	5,698

Humanities Council, Maine

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Department Summary - All Funds				
All Other	67,422	61,506	55,355	55,355
Total	67,422	61,506	55,355	55,355
Department Summary - GENERAL FUND				
All Other	67,422	61,506	55,355	55,355
Total	67,422	61,506	55,355	55,355

Humanities Council, Maine

HUMANITIES COUNCIL 0942

What the Budget purchases:

The council uses literature, history, philosophy and other humanities disciplines to provide direct educational programs throughout Maine, for a wide range of audiences, from families, to youth at-risk, to the general public. It also provides small grants to community organizations for public humanities programming in community history, cultural tourism, family literacy and similar topics.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
All Other	67,422	61,506	61,506	61,506
Total	67,422	61,506	61,506	61,506

2009-10 **2010-11**

Initiative: Reduces funding for matching grants to grassroots cultural organizations in all regions of Maine.

GENERAL FUND

All Other		(6,151)	(6,151)
Total		(6,151)	(6,151)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
All Other	67,422	61,506	55,355	55,355
Total	67,422	61,506	55,355	55,355

Indian Tribal-State Commission, Maine

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Department Summary - All Funds				
All Other	73,447	34,277	78,000	78,000
Total	73,447	34,277	78,000	78,000

Department Summary - GENERAL FUND

All Other	73,447	34,277	78,000	78,000
Total	73,447	34,277	78,000	78,000

Indian Tribal-State Commission, Maine

MAINE INDIAN TRIBAL-STATE COMMISSION 0554

What the Budget purchases:

The purpose of the Maine Indian Tribal-State Commission, as stated in the Maine Indian Claims Settlement Act, is to review the effectiveness of the act and the social, economic and legal relationship between the State of Maine, the Passamaquoddy Tribe, and the Penobscot Nation. The commission makes legislative and other policy recommendations to the State and Tribal Governments based on its ongoing review. It sponsors the Annual Assembly of Governors and Chiefs, Wabanaki Day at the Legislature, and other meetings and workshops to explore tribal-state issues. The commission also regulates fishing on certain inland waters within Indian Territory and engages in a variety of educational activities to increase understanding of the Wabanaki People.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
All Other	73,447	34,277	34,277	34,277
Total	73,447	34,277	34,277	34,277

2009-10 2010-11

Initiative: Provides funding for the Maine Indian Tribal-State Commission.

GENERAL FUND

All Other		43,723	43,723
Total		43,723	43,723

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
All Other	73,447	34,277	78,000	78,000
Total	73,447	34,277	78,000	78,000

Inland Fisheries and Wildlife, Department of

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	299.500	293.500	286.500	286.500
Positions - FTE COUNT	8.294	8.871	8.063	8.063
Personal Services	23,227,926	23,724,227	24,048,070	24,696,230
All Other	12,007,284	11,504,952	12,729,287	12,897,082
Capital Expenditures	2,616,699	2,145,100	2,438,000	2,098,000
Total	37,851,909	37,374,279	39,215,357	39,691,312
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	268.000	261.000	225.000	225.000
Positions - FTE COUNT	8.294	7.880	7.072	7.072
Personal Services	16,726,036	17,132,976	17,377,122	17,838,580
All Other	6,718,393	6,185,886	6,528,344	6,466,099
Total	23,444,429	23,318,862	23,905,466	24,304,679
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT		1.000	37.000	37.000
Personal Services	4,495,672	4,524,985	5,020,897	5,157,510
All Other	2,326,082	2,320,382	2,771,284	2,771,769
Capital Expenditures	1,422,205	1,228,000	1,550,000	1,210,000
Total	8,243,959	8,073,367	9,342,181	9,139,279
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	31.500	31.500	24.500	24.500
Positions - FTE COUNT		0.991	0.991	0.991
Personal Services	2,006,218	2,066,266	1,650,051	1,700,140
All Other	2,962,809	2,998,684	3,429,659	3,659,214
Capital Expenditures	1,194,494	917,100	888,000	888,000
Total	6,163,521	5,982,050	5,967,710	6,247,354

ADMINISTRATIVE SERVICES - IF&W 0530

What the Budget purchases:

Assist the commissioner and division directors with long range financial planning, preparation, and management of annual and biennial budgets; and, provide centralized service in areas common to all divisions including: licensing and registration, engineering, information services and warehouse services. Provides funding for services such as accounting and personnel management.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	267,278	272,717	283,797	290,627
All Other	2,480,253	2,424,151	2,446,531	2,446,531
Total	2,747,531	2,696,868	2,730,328	2,737,158

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	223,479	223,479	223,479	223,479
Total	223,479	223,479	223,479	223,479

2009-10 **2010-11**

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

All Other	154,145	154,145
Total	154,145	154,145

2009-10 **2010-11**

Initiative: Provides funding to cover the increase in Risk Management costs.

GENERAL FUND

All Other	10,905	10,905
Total	10,905	10,905

2009-10 **2010-11**

Initiative: Provides funding to cover administrative costs of the department.

OTHER SPECIAL REVENUE FUNDS

All Other	275,623	276,498
Total	275,623	276,498

2009-10 **2010-11**

Initiative: Provides funding for the department's cost for support services from the Natural Resources Service Center.

GENERAL FUND

All Other	153,584	174,295
Total	153,584	174,295

2009-10 **2010-11**

Initiative: Provides funding for increased costs of 25% associated with the lease agreement for the department's office in Augusta.

GENERAL FUND

All Other	42,120	42,120
Total	42,120	42,120

	2009-10	2010-11
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, etcetera.		

GENERAL FUND

All Other	96,966	14,558
Total	96,966	14,558

	2009-10	2010-11
Initiative: Adjusts funding for the same level of information technology agency program/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

All Other	2,588	2,588
Total	2,588	2,588

	2009-10	2010-11
Initiative: Reduces funding for computers, e-mail and phones associated with positions being eliminated.		

GENERAL FUND

All Other	(27,888)	(27,888)
Total	(27,888)	(27,888)

	2009-10	2010-11
Initiative: Reduces funding by transferring Office of Information Technology costs from the General Fund to Other Special Revenue Funds.		

GENERAL FUND

All Other	(42,456)	(61,049)
Total	(42,456)	(61,049)

OTHER SPECIAL REVENUE FUNDS

All Other	42,456	61,049
Total	42,456	61,049

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	267,278	272,717	283,797	290,627
All Other	2,480,253	2,424,151	2,836,495	2,756,205
Total	2,747,531	2,696,868	3,120,292	3,046,832

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	223,479	223,479	541,558	561,026
Total	223,479	223,479	541,558	561,026

ATV SAFETY AND EDUCATIONAL PROGRAM 0559

What the Budget purchases:

Conduct recreational vehicle education programs to raise public awareness and promote better understanding of outdoor recreation safety issues and to encourage better support for recreational vehicle safety and enforcement efforts.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	100,303	102,361	107,862	110,549
All Other	44,669	44,668	45,170	45,170
Total	144,972	147,029	153,032	155,719

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	95,567	95,567	95,567	95,567
Total	95,567	95,567	95,567	95,567

2009-10 2010-11

Initiative: Transfers funding from the ATV Safety and Educational Program to the Enforcement Operations - Inland Fisheries and Wildlife program.

GENERAL FUND

All Other		(22,000)	(22,000)
Total		(22,000)	(22,000)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	100,303	102,361	107,862	110,549
All Other	44,669	44,668	23,170	23,170
Total	144,972	147,029	131,032	133,719

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	95,567	95,567	95,567	95,567
Total	95,567	95,567	95,567	95,567

BOATING ACCESS SITES 0631**What the Budget purchases:**

Acquires and develops access sites to Maine public waters following an approved long-range plan.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	43,616	43,616	43,616	43,616
Capital Expenditures	375,000	375,000		
Total	418,616	418,616	43,616	43,616

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	57,465	58,768	53,015	55,825
All Other	88,733	93,233	93,233	93,233
Capital Expenditures	400,000	400,000		
Total	546,198	552,001	146,248	149,058

2009-10 2010-11**Initiative:** Provides funding to purchase and improve land for boat access.**FEDERAL EXPENDITURES FUND**

Capital Expenditures	375,000	375,000
Total	375,000	375,000

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures	400,000	400,000
Total	400,000	400,000

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	43,616	43,616	43,616	43,616
Capital Expenditures	375,000	375,000	375,000	375,000
Total	418,616	418,616	418,616	418,616

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	57,465	58,768	53,015	55,825
All Other	88,733	93,233	93,233	93,233
Capital Expenditures	400,000	400,000	400,000	400,000
Total	546,198	552,001	546,248	549,058

DEPARTMENT-WIDE IF&W 0600

What the Budget purchases:

Actively searches for any person who is lost, stranded or drowned in the woodlands or inland waters in the State of Maine.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4,000			
Personal Services	339,654			
All Other	68,896			
Total	408,550	0	0	0

			2009-10	2010-11
Initiative:	NONE			

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4,000			
Personal Services	339,654			
All Other	68,896			
Total	408,550	0	0	0

ENDANGERED NONGAME OPERATIONS 0536**What the Budget purchases:**

Expands monitoring of fish and wildlife by survey methods to cover neglected species and habitats, and species of special concern for protection. Prioritizes fish and wildlife species to be the focus of management programs and prepare strategic plans for species which receive a high priority. Assists agencies in land and water planning and the development of protection strategies for ecosystems.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	1,000	1,000	1,000
Personal Services	24,804	17,575	18,241	19,270
All Other	7,500	7,351	7,431	7,431
Total	32,304	24,926	25,672	26,701

Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	262,889	222,548	242,728	252,711
All Other	109,966	109,966	109,966	109,966
Total	372,855	332,514	352,694	362,677

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	13,000	13,000	13,000	13,000
Personal Services	743,942	736,888	731,003	752,406
All Other	131,030	134,305	134,305	134,305
Total	874,972	871,193	865,308	886,711

		2009-10	2010-11
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 Operations program.		

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(64,827)	(68,525)
All Other		(1,152)	(1,183)
Total		(65,979)	(69,708)

		2009-10	2010-11
Initiative:	Transfers one Cartographer position and one Biologist II position in the Endangered Nongame Operations program from 25% Other Special Revenue Funds and 75% Federal Expenditures Fund to 50% in the Resource Management Services - Inland Fisheries and Wildlife program, General Fund and 50% in the Endangered Nongame Operations program, Federal Expenditures Fund.		

FEDERAL EXPENDITURES FUND

Personal Services		(39,702)	(41,631)
All Other		(177)	(185)
Total		(39,879)	(41,816)

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		-2,000	-2,000
Personal Services		(39,703)	(41,632)
All Other		(177)	(185)
Total		(39,880)	(41,817)

	2009-10	2010-11
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 program, General Fund and 70% in the Endangered Nongame Operations, Federal Expenditures Fund.		

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

Personal Services

	1.000	1.000
	71,400	72,623
Total	71,400	72,623

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

Personal Services

	-1.000	-1.000
	(102,445)	(104,199)
Total	(102,445)	(104,199)

2009-10 **2010-11**

Initiative: Reallocates 25% of the cost of one Biologist II position from the Federal Expenditures Fund to Other Special Revenue Funds within the same program.

FEDERAL EXPENDITURES FUND

Personal Services

	(22,626)	(22,989)
Total	(22,626)	(22,989)

OTHER SPECIAL REVENUE FUNDS

Personal Services

	22,626	22,989
Total	22,626	22,989

2009-10 **2010-11**

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, Federal Expenditures Fund.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

Personal Services

	-2.000	-2.000
	(91,699)	(93,053)
Total	(91,699)	(93,053)

2009-10 **2010-11**

Initiative: Transfers one Programmer Analyst position from the Endangered Nongame Operations program to the Resource Management Services - Inland Fisheries and Wildlife program and reallocates the cost from 100% Other Special Revenue Funds to 70% Federal Expenditures Fund and 30% Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	-1.000	-1.000
	(63,645)	(64,768)
	(283)	(288)
Total	(63,928)	(65,056)

	2009-10	2010-11
Initiative: Reallocates 50% of the cost of 4 Biologist I positions from Other Special Revenue Funds to the Federal Expenditures Fund.		
FEDERAL EXPENDITURES FUND		
Personal Services	147,842	153,014
All Other	557	579
Total	148,399	153,593
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(147,842)	(153,014)
All Other	(557)	(579)
Total	(148,399)	(153,593)
	2009-10	2010-11
Initiative: Provides funding to cover costs of expanding the Endangered Nongame Operations program.		
FEDERAL EXPENDITURES FUND		
All Other	408,655	408,655
Total	408,655	408,655
	2009-10	2010-11
Initiative: Reallocates one Biologist III position from 30% General Fund and 70% Federal Expenditures Fund in the Resource Management Services - Inland Fisheries and Wildlife program to 30% General Fund, 45% Federal Expenditures Fund in the Resource Management Services - Inland Fisheries and Wildlife program, 13% Federal Expenditures Fund and 12% Other Special Revenue Funds in the Endangered Nongame Operations program.		
FEDERAL EXPENDITURES FUND		
Personal Services	12,731	12,918
All Other	57	57
Total	12,788	12,975
OTHER SPECIAL REVENUE FUNDS		
Personal Services	11,750	11,923
All Other	52	53
Total	11,802	11,976
	2009-10	2010-11
Initiative: Provides funding for the increased cost of gasoline to operate department-owned hatchery trucks, boats, snowmobiles and ATVs.		
FEDERAL EXPENDITURES FUND		
All Other	1,464	1,464
Total	1,464	1,464
	2009-10	2010-11
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		
All Other	209	330
Total	209	330
OTHER SPECIAL REVENUE FUNDS		
All Other	484	624
Total	484	624

2009-10

2010-11

Initiative: Reduces funding for clothing and office and other supplies to maintain costs within available resources.

GENERAL FUND

All Other

(2,700)

(2,700)

Total

(2,700)

(2,700)

ActualCurrentBudgetedBudgeted**2007-08****2008-09****2009-10****2010-11****Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT

2.000

1.000

1.000

1.000

Personal Services

24,804

17,575

18,241

19,270

All Other

7,500

7,351

4,731

4,731

Total

32,304

24,926

22,972

24,001

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

1.000

1.000

Personal Services

262,889

222,548

412,373

426,646

All Other

109,966

109,966

520,731

520,866

Total

372,855

332,514

933,104

947,512

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

13.000

13.000

6.000

6.000

Personal Services

743,942

736,888

255,218

262,127

All Other

131,030

134,305

132,672

132,747

Total

874,972

871,193

387,890

394,874

ENFORCEMENT OPERATIONS - IF&W 0537**What the Budget purchases:**

Enforces laws and rules regarding conservation law; conducts search and rescue operations throughout the State of Maine; collects data for management purposes; and promote understanding of outdoor recreation safety issues and encourage support for outdoor and recreation vehicle safety and enforcement issues.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	120.000	124.000	124.000	124.000
Positions - FTE COUNT	0.500	0.500	0.500	0.500
Personal Services	9,667,434	10,348,516	10,775,173	11,042,226
All Other	1,760,674	1,782,018	1,802,059	1,802,059
Total	11,428,108	12,130,534	12,577,232	12,844,285

Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	628,009	640,661	489,213	505,458
All Other	423,934	415,234	415,234	415,234
Capital Expenditures	248,205	54,000		
Total	1,300,148	1,109,895	904,447	920,692

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	493,403	512,383	539,005	551,585
All Other	199,145	200,245	200,245	200,245
Capital Expenditures	88,200	65,800		
Total	780,748	778,428	739,250	751,830

2009-10 **2010-11**

Initiative: Provides funding for capital equipment replacement needs.

FEDERAL EXPENDITURES FUND

Capital Expenditures	210,000	60,000
Total	210,000	60,000

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures	88,000	88,000
Total	88,000	88,000

2009-10 **2010-11**

Initiative: Provides funding for new capital equipment needs.

FEDERAL EXPENDITURES FUND

Capital Expenditures	40,000	
Total	40,000	0

2009-10 **2010-11**

Initiative: Provides funding for premium overtime in the Enforcement Operations - Inland Fisheries and Wildlife program for work associated with the Federal Boating Safety Program.

FEDERAL EXPENDITURES FUND

Personal Services	65,444	65,444
Total	65,444	65,444

		2009-10	2010-11
Initiative:	Provides funding to increase total miles to be driven with Central Fleet Management vehicles by Game Wardens by 500,000 miles each year for fiscal years 2009-10 and 2010-11.		
GENERAL FUND			
All Other		100,000	100,000
Total		100,000	100,000
		2009-10	2010-11
Initiative:	Transfers funding from the ATV Safety and Educational Program to the Enforcement Operations - Inland Fisheries and Wildlife program.		
GENERAL FUND			
All Other		22,000	22,000
Total		22,000	22,000
		2009-10	2010-11
Initiative:	Provides funding for workers compensation insurance premiums to cover search and rescue program volunteers.		
GENERAL FUND			
All Other		15,120	15,120
Total		15,120	15,120
		2009-10	2010-11
Initiative:	Reorganizes one Secretary position to one Secretary Associate position and transfers All Other to Personal Services to fund the reorganization.		
GENERAL FUND			
Personal Services		4,048	4,089
All Other		(4,048)	(4,089)
Total		0	0
		2009-10	2010-11
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			
Personal Services		9,156	9,246
All Other		(9,156)	(9,246)
Total		0	0
		2009-10	2010-11
Initiative:	Provides funding for the increased cost of gasoline to operate department-owned hatchery trucks, boats, snowmobiles and ATVs.		
FEDERAL EXPENDITURES FUND			
All Other		2,523	2,523
Total		2,523	2,523
		2009-10	2010-11
Initiative:	Provides funding for one large watercraft for the Moosehead Lake region.		
FEDERAL EXPENDITURES FUND			
Capital Expenditures		150,000	
Total		150,000	0

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	120.000	124.000	124.000	124.000
Positions - FTE COUNT	0.500	0.500	0.500	0.500
Personal Services	9,667,434	10,348,516	10,788,377	11,055,561
All Other	1,760,674	1,782,018	1,925,975	1,925,844
Total	11,428,108	12,130,534	12,714,352	12,981,405
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	628,009	640,661	554,657	570,902
All Other	423,934	415,234	417,757	417,757
Capital Expenditures	248,205	54,000	400,000	60,000
Total	1,300,148	1,109,895	1,372,414	1,048,659
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	493,403	512,383	539,005	551,585
All Other	199,145	200,245	200,245	200,245
Capital Expenditures	88,200	65,800	88,000	88,000
Total	780,748	778,428	827,250	839,830

FISHERIES AND HATCHERIES OPERATIONS 0535

What the Budget purchases:

The Fisheries and Hatcheries Operations program works to ensure that all species of inland fish in the State of Maine are maintained and perpetuated for their intrinsic, ecological and economic value. In addition, this program works to ensure that inland fisheries are available for recreational, scientific and educational use.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	60.000	58.000	58.000	58.000
Positions - FTE COUNT	1.154	1.731	1.731	1.731
Personal Services	2,616,880	2,728,628	2,829,507	2,918,130
All Other	737,728	718,663	726,769	726,769
Total	3,354,608	3,447,291	3,556,276	3,644,899

Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	1,661,057	1,658,046	1,683,612	1,725,273
All Other	1,041,768	1,044,768	1,044,768	1,044,768
Total	2,702,825	2,702,814	2,728,380	2,770,041

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2.500	2.500	2.500	2.500
Personal Services	79,525	82,227	86,421	89,394
All Other	60,997	75,997	75,997	75,997
Capital Expenditures	258,000			
Total	398,522	158,224	162,418	165,391

2009-10 **2010-11**

Initiative: Provides funding for the increased cost of gasoline to operate department-owned hatchery trucks, boats, snowmobiles and ATVs.

FEDERAL EXPENDITURES FUND

All Other		1,408	1,408
Total		1,408	1,408

2009-10 **2010-11**

Initiative: Adjusts funding for anticipated changes in utility costs.

FEDERAL EXPENDITURES FUND

All Other		1,909	1,909
Total		1,909	1,909

2009-10 **2010-11**

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

All Other		246	313
Total		246	313

2009-10

2010-11

Initiative: Reduces funding for rental of equipment and space, repairs and clothing.

GENERAL FUND

All Other

(109,517)

(109,517)

Total

(109,517)

(109,517)

ActualCurrentBudgetedBudgeted**2007-08****2008-09****2009-10****2010-11****Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT

60.000

58.000

58.000

58.000

Positions - FTE COUNT

1.154

1.731

1.731

1.731

Personal Services

2,616,880

2,728,628

2,829,507

2,918,130

All Other

737,728

718,663

617,252

617,252

Total

3,354,608

3,447,291

3,446,759

3,535,382

Revised Program Summary - FEDERAL EXPENDITURES FUND

Personal Services

1,661,057

1,658,046

1,683,612

1,725,273

All Other

1,041,768

1,044,768

1,048,331

1,048,398

Total

2,702,825

2,702,814

2,731,943

2,773,671

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

2.500

2.500

2.500

2.500

Personal Services

79,525

82,227

86,421

89,394

All Other

60,997

75,997

75,997

75,997

Capital Expenditures

258,000

Total

398,522

158,224

162,418

165,391

LICENSING SERVICES - IF&W 0531

What the Budget purchases:

The Licensing and Registration Division is responsible for the administration and issuance of over 500,000 licenses, stamps and permits and the registration of 65,000 all terrain vehicles, 100,000 snowmobiles and 130,000 boats. The division accomplishes the sale of these licenses and registrations through its work with over 900 sales agents across Maine.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	21.000	19.000	19.000	19.000
Positions - FTE COUNT	0.308	0.308		
Personal Services	1,151,650	1,127,112	1,131,291	1,168,424
All Other	815,374	528,752	534,760	534,760
Total	1,967,024	1,655,864	1,666,051	1,703,184

Program Summary - FEDERAL EXPENDITURES FUND

All Other	76,328	76,328	76,328	76,328
Total	76,328	76,328	76,328	76,328

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	106,656	106,656	106,656	106,656
Total	106,656	106,656	106,656	106,656

2009-10 **2010-11**

Initiative: Provides funding for baseline allocation in the Lifetime License Fund.

OTHER SPECIAL REVENUE FUNDS

All Other		209,828
Total	0	209,828

2009-10 **2010-11**

Initiative: Adjusts funding for the same level of information technology agency program/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

All Other	28,336	49,576
Total	28,336	49,576

2009-10 **2010-11**

Initiative: Eliminates one Office Assistant II and reduces funding for associated All Other costs by requiring all licensing and registration agents who sell more than 300 licenses or registrations per year to become MOSES agents and by the elimination of the 3-day and 10-day snowmobile option for nonresidents.

GENERAL FUND

Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(50,886)	(51,822)
All Other	(117,264)	(120,328)
Total	(168,150)	(172,150)

<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	21.000	19.000	18.000	18.000
Positions - FTE COUNT	0.308	0.308		

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
Personal Services	1,151,650	1,127,112	1,080,405	1,116,602
All Other	815,374	528,752	445,832	464,008
Total	1,967,024	1,655,864	1,526,237	1,580,610

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	76,328	76,328	76,328	76,328
Total	76,328	76,328	76,328	76,328

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	106,656	106,656	106,656	316,484
Total	106,656	106,656	106,656	316,484

MAINE OUTDOOR HERITAGE FUND 0829**What the Budget purchases:**

The Outdoor Heritage Fund makes grants semi-annually to natural resource agencies for conservation and recreation programs that meet the guidelines stated in the Outdoor Heritage Fund's strategic plan.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,144,926	1,144,926	1,144,926	1,144,926
Total	1,144,926	1,144,926	1,144,926	1,144,926

Initiative: NONE

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,144,926	1,144,926	1,144,926	1,144,926
Total	1,144,926	1,144,926	1,144,926	1,144,926

OFFICE OF THE COMMISSIONER - IF&W 0529

What the Budget purchases:

Develops and implements long-range plans for the management and use of the State's fish and wildlife resources and use of recreational vehicles.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	5,000	4,000	4,000	4,000
Personal Services	476,252	423,900	450,327	459,988
All Other	251,374	187,852	189,964	189,964
Total	727,626	611,752	640,291	649,952

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	105,351	105,351	105,351	105,351
Total	105,351	105,351	105,351	105,351

Initiative: Transfers funding for general operations from the Office of the Commissioner - Inland Fisheries and Wildlife program to the Division of Public Information and Education program.

GENERAL FUND

All Other		(44,287)	(44,287)
Total		(44,287)	(44,287)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	5,000	4,000	4,000	4,000
Personal Services	476,252	423,900	450,327	459,988
All Other	251,374	187,852	145,677	145,677
Total	727,626	611,752	596,004	605,665

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	105,351	105,351	105,351	105,351
Total	105,351	105,351	105,351	105,351

PUBLIC INFORMATION AND EDUCATION DIVISION OF 0729

What the Budget purchases:

Administers programs to increase the public's knowledge and understanding of inland fisheries and wildlife resources through: public education, promotion, and dissemination of information.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Positions - FTE COUNT	5,341	5,341	4,841	4,841
Personal Services	675,996	697,165	727,491	750,765
All Other	292,816	234,821	237,463	237,463
Total	968,812	931,986	964,954	988,228

Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	139,819	141,732	141,027	143,126
All Other	125,837	125,837	125,837	125,837
Total	265,656	267,569	266,864	268,963

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	269,160	277,618	298,556	309,948
All Other	502,552	500,552	500,552	500,552
Capital Expenditures	19,294	20,000		
Total	791,006	798,170	799,108	810,500

2009-10 **2010-11**

Initiative: Provides funding for additional scholarships to Maine's youth for the residential conservation camp.

OTHER SPECIAL REVENUE FUNDS

All Other		63,412	63,412
Total		63,412	63,412

2009-10 **2010-11**

Initiative: Transfers funding for general operations from the Office of the Commissioner - Inland Fisheries and Wildlife program to the Division of Public Information and Education program.

GENERAL FUND

All Other		44,287	44,287
Total		44,287	44,287

2009-10 **2010-11**

Initiative: Provides funding to cover costs of expanding the hunter safety program.

FEDERAL EXPENDITURES FUND

All Other		22,000	22,000
Total		22,000	22,000

2009-10 2010-11

Initiative: Adjusts funding for anticipated changes in heating fuel costs.**OTHER SPECIAL REVENUE FUNDS**

All Other

	1,951	1,951
Total	1,951	1,951

2009-10 2010-11

Initiative: Adjusts funding for anticipated changes in utility costs.**OTHER SPECIAL REVENUE FUNDS**

All Other

	2,885	2,885
Total	2,885	2,885

2009-10 2010-11

Initiative: Provides funding as a result of increased Central Fleet Management rates and gasoline prices based on estimates from Central Fleet Management.**OTHER SPECIAL REVENUE FUNDS**

All Other

	223	295
Total	223	295

2009-10 2010-11

Initiative: Eliminates one Office Associate II position and one Public Relations Representative position and reduces funding for associated All Other costs.**GENERAL FUND**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	-2,000	-2,000
	(116,136)	(123,020)
	(13,057)	(13,057)
Total	(129,193)	(136,077)

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2007-08	2008-09	2009-10	2010-11

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	11,000	11,000	9,000	9,000
Positions - FTE COUNT	5,341	5,341	4,841	4,841
Personal Services	675,996	697,165	611,355	627,745
All Other	292,816	234,821	268,693	268,693
Total	968,812	931,986	880,048	896,438

Revised Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	139,819	141,732	141,027	143,126
All Other	125,837	125,837	147,837	147,837
Total	265,656	267,569	288,864	290,963

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	269,160	277,618	298,556	309,948
All Other	502,552	500,552	569,023	569,095
Capital Expenditures	19,294	20,000		
Total	791,006	798,170	867,579	879,043

RESOURCE MANAGEMENT SERVICES - IF&W 0534
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What the Budget purchases:

Maintains and enhances wildlife resources and habitats; manage wildlife sanctuaries and management areas; coordinates animal damage control functions and develop rules for effective management of resources.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	40.000	39.000	39.000	39.000
Positions - FTE COUNT	0.991			
Personal Services	1,405,785	1,415,002	1,467,549	1,507,739
All Other	259,109	257,610	260,519	260,519
Total	1,664,894	1,672,612	1,728,068	1,768,258

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT		1.000	1.000	1.000
Personal Services	1,803,898	1,861,998	1,896,161	1,949,857
All Other	479,633	479,633	479,633	479,633
Capital Expenditures	24,000	24,000		
Total	2,307,531	2,365,631	2,375,794	2,429,490

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Positions - FTE COUNT		0.991	0.991	0.991
Personal Services	279,903	313,951	354,718	367,388
All Other	210,320	216,820	216,820	216,820
Capital Expenditures	29,000	31,300		
Total	519,223	562,071	571,538	584,208

	2009-10	2010-11
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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 Operations program.

GENERAL FUND

Personal Services		19,448	20,556
Total		19,448	20,556

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT		1.000	1.000
Personal Services		45,379	47,969
All Other		360	374
Total		45,739	48,343

	2009-10	2010-11
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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
Total		79,405	83,263

	2009-10	2010-11
Initiative: Provides funding for miscellaneous supplies and STA-CAP.		
OTHER SPECIAL REVENUE FUNDS		
All Other	1,500	1,500
Total	1,500	1,500
	2009-10	2010-11
Initiative: Provides funding for studies related to the management of black bears.		
OTHER SPECIAL REVENUE FUNDS		
All Other	44,150	44,150
Total	44,150	44,150
	2009-10	2010-11
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 program, General Fund and 70% in the Endangered Nongame Operations, Federal Expenditures Fund.		
GENERAL FUND		
Personal Services	31,045	31,576
Total	31,045	31,576
	2009-10	2010-11
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, Federal Expenditures Fund.		
GENERAL FUND		
Personal Services	56,140	56,970
Total	56,140	56,970
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	35,559	36,083
Total	35,559	36,083
	2009-10	2010-11
Initiative: Transfers one Programmer Analyst position from the Endangered Nongame Operations program to the Resource Management Services - Inland Fisheries and Wildlife program and reallocates the cost from 100% Other Special Revenue Funds to 70% Federal Expenditures Fund and 30% Other Special Revenue Funds.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	63,645	64,768
All Other	283	288
Total	63,928	65,056

	2009-10	2010-11
Initiative: Reallocates one Biologist III position from 30% General Fund and 70% Federal Expenditures Fund in the Resource Management Services - Inland Fisheries and Wildlife program to 30% General Fund, 45% Federal Expenditures Fund in the Resource Management Services - Inland Fisheries and Wildlife program, 13% Federal Expenditures Fund and 12% Other Special Revenue Funds in the Endangered Nongame Operations program.		
FEDERAL EXPENDITURES FUND		
Personal Services	(24,481)	(24,841)
All Other	(109)	(111)
Total	(24,590)	(24,952)
	2009-10	2010-11
Initiative: Reallocates 25% of the cost of one Biologist II position from Other Special Revenue Funds to Federal Expenditures Fund within the same program.		
FEDERAL EXPENDITURES FUND		
Personal Services	23,563	24,040
All Other	105	107
Total	23,668	24,147
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(23,563)	(24,040)
All Other	(105)	(107)
Total	(23,668)	(24,147)
	2009-10	2010-11
Initiative: Provides funding for the increased cost of gasoline to operate department-owned hatchery trucks, boats, snowmobiles and ATVs.		
FEDERAL EXPENDITURES FUND		
All Other	1,034	1,034
Total	1,034	1,034
	2009-10	2010-11
Initiative: Provides funding as a result of increased Central Fleet Management rates and gasoline prices based on estimates from Central Fleet Management.		
OTHER SPECIAL REVENUE FUNDS		
All Other	513	627
Total	513	627
	2009-10	2010-11
Initiative: Eliminates 2 Office Associate I positions.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(65,720)	(68,206)
Total	(65,720)	(68,206)
FEDERAL EXPENDITURES FUND		
Personal Services	(43,804)	(45,461)
Total	(43,804)	(45,461)

		2009-10	2010-11		
Initiative: Eliminates 2 Biologist I positions and reallocates 32 positions to 30% General Fund and 70% Federal Expenditures Fund within the same program. Position detail on file in the Bureau of the Budget.					
GENERAL FUND					
Positions - LEGISLATIVE COUNT		-33.000	-33.000		
Personal Services		(380,616)	(391,790)		
	Total	(380,616)	(391,790)		
FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		31.000	31.000		
Personal Services		233,206	239,148		
All Other		10,378	10,642		
	Total	243,584	249,790		
		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT	40.000	39.000	6.000	6.000	
Positions - FTE COUNT	0.991				
Personal Services	1,405,785	1,415,002	1,207,251	1,240,108	
All Other	259,109	257,610	260,519	260,519	
Total	1,664,894	1,672,612	1,467,770	1,500,627	
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		1.000	36.000	36.000	
Personal Services	1,803,898	1,861,998	2,229,228	2,291,563	
All Other	479,633	479,633	491,684	491,967	
Capital Expenditures	24,000	24,000			
Total	2,307,531	2,365,631	2,720,912	2,783,530	
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000	
Positions - FTE COUNT		0.991	0.991	0.991	
Personal Services	279,903	313,951	331,155	343,348	
All Other	210,320	216,820	262,878	262,990	
Capital Expenditures	29,000	31,300			
Total	519,223	562,071	594,033	606,338	

SPORT HUNTER PROGRAM 0827**What the Budget purchases:**

Combats disrespect and misconduct and improves hunters' image through landowner relations, coordination with hunter safety programs and conservation ethics.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	2,898	2,942	2,787	2,814
All Other	10,905	10,905	10,905	10,905
Total	13,803	13,847	13,692	13,719

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	2,898	2,942	2,787	2,814
All Other	10,905	10,905	10,905	10,905
Total	13,803	13,847	13,692	13,719

SUPPORT LANDOWNERS PROGRAM 0826**What the Budget purchases:**

Fosters public use of private land for hunting and fishing, promotes high standards of courtesy, respect and responsibility by hunters and anglers for private lands, and prevents abuse of private lands by hunters and anglers.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	967	973	930	942
All Other	43,857	51,357	51,357	51,357
Total	44,824	52,330	52,287	52,299

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	967	973	930	942
All Other	43,857	51,357	51,357	51,357
Total	44,824	52,330	52,287	52,299

WATERFOWL HABITAT ACQUISITION & MANAGEMENT 0561
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What the Budget purchases:

Acquires habitat that supports waterfowl management goals and objectives and use opportunities. Where feasible, improves habitat and species abundance to enhance, restore or create new opportunities.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	25,000	25,000	25,000	25,000
Capital Expenditures	775,000	775,000		
Total	800,000	800,000	25,000	25,000

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	13,085	13,085	13,085	13,085
Capital Expenditures	400,000	400,000		
Total	413,085	413,085	13,085	13,085

2009-10 **2010-11**

Initiative: Provides funding to purchase land for wildlife habitat.

FEDERAL EXPENDITURES FUND

Capital Expenditures		775,000	775,000
Total		775,000	775,000

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures		400,000	400,000
Total		400,000	400,000

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	25,000	25,000	25,000	25,000
Capital Expenditures	775,000	775,000	775,000	775,000
Total	800,000	800,000	800,000	800,000

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	13,085	13,085	13,085	13,085
Capital Expenditures	400,000	400,000	400,000	400,000
Total	413,085	413,085	413,085	413,085

WHITEWATER RAFTING - IF&W 0539**What the Budget purchases:**

Enforces the laws and department rules concerning commercial whitewater rafting in Maine.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	78,955	80,516	82,964	84,157
All Other	15,302	15,302	15,302	15,302
Total	94,257	95,818	98,266	99,459

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	78,955	80,516	82,964	84,157
All Other	15,302	15,302	15,302	15,302
Total	94,257	95,818	98,266	99,459

WHITEWATER RAFTING FUND 0533**What the Budget purchases:**

Directs 10% of funds collected from whitewater rafting fees back to the counties of Penobscot and Piscataquis.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	10,904	10,904	10,904	10,904
Total	10,904	10,904	10,904	10,904

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	10,904	10,904	10,904	10,904
Total	10,904	10,904	10,904	10,904

Judicial Department

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	506,500	516,500	515,500	515,500
Personal Services	36,461,599	38,282,254	41,416,920	41,430,349
All Other	31,705,720	32,752,030	36,810,896	36,707,972
Capital Expenditures	330,000	250,000		
Unallocated		(1,102,054)	(1,000,000)	(1,000,000)
Total	68,497,319	70,182,230	77,227,816	77,138,321
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	502,000	512,000	511,000	511,000
Personal Services	34,158,478	35,906,469	38,917,971	38,923,504
All Other	27,495,602	28,375,662	31,387,145	31,284,240
Capital Expenditures	330,000	250,000		
Unallocated		(1,102,054)	(1,000,000)	(1,000,000)
Total	61,984,080	63,430,077	69,305,116	69,207,744
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1,500	1,500	1,500	1,500
Personal Services	1,988,112	2,050,900	2,133,858	2,143,512
All Other	1,090,199	1,245,199	1,090,199	1,090,199
Total	3,078,311	3,296,099	3,224,057	3,233,711
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	220,201	224,860	247,288	246,551
All Other	3,117,193	3,128,443	4,330,979	4,330,979
Total	3,337,394	3,353,303	4,578,267	4,577,530
Department Summary - FUND FOR HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	94,808	100,025	117,803	116,782
All Other	2,726	2,726	2,573	2,554
Total	97,534	102,751	120,376	119,336

COURTS - SUPREME, SUPERIOR, DISTRICT AND ADMINISTRATIVE 0063

What the Budget purchases:

This program funds the Supreme Judicial Court, the Superior Court, the District Court and the Administrative Office of the Courts. This program encompasses all activities undertaken by the Judicial Branch in carrying out its powers under the Constitution. The budget includes funding for salaries and fringe benefits for judges and non-judicial employees, operational expenses for 46 court locations throughout the state and expenses for other activities such as the indigent legal services program, the Court Appointed Special Advocates program, prosecution expenses in the District Court and juror costs in the Superior Courts.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	502,000	512,000	511,000	511,000
Personal Services	34,158,478	35,906,469	38,881,743	38,886,536
All Other	27,495,602	28,375,662	28,823,162	28,823,162
Capital Expenditures	330,000	250,000		
Unallocated		(1,102,054)		
Total	61,984,080	63,430,077	67,704,905	67,709,698

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,500	1,500	1,500	1,500
Personal Services	1,988,112	2,050,900	1,813,311	1,826,453
All Other	1,090,199	1,245,199	1,090,199	1,090,199
Total	3,078,311	3,296,099	2,903,510	2,916,652

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	220,201	224,860	198,275	196,538
All Other	3,117,193	3,128,443	3,128,443	3,128,443
Total	3,337,394	3,353,303	3,326,718	3,324,981

			2009-10	2010-11
Initiative:	Continues one limited-period Court Appointed Special Advocate Regional Coordinator position through June 18, 2011 and transfers All Other to Personal Services in the General Fund to fund 42.5% of the position. This position was previously authorized in Public Law 2007, chapter 240.			

GENERAL FUND

Personal Services		36,228	36,968
All Other		(36,228)	(36,968)
Total		0	0

OTHER SPECIAL REVENUE FUNDS

Personal Services		49,013	50,013
Total		49,013	50,013

		2009-10	2010-11
Initiative:	Provides funding for the increases in constitutional and statutorily required indigent legal services costs.		

GENERAL FUND

All Other		921,560	921,560
Total		921,560	921,560

Judicial Department

		2009-10	2010-11
Initiative:	Provides funding for the increase in lease costs for tenant at will leases.		
GENERAL FUND			
All Other		21,178	22,237
Total		21,178	22,237
		2009-10	2010-11
Initiative:	Continues one limited-period Project Coordinator position through June 18, 2011. The position was previously authorized in Public Law 2007, chapter 240.		
FEDERAL EXPENDITURES FUND			
Personal Services		91,485	89,793
Total		91,485	89,793
		2009-10	2010-11
Initiative:	Continues one limited-period Administrative Assistant position through June 18, 2011. This position was previously authorized in Public Law 2007, chapter 240.		
FEDERAL EXPENDITURES FUND			
Personal Services		71,140	72,057
Total		71,140	72,057
		2009-10	2010-11
Initiative:	Provides funding for additional revenue received for the Jail Operations Surcharge Fund program and the Maine Civil Legal Services Fund program.		
OTHER SPECIAL REVENUE FUNDS			
All Other		735,555	735,555
Total		735,555	735,555
		2009-10	2010-11
Initiative:	Continues one limited-period Project Coordinator position and one limited-period Domestic Violence Operational Specialist position through June 18, 2011. These positions were previously authorized in Public Law 2007, chapter 240.		
FEDERAL EXPENDITURES FUND			
Personal Services		157,922	155,209
Total		157,922	155,209
		2009-10	2010-11
Initiative:	Reduces funding to maintain costs within available resources.		
GENERAL FUND			
Unallocated		(1,000,000)	(1,000,000)
Total		(1,000,000)	(1,000,000)
		2009-10	2010-11
Initiative:	Provides funding to properly account for the cost of court appointed counsel for indigent legal services. These costs are reimbursed from individuals who are partially indigent.		
OTHER SPECIAL REVENUE FUNDS			
All Other		363,897	363,897
Total		363,897	363,897

2009-10

2010-11

Initiative: Provides funding to properly recognize the expenditure of funds for the collection of overdue fines and fees from money collected in accordance with Maine Revised Statutes, Title 4, section 20.

OTHER SPECIAL REVENUE FUNDS

All Other

	103,084	103,084
Total	103,084	103,084

2009-10

2010-11

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 shall be non-lapsing.

GENERAL FUND

All Other

	(4,973,511)	(4,933,373)
Total	(4,973,511)	(4,933,373)

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2007-08	2008-09	2009-10	2010-11

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	502,000	512,000	511,000	511,000
Personal Services	34,158,478	35,906,469	38,917,971	38,923,504
All Other	27,495,602	28,375,662	24,756,161	24,796,618
Capital Expenditures	330,000	250,000		
Unallocated		(1,102,054)	(1,000,000)	(1,000,000)
Total	61,984,080	63,430,077	62,674,132	62,720,122

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,500	1,500	1,500	1,500
Personal Services	1,988,112	2,050,900	2,133,858	2,143,512
All Other	1,090,199	1,245,199	1,090,199	1,090,199
Total	3,078,311	3,296,099	3,224,057	3,233,711

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	220,201	224,860	247,288	246,551
All Other	3,117,193	3,128,443	4,330,979	4,330,979
Total	3,337,394	3,353,303	4,578,267	4,577,530

FHM - JUDICIAL DEPARTMENT 0963

What the Budget purchases:

The Judicial Branch has the authority to establish alcohol and drug treatment programs in the Superior and District Courts per Maine Revised Statutes, Title 4, section 421. This program funds the salary of a Coordinator of Diversion and Rehabilitation Programs to assist the Judicial Branch to establish, staff, coordinate, operate and evaluate diversion and rehabilitation programs throughout the courts.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Program Summary - FUND FOR HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	94,808	100,025	117,803	116,782
All Other	2,726	2,726	2,726	2,726
Total	97,534	102,751	120,529	119,508

2009-10 **2010-11**

Initiative: Reduces funding to maintain costs within available resources.

FUND FOR HEALTHY MAINE

All Other		(153)	(172)
Total		(153)	(172)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - FUND FOR HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	94,808	100,025	117,803	116,782
All Other	2,726	2,726	2,573	2,554
Total	97,534	102,751	120,376	119,336

JUDICIAL - DEBT SERVICE 9998

What the Budget purchases:

This program provides funding for Judicial Branch debt service costs, including principal and interest payments. The account for debt service is non-lapsing.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary				
	0	0	0	0
Total	0	0	0	0

2009-10 2010-11

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 shall be non-lapsing.

GENERAL FUND

All Other

	4,973,511	4,933,373
Total	4,973,511	4,933,373

2009-10 2010-11

Initiative: Provides funding for the increase in debt service costs for the Bangor courthouse.

GENERAL FUND

All Other

	1,511,159	1,413,560
Total	1,511,159	1,413,560

2009-10 2010-11

Initiative: Provides funding for the increase in debt service costs for the Houlton courthouse renovations.

GENERAL FUND

All Other

	146,314	140,689
Total	146,314	140,689

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
All Other			6,630,984	6,487,622
Total	0	0	6,630,984	6,487,622

Labor, Department of

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	571.000	571.000	560.000	560.000
Positions - FTE COUNT	1.615	1.615	1.615	1.615
Personal Services	36,688,555	37,820,071	38,508,435	39,784,251
All Other	197,710,448	198,170,775	195,936,745	196,078,026
Total	234,399,003	235,990,846	234,445,180	235,862,277
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	45.500	45.500	46.000	46.000
Personal Services	3,634,436	3,644,460	3,736,616	3,845,170
All Other	8,886,394	8,768,341	7,728,514	7,726,356
Total	12,520,830	12,412,801	11,465,130	11,571,526
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	497.500	497.500	485.000	485.000
Positions - FTE COUNT	1.615	1.615	1.615	1.615
Personal Services	30,758,981	31,563,396	32,343,110	33,445,056
All Other	60,638,800	55,376,801	54,114,223	54,245,976
Total	91,397,781	86,940,197	86,457,333	87,691,032
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	28.000	28.000	28.000	28.000
Personal Services	2,167,756	2,224,557	2,264,372	2,326,763
All Other	3,283,756	3,284,411	3,090,133	3,090,296
Total	5,451,512	5,508,968	5,354,505	5,417,059
Department Summary - EMPLOYMENT SECURITY TRUST FUND				
All Other	123,678,880	128,178,880	128,178,880	128,178,880
Total	123,678,880	128,178,880	128,178,880	128,178,880
Department Summary - COMPETITIVE SKILLS SCHOLARSHIP FUND				
Positions - LEGISLATIVE COUNT			1.000	1.000
Personal Services	127,382	387,658	164,337	167,262
All Other	1,222,618	2,562,342	2,824,995	2,836,518
Total	1,350,000	2,950,000	2,989,332	3,003,780

ADMINISTRATION - BUR LABOR STDS 0158

What the Budget purchases:

This program provides for the overall policy making and administration of the Bureau of Labor Standards, including data collection and dissemination activities.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	95,782	96,924	102,810	104,401
All Other	39,810	39,810	39,810	39,810
Total	135,592	136,734	142,620	144,211

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	125,715	131,861	134,527	141,023
All Other	229,367	229,367	229,367	229,367
Total	355,082	361,228	363,894	370,390

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	104,806	104,806	104,806	104,806
Total	104,806	104,806	104,806	104,806

			2009-10	2010-11
Initiative: NONE				

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	95,782	96,924	102,810	104,401
All Other	39,810	39,810	39,810	39,810
Total	135,592	136,734	142,620	144,211

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	125,715	131,861	134,527	141,023
All Other	229,367	229,367	229,367	229,367
Total	355,082	361,228	363,894	370,390

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	104,806	104,806	104,806	104,806
Total	104,806	104,806	104,806	104,806

ADMINISTRATION - LABOR 0030**What the Budget purchases:**

This program includes the Commissioner's Office, whose responsibilities include review, oversight and coordination of all department functions. The Commissioner's Office is the primary liaison with federal and state agencies, the Legislature, the press, and the public. It also includes funding for financial, human resources and facilities management services.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Personal Services	61,957	62,641	57,132	58,276
All Other	165,962	161,932	161,932	161,932
Total	227,919	224,573	219,064	220,208

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	13.000	13.000	13.000	13.000
Personal Services	885,062	908,819	923,340	949,841
All Other	6,898,303	6,898,303	6,898,303	6,898,303
Total	7,783,365	7,807,122	7,821,643	7,848,144

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	51,485	52,497	48,697	49,765
All Other	529,544	529,544	529,544	529,544
Total	581,029	582,041	578,241	579,309

2009-10 **2010-11**

Initiative: Transfers funding for information technology expenditures from the Administration - Labor program to the Employment Security Services program.

FEDERAL EXPENDITURES FUND

All Other		(3,000,000)	(3,000,000)
Total		(3,000,000)	(3,000,000)

2009-10 **2010-11**

Initiative: Adjusts funding for anticipated changes in utility costs.

FEDERAL EXPENDITURES FUND

All Other		23,437	39,430
Total		23,437	39,430

2009-10 **2010-11**

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, Federal Expenditures Fund and the Competitive Skills Scholarship Fund.

FEDERAL EXPENDITURES FUND

Personal Services		(17,342)	(17,639)
Total		(17,342)	(17,639)

2009-10

2010-11

Initiative: Eliminates one Inventory and Property Assistant position and one Management Analyst II position in accordance with Public Law 2007, chapter 653, Part C, section 2.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

Personal Services

-2.000

-2.000

(115,110)

(121,879)

Total

(115,110)

(121,879)

OTHER SPECIAL REVENUE FUNDS

Personal Services

(1,869)

(1,982)

Total

(1,869)

(1,982)

ActualCurrentBudgetedBudgeted**2007-08****2008-09****2009-10****2010-11****Revised Program Summary - GENERAL FUND**

Personal Services

61,957

62,641

57,132

58,276

All Other

165,962

161,932

161,932

161,932

Total

227,919

224,573

219,064

220,208

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

13.000

13.000

11.000

11.000

Personal Services

885,062

908,819

790,888

810,323

All Other

6,898,303

6,898,303

3,921,740

3,937,733

Total

7,783,365

7,807,122

4,712,628

4,748,056

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services

51,485

52,497

46,828

47,783

All Other

529,544

529,544

529,544

529,544

Total

581,029

582,041

576,372

577,327

BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126

What the Budget purchases:

The Division for the Blind and Visually Impaired program provides education, rehabilitation, and independent living services to citizens of Maine who are blind or visually impaired. These services provide the necessary support, adaptive aids and devices and specialized skill training required for children who are blind to effectively participate in the educational process and receive an appropriate education, for adults who are blind to be able to participate in training programs while in pursuit of their vocational goals and for older individuals who are blind to live and travel safely and independently in their home and community.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	585,051	596,040	625,755	638,894
All Other	2,404,667	2,407,696	2,407,696	2,407,696
Total	2,989,718	3,003,736	3,033,451	3,046,590

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	24,500	24,500	24,500	24,500
Personal Services	1,599,966	1,638,578	1,686,389	1,738,532
All Other	2,135,158	2,135,158	2,135,158	2,135,158
Total	3,735,124	3,773,736	3,821,547	3,873,690

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	117,887	122,212	127,229	130,135
All Other	98,824	98,824	98,824	98,824
Total	216,711	221,036	226,053	228,959

2009-10 2010-11

Initiative: Adjusts funding for anticipated changes in utility costs.

FEDERAL EXPENDITURES FUND

All Other	4,127	6,943
Total	4,127	6,943

OTHER SPECIAL REVENUE FUNDS

All Other	3,500	5,887
Total	3,500	5,887

2009-10 2010-11

Initiative: Reduces funding for vocational rehabilitation services.

GENERAL FUND

All Other	(68,345)	(69,659)
Total	(68,345)	(69,659)

FEDERAL EXPENDITURES FUND

All Other	(298,000)	(242,000)
Total	(298,000)	(242,000)

2009-10

2010-11

Initiative: Reduces funding for educational services to children who are blind.

GENERAL FUND

All Other

(200,000)

(200,000)

Total

(200,000)

(200,000)

ActualCurrentBudgetedBudgeted**2007-08****2008-09****2009-10****2010-11****Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT

9.000

9.000

9.000

9.000

Personal Services

585,051

596,040

625,755

638,894

All Other

2,404,667

2,407,696

2,139,351

2,138,037

Total

2,989,718

3,003,736

2,765,106

2,776,931

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

24.500

24.500

24.500

24.500

Personal Services

1,599,966

1,638,578

1,686,389

1,738,532

All Other

2,135,158

2,135,158

1,841,285

1,900,101

Total

3,735,124

3,773,736

3,527,674

3,638,633

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

2.000

2.000

2.000

2.000

Personal Services

117,887

122,212

127,229

130,135

All Other

98,824

98,824

102,324

104,711

Total

216,711

221,036

229,553

234,846

EMPLOYMENT SECURITY SERVICES 0245

What the Budget purchases:

Program consists of 3 divisions, Unemployment Compensation (UI), Labor Market Information (LMI), Administrative Hearings (AH). UI provides partial insurance for qualified workers against loss of wages during periods of unemployment. LMI develops and maintains occupational information and provides the department with economic, management, and actuarial analysis for program planning and delivery. AH provides fair opportunity for presentation of facts and law relating to disputes and to hear and decide cases efficiently.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	212.000	212.000	212.000	212.000
Positions - FTE COUNT	1.615	1.615	1.615	1.615
Personal Services	13,275,412	13,663,028	14,107,166	14,611,255
All Other	18,933,078	13,774,718	13,774,718	13,774,718
Total	32,208,490	27,437,746	27,881,884	28,385,973

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	40,105	40,105	42,012	42,862
All Other	322,256	323,411	323,411	323,411
Total	362,361	363,516	365,423	366,273

Program Summary - EMPLOYMENT SECURITY TRUST FUND

All Other	123,678,880	128,178,880	128,178,880	128,178,880
Total	123,678,880	128,178,880	128,178,880	128,178,880

	2009-10	2010-11
Initiative: Transfers funding for information technology expenditures from the Administration - Labor program to the Employment Security Services program.		

FEDERAL EXPENDITURES FUND

All Other	3,000,000	3,000,000
Total	3,000,000	3,000,000

	2009-10	2010-11
Initiative: Adjusts funding for anticipated changes in utility costs.		

FEDERAL EXPENDITURES FUND

All Other	34,769	58,495
Total	34,769	58,495

	2009-10	2010-11
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, Federal Expenditures Fund and the Competitive Skills Scholarship Fund.		

FEDERAL EXPENDITURES FUND

Personal Services	(15,151)	(15,449)
Total	(15,151)	(15,449)

2009-10

2010-11

Initiative: Eliminates one Office Associate I position and one part-time Unemployment Compensation Regional Manager position in accordance with Public Law 2007, chapter 653, Part C, section 2.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

-1.500

-1.500

All Other

(93,691)

(99,219)

Total

(93,691)

(99,219)

ActualCurrentBudgetedBudgeted**2007-08****2008-09****2009-10****2010-11****Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT

212.000

212.000

210.500

210.500

Positions - FTE COUNT

1.615

1.615

1.615

1.615

Personal Services

13,275,412

13,663,028

14,092,015

14,595,806

All Other

18,933,078

13,774,718

16,715,796

16,733,994

Total

32,208,490

27,437,746

30,807,811

31,329,800

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services

40,105

40,105

42,012

42,862

All Other

322,256

323,411

323,411

323,411

Total

362,361

363,516

365,423

366,273

Revised Program Summary - EMPLOYMENT SECURITY TRUST FUND

All Other

123,678,880

128,178,880

128,178,880

128,178,880

Total

123,678,880

128,178,880

128,178,880

128,178,880

EMPLOYMENT SERVICES ACTIVITY 0852**What the Budget purchases:**

This program provides employment, training, placement and counseling services to help people find employment. In turn, it provides employers with a labor exchange clearinghouse to match qualified employees with job openings. Staff assist employers and training providers in obtaining tools and information for employee training, labor-management relations, work restructuring and worker learning skills.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	668,324	587,127	621,720	639,614
All Other	744,326	642,595	642,595	642,595
Total	1,412,650	1,229,722	1,264,315	1,282,209

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	138.000	138.000	136.000	136.000
Personal Services	8,080,410	8,210,483	8,302,435	8,581,731
All Other	21,427,752	21,324,113	21,324,113	21,324,113
Total	29,508,162	29,534,596	29,626,548	29,905,844

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	28,843	29,330	24,374	25,711
All Other	488,106	488,106	488,106	488,106
Total	516,949	517,436	512,480	513,817

Program Summary - COMPETITIVE SKILLS SCHOLARSHIP FUND

Personal Services	127,382	387,658	426,990	441,438
All Other	1,222,618	2,562,342	2,562,342	2,562,342
Total	1,350,000	2,950,000	2,989,332	3,003,780

2009-10 **2010-11**

Initiative: Reallocates the cost of certain positions to reflect the reorganization of Career Centers and the participant services delivery system. Positions are on file in the Bureau of the Budget.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	306,027	318,284
Total	306,027	318,284

COMPETITIVE SKILLS SCHOLARSHIP FUND

Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	(306,009)	(318,275)
All Other	306,009	318,275
Total	0	0

2009-10 **2010-11**

Initiative: Adjusts funding for anticipated changes in utility costs.

FEDERAL EXPENDITURES FUND

All Other	43,002	72,346
Total	43,002	72,346

		2009-10	2010-11
Initiative:	Reduces funding for contractual services in the Maine Apprenticeship program and reallocates the cost of one Labor Program Specialist position from 100% Federal Expenditures Fund to 70% Federal Expenditures Fund and 30% General Fund.		
GENERAL FUND			
Personal Services		25,607	26,082
All Other		(152,000)	(152,000)
Total		(126,393)	(125,918)
FEDERAL EXPENDITURES FUND			
Personal Services		(25,607)	(26,082)
Total		(25,607)	(26,082)
		2009-10	2010-11
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, Federal Expenditures Fund and the Competitive Skills Scholarship Fund.		
FEDERAL EXPENDITURES FUND			
Positions - LEGISLATIVE COUNT		-1.000	-1.000
Personal Services		71,166	75,187
Total		71,166	75,187
COMPETITIVE SKILLS SCHOLARSHIP FUND			
Personal Services		43,356	44,099
All Other		(43,356)	(44,099)
Total		0	0
		2009-10	2010-11
Initiative:	Eliminates one Customer Representative Associate I Employment position, one Public Service Manager II position, one Education Specialist III position, one Employment and Training Specialist III position and one Program Manager Employment and Training position in accordance with Public Law 2007, chapter 653, Part C, section 2.		
FEDERAL EXPENDITURES FUND			
Positions - LEGISLATIVE COUNT		-5.000	-5.000
Personal Services		(340,193)	(360,180)
Total		(340,193)	(360,180)
OTHER SPECIAL REVENUE FUNDS			
Personal Services		(24,374)	(25,711)
Total		(24,374)	(25,711)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	668,324	587,127	647,327	665,696
All Other	744,326	642,595	490,595	490,595
Total	1,412,650	1,229,722	1,137,922	1,156,291
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	138.000	138.000	129.000	129.000
Personal Services	8,080,410	8,210,483	8,313,828	8,588,940
All Other	21,427,752	21,324,113	21,367,115	21,396,459
Total	29,508,162	29,534,596	29,680,943	29,985,399

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	28,843	29,330		
All Other	488,106	488,106	488,106	488,106
Total	516,949	517,436	488,106	488,106

Revised Program Summary - COMPETITIVE SKILLS SCHOLARSHIP FUND

Positions - LEGISLATIVE COUNT			1.000	1.000
Personal Services	127,382	387,658	164,337	167,262
All Other	1,222,618	2,562,342	2,824,995	2,836,518
Total	1,350,000	2,950,000	2,989,332	3,003,780

GOVERNOR'S TRAINING INITIATIVE PROGRAM 0842**What the Budget purchases:**

This program coordinates and financially supports training for firms that are expanding or locating in Maine, reorganizing their work place, or upgrading worker skills. Training is customized to each employer's needs and timetable.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
Program Summary - GENERAL FUND				
Personal Services	200,860	161,802	176,181	181,888
All Other	1,416,177	1,401,075	1,401,075	1,401,075
Total	1,617,037	1,562,877	1,577,256	1,582,963

2009-10 **2010-11**

Initiative: Reduces funding for training of incumbent workers.

GENERAL FUND

All Other		(75,730)	(72,099)
Total		(75,730)	(72,099)

2009-10 **2010-11**

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, Federal Expenditures Fund and the Competitive Skills Scholarship Fund.

GENERAL FUND

Positions - LEGISLATIVE COUNT		1.000	1.000
Personal Services		(82,029)	(86,198)
Total		(82,029)	(86,198)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT			1.000	1.000
Personal Services	200,860	161,802	94,152	95,690
All Other	1,416,177	1,401,075	1,325,345	1,328,976
Total	1,617,037	1,562,877	1,419,497	1,424,666

LABOR RELATIONS BOARD 0160

What the Budget purchases:

The Maine Labor Relations Board strives to improve the relationship between public employers and their employees by providing a uniform basis for recognizing the right of public sector employees to join labor organizations of their own choosing and to be represented by them in collective bargaining. Dispute resolution procedures include fact finding and interest arbitration. The board is responsible for administration and assignment of members of the Panel of Mediators, who are available to the private and public sectors.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	5,500	5,500	5,000	5,000
Personal Services	442,547	448,627	467,879	475,726
All Other	26,965	26,965	26,965	26,965
Total	469,512	475,592	494,844	502,691

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	60,000	60,000	60,000	60,000
All Other	39,906	39,906	39,906	39,906
Total	99,906	99,906	99,906	99,906

			2009-10	2010-11
Initiative:	NONE			

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	5,500	5,500	5,000	5,000
Personal Services	442,547	448,627	467,879	475,726
All Other	26,965	26,965	26,965	26,965
Total	469,512	475,592	494,844	502,691

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	60,000	60,000	60,000	60,000
All Other	39,906	39,906	39,906	39,906
Total	99,906	99,906	99,906	99,906

MAINE CENTERS FOR WOMEN, WORK AND COMMUNITY 0132

What the Budget purchases:

This program provides job counseling, job training, job placement, and referral services to displaced homemakers in cooperation with the University of Maine.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
All Other	926,676	926,676	926,676	926,676
Total	926,676	926,676	926,676	926,676
			2009-10	2010-11

Initiative: Reduces funding for the annual contract to the Maine Center for Women Work and Community.

GENERAL FUND

All Other			(92,668)	(92,668)
Total			(92,668)	(92,668)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
All Other	926,676	926,676	834,008	834,008
Total	926,676	926,676	834,008	834,008

MAINE JOBS COUNCIL Z056

What the Budget purchases:

The council encourages and assists the people of Maine to upgrade their education and skills; encourages employers to invest in the education and training of their workers; ensures cooperation among the State public education and training institutions; and ensures that public resources are targeted to high quality outcomes.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500			
Total	500	0	0	0
			2009-10	2010-11

Initiative: NONE

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500			
Total	500	0	0	0

MIGRANT AND IMMIGRANT SERVICES 0920

What the Budget purchases:

The Migrant and Immigrant Services program helps migrant and immigrant workers obtain social services, helps employers hire foreign workers in the absence of qualified United States workers, promotes the awareness of the needs of migrant workers and immigrant communities, and operates a multi-lingual help line.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	328,656	342,099	359,152	373,407
All Other	88,772	88,772	88,772	88,772
Total	417,428	430,871	447,924	462,179

2009-10 2010-11

Initiative: NONE

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	328,656	342,099	359,152	373,407
All Other	88,772	88,772	88,772	88,772
Total	417,428	430,871	447,924	462,179

REGULATION AND ENFORCEMENT 0159

What the Budget purchases:

This program provides for the enforcement of the labor laws, including wage and hour and child regulations and the enforcement of occupational safety and health standards in the public sector. This program also provides occupational safety and health consultations in the private sector.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	497,574	598,460	600,690	620,859
All Other	89,656	89,656	89,656	89,656
Total	587,230	688,116	690,346	710,515

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	330,857	339,114	361,509	373,263
All Other	148,642	148,642	148,642	148,642
Total	479,499	487,756	510,151	521,905

2009-10 2010-11

Initiative: NONE

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	497,574	598,460	600,690	620,859
All Other	89,656	89,656	89,656	89,656
Total	587,230	688,116	690,346	710,515

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	330,857	339,114	361,509	373,263
All Other	148,642	148,642	148,642	148,642
Total	479,499	487,756	510,151	521,905

REHABILITATION SERVICES 0799

What the Budget purchases:

Rehabilitation Services administers various state and federal rehabilitation services for people with disabilities. This division provides a comprehensive program of rehabilitation services under the federal Rehabilitation Act and amendments. Rehabilitation provides a barrier free design, assists organizations receiving federal funding to comply with Section 504 of the Rehabilitation Act, supports coordination of the American with Disabilities Act in State Government and provides independent living services.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	18.000	18.000	18.000	18.000
Personal Services	1,082,341	1,092,839	1,140,871	1,185,628
All Other	3,072,155	3,071,936	3,072,155	3,072,155
Total	4,154,496	4,164,775	4,213,026	4,257,783

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	99.000	99.000	99.000	99.000
Personal Services	6,132,903	6,329,414	6,604,802	6,823,762
All Other	10,777,728	10,777,728	10,777,728	10,777,728
Total	16,910,631	17,107,142	17,382,530	17,601,490

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	363,146	363,146	363,146	363,146
Total	363,146	363,146	363,146	363,146

2009-10 **2010-11**

Initiative: Adjusts funding for anticipated changes in utility costs.

FEDERAL EXPENDITURES FUND

All Other		13,778	23,180
Total		13,778	23,180

2009-10 **2010-11**

Initiative: Eliminates funding for radio broadcasts of print media.

GENERAL FUND

All Other		(35,000)	(35,000)
Total		(35,000)	(35,000)

2009-10 **2010-11**

Initiative: Reduces funding for vocational services.

GENERAL FUND

All Other		(389,303)	(393,778)
Total		(389,303)	(393,778)

FEDERAL EXPENDITURES FUND

All Other		(990,000)	(990,000)
Total		(990,000)	(990,000)

2009-10

2010-11

Initiative: Eliminates funding for advocacy services provided by the Brain Injury Association.

GENERAL FUND

All Other

(27,000)

(27,000)

Total

(27,000)

(27,000)

ActualCurrentBudgetedBudgeted

2007-08

2008-09

2009-10

2010-11

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

18.000

18.000

18.000

18.000

Personal Services

1,082,341

1,092,839

1,140,871

1,185,628

All Other

3,072,155

3,071,936

2,620,852

2,616,377

Total

4,154,496

4,164,775

3,761,723

3,802,005

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

99.000

99.000

99.000

99.000

Personal Services

6,132,903

6,329,414

6,604,802

6,823,762

All Other

10,777,728

10,777,728

9,801,506

9,810,908

Total

16,910,631

17,107,142

16,406,308

16,634,670

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other

363,146

363,146

363,146

363,146

Total

363,146

363,146

363,146

363,146

SAFETY EDUCATION AND TRAINING PROGRAMS 0161

What the Budget purchases:

This program is for the development and application of a statewide safety education and training program to familiarize employers, supervisors, employees, and union leaders with the techniques of accident investigation and prevention, including education and training assistance to employers and employees under the chemical substance identification law. It also provides a full range of occupational safety and health consulting services to any employer or employee group.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	26.000	26.000	26.000	26.000
Personal Services	1,869,436	1,920,413	1,988,303	2,045,983
All Other	1,336,668	1,336,668	1,336,668	1,336,668
Total	3,206,104	3,257,081	3,324,971	3,382,651

2009-10 **2010-11**

Initiative: Adjusts funding for anticipated changes in utility costs.

OTHER SPECIAL REVENUE FUNDS

All Other		5,495	9,243
Total		5,495	9,243

2009-10 **2010-11**

Initiative: Transfers funding from the Safety Education and Training Program in the Department of Labor to the Maine Center for Disease Control program in the Department of Health and Humans Services for costs associated with a memorandum of understanding.

OTHER SPECIAL REVENUE FUNDS

All Other		(203,273)	(209,245)
Total		(203,273)	(209,245)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	26.000	26.000	26.000	26.000
Personal Services	1,869,436	1,920,413	1,988,303	2,045,983
All Other	1,336,668	1,336,668	1,138,890	1,136,666
Total	3,206,104	3,257,081	3,127,193	3,182,649

Law and Legislative Reference Library

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	14,000	14,000	14,000	14,000
Personal Services	1,195,522	1,221,991	1,212,261	1,254,138
All Other	356,928	356,757	356,757	356,757
Total	1,552,450	1,578,748	1,569,018	1,610,895
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	14,000	14,000	14,000	14,000
Personal Services	1,195,522	1,221,991	1,212,261	1,254,138
All Other	356,928	356,757	356,757	356,757
Total	1,552,450	1,578,748	1,569,018	1,610,895

Law and Legislative Reference Library

LAW AND LEGISLATIVE REFERENCE LIBRARY 0636

What the Budget purchases:

The Law and Legislative Reference Library provides comprehensive legislative reference service and a substantial collection of legal materials for use by the Legislature and its committees, all agencies of State Government, the judiciary, attorneys and citizens of Maine.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	14,000	14,000	14,000	14,000
Personal Services	1,195,522	1,221,991	1,212,261	1,254,138
All Other	356,928	356,757	356,757	356,757
Total	1,552,450	1,578,748	1,569,018	1,610,895

Initiative: NONE

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	14,000	14,000	14,000	14,000
Personal Services	1,195,522	1,221,991	1,212,261	1,254,138
All Other	356,928	356,757	356,757	356,757
Total	1,552,450	1,578,748	1,569,018	1,610,895

Legislature

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	146,500	146,500	146,500	146,500
Positions - FTE COUNT	37.373	37.373	37.373	37.373
Personal Services	18,875,847	20,451,481	20,399,257	22,096,963
All Other	4,797,841	5,174,824	4,749,495	5,287,005
Capital Expenditures	30,000	30,000		
Unallocated	30,000	30,000		
Total	23,733,688	25,686,305	25,148,752	27,383,968
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	146,500	146,500	146,500	146,500
Positions - FTE COUNT	37.373	37.373	37.373	37.373
Personal Services	18,866,387	20,446,201	20,397,277	22,095,643
All Other	4,779,301	5,106,724	4,747,620	5,285,755
Capital Expenditures	30,000	30,000		
Unallocated	30,000	30,000		
Total	23,705,688	25,612,925	25,144,897	27,381,398
Department Summary - HIGHWAY FUND				
Personal Services	5,720			
All Other	8,030			
Total	13,750	0	0	0
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	3,740	5,280	1,980	1,320
All Other	10,510	68,100	1,875	1,250
Total	14,250	73,380	3,855	2,570

Legislature

INTERSTATE COOPERATION - COMMISSION ON 0053

What the Budget purchases:

This program includes Maine's annual dues to 2 national organizations that serve as clearinghouses for information on state programs of national and international interest.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
All Other	206,120	218,998	218,998	218,998
Total	206,120	218,998	218,998	218,998
			2009-10	2010-11
Initiative: NONE				
	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
All Other	206,120	218,998	218,998	218,998
Total	206,120	218,998	218,998	218,998

LEGISLATURE 0081

What the Budget purchases:

The organization of the Legislature is determined by the Constitution of Maine, by Maine Statutes, and by legislative rules. This program funds the operational costs of the Legislature.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	146,500	146,500	146,500	146,500
Positions - FTE COUNT	37.373	37.373	37.373	37.373
Personal Services	18,849,857	20,438,751	20,389,827	22,088,193
All Other	4,469,047	4,795,342	4,825,342	4,825,342
Capital Expenditures	30,000	30,000		
Unallocated	30,000	30,000		
Total	23,378,904	25,294,093	25,215,169	26,913,535

Program Summary - HIGHWAY FUND - Informational

Personal Services	5,720			
All Other	8,030			
Total	13,750	0	0	0

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services		2,640	1,980	1,320
All Other		62,400	62,400	62,400
Total	0	65,040	64,380	63,720

Initiative: Adjusts funding to reflect operational needs and the difference in costs between the first and second regular sessions of the Legislature.

GENERAL FUND

All Other		(389,104)	149,031
Total		(389,104)	149,031

Initiative: Adjusts funding in fiscal years 2009-10 and 2010-11 to reflect the anticipated costs of legislative members of 2 ongoing councils.

OTHER SPECIAL REVENUE FUNDS

All Other		(60,525)	(61,150)
Total		(60,525)	(61,150)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	146,500	146,500	146,500	146,500
Positions - FTE COUNT	37.373	37.373	37.373	37.373
Personal Services	18,849,857	20,438,751	20,389,827	22,088,193
All Other	4,469,047	4,795,342	4,436,238	4,974,373
Capital Expenditures	30,000	30,000		
Unallocated	30,000	30,000		
Total	23,378,904	25,294,093	24,826,065	27,062,566

Legislature

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - HIGHWAY FUND - Informational				
Personal Services	5,720			
All Other	8,030			
Total	13,750	0	0	0

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services		2,640	1,980	1,320
All Other		62,400	1,875	1,250
Total	0	65,040	3,855	2,570

STATE HOUSE AND CAPITOL PARK COMMISSION 0615

What the Budget purchases:

The State House and Capitol Park Commission was created to develop and recommend a plan for the preservation and development of the aesthetic and historical integrity of the State House, its grounds and Capitol Park.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Program Summary - GENERAL FUND				
All Other	67,834	67,834	67,834	67,834
Total	67,834	67,834	67,834	67,834

			2009-10	2010-11
Initiative:	NONE			

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND				
All Other	67,834	67,834	67,834	67,834
Total	67,834	67,834	67,834	67,834

STUDY COMMISSIONS - FUNDING 0444

What the Budget purchases:

This program funds studies in accordance with Joint Rule 353 relative to budgeting for studies that may be authorized by the Legislative Council.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Personal Services	16,530	7,450	7,450	7,450
All Other	24,300	12,550	12,550	12,550
Total	40,830	20,000	20,000	20,000

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	3,740	2,640		
All Other	10,510	5,700	2,950	2,950
Total	14,250	8,340	2,950	2,950

2009-10 **2010-11**

Initiative: Adjusts funding to reflect studies that were funded and authorized for fiscal year 2008-09 only.

OTHER SPECIAL REVENUE FUNDS

All Other		(2,950)	(2,950)
Total		(2,950)	(2,950)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
Personal Services	16,530	7,450	7,450	7,450
All Other	24,300	12,550	12,550	12,550
Total	40,830	20,000	20,000	20,000

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	3,740	2,640		
All Other	10,510	5,700		
Total	14,250	8,340	0	0

UNIFORM STATE LAWS - COMMISSION ON 0242

What the Budget purchases:

The commission was established to examine subjects on which uniformity of legislation among the states is desirable and to bring to the State of Maine the benefit of the sustained study and research of judges, lawyers and legal scholars through the National Conference of Commissioners on Uniform State Laws.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
All Other	12,000	12,000	12,000	12,000
Total	12,000	12,000	12,000	12,000

Initiative: NONE

			2009-10	2010-11
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	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
All Other	12,000	12,000	12,000	12,000
Total	12,000	12,000	12,000	12,000

Library, Maine State

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	54,500	51,000	46,500	46,500
Personal Services	3,213,358	2,991,994	2,882,712	2,982,715
All Other	2,241,258	2,436,748	2,230,153	2,233,250
Total	5,454,616	5,428,742	5,112,865	5,215,965
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	41,500	38,000	33,500	33,500
Personal Services	2,463,419	2,218,822	2,115,744	2,184,252
All Other	1,180,515	1,376,005	1,169,410	1,172,507
Total	3,643,934	3,594,827	3,285,154	3,356,759
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	13,000	13,000	13,000	13,000
Personal Services	749,939	773,172	766,968	798,463
All Other	592,671	592,671	592,671	592,671
Total	1,342,610	1,365,843	1,359,639	1,391,134
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	468,072	468,072	468,072	468,072
Total	468,072	468,072	468,072	468,072

Library, Maine State

ADMINISTRATION - LIBRARY 0215

What the Budget purchases:

Coordinates the work of all staff, prepares and supports necessary legislative action concerning libraries, provides all necessary fiscal information and manages and administers Maine State Library Network.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	210,006	107,675	140,571	142,783
All Other	96,575	177,474	177,474	177,474
Total	306,581	285,149	318,045	320,257

2009-10 **2010-11**

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

GENERAL FUND

All Other			(79,435)	(79,435)
		Total	(79,435)	(79,435)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	210,006	107,675	140,571	142,783
All Other	96,575	177,474	98,039	98,039
Total	306,581	285,149	238,610	240,822

LIBRARY SPECIAL ACQUISITIONS FUND 0260

What the Budget purchases:

Provides funds to the Maine State Library to purchase expensive historically significant Maine material.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
All Other	475	475	475	475
Total	475	475	475	475

			2009-10	2010-11
Initiative: NONE				

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
All Other	475	475	475	475
Total	475	475	475	475

MAINE STATE LIBRARY 0217

What the Budget purchases:

Oversees the Maine Regional Library System which enhances the development of Maine libraries by supplementing collections through interlibrary loan; provides consulting services to local libraries of all types; delivers library material to Maine residents with special needs through the Special Services division; provides programs to improve cooperative activities among libraries and develops resource sharing plans that benefit access to information for all Maine citizens.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	40,500	37,000	37,000	37,000
Personal Services	2,253,413	2,111,147	2,221,856	2,299,205
All Other	858,465	973,056	973,056	973,056
Total	3,111,878	3,084,203	3,194,912	3,272,261

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	13,000	13,000	13,000	13,000
Personal Services	749,939	773,172	766,968	798,463
All Other	592,671	592,671	592,671	592,671
Total	1,342,610	1,365,843	1,359,639	1,391,134

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	468,072	468,072	468,072	468,072
Total	468,072	468,072	468,072	468,072

2009-10 **2010-11**

Initiative: Reduces funding for reduced technology costs due to the consolidation of 2 staff members transferred to the Office of Information Technology.

GENERAL FUND

All Other	(50,000)	(50,000)
Total	(50,000)	(50,000)

2009-10 **2010-11**

Initiative: Eliminates one Customer Representative Assistant II position.

GENERAL FUND

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(45,119)	(47,793)
Total	(45,119)	(47,793)

2009-10 **2010-11**

Initiative: Eliminates one Librarian Section Supervisor position.

GENERAL FUND

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(72,713)	(76,841)
Total	(72,713)	(76,841)

Library, Maine State

	2009-10	2010-11
Initiative: Eliminates one part-time Librarian II position.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-0.500	-0.500
Personal Services	(22,074)	(22,203)
Total	(22,074)	(22,203)

	2009-10	2010-11
Initiative: Eliminates one Statistician I position.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(63,090)	(64,591)
Total	(63,090)	(64,591)

	2009-10	2010-11
Initiative: Reduces funding by eliminating reference book subscriptions, magazine and journal subscriptions, multi-volume handbooks and encyclopedias on various subjects.		
GENERAL FUND		
All Other	(32,000)	(32,000)
Total	(32,000)	(32,000)

	2009-10	2010-11
Initiative: Eliminates one Customer Representative Assistant II position.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(43,687)	(46,308)
Total	(43,687)	(46,308)

	2009-10	2010-11
Initiative: Reduces funding for the book collection.		
GENERAL FUND		
All Other	(45,160)	(42,063)
Total	(45,160)	(42,063)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	40.500	37.000	32.500	32.500
Personal Services	2,253,413	2,111,147	1,975,173	2,041,469
All Other	858,465	973,056	845,896	848,993
Total	3,111,878	3,084,203	2,821,069	2,890,462

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	13.000	13.000	13.000	13.000
Personal Services	749,939	773,172	766,968	798,463
All Other	592,671	592,671	592,671	592,671
Total	1,342,610	1,365,843	1,359,639	1,391,134

Library, Maine State

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	468,072	468,072	468,072	468,072
Total	468,072	468,072	468,072	468,072

STATEWIDE LIBRARY INFORMATION SYSTEM 0185

What the Budget purchases:

Provides funds to negotiate and purchase licenses for the publication of copyrighted materials and periodicals to create a statewide database for use by state, school, public and academic libraries in the State.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Program Summary - GENERAL FUND				
All Other	225,000	225,000	225,000	225,000
Total	225,000	225,000	225,000	225,000

2009-10 **2010-11**

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND				
All Other	225,000	225,000	225,000	225,000
Total	225,000	225,000	225,000	225,000

Licensure of Water System Operators, Board of

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Department Summary - All Funds				
All Other	86,539	86,539	86,539	86,539
Total	86,539	86,539	86,539	86,539
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	86,539	86,539	86,539	86,539
Total	86,539	86,539	86,539	86,539

Licensure of Water System Operators, Board of

WATER SYSTEM OPERATORS - BOARD OF LICENSURE 0104

What the Budget purchases:
This program licenses and regulates water treatment operators to ensure safe drinking water supply.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	86,539	86,539	86,539	86,539
Total	86,539	86,539	86,539	86,539
			2009-10	2010-11
Initiative: NONE				
	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	86,539	86,539	86,539	86,539
Total	86,539	86,539	86,539	86,539

Lobster Promotion Council

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Department Summary - All Funds				
All Other	436,000	436,000	436,000	436,000
Total	436,000	436,000	436,000	436,000
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	436,000	436,000	436,000	436,000
Total	436,000	436,000	436,000	436,000

Lobster Promotion Council

LOBSTER PROMOTION FUND 0701

What the Budget purchases:

The council is devoted to actively promoting and marketing Maine lobsters in state, regional, national and international markets. Provides material and technical assistance for lobsters harvested or processed in the State.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	436,000	436,000	436,000	436,000
Total	436,000	436,000	436,000	436,000
			2009-10	2010-11

Initiative: NONE

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	436,000	436,000	436,000	436,000
Total	436,000	436,000	436,000	436,000

Marine Resources, Department of

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	167,500	166,500	166,500	166,500
Positions - FTE COUNT	12,500	12,500	10,500	10,500
Personal Services	13,792,209	14,148,381	14,825,836	15,265,686
All Other	6,348,950	6,354,598	6,596,610	6,601,107
Capital Expenditures	172,500	172,500		
Total	20,313,659	20,675,479	21,422,446	21,866,793
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	89,000	87,000	86,000	86,000
Positions - FTE COUNT	3,500	3,500	1,500	1,500
Personal Services	7,514,967	7,403,318	7,649,241	7,843,612
All Other	2,818,175	2,708,888	2,826,299	2,832,291
Total	10,333,142	10,112,206	10,475,540	10,675,903
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	39,500	39,500	39,500	39,500
Positions - FTE COUNT	4,750	4,750	4,750	4,750
Personal Services	3,094,761	3,304,488	3,537,404	3,659,974
All Other	989,806	1,008,207	1,008,207	1,008,207
Total	4,084,567	4,312,695	4,545,611	4,668,181
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	39,000	40,000	41,000	41,000
Positions - FTE COUNT	4,250	4,250	4,250	4,250
Personal Services	3,182,481	3,440,575	3,639,191	3,762,100
All Other	2,540,969	2,637,503	2,762,104	2,760,609
Capital Expenditures	172,500	172,500		
Total	5,895,950	6,250,578	6,401,295	6,522,709

BUREAU OF RESOURCE MANAGEMENT 0027

What the Budget purchases:

The Bureau of Resource Management (BRM) conducts research and monitoring to protect public health and promote sustainable marine resources. The BRM conducts testing and inspection programs to ensure that shellfish harvested in Maine are safe for consumption; engages in scientific research, monitoring, and assessment to manage and restore marine and estuarine resources; collects commercial landings and recreational harvest data; develops management plans for municipal, state, interstate, and federal fisheries; oversees leasing and biosecurity for finfish and shellfish aquaculture; and operates the Maine State Aquarium and educational programs to educate Maine school children and the public about marine resources.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	27.500	27.500	27.500	27.500
Positions - FTE COUNT	3.500	3.500	3.500	3.500
Personal Services	2,536,217	2,471,187	2,591,252	2,665,582
All Other	989,195	948,130	959,690	959,690
Total	3,525,412	3,419,317	3,550,942	3,625,272

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	20.500	17.500	17.500	17.500
Positions - FTE COUNT	0.500	0.500	0.500	0.500
Personal Services	1,585,695	1,495,264	908,363	934,078
All Other	486,283	486,283	486,283	486,283
Total	2,071,978	1,981,547	1,394,646	1,420,361

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	15.000	17.000	17.000	17.000
Positions - FTE COUNT	1.000	1.000	1.000	1.000
Personal Services	1,199,290	1,392,006	1,438,391	1,484,396
All Other	951,147	962,038	962,038	962,038
Total	2,150,437	2,354,044	2,400,429	2,446,434

2009-10 **2010-11**

Initiative: Transfers one part-time Secretary position from the Sea Run Fisheries and Habitat program to the Bureau of Resource Management program.

GENERAL FUND

Positions - LEGISLATIVE COUNT	0.500	0.500
Personal Services	23,705	25,061
Total	23,705	25,061

2009-10 **2010-11**

Initiative: Transfers one Office Associate II position from the Bureau of Resource Management program to the Sea Run Fisheries and Habitat program.

GENERAL FUND

Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(51,552)	(54,565)
Total	(51,552)	(54,565)

	2009-10	2010-11
Initiative: Eliminates 2 26-week seasonal Conservation Aide positions and reorganizes 2 26-week seasonal Conservation Aide positions to 2 Marine Resource Technician positions and transfers All Other to Personal Services to fund the reorganization.		

GENERAL FUND

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)
Total	0	0

	2009-10	2010-11
Initiative: Reduces funding to align allocation with current revenue.		

OTHER SPECIAL REVENUE FUNDS

All Other	(24,160)	(25,868)
Total	(24,160)	(25,868)

	2009-10	2010-11
Initiative: Provides funding to award lobster research, education and development contracts as approved by the Research, Education and Development Board.		

OTHER SPECIAL REVENUE FUNDS

All Other	196,384	196,384
Total	196,384	196,384

	2009-10	2010-11
Initiative: Reduces funding for the Aquaculture Monitoring, Research and Development Fund.		

OTHER SPECIAL REVENUE FUNDS

All Other	(19,413)	(19,413)
Total	(19,413)	(19,413)

	2009-10	2010-11
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

Personal Services	724,540	757,430
Total	724,540	757,430

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	27.500	27.500	29.000	29.000
Positions - FTE COUNT	3.500	3.500	1.500	1.500
Personal Services	2,536,217	2,471,187	2,565,251	2,639,198
All Other	989,195	948,130	957,844	956,570
Total	3,525,412	3,419,317	3,523,095	3,595,768

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	20.500	17.500	17.500	17.500
Positions - FTE COUNT	0.500	0.500	0.500	0.500

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	1,585,695	1,495,264	1,632,903	1,691,508
All Other	486,283	486,283	486,283	486,283
Total	2,071,978	1,981,547	2,119,186	2,177,791
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	15.000	17.000	17.000	17.000
Positions - FTE COUNT	1.000	1.000	1.000	1.000
Personal Services	1,199,290	1,392,006	1,438,391	1,484,396
All Other	951,147	962,038	1,114,849	1,113,141
Total	2,150,437	2,354,044	2,553,240	2,597,537

DIVISION OF ADMINISTRATIVE SERVICES 0258

What the Budget purchases:

The Division of Administrative Services performs the administrative functions of the Department of Marine Resources and advises government agencies with regard to development or activity in coastal waters.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	9,000	8,000	8,000	8,000
Personal Services	743,111	665,440	696,492	709,077
All Other	1,105,138	1,074,929	1,094,550	1,094,550
Total	1,848,249	1,740,369	1,791,042	1,803,627

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT		1,000	1,000	1,000
Personal Services		69,645	76,377	78,398
Total	0	69,645	76,377	78,398

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	492,384	574,107	538,715	554,995
All Other	468,892	543,146	543,146	543,146
Total	961,276	1,117,253	1,081,861	1,098,141

2009-10 **2010-11**

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, etcetera.

GENERAL FUND

All Other		35,323	35,323
Total		35,323	35,323

2009-10 **2010-11**

Initiative: Adjusts funding for the same level of information technology agency program/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

All Other		17,450	17,450
Total		17,450	17,450

2009-10 **2010-11**

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

GENERAL FUND

All Other		14,432	14,432
Total		14,432	14,432

2009-10 2010-11

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

GENERAL FUND

All Other

	44,334	44,334
Total	44,334	44,334

2009-10 2010-11

Initiative: Reduces funding for support services from the Natural Resources Service Center for fiscal years 2009-10 and 2010-11.

GENERAL FUND

All Other

	(23,196)	(15,930)
Total	(23,196)	(15,930)

2009-10 2010-11

Initiative: Continues one limited-period Office Associate II position originally established by financial order. The position will end on June 11, 2011.

OTHER SPECIAL REVENUE FUNDS

Personal Services

	55,409	58,654
Total	55,409	58,654

2009-10 2010-11

Initiative: Reorganizes one Resource Administrator position to one Public Service Coordinator I position.

OTHER SPECIAL REVENUE FUNDS

Personal Services

All Other

	2,850	2,850
	(2,850)	(2,850)
Total	0	0

2009-10 2010-11

Initiative: Transfers funding for technology from the Sea Run Fisheries and Habitat program to the Division of Administrative Services program.

GENERAL FUND

All Other

	32,799	32,799
Total	32,799	32,799

2009-10 2010-11

Initiative: Provides funding for subscription services provided by the Office of Information Technology for the Bureau of Sea Run Fisheries computer replacement needs.

GENERAL FUND

All Other

	3,960	3,960
Total	3,960	3,960

2009-10

2010-11

Initiative: Reallocates the cost of one Office Associate II position from 100% General Fund to 50% General Fund and 50% Other Special Revenue Funds within the same program.

GENERAL FUND

Personal Services

(30,710)

(31,591)

Total

(30,710)

(31,591)

OTHER SPECIAL REVENUE FUNDS

Personal Services

30,710

31,591

All Other

1,187

1,221

Total

31,897

32,812

2009-10

2010-11

Initiative: Transfers one Planning and Research Associate I position from the Division of Community Resource Development program, General Fund to the Division of Administrative Services program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

1,000

1,000

Personal Services

66,464

67,606

All Other

4,834

4,879

Total

71,298

72,485

ActualCurrentBudgetedBudgeted

2007-08

2008-09

2009-10

2010-11

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

9,000

8,000

8,000

8,000

Personal Services

743,111

665,440

665,782

677,486

All Other

1,105,138

1,074,929

1,219,652

1,226,918

Total

1,848,249

1,740,369

1,885,434

1,904,404

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

1,000

1,000

1,000

Personal Services

69,645

76,377

78,398

Total

0

69,645

76,377

78,398

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

7,000

7,000

8,000

8,000

Personal Services

492,384

574,107

694,148

715,696

All Other

468,892

543,146

546,317

546,396

Total

961,276

1,117,253

1,240,465

1,262,092

DIVISION OF COMMUNITY RESOURCE DEVELOPMENT 0043

What the Budget purchases:

The Division of Community Resource Development (CRD) maintains communication with constituent communities to include harvesters, processors and municipalities with regard to anticipating problems and opportunities which may be addressed by the agency. CRD also promotes sustainable marine aquaculture in Maine.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	261,100	274,607	301,850	315,473
All Other	28,175	27,985	27,985	27,985
Total	289,275	302,592	329,835	343,458

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	313,390	321,145	319,767	331,463
All Other	44,007	44,173	44,173	44,173
Total	357,397	365,318	363,940	375,636

2009-10 2010-11

Initiative: Eliminates one Marine Resource Scientist II position and reduces funding for associated All Other costs in Other Special Revenue Funds and transfers one Marine Resource Scientist III position from the General Fund to Other Special Revenue Funds within the same program.

GENERAL FUND

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(88,097)	(93,039)
All Other	(4,909)	(4,909)
Total	(93,006)	(97,948)

OTHER SPECIAL REVENUE FUNDS

Personal Services	3,297	6,945
All Other	121	255
Total	3,418	7,200

2009-10 2010-11

Initiative: Transfers one Planning and Research Associate I position from the Division of Community Resource Development program, General Fund to the Division of Administrative Services program, Other Special Revenue Funds.

GENERAL FUND

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(66,464)	(67,606)
Total	(66,464)	(67,606)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	2,000	2,000
Personal Services	261,100	274,607	147,289	154,828
All Other	28,175	27,985	23,076	23,076
Total	289,275	302,592	170,365	177,904

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
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	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	313,390	321,145	323,064	338,408
All Other	44,007	44,173	44,294	44,428
Total	357,397	365,318	367,358	382,836

MARINE PATROL - BUREAU OF 0029

What the Budget purchases:

The Bureau of Marine Patrol's (BMP) primary responsibility is on coastal waters enforcing the State's marine commercial and recreational fishing laws using traditional law enforcement and the promotion of community compliance. BMP has statewide law enforcement authority. BMP provides public safety and law enforcement services to mainland and coastal island residents; search and rescue and emergency maritime transport. BMP works in partnership with the Maine Emergency Management Agency on Homeland Security and emergency preparedness; flooding, hurricanes, ice storms, et cetera. BMP enforces federal mandates by the Food and Drug Administration on reporting, monitoring and enforcing of shellfish closed areas, harvesting procedures, and dealer enforcement. BMP enforces recreational boating laws, provides education and safety information and training. BMP works with the Department of Environmental Protection to provide personnel and equipment for hazardous material spill containment.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	42,000	41,000	41,000	41,000
Personal Services	3,441,939	3,445,206	3,772,001	3,858,253
All Other	524,256	520,534	520,534	520,534
Total	3,966,195	3,965,740	4,292,535	4,378,787

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	5,000	7,000	7,000	7,000
Personal Services	405,236	592,267	555,628	577,823
All Other	221,775	221,775	221,775	221,775
Total	627,011	814,042	777,403	799,598

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	10,000	9,000	9,000	9,000
Positions - FTE COUNT	1,000	1,000	1,000	1,000
Personal Services	801,038	761,371	768,111	795,500
All Other	794,518	795,549	795,549	795,549
Capital Expenditures	172,500	172,500		
Total	1,768,056	1,729,420	1,563,660	1,591,049

2009-10 2010-11

Initiative: Reduces funding to align allocation with current revenue.

OTHER SPECIAL REVENUE FUNDS

All Other		(31,502)	(31,502)
Total		(31,502)	(31,502)

2009-10 2010-11

Initiative: Continues one limited-period Office Associate II position originally established in Public Law 2003, chapter 673. The position will end on June 11, 2011.

FEDERAL EXPENDITURES FUND

Personal Services		65,320	66,775
Total		65,320	66,775

<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	42,000	41,000	41,000	41,000
Personal Services	3,441,939	3,445,206	3,772,001	3,858,253
All Other	524,256	520,534	520,534	520,534
Total	3,966,195	3,965,740	4,292,535	4,378,787

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	5.000	7.000	7.000	7.000
Personal Services	405,236	592,267	620,948	644,598
All Other	221,775	221,775	221,775	221,775
Total	627,011	814,042	842,723	866,373
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	10.000	9.000	9.000	9.000
Positions - FTE COUNT	1.000	1.000	1.000	1.000
Personal Services	801,038	761,371	768,111	795,500
All Other	794,518	795,549	764,047	764,047
Capital Expenditures	172,500	172,500		
Total	1,768,056	1,729,420	1,532,158	1,559,547

SEA RUN FISHERIES AND HABITAT Z049

What the Budget purchases:

Enhanced management and restoration of diadromous species, focused efforts on the importance of Maine rivers, improved habitat restoration within the rivers and improved science and streamlined field work.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6.500	6.500	6.500	6.500
Personal Services	532,600	546,878	569,982	584,734
All Other	171,411	137,310	137,992	137,992
Total	704,011	684,188	707,974	722,726

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	14.000	14.000	14.000	14.000
Positions - FTE COUNT	4.250	4.250	4.250	4.250
Personal Services	1,103,830	1,147,312	1,110,897	1,147,412
All Other	281,748	300,149	300,149	300,149
Total	1,385,578	1,447,461	1,411,046	1,447,561

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Positions - FTE COUNT	2.250	2.250	2.250	2.250
Personal Services	376,379	391,946	415,477	428,100
All Other	282,405	292,597	292,597	292,597
Total	658,784	684,543	708,074	720,697

2009-10 **2010-11**

Initiative: Transfers one part-time Secretary position from the Sea Run Fisheries and Habitat program to the Bureau of Resource Management program.

GENERAL FUND

Positions - LEGISLATIVE COUNT	-0.500	-0.500
Personal Services	(23,705)	(25,061)
Total	(23,705)	(25,061)

2009-10 **2010-11**

Initiative: Transfers one Office Associate II position from the Bureau of Resource Management program to the Sea Run Fisheries and Habitat program.

GENERAL FUND

Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	51,552	54,565
Total	51,552	54,565

2009-10 **2010-11**

Initiative: Continues one limited-period Biologist II position originally established in Public Law 2005, chapter 519. The position will end on June 11, 2011.

FEDERAL EXPENDITURES FUND

Personal Services	96,279	98,058
Total	96,279	98,058

2009-10

2010-11

Initiative: Transfers funding for technology from the Sea Run Fisheries and Habitat program to the Division of Administrative Services program.

GENERAL FUND

All Other

	(32,799)	(32,799)
Total	(32,799)	(32,799)

2009-10

2010-11

Initiative: Eliminates one Biologist III position.

GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

	-1.000	-1.000
	(98,911)	(100,391)
Total	(98,911)	(100,391)

ActualCurrentBudgetedBudgeted

2007-08

2008-09

2009-10

2010-11

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	6.500	6.500	6.000	6.000
	532,600	546,878	498,918	513,847
	171,411	137,310	105,193	105,193
Total	704,011	684,188	604,111	619,040

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

Positions - FTE COUNT

Personal Services

All Other

	14.000	14.000	14.000	14.000
	4.250	4.250	4.250	4.250
	1,103,830	1,147,312	1,207,176	1,245,470
	281,748	300,149	300,149	300,149
Total	1,385,578	1,447,461	1,507,325	1,545,619

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

Positions - FTE COUNT

Personal Services

All Other

	3.000	3.000	3.000	3.000
	2.250	2.250	2.250	2.250
	376,379	391,946	415,477	428,100
	282,405	292,597	292,597	292,597
Total	658,784	684,543	708,074	720,697

Maritime Academy, Maine

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Department Summary - All Funds					
All Other		8,835,474	8,854,314	8,611,706	8,611,706
Total		8,835,474	8,854,314	8,611,706	8,611,706
Department Summary - GENERAL FUND					
All Other		8,835,474	8,854,314	8,611,706	8,611,706
Total		8,835,474	8,854,314	8,611,706	8,611,706

Maritime Academy, Maine

MARITIME ACADEMY - OPERATIONS 0035

What the Budget purchases:

Maine Maritime Academy (MMA) specializes in marine-oriented education at the undergraduate and graduate levels, emphasizing engineering, logistics and transportation management, and ocean sciences; as well as preparing officers for the Merchant Marine and the uniformed services of the United States. MMA offers degree programs in marine engineering operations, marine engineering technology, marine systems engineering, power engineering technology, marine transportation, and several other ocean-related programs.

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND					
All Other		8,835,474	8,854,314	8,854,314	8,854,314
Total		8,835,474	8,854,314	8,854,314	8,854,314
				2009-10	2010-11

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND

All Other			(242,608)	(242,608)
Total			(242,608)	(242,608)

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND					
All Other		8,835,474	8,854,314	8,611,706	8,611,706
Total		8,835,474	8,854,314	8,611,706	8,611,706

Municipal Bond Bank, Maine

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Department Summary - All Funds					
All Other		82,840	5,079,920	39,783,408	39,849,379
Total		82,840	5,079,920	39,783,408	39,849,379
Department Summary - GENERAL FUND					
All Other		82,840	79,920	71,928	71,928
Total		82,840	79,920	71,928	71,928
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other			5,000,000	39,711,480	39,777,451
Total		0	5,000,000	39,711,480	39,777,451

Municipal Bond Bank, Maine

MAINE MUNICIPAL BOND BANK - MAINE RURAL WATER ASSOCIATION 0699

What the Budget purchases:

Provide training and technical assistance to Maine's water and wastewater systems addressing compliance, regulatory, finance, operational and management issues. Maine Rural Water Association (MRWA) helps communities qualify for grants and low-interest loans to replace aged infrastructure and to meet environmental requirements. Additionally MRWA assists in the reorganization of utilities to better meet the needs of their customers. Also MRWA aids in the creation of new community water systems due to groundwater contamination. MRWA trains utility personnel on topics such as safety, operator certification and regulatory compliance.

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND					
All Other		82,840	79,920	79,920	79,920
Total		82,840	79,920	79,920	79,920

2009-10 **2010-11**

Initiative: Reduces funding for grants that support technical assistance and training provided to small communities and businesses.

GENERAL FUND

All Other			(7,992)	(7,992)
Total			(7,992)	(7,992)

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND					
All Other		82,840	79,920	71,928	71,928
Total		82,840	79,920	71,928	71,928

Museum, Maine State

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	22.500	23.000	20.500	20.500
Positions - FTE COUNT	0.693	1.157	0.839	0.839
Personal Services	1,491,783	1,605,908	1,439,010	1,481,780
All Other	896,043	805,549	577,113	576,886
Capital Expenditures	300,000	300,000		
Total	2,687,826	2,711,457	2,016,123	2,058,666
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	22.500	22.000	19.500	19.500
Positions - FTE COUNT	0.693	0.318		
Personal Services	1,430,476	1,456,160	1,365,857	1,405,349
All Other	198,257	192,768	204,332	204,105
Total	1,628,733	1,648,928	1,570,189	1,609,454
Department Summary - FEDERAL EXPENDITURES FUND				
Personal Services	61,307	64,743		
All Other	250,606	250,606	130,606	130,606
Capital Expenditures	100,000	100,000		
Total	411,913	415,349	130,606	130,606
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000
Positions - FTE COUNT		0.839	0.839	0.839
Personal Services		85,005	73,153	76,431
All Other	447,180	362,175	242,175	242,175
Capital Expenditures	200,000	200,000		
Total	647,180	647,180	315,328	318,606

MAINE STATE MUSEUM 0180

What the Budget purchases:

Administers and manages the Maine State Museum as the central repository of natural history and material culture for State Government and Maine citizens; conducts public education, awareness and technical assistance activities in collaboration with historical and educational institutions, state economic development agencies, and private sector support organizations, coordinate partnerships with educators at all levels in support of curricula development.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	22.500	22.000	22.000	22.000
Positions - FTE COUNT	0.693	0.318	0.318	0.318
Personal Services	1,430,476	1,456,160	1,528,216	1,571,844
All Other	198,257	192,768	192,768	192,768
Total	1,628,733	1,648,928	1,720,984	1,764,612

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		1.000	1.000	1.000
Positions - FTE COUNT		0.839	0.839	0.839
Personal Services		85,005	73,153	76,431
All Other	163,942	78,937	78,937	78,937
Total	163,942	163,942	152,090	155,368

2009-10 **2010-11**

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

GENERAL FUND

All Other		21,303	21,303
Total		21,303	21,303

2009-10 **2010-11**

Initiative: Eliminates 2 seasonal part-time Museum Technician I positions.

GENERAL FUND

Positions - FTE COUNT		-0.318	-0.318
Personal Services		(14,880)	(15,137)
Total		(14,880)	(15,137)

2009-10 **2010-11**

Initiative: Eliminates one part-time Office Associate II position.

GENERAL FUND

Positions - LEGISLATIVE COUNT		-0.500	-0.500
Personal Services		(28,567)	(29,300)
Total		(28,567)	(29,300)

2009-10 **2010-11**

Initiative: Eliminates one part-time Museum Technician I position.

GENERAL FUND

Positions - LEGISLATIVE COUNT		-0.500	-0.500
Personal Services		(27,252)	(27,745)
Total		(27,252)	(27,745)

Museum, Maine State

	2009-10	2010-11
Initiative: Eliminates 2 part-time Museum Technician I positions.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(48,415)	(50,403)
Total	(48,415)	(50,403)

	2009-10	2010-11
Initiative: Reorganizes one Museum Specialist III position from 80 hours to 40 hours biweekly.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-0.500	-0.500
Personal Services	(43,245)	(43,910)
Total	(43,245)	(43,910)

	2009-10	2010-11
Initiative: Reduces funding for position elimination related All Other costs and for the purchase of exhibit maintenance, construction and office supplies.		
GENERAL FUND		
All Other	(9,739)	(9,966)
Total	(9,739)	(9,966)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	22.500	22.000	19.500	19.500
Positions - FTE COUNT	0.693	0.318		
Personal Services	1,430,476	1,456,160	1,365,857	1,405,349
All Other	198,257	192,768	204,332	204,105
Total	1,628,733	1,648,928	1,570,189	1,609,454

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000
Positions - FTE COUNT		0.839	0.839	0.839
Personal Services		85,005	73,153	76,431
All Other	163,942	78,937	78,937	78,937
Total	163,942	163,942	152,090	155,368

RESEARCH & COLLECTION - MUSEUM 0174

What the Budget purchases:

Identifies, acquires, inventories, protects, preserves and makes available for scientific research, study archaeological artifacts, public historical materials, and other collections of Maine's natural, prehistoric and historic cultural heritage, representing the story of Maine's environment, resources, and people; and complies with and enforces state and federal laws protecting archaeological sites and artifacts.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	61,307	64,743		
All Other	250,606	250,606	130,606	130,606
Capital Expenditures	100,000	100,000		
Total	411,913	415,349	130,606	130,606

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	283,238	283,238	63,238	63,238
Capital Expenditures	200,000	200,000		
Total	483,238	483,238	63,238	63,238

2009-10 2010-11

Initiative: Provides funding for consultants and supplies associated with museum exhibit and education program development projects. The funds will come in the form of private donations to the museum.

OTHER SPECIAL REVENUE FUNDS

All Other		100,000	100,000
Total		100,000	100,000

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	61,307	64,743		
All Other	250,606	250,606	130,606	130,606
Capital Expenditures	100,000	100,000		
Total	411,913	415,349	130,606	130,606

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	283,238	283,238	163,238	163,238
Capital Expenditures	200,000	200,000		
Total	483,238	483,238	163,238	163,238

New England Interstate Water Pollution Control Commission

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Department Summary - All Funds				
All Other	19,500	9,165	8,248	8,248
Total	19,500	9,165	8,248	8,248
Department Summary - GENERAL FUND				
All Other	19,500	9,165	8,248	8,248
Total	19,500	9,165	8,248	8,248

New England Interstate Water Pollution Control Commission

MAINE JOINT ENVIRONMENTAL TRAINING COORDINATING COMMITTEE 0980

What the Budget purchases:

The program assists various state agencies by providing training and continuing education for personnel working in water pollution control. Funding enables the program to coordinate training schedules for Maine's licensed wastewater treatment plant operators, as well as providing a foundation to assist state agencies with additional training initiatives as needed.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
All Other	19,500	9,165	9,165	9,165
Total	19,500	9,165	9,165	9,165

2009-10 2010-11

Initiative: Reduces funding in the Maine Joint Environmental Training Coordinating Committee to maintain costs within available resources.

GENERAL FUND

All Other		(917)	(917)
Total		(917)	(917)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
All Other	19,500	9,165	8,248	8,248
Total	19,500	9,165	8,248	8,248

Pine Tree Legal Assistance

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
Department Summary - All Funds					
All Other		304,448	293,717	264,345	264,345
Total		304,448	293,717	264,345	264,345
Department Summary - GENERAL FUND					
All Other		304,448	293,717	264,345	264,345
Total		304,448	293,717	264,345	264,345

Pine Tree Legal Assistance

LEGAL ASSISTANCE 0553

What the Budget purchases:
Provides legal services for low-income residents of the State of Maine.

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
Program Summary - GENERAL FUND					
All Other		304,448	293,717	293,717	293,717
Total		304,448	293,717	293,717	293,717

			2009-10	2010-11
Initiative:	Reduces funding for civil legal services to low-income Maine residents.			
GENERAL FUND				
All Other			(29,372)	(29,372)
		Total	(29,372)	(29,372)

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND					
All Other		304,448	293,717	264,345	264,345
Total		304,448	293,717	264,345	264,345

Potato Board, Maine

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Department Summary - All Funds				
All Other	1,417,526	1,417,526	1,417,526	1,417,526
Total	1,417,526	1,417,526	1,417,526	1,417,526

Department Summary - OTHER SPECIAL REVENUE FUNDS

All Other	1,417,526	1,417,526	1,417,526	1,417,526
Total	1,417,526	1,417,526	1,417,526	1,417,526

Potato Board, Maine

POTATO BOARD 0429

What the Budget purchases:

The Maine Potato Board exists to provide a competitive environment for potato growers, processors, and dealers creating stability and the infrastructure for future growth, while promoting the economic importance to the State and quality of the product. The Maine Potato Board provides direction in policy development and implementation, promotion, research and other activities to strengthen the Maine potato industry.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,417,526	1,417,526	1,417,526	1,417,526
Total	1,417,526	1,417,526	1,417,526	1,417,526

2009-10 2010-11

Initiative: NONE

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,417,526	1,417,526	1,417,526	1,417,526
Total	1,417,526	1,417,526	1,417,526	1,417,526

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	222.000	220.000	219.500	219.500
Positions - FTE COUNT	1.208	1.208	1.208	1.208
Personal Services	16,379,571	16,543,537	17,243,022	17,739,665
All Other	11,594,116	11,741,516	11,385,490	11,016,593
Capital Expenditures			50,000	50,000
Total	27,973,687	28,285,053	28,678,512	28,806,258
Department Summary - FEDERAL EXPENDITURES FUND				
All Other	23,554	23,554	23,554	23,554
Total	23,554	23,554	23,554	23,554
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	222.000	220.000	219.500	219.500
Positions - FTE COUNT	1.208	1.208	1.208	1.208
Personal Services	16,379,571	16,543,537	17,243,022	17,739,665
All Other	11,570,562	11,717,962	11,361,936	10,993,039
Capital Expenditures			50,000	50,000
Total	27,950,133	28,261,499	28,654,958	28,782,704

ADMINISTRATIVE SERVICES - PROF & FIN REG 0094

What the Budget purchases:

The Commissioner's Office, through its Administrative Services Division provides support services to all agencies in the department in the areas of budgeting, accounting, procurement and technology services.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	6,000	5,000	5,000	5,000
Personal Services	505,272	370,862	364,226	377,373
All Other	4,757,595	4,858,503	2,352,678	2,352,678
Total	5,262,867	5,229,365	2,716,904	2,730,051

2009-10 **2010-11**

Initiative: Transfers one Office Assistant II position from the Licensing and Enforcement program to the Professional and Financial Regulation Administrative Services program.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	48,783	51,698
All Other	150	159
Total	48,933	51,857

2009-10 **2010-11**

Initiative: Adjusts funding for STA-CAP charges due to rate changes.

OTHER SPECIAL REVENUE FUNDS

All Other	2,628	2,669
Total	2,628	2,669

2009-10 **2010-11**

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 Professional and Financial Regulation Administrative Services program.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	56,196	59,575
All Other	172	183
Total	56,368	59,758

2009-10 **2010-11**

Initiative: Transfers one Secretary Specialist position from the Professional and Financial Regulation Administrative Services program to the Office of Securities program and transfers one Secretary Specialist position from the Office of Securities program to the Professional and Financial Regulation Administrative Services program.

OTHER SPECIAL REVENUE FUNDS

Personal Services	1,755	2,534
All Other	5	8
Total	1,760	2,542

	2009-10	2010-11
Initiative: Provides funding for a new lease agreement.		
OTHER SPECIAL REVENUE FUNDS		
All Other	63,193	83,255
Total	63,193	83,255

	2009-10	2010-11
Initiative: Provides funding one-time for moving or displacement expenses.		
OTHER SPECIAL REVENUE FUNDS		
All Other	2,458	
Total	2,458	0

	2009-10	2010-11
Initiative: Provides funding one-time to upgrade furniture.		
OTHER SPECIAL REVENUE FUNDS		
All Other	601,842	
Total	601,842	0

	2009-10	2010-11
Initiative: Provides funding necessary to pay for services provided by the Security and Employment Service Center.		
OTHER SPECIAL REVENUE FUNDS		
All Other	101,711	116,356
Total	101,711	116,356

	2009-10	2010-11
Initiative: Adjusts funding for fiscal years 2009-10 and 2010-11 enhancements to existing information technology applications.		
OTHER SPECIAL REVENUE FUNDS		
All Other	1,003,070	1,003,070
Total	1,003,070	1,003,070

	2009-10	2010-11
Initiative: Adjusts funding for information technology equipment to meet agency program needs.		
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures	50,000	50,000
Total	50,000	50,000

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	6.000	5.000	7.000	7.000
Personal Services	505,272	370,862	470,960	491,180
All Other	4,757,595	4,858,503	4,127,907	3,558,378
Capital Expenditures			50,000	50,000
Total	5,262,867	5,229,365	4,648,867	4,099,558

BUREAU OF CONSUMER CREDIT PROTECTION 0091

What the Budget purchases:

The agency was established to protect the citizens of Maine from unfair and deceptive practices with respect to consumer credit. The agency fulfills its role through implementation of the Maine Consumer Credit Code, and through administration of laws relating to collection agencies, credit reporting agencies, money order issuers, non-bank Automated Teller Machine operators, credit counselors and other consumer finance businesses.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	15,500	15,500	15,500	15,500
Personal Services	1,158,220	1,228,308	1,213,384	1,253,136
All Other	212,946	217,818	217,818	217,818
Total	1,371,166	1,446,126	1,431,202	1,470,954

			2009-10	2010-11
Initiative:	Provides funding for software improvements necessitated by mandated participation in a web-based nationwide licensing system administered by the Conference of State Bank Supervisors. The new software will allow integration of the current system with the Nationwide Mortgage Licensing System, which will allow state-licensed mortgage lenders, mortgage brokers, and loan officers to apply for, amend, update or renew a license on-line.			

OTHER SPECIAL REVENUE FUNDS

All Other			35,308	35,308
Total			35,308	35,308

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	15,500	15,500	15,500	15,500
Personal Services	1,158,220	1,228,308	1,213,384	1,253,136
All Other	212,946	217,818	253,126	253,126
Total	1,371,166	1,446,126	1,466,510	1,506,262

DENTAL EXAMINERS - BOARD OF 0384**What the Budget purchases:**

The Board of Dental Examiners was originally established in 1891 to regulate the practice of dentistry. The board licenses qualified dentists, dental hygienists, radiographers, and denturists. The board grants general anesthesia and conscious sedation permits to qualified dentists and local anesthesia permits to dental hygienists. The board investigates all complaints for noncompliance of related rules and statutes and imposes discipline when warranted.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	176,080	183,250	191,312	201,855
All Other	199,620	202,929	202,929	202,929
Total	375,700	386,179	394,241	404,784
			2009-10	2010-11

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	176,080	183,250	191,312	201,855
All Other	199,620	202,929	202,929	202,929
Total	375,700	386,179	394,241	404,784

ENGINEERS - BOARD OF REGISTRATION FOR PROFESSIONAL 0369**What the Budget purchases:**

This board was established to protect the public through regulation of the practice of engineering in Maine. The board is authorized to examine, certify, and grant certificates to applicants who satisfactorily qualify as professional engineers or engineer-interns. The board is authorized to make rules relating to the practice of engineering and to investigate complaints of alleged violations of laws.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Positions - FTE COUNT	0.438	0.438	0.438	0.438
Personal Services	83,415	84,902	80,795	82,032
All Other	160,478	160,478	160,478	160,478
Total	243,893	245,380	241,273	242,510
			2009-10	2010-11

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Positions - FTE COUNT	0.438	0.438	0.438	0.438
Personal Services	83,415	84,902	80,795	82,032
All Other	160,478	160,478	160,478	160,478
Total	243,893	245,380	241,273	242,510

FINANCIAL INSTITUTIONS - BUREAU OF 0093

What the Budget purchases:

The Bureau of Financial Institutions supervises all financial institutions chartered by the State. The bureau examines institutions for safety and soundness and compliance with state laws and engages in enforcement actions such as issuance of regulatory orders to assure the strength and stability of the regulated industry. In its supervisory role, the bureau also acts on applications for new charters, branches, mergers, and closely related activities. The bureau also provides mediation services to consumers who have complaints involving state-chartered financial institutions.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	21,000	21,000	21,000	21,000
Personal Services	1,653,547	1,693,030	1,759,284	1,812,188
All Other	636,877	644,377	644,377	644,377
Total	2,290,424	2,337,407	2,403,661	2,456,565

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	21,000	21,000	21,000	21,000
Personal Services	1,653,547	1,693,030	1,759,284	1,812,188
All Other	636,877	644,377	644,377	644,377
Total	2,290,424	2,337,407	2,403,661	2,456,565

INSURANCE - BUREAU OF 0092

What the Budget purchases:

The Bureau of Insurance, in a coordinated effort with other states, through the National Association of Insurance Commissioners (NAIC), regulates the business of insurance and provides consumer assistance in the State of Maine. Regulatory responsibilities include financial solvency regulation and consumer protection. These responsibilities are met through the enforcement of Maine law in regard to policy form and rate filing review, financial analysis and examination, consumer complaint resolution, market conduct examination and licensing of various insurance entities.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	80,500	80,500	80,500	80,500
Personal Services	6,181,719	6,346,108	6,614,334	6,789,334
All Other	1,792,559	1,793,609	1,793,609	1,793,609
Total	7,974,278	8,139,717	8,407,943	8,582,943

			2009-10	2010-11
Initiative:	Provides funding to address increases in costs of Attorney General salaries and benefits for those attorneys providing legal services to the Department of Professional and Financial Regulation.			

OTHER SPECIAL REVENUE FUNDS

All Other		6,297	22,050
Total		6,297	22,050

		2009-10	2010-11
Initiative:	Provides funding for a new lease agreement.		

OTHER SPECIAL REVENUE FUNDS

All Other		73,966	191,195
Total		73,966	191,195

		2009-10	2010-11
Initiative:	Provides funding one-time for moving or displacement expenses.		

OTHER SPECIAL REVENUE FUNDS

All Other		26,425	0
Total		26,425	0

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	80,500	80,500	80,500	80,500
Personal Services	6,181,719	6,346,108	6,614,334	6,789,334
All Other	1,792,559	1,793,609	1,900,297	2,006,854
Total	7,974,278	8,139,717	8,514,631	8,796,188

LICENSING AND ENFORCEMENT 0352

What the Budget purchases:

The Office of Licensing and Registration is an umbrella administrative agency that regulates professions and occupations through licensure, enforcement of practice laws and professional standards, and inspections of facilities and equipment. An administrative complaint process provides a mechanism for resolution of consumer complaints.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	64,000	64,000	63,500	63,500
Personal Services	4,136,530	4,260,494	4,400,103	4,524,822
All Other	2,320,080	2,328,016	2,328,016	2,328,016
Total	6,456,610	6,588,510	6,728,119	6,852,838

Initiative: Transfers one Office Assistant II position from the Licensing and Enforcement program to the Professional and Financial Regulation Administrative Services program.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(48,783)	(51,698)
Total	(48,783)	(51,698)

2009-10 2010-11

Initiative: Provides funding for an increase in the contract cost of hearing officer services.

OTHER SPECIAL REVENUE FUNDS

All Other	35,000	35,000
Total	35,000	35,000

2009-10 2010-11

Initiative: Provides funding to pay for the increased cost of background checks for new license applicants.

OTHER SPECIAL REVENUE FUNDS

All Other	57,832	56,832
Total	57,832	56,832

2009-10 2010-11

Initiative: Provides funding to address increases in costs of Attorney General salaries and benefits for those attorneys providing legal services to the Department of Professional and Financial Regulation.

OTHER SPECIAL REVENUE FUNDS

All Other	18,841	82,827
Total	18,841	82,827

2009-10 2010-11

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 Professional and Financial Regulation Administrative Services program.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(25,808)	(27,341)
Total	(25,808)	(27,341)

2009-10

2010-11

Initiative: Provides funding for a new lease agreement.

OTHER SPECIAL REVENUE FUNDS

All Other

	13,014	45,978
Total	13,014	45,978

2009-10

2010-11

Initiative: Provides funding one-time for moving or displacement expenses.

OTHER SPECIAL REVENUE FUNDS

All Other

	22,050	
Total	22,050	0

ActualCurrentBudgetedBudgeted

2007-08

2008-09

2009-10

2010-11

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	64.000	64.000	61.500	61.500
Personal Services	4,136,530	4,260,494	4,325,512	4,445,783
All Other	2,320,080	2,328,016	2,474,753	2,548,653
Total	6,456,610	6,588,510	6,800,265	6,994,436

LICENSURE IN MEDICINE - BOARD OF 0376

What the Budget purchases:

The Board of Licensure in Medicine was established in 1896 to regulate the practice of medicine. The board licenses by determining qualifications, examining and certifying candidates, and renewing registration biannually; conducts medical education and outreach programs for licensees and the public; and investigates allegations of noncompliance with the laws, rules and standards relating to the practice of medicine, holding hearings, and disciplines and requires education and retraining as appropriate.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000
Positions - FTE COUNT	0.770	0.770	0.770	0.770
Personal Services	898,581	846,317	725,437	745,033
All Other	651,589	670,889	670,889	670,889
Total	1,550,170	1,517,206	1,396,326	1,415,922

2009-10	2010-11
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Initiative: Continues one limited-period Office Associate II position, previously authorized to continue in Public Law 2007, chapter 240. The position will end on June 11, 2011.

OTHER SPECIAL REVENUE FUNDS

Personal Services	54,053	57,298
All Other	667	
Total	54,720	57,298

2009-10	2010-11
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Initiative: Continues one limited-period part-time Physician III position, previously established in Public Law 2007, chapter 240. This position is needed to review and evaluate medical components of consumer complaints. This position will end on June 11, 2011.

OTHER SPECIAL REVENUE FUNDS

Personal Services	100,320	101,762
Total	100,320	101,762

2009-10	2010-11
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Initiative: Adjusts funding for STA-CAP charges due to rate changes.

OTHER SPECIAL REVENUE FUNDS

All Other	3,426	7,760
Total	3,426	7,760

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000
Positions - FTE COUNT	0.770	0.770	0.770	0.770
Personal Services	898,581	846,317	879,810	904,093
All Other	651,589	670,889	674,982	678,649
Total	1,550,170	1,517,206	1,554,792	1,582,742

MANUFACTURED HOUSING BOARD 0351

What the Budget purchases:

The Manufactured Housing Board protects the public by licensing and regulating manufacturers and dealers of manufactured housing doing business in Maine. The board enforces federal manufacturing and installation specifications for this kind of housing, inspects installations of manufactured housing units and assists consumers in resolving complaints with manufacturers and dealers. The board also administers the state warranty law applicable to manufactured housing. This program represents the United States Housing and Urban Development agency for the State of Maine and is authorized to discipline licensees when warranted.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	23,554	23,554	23,554	23,554
Total	23,554	23,554	23,554	23,554

2009-10 2010-11

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	23,554	23,554	23,554	23,554
Total	23,554	23,554	23,554	23,554

NURSING - BOARD OF 0372

What the Budget purchases:

The Board of Nursing regulates nursing practice through licensure by exam or endorsement; renewal of qualified applicants; investigating complaints of unsafe nursing practice or any violation of law related to nursing practice; and adopting rules and regulations governing licensure of nurses and other matters within its jurisdiction.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	464,610	472,231	495,619	504,412
All Other	361,434	361,543	361,543	361,543
Total	826,044	833,774	857,162	865,955

2009-10 **2010-11**

Initiative: Establishes one limited-period Field Investigator position to enable the State Board of Nursing to investigate filed complaints. This position will end on June 11, 2011.

OTHER SPECIAL REVENUE FUNDS

Personal Services		65,052	68,990
All Other		881	935
Total		65,933	69,925

2009-10 **2010-11**

Initiative: Establishes one limited-period Consumer Outreach Specialist position to enable the State Board of Nursing to assist complainants through the complaint process. This position will end on June 11, 2011.

OTHER SPECIAL REVENUE FUNDS

Personal Services		72,904	77,032
All Other		988	1,044
Total		73,892	78,076

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
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Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	464,610	472,231	633,575	650,434
All Other	361,434	361,543	363,412	363,522
Total	826,044	833,774	996,987	1,013,956

OFFICE OF SECURITIES 0943

What the Budget purchases:

The Office of Securities administers and enforces the Revised Maine Securities Act. The office reviews applications to register securities for sale in Maine; reviews filings for exemptions from registration; and licenses broker-dealers, sales representatives, and investment advisors doing business in Maine. The office suspends or revokes such licenses for misconduct. The office responds to consumer complaints; investigates possible violations of the securities laws and may take administrative action or refer matters to the Attorney General for civil or criminal action. The office also administers the Business Opportunity Law and the State Commodity Code.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	13,000	12,000	12,000	12,000
Personal Services	1,006,438	940,818	956,711	990,850
All Other	336,817	335,090	335,090	335,090
Total	1,343,255	1,275,908	1,291,801	1,325,940

2009-10 2010-11

Initiative: Transfers one Secretary Specialist position from the Professional and Financial Regulation Administrative Services program to the Office of Securities program and transfers one Secretary Specialist position from the Office of Securities program to the Professional and Financial Regulation Administrative Services program.

OTHER SPECIAL REVENUE FUNDS

Personal Services		(1,755)	(2,534)
Total		(1,755)	(2,534)

2009-10 2010-11

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 monies.

OTHER SPECIAL REVENUE FUNDS

All Other		59,926	59,926
Total		59,926	59,926

2009-10 2010-11

Initiative: Provides funding for a new lease agreement.

OTHER SPECIAL REVENUE FUNDS

All Other		15,749	36,347
Total		15,749	36,347

2009-10 2010-11

Initiative: Provides funding one-time for moving or displacement expenses.

OTHER SPECIAL REVENUE FUNDS

All Other		4,200	
Total		4,200	0

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	13,000	12,000	12,000	12,000
Personal Services	1,006,438	940,818	954,956	988,316
All Other	336,817	335,090	414,965	431,363
Total	1,343,255	1,275,908	1,369,921	1,419,679

OPTOMETRY - BOARD OF 0385**What the Budget purchases:**

The Board of Optometry regulates the practice of optometry. The board examines and licenses qualified applicants to practice optometric medicine. The board investigates allegations of noncompliance with the laws and rules relating to the practice of optometry, conducts hearings and imposes disciplinary actions.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	44,521	45,421	47,479	48,480
All Other	19,002	19,052	19,052	19,052
Total	63,523	64,473	66,531	67,532

2009-10 2010-11

Initiative: NONE

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	44,521	45,421	47,479	48,480
All Other	19,002	19,052	19,052	19,052
Total	63,523	64,473	66,531	67,532

OSTEOPATHIC LICENSURE - BOARD OF 0383**What the Budget purchases:**

Established in 1916, it is the duty of the board to regulate the practice of osteopathic medicine. The board examines, determines qualifications of and licenses/registers those applicants who have met statutory requirements. The board investigates complaints, conducts hearings and imposes disciplinary actions.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	70,638	71,796	71,621	72,834
All Other	121,565	125,658	125,658	125,658
Total	192,203	197,454	197,279	198,492

2009-10 2010-11

Initiative: NONE

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	70,638	71,796	71,621	72,834
All Other	121,565	125,658	125,658	125,658
Total	192,203	197,454	197,279	198,492

Program Evaluation and Accountability, Office of

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	697,777	727,714	772,463	804,048
All Other	254,499	253,949	219,085	221,671
Total	952,276	981,663	991,548	1,025,719
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	697,777	727,714	772,463	804,048
All Other	254,499	253,949	219,085	221,671
Total	952,276	981,663	991,548	1,025,719

Program Evaluation and Accountability, Office of

OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY 0976

What the Budget purchases:

The Office of Program Evaluation and Government Accountability (OPEGA) assists the joint legislative Government Oversight Committee in ensuring that public funds are expended in the most effective, efficient and economical manner possible.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	697,777	727,714	772,463	804,048
All Other	254,499	253,949	253,949	253,949
Total	952,276	981,663	1,026,412	1,057,997
			2009-10	2010-11

Initiative: Reduces funding based on projected operational needs and expenditure patterns.

GENERAL FUND

All Other		(34,864)	(32,278)
Total		(34,864)	(32,278)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	697,777	727,714	772,463	804,048
All Other	254,499	253,949	219,085	221,671
Total	952,276	981,663	991,548	1,025,719

Property Tax Review, State Board of

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Department Summary - All Funds				
Personal Services	9,984	9,363	6,099	6,099
All Other	86,429	83,553	77,611	77,611
Total	96,413	92,916	83,710	83,710
Department Summary - GENERAL FUND				
Personal Services	9,984	9,363	6,099	6,099
All Other	86,429	83,553	77,611	77,611
Total	96,413	92,916	83,710	83,710

Property Tax Review, State Board of

PROPERTY TAX REVIEW - STATE BOARD OF 0357

What the Budget purchases:

As an appellate body, the State Board of Property Tax Review hears appeals of cases involving property valuation, tax exempt status decisions, land classification decisions (Tree Growth; Farm and Open Space), municipal valuations established by the Property Tax Division of Maine Revenue Services, mine site valuations and homestead exemptions.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Personal Services	9,984	9,363	9,400	9,400
All Other	86,429	83,553	83,611	83,611
Total	96,413	92,916	93,011	93,011

2009-10 **2010-11**

Initiative: Reduces funding for per diem and All Other for the State Property Tax Review Board by limiting the number of hearings held annually.

GENERAL FUND

Personal Services		(3,301)	(3,301)
All Other		(6,000)	(6,000)
Total		(9,301)	(9,301)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
Personal Services	9,984	9,363	6,099	6,099
All Other	86,429	83,553	77,611	77,611
Total	96,413	92,916	83,710	83,710

Public Broadcasting Corporation, Maine

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Department Summary - All Funds				
All Other	2,250,700	2,171,372	1,954,235	1,954,235
Total	2,250,700	2,171,372	1,954,235	1,954,235
Department Summary - GENERAL FUND				
All Other	2,250,700	2,171,372	1,954,235	1,954,235
Total	2,250,700	2,171,372	1,954,235	1,954,235

Public Broadcasting Corporation, Maine

MAINE PUBLIC BROADCASTING CORPORATION 0033

What the Budget purchases:

20-A MRSA §852, sub-§3, a portion of the act that created the Maine Public Broadcasting Corporation reads in part, "An annual appropriation for operating, constructing, equipping, maintaining, improving and replacing facilities of the corporation must be made in amounts sufficient to ensure delivery of broadcast sources throughout the state". In 1992, this cost was approximately \$2.2 million. By 2008 it approximates \$3.6 million - a 3.1% annual increase. MPBN is the only broadcaster that covers the entire state. MPBN runs the Emergency Alert System (EAS). MPBN carries programs that teach children to read and write as well as to count and do math, it provides comprehensive coverage and analysis of national, state and local politics, and it offers a voice to constituencies often underserved by commercial broadcasters. Through its five broadcast transmitters, MPBN television reaches 95.2% of the 591,000 Maine households, while its seven radio transmitters reach 90% of the population.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
All Other	2,250,700	2,171,372	2,171,372	2,171,372
Total	2,250,700	2,171,372	2,171,372	2,171,372

2009-10 **2010-11**

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND

All Other		(217,137)	(217,137)
Total		(217,137)	(217,137)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
All Other	2,250,700	2,171,372	1,954,235	1,954,235
Total	2,250,700	2,171,372	1,954,235	1,954,235

Public Safety, Department of

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	627,500	639,500	641,500	641,500
Personal Services	56,080,504	58,067,142	61,258,073	62,716,221
All Other	31,297,851	32,310,869	33,094,015	32,979,532
Capital Expenditures	927,034	979,117	642,615	561,200
Total	88,305,389	91,357,128	94,994,703	96,256,953
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	356,500	356,500	355,500	355,500
Personal Services	15,287,131	15,536,414	20,083,303	20,560,602
All Other	9,447,608	9,390,586	10,935,413	10,832,952
Total	24,734,739	24,927,000	31,018,716	31,393,554
Department Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	83,000	82,000	80,000	80,000
Personal Services	25,682,406	26,199,924	23,345,285	23,869,159
All Other	10,689,677	11,037,651	9,303,303	9,298,912
Capital Expenditures	208,580	212,617		
Total	36,580,663	37,450,192	32,648,588	33,168,071
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	11,000	11,000	12,000	12,000
Personal Services	752,291	782,312	1,221,012	1,263,595
All Other	6,207,691	6,255,691	6,540,413	6,513,113
Total	6,959,982	7,038,003	7,761,425	7,776,708
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	107,000	112,000	112,000	112,000
Personal Services	9,571,525	10,198,118	10,859,580	11,089,743
All Other	4,452,923	5,118,474	5,346,272	5,359,297
Capital Expenditures	718,454	766,500	616,615	561,200
Total	14,742,902	16,083,092	16,822,467	17,010,240
Department Summary - FUND FOR HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	201,270	210,198	223,564	228,303
All Other	12,120	12,120	14,292	14,188
Total	213,390	222,318	237,856	242,491
Department Summary - CONSOLIDATED EMERGENCY COMMUNICATIONS FUND				
Positions - LEGISLATIVE COUNT	67,000	75,000	79,000	79,000
Personal Services	4,585,881	5,140,176	5,525,329	5,704,819
All Other	487,832	496,347	954,322	961,070
Capital Expenditures			26,000	
Total	5,073,713	5,636,523	6,505,651	6,665,889

ADMINISTRATION - PUBLIC SAFETY 0088

What the Budget purchases:

The department was created to coordinate and efficiently manage the law enforcement and public safety responsibilities of the State. The commissioner is appointed by the Governor, subject to review by the joint standing committee of the Legislature having jurisdiction over criminal justice matters and to confirmation by the Legislature. The Commissioner's Office oversees the activities and programs of the bureaus and offices; undertakes comprehensive planning and; develops and implements procedures and practices to promote economy and coordination within the department; and, actively seeks cooperation between the department and all other law enforcement entities in the State. The commissioner recommends law changes relating to organization, functions, services or procedures as necessary. The office houses the public information office and coordinates with the Department of Administrative and Financial Services for information technology, financial and human resource services.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1.000	2.000	2.000	2.000
Personal Services	111,430	138,734	144,148	144,693
All Other	199,283	196,871	200,318	200,318
Total	310,713	335,605	344,466	345,011
Program Summary - HIGHWAY FUND - Informational				
Positions - LEGISLATIVE COUNT	3.000	2.000	2.000	2.000
Personal Services	139,639	115,448	131,685	135,463
All Other	682,597	682,524	682,524	682,524
Total	822,236	797,972	814,209	817,987
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	150,248	153,505	150,317	155,531
All Other	1,398,937	1,398,937	1,398,937	1,398,937
Total	1,549,185	1,552,442	1,549,254	1,554,468
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	149,203	151,745	153,756	155,947
All Other	102,371	102,299	102,299	102,299
Total	251,574	254,044	256,055	258,246

2009-10 2010-11

Initiative: Provides funding for the increased cost of building rent.

FEDERAL EXPENDITURES FUND

All Other	86	174
Total	86	174

2009-10

2010-11

Initiative: Provides funding for increases in financial and human resource services.

GENERAL FUND

All Other

	14,000	14,000
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Total	14,000	14,000
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HIGHWAY FUND - Informational

All Other

	65,428	65,428
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Total	65,428	65,428
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OTHER SPECIAL REVENUE FUNDS

All Other

	1,752	1,752
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Total	1,752	1,752
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	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1.000	2.000	2.000	2.000
Personal Services	111,430	138,734	144,148	144,693
All Other	199,283	196,871	214,318	214,318
Total	310,713	335,605	358,466	359,011
Revised Program Summary - HIGHWAY FUND - Informational				
Positions - LEGISLATIVE COUNT	3.000	2.000	2.000	2.000
Personal Services	139,639	115,448	131,685	135,463
All Other	682,597	682,524	747,952	747,952
Total	822,236	797,972	879,637	883,415
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	150,248	153,505	150,317	155,531
All Other	1,398,937	1,398,937	1,399,023	1,399,111
Total	1,549,185	1,552,442	1,549,340	1,554,642
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	149,203	151,745	153,756	155,947
All Other	102,371	102,299	104,051	104,051
Total	251,574	254,044	257,807	259,998

BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS 0992**What the Budget purchases:**

Implement and maintain a system to perform fingerprint based background checks for individuals who enroll and complete courses to become a Certified Nursing Assistant for the Maine Registry of Certified Nursing Assistants.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	56,270	59,048	55,700	58,526
All Other	12,107	12,056	12,056	12,056
Total	68,377	71,104	67,756	70,582

Initiative: NONE

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	56,270	59,048	55,700	58,526
All Other	12,107	12,056	12,056	12,056
Total	68,377	71,104	67,756	70,582

BUREAU OF BUILDING CODES AND STANDARDS Z073**What the Budget purchases:**

The bureau was created by the 123rd Legislature to adopt, amend and maintain the Maine Uniform Building and Energy Codes, to resolve conflicts between the Maine Uniform Building and Energy Codes and existing state statutes, and to provide training for municipal building officials, local code enforcement officers, and 3rd-party inspectors.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT		2,000	2,000	2,000
Personal Services		162,979	171,672	181,382
All Other		130,639	130,639	130,639
Total	0	293,618	302,311	312,021

Initiative: NONE

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT		2,000	2,000	2,000
Personal Services		162,979	171,672	181,382
All Other		130,639	130,639	130,639
Total	0	293,618	302,311	312,021

CAPITOL SECURITY - BUREAU OF 0101

What the Budget purchases:

The Bureau of Capitol Security is responsible for security and law enforcement, including parking enforcement, in most buildings and on properties owned by the State in the Augusta area including the State House and the Riverview Psychiatric Center.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	9,500	9,500	9,500	9,500
Personal Services	534,697	553,365	588,968	608,755
All Other	45,924	45,420	45,420	45,420
Total	580,621	598,785	634,388	654,175

2009-10 2010-11

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, etcetera.

GENERAL FUND

All Other		8,750	8,390
Total		8,750	8,390

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	9,500	9,500	9,500	9,500
Personal Services	534,697	553,365	588,968	608,755
All Other	45,924	45,420	54,170	53,810
Total	580,621	598,785	643,138	662,565

CONSOLIDATED EMERGENCY COMMUNICATIONS 2021**What the Budget purchases:**

The bureau was created in 2004 by legislation for the purpose of providing consolidated emergency communications to state, county and local public safety agencies. This bureau operates 4 Regional Communications Centers that provide both Public Safety Answering Point (PSAP) and emergency dispatch services for police, fire and emergency medical services. The bureau also provides dispatching services for the Department of Marine Resources, Department of Environmental Protection, Inland Fisheries and Wildlife, Maine Drug Enforcement Agency, Maine Fire Marshals Office, and Maine Turnpike Authority.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - CONSOLIDATED EMERGENCY COMMUNICATIONS FUND				
Positions - LEGISLATIVE COUNT	67,000	75,000	75,000	75,000
Personal Services	4,585,881	5,140,176	5,221,274	5,383,944
All Other	487,832	496,347	496,347	496,347
Total	5,073,713	5,636,523	5,717,621	5,880,291

2009-10 **2010-11**

Initiative: Provides funding for the increased cost of building rent.

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND

All Other		1,513	3,025
Total		1,513	3,025

2009-10 **2010-11**

Initiative: Establishes 2 Emergency Communications Specialist Supervisor positions, one Emergency Communications Specialist position and one Public Safety Emergency Dispatch System Administrator position and provides funding for related All Other costs.

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND

Positions - LEGISLATIVE COUNT		4,000	4,000
Personal Services		304,055	320,875
All Other		15,295	15,541
Total		319,350	336,416

2009-10 **2010-11**

Initiative: Provides funding for increased costs of technology, professional services, gasoline, food and supplies for the Consolidated Emergency Communications Fund program.

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND

All Other		114,749	119,739
Capital Expenditures		26,000	
Total		140,749	119,739

2009-10 **2010-11**

Initiative: Provides funding for rental costs for the Regional Communications Center currently located in Orono.

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND

All Other		326,418	326,418
Total		326,418	326,418

<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
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Revised Program Summary - CONSOLIDATED EMERGENCY COMMUNICATIONS FUND

Positions - LEGISLATIVE COUNT	67,000	75,000	79,000	79,000
Personal Services	4,585,881	5,140,176	5,525,329	5,704,819
All Other	487,832	496,347	954,322	961,070

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - CONSOLIDATED EMERGENCY COMMUNICATIONS FUND					
Capital Expenditures				26,000	
	Total	5,073,713	5,636,523	6,505,651	6,665,889

CRIMINAL JUSTICE ACADEMY 0290**What the Budget purchases:**

The Criminal Justice Academy is the training facility for specialized and in-service training courses as well as the certification of the Maine State Police, municipal/county law enforcement officers, and corrections officers.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	737,862	754,596	802,878	821,258
All Other	842,847	842,847	842,847	842,847
Total	1,580,709	1,597,443	1,645,725	1,664,105

2009-10 **2010-11**

Initiative: Provides funding for the increased cost of gasoline.

OTHER SPECIAL REVENUE FUNDS

All Other

	7,929	7,929
Total	7,929	7,929

2009-10 **2010-11**

Initiative: Provides funding for the Basic Law Enforcement Training program at the Maine Criminal Justice Academy.

OTHER SPECIAL REVENUE FUNDS

All Other

	156,588	156,588
Total	156,588	156,588

2009-10 **2010-11**

Initiative: Provides funding for contracted services to provide lesson planning and development.

OTHER SPECIAL REVENUE FUNDS

All Other

	80,445	80,445
Total	80,445	80,445

2009-10 **2010-11**

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, etcetera.

OTHER SPECIAL REVENUE FUNDS

All Other

	15,000	17,000
Total	15,000	17,000

2009-10 **2010-11**

Initiative: Provides funding for federal highway safety grants.

FEDERAL EXPENDITURES FUND

All Other

	25,000	25,000
Total	25,000	25,000

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other			25,000	25,000
Total	0	0	25,000	25,000
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	737,862	754,596	802,878	821,258
All Other	842,847	842,847	1,102,809	1,104,809
Total	1,580,709	1,597,443	1,905,687	1,926,067

DRUG ENFORCEMENT AGENCY 0388**What the Budget purchases:**

The Maine Drug Enforcement Agency is a statewide multi-jurisdictional task force. The MDEA personnel are assigned to the task force by municipal, county, state and tribal law enforcement agencies. MDEA's mission is to disrupt the drug market, which undermines the ability of drug suppliers to meet, expand, and profit from drug demand while supporting prevention efforts and contributing to treatment efforts through a collaborative state wide drug enforcement effort.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	202,242	205,253	211,749	214,269
All Other	2,230,046	2,138,222	2,138,222	2,138,222
Total	2,432,288	2,343,475	2,349,971	2,352,491
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	864,410	864,410	864,410	864,410
Total	864,410	864,410	864,410	864,410
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	312,334	398,344	398,344	398,344
Capital Expenditures	160,000	160,000		
Total	472,334	558,344	398,344	398,344

2009-10 **2010-11**

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, etcetera.

GENERAL FUND

All Other	135,000	135,000
Total	135,000	135,000

FEDERAL EXPENDITURES FUND

All Other	19,808	20,527
Total	19,808	20,527

2009-10 **2010-11**

Initiative: Provides funding for federal drug enforcement programs.

FEDERAL EXPENDITURES FUND

All Other	76,745	48,495
Total	76,745	48,495

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	202,242	205,253	211,749	214,269
All Other	2,230,046	2,138,222	2,273,222	2,273,222
Total	2,432,288	2,343,475	2,484,971	2,487,491

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	864,410	864,410	960,963	933,432
Total	864,410	864,410	960,963	933,432
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	312,334	398,344	398,344	398,344
Capital Expenditures	160,000	160,000		
Total	472,334	558,344	398,344	398,344

EMERGENCY MEDICAL SERVICES 0485**What the Budget purchases:**

The Maine Emergency Medical Services establishes the training, equipment, and patient care protocols for the system conducts hundreds of training programs for ambulance services, emergency medical technicians and emergency medical services dispatchers. MEMS is also responsible for inspecting EMS/EMD services and ambulances, investigating complaints and monitoring system performance/quality improvement.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	317,819	369,680	384,973	393,680
All Other	604,283	599,833	599,833	599,833
Total	922,102	969,513	984,806	993,513

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	69,319	70,388	73,833	75,005
All Other	104,805	104,805	104,805	104,805
Total	174,124	175,193	178,638	179,810

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	69,319	70,388	80,240	81,980
All Other	46,512	46,512	46,512	46,512
Total	115,831	116,900	126,752	128,492

2009-10 **2010-11**

Initiative: Provides funding for federal highway safety grants.

FEDERAL EXPENDITURES FUND

All Other		80,000	80,000
Total		80,000	80,000

2009-10 **2010-11**

Initiative: Provides funding for grants from the Maine Center for Disease Control.

FEDERAL EXPENDITURES FUND

All Other		125,000	125,000
Total		125,000	125,000

2009-10 **2010-11**

Initiative: Reduces funding from savings achieved by eliminating paper distribution of emergency medical publications.

GENERAL FUND

All Other		(54,500)	(54,500)
Total		(54,500)	(54,500)

<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	317,819	369,680	384,973	393,680

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND				
All Other	604,283	599,833	545,333	545,333
Total	922,102	969,513	930,306	939,013
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	69,319	70,388	73,833	75,005
All Other	104,805	104,805	309,805	309,805
Total	174,124	175,193	383,638	384,810
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	69,319	70,388	80,240	81,980
All Other	46,512	46,512	46,512	46,512
Total	115,831	116,900	126,752	128,492

FHM - FIRE MARSHAL 0964**What the Budget purchases:**

The portion of the Office of the State Fire Marshal's budget funded by the Fund for a Healthy Maine is used to assist in the inspection of day care facilities, nursing homes and medical facilities.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - FUND FOR HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	201,270	210,198	223,564	228,303
All Other	12,120	12,120	12,120	12,120
Total	213,390	222,318	235,684	240,423

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, etcetera.

FUND FOR HEALTHY MAINE

All Other		3,024	3,024
Total		3,024	3,024

2009-10 2010-11

Initiative: Reduces funding to maintain costs within available resources.

FUND FOR HEALTHY MAINE

All Other		(852)	(956)
Total		(852)	(956)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - FUND FOR HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	201,270	210,198	223,564	228,303
All Other	12,120	12,120	14,292	14,188
Total	213,390	222,318	237,856	242,491

FIRE MARSHAL - OFFICE OF 0327

What the Budget purchases:

The Office of the State Fire Marshal enforces all laws, rules and regulations concerned with the prevention of fires; suppression of arson and investigations of cause, origin, and circumstances of fires and explosions; regulation of fireworks and other explosives; and gathering and evaluation of statistics concerning the number, cause and other related information of fires occurring in the State.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	36,000	39,000	39,000	39,000
Personal Services	2,924,844	3,204,485	3,375,777	3,453,975
All Other	706,570	715,610	715,610	715,610
Capital Expenditures	171,124	226,260		
Total	3,802,538	4,146,355	4,091,387	4,169,585

		2009-10	2010-11
Initiative:	Provides funding for the increased cost of building rent.		

OTHER SPECIAL REVENUE FUNDS

All Other		1,011	2,022
Total		1,011	2,022
		2009-10	2010-11

Initiative: Provides funding for the increased cost of gasoline.

OTHER SPECIAL REVENUE FUNDS

All Other		106,058	106,058
Total		106,058	106,058
		2009-10	2010-11

Initiative: Establishes 2 Public Safety Inspector III positions, one Public Educator III position, and one Public Safety Inspector II position and provides funding for related All Other costs and 3 new vehicles for the reorganization of the Fire Marshal's office in the Inspectors Section.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		4,000	4,000
Personal Services		293,764	310,565
All Other		14,092	14,229
Capital Expenditures		72,000	
Total		379,856	324,794
		2009-10	2010-11

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, etcetera.

OTHER SPECIAL REVENUE FUNDS

All Other		57,465	57,465
Total		57,465	57,465

2009-10

2010-11

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

OTHER SPECIAL REVENUE FUNDS

All Other

	5,040	5,040
Total	5,040	5,040

2009-10

2010-11

Initiative: Provides funding for vehicles and other capital equipment.

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures

	215,750	224,250
Total	215,750	224,250

ActualCurrentBudgetedBudgeted**2007-08****2008-09****2009-10****2010-11****Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	36,000	39,000	43,000	43,000
Personal Services	2,924,844	3,204,485	3,669,541	3,764,540
All Other	706,570	715,610	899,276	900,424
Capital Expenditures	171,124	226,260	287,750	224,250
Total	3,802,538	4,146,355	4,856,567	4,889,214

GAMBLING CONTROL BOARD Z002

What the Budget purchases:

The board was created to regulate, supervise, and exercise general control over the ownership and operation of slot machines, the distribution of slot machines, and slot machine facilities. The board also licenses the people who work at the facility in Bangor.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	8,000	7,000	7,000	7,000
Personal Services	604,524	497,801	534,946	548,937
All Other	539,339	651,085	651,085	651,085
Total	1,143,863	1,148,886	1,186,031	1,200,022

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	408,379	668,697	668,697	668,697
Total	408,379	668,697	668,697	668,697

		2009-10	2010-11
Initiative:	Reduces funding through the elimination of gambling addiction services.		

GENERAL FUND

All Other		(50,000)	(50,000)
Total		(50,000)	(50,000)

		2009-10	2010-11
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

All Other		(189,534)	(180,451)
Total		(189,534)	(180,451)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	8,000	7,000	7,000	7,000
Personal Services	604,524	497,801	534,946	548,937
All Other	539,339	651,085	601,085	601,085
Total	1,143,863	1,148,886	1,136,031	1,150,022

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	408,379	668,697	479,163	488,246
Total	408,379	668,697	479,163	488,246

HIGHWAY SAFETY DPS 0457

What the Budget purchases:

The Bureau of Highway Safety promotes behavioral driver safety programs and projects designed to make Maine's roads and highways safer. The programs consist of motor vehicle occupant restraint, child restraint, impaired driving, motorcycle safety, speed enforcement, and the Maine defensive driving program. The bureau also is responsible for the annual planning, development, implementation, and evaluation of the Highway Safety Plan for Maine.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - HIGHWAY FUND - Informational				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	71,493	74,180	78,328	79,918
All Other	372,156	372,156	372,156	372,156
Total	443,649	446,336	450,484	452,074

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	226,207	235,550	245,533	255,192
All Other	1,719,235	1,719,235	1,719,235	1,719,235
Total	1,945,442	1,954,785	1,964,768	1,974,427

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	29,522	30,009	31,447	31,975
All Other	309,035	309,035	309,035	309,035
Total	338,557	339,044	340,482	341,010

2009-10 **2010-11**

Initiative: Provides funding to establish one Highway Safety Coordinator position to administer certain highway safety programs.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	64,639	67,950
All Other	746	785
Total	65,385	68,735

2009-10 **2010-11**

Initiative: Reorganizes 2 Highway Safety Coordinator positions from range 19 to range 21.

FEDERAL EXPENDITURES FUND

Personal Services	7,567	7,646
All Other	93	94
Total	7,660	7,740

OTHER SPECIAL REVENUE FUNDS

Personal Services	2,539	2,566
Total	2,539	2,566

<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
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Revised Program Summary - HIGHWAY FUND - Informational

Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	71,493	74,180	78,328	79,918

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - HIGHWAY FUND - Informational				
All Other	372,156	372,156	372,156	372,156
Total	443,649	446,336	450,484	452,074
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	3.000	3.000	4.000	4.000
Personal Services	226,207	235,550	317,739	330,788
All Other	1,719,235	1,719,235	1,720,074	1,720,114
Total	1,945,442	1,954,785	2,037,813	2,050,902
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	29,522	30,009	33,986	34,541
All Other	309,035	309,035	309,035	309,035
Total	338,557	339,044	343,021	343,576

LICENSING AND ENFORCEMENT - PUBLIC SAFETY 0712
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What the Budget purchases:

This unit regulates, supervises, and exercises general control over the operations of beano and bingo operations, and is responsible for the licensing functions associated with private investigators, private security guards and concealed firearms permits.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	790,619	863,113	866,858	891,877
All Other	255,865	258,286	258,286	258,286
Capital Expenditures	35,400	20,810		
Total	1,081,884	1,142,209	1,125,144	1,150,163

2009-10 2010-11

Initiative: Provides funding for the increased cost of building rent.

OTHER SPECIAL REVENUE FUNDS

All Other	794	1,588
Total	794	1,588

2009-10 2010-11

Initiative: Eliminates one Office Assistant II position, one Public Safety Inspector I position and one State Police Detective position associated with tournament gaming.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	-3,000	-3,000
Personal Services	(199,680)	(207,067)
All Other	(12,900)	(12,900)
Total	(212,580)	(219,967)

2009-10 2010-11

Initiative: Provides funding for vehicles and other capital equipment.

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures	38,300	40,100
Total	38,300	40,100

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	12,000	12,000	9,000	9,000
Personal Services	790,619	863,113	667,178	684,810
All Other	255,865	258,286	246,180	246,974
Capital Expenditures	35,400	20,810	38,300	40,100
Total	1,081,884	1,142,209	951,658	971,884

LIQUOR ENFORCEMENT 0293

What the Budget purchases:

The bureau maintains an inspection program whereby all premises are inspected annually for compliance, investigates complaints of alleged violations, and develops training for sellers and servers of alcohol, trains local law enforcement agencies in liquor law and enforcement and negotiates consent decrees on liquor violations. Audits tax reports and collects taxes from Maine alcohol distributors, collects fees for product registration, approves alcohol advertising. Advertise and hold hearings for agency liquor stores. Conduct hearings on license denials.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	655,190	713,062	751,824	769,200
All Other	111,173	127,999	127,999	127,999
Total	766,363	841,061	879,823	897,199

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	19,190	19,190	19,190	19,190
Total	19,190	19,190	19,190	19,190

			2009-10	2010-11
Initiative: NONE				
	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	655,190	713,062	751,824	769,200
All Other	111,173	127,999	127,999	127,999
Total	766,363	841,061	879,823	897,199

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	19,190	19,190	19,190	19,190
Total	19,190	19,190	19,190	19,190

STATE POLICE 0291

What the Budget purchases:

The State Police patrol rural areas of the State without organized police departments, enforce highway safety laws in rural areas, the Maine Turnpike and the interstate system, investigate homicides that occur outside Portland and Bangor, investigate child abuse cases, provide crime laboratory services to all law enforcement agencies and provide a repository for criminal history records information.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	318,000	318,000	318,000	318,000
Personal Services	12,804,959	12,999,471	13,743,917	14,067,945
All Other	5,705,453	5,619,100	5,619,782	5,619,782
Total	18,510,412	18,618,571	19,363,699	19,687,727
Program Summary - HIGHWAY FUND - Informational				
Personal Services	19,211,595	19,612,634	20,616,020	21,102,273
All Other	8,557,965	8,783,820	8,783,820	8,783,820
Total	27,769,560	28,396,454	29,399,840	29,886,093
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	306,517	322,869	340,399	356,851
All Other	2,120,304	2,168,304	2,120,304	2,120,304
Total	2,426,821	2,491,173	2,460,703	2,477,155
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	634,884	626,475	653,603	683,606
All Other	442,188	613,175	613,175	613,175
Total	1,077,072	1,239,650	1,266,778	1,296,781

2009-10 **2010-11**

Initiative: Provides funding for contracted system maintenance of the Criminal History Repository.

GENERAL FUND

All Other	135,250	135,350
Total	135,250	135,350

HIGHWAY FUND - Informational

All Other	129,946	129,946
Total	129,946	129,946

	2009-10	2010-11
Initiative: Adjusts funding from 40% General Fund and 60% Highway Fund to 51% General Fund and 49% Highway Fund in accordance with Public Law 2007, chapter 682.		
GENERAL FUND		
Personal Services	3,780,088	3,869,186
All Other	1,521,961	1,521,961
Total	5,302,049	5,391,147
HIGHWAY FUND - Informational		
Personal Services	(3,780,088)	(3,869,186)
All Other	(1,888,807)	(1,894,954)
Total	(5,668,895)	(5,764,140)
	2009-10	2010-11
Initiative: Eliminates one Communications Technician position and all funding in the Communications Other Special Revenue Funds account within the State Police program.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(62,382)	(66,085)
All Other	(82,175)	(82,175)
Total	(144,557)	(148,260)
	2009-10	2010-11
Initiative: Reduces funding for the replacement of State Police vehicles.		
GENERAL FUND		
All Other	(102,000)	(204,000)
Total	(102,000)	(204,000)
HIGHWAY FUND - Informational		
All Other	(99,517)	(199,034)
Total	(99,517)	(199,034)
	2009-10	2010-11
Initiative: Reduces funding for overtime in the State Bureau of Identification.		
GENERAL FUND		
Personal Services	(83,374)	(84,440)
Total	(83,374)	(84,440)
HIGHWAY FUND - Informational		
Personal Services	(80,106)	(81,123)
All Other	(1,240)	(1,256)
Total	(81,346)	(82,379)
	2009-10	2010-11
Initiative: Reduces funding for general operating expenses in the State Police program.		
GENERAL FUND		
All Other	(11,490)	(11,691)
Total	(11,490)	(11,691)

2009-10 **2010-11**

Initiative: Reduces funding for travel related to training and investigations.

GENERAL FUND

All Other

(28,050) (28,050)

Total (28,050) (28,050)

HIGHWAY FUND - Informational

All Other

(27,367) (27,367)

Total (27,367) (27,367)

2009-10 **2010-11**

Initiative: Eliminates funding for reimbursement for educational costs.

GENERAL FUND

All Other

(19,380) (19,380)

Total (19,380) (19,380)

HIGHWAY FUND - Informational

All Other

(18,908) (18,908)

Total (18,908) (18,908)

2009-10 **2010-11**

Initiative: Reduces funding for printing of statutes for each state police officer.

GENERAL FUND

All Other

(8,843) (8,843)

Total (8,843) (8,843)

HIGHWAY FUND - Informational

All Other

(8,629) (8,629)

Total (8,629) (8,629)

2009-10 **2010-11**

Initiative: Eliminates one Auto Mechanic II position.

GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

-1.000 -1.000

(29,636) (30,149)

Total (29,636) (30,149)

HIGHWAY FUND - Informational

Personal Services

All Other

(28,471) (28,964)

(441) (448)

Total (28,912) (29,412)

Actual **Current** **Budgeted** **Budgeted**
2007-08 **2008-09** **2009-10** **2010-11**

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

318.000 318.000 317.000 317.000
12,804,959 12,999,471 17,410,995 17,822,542
5,705,453 5,619,100 7,107,230 7,005,129
Total 18,510,412 18,618,571 24,518,225 24,827,671

Revised Program Summary - HIGHWAY FUND - Informational

Personal Services

19,211,595 19,612,634 16,727,355 17,123,000

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - HIGHWAY FUND - Informational				
All Other	8,557,965	8,783,820	6,868,857	6,763,170
Total	27,769,560	28,396,454	23,596,212	23,886,170
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	306,517	322,869	340,399	356,851
All Other	2,120,304	2,168,304	2,120,304	2,120,304
Total	2,426,821	2,491,173	2,460,703	2,477,155
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	9.000	9.000	8.000	8.000
Personal Services	634,884	626,475	591,221	617,521
All Other	442,188	613,175	531,000	531,000
Total	1,077,072	1,239,650	1,122,221	1,148,521

TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715
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What the Budget purchases:

Oversees and enforces the laws regarding weight, dimension and protection of ways, and ensures compliance with federal motor vehicle commercial hours of service regulation by checking vehicle log books.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - HIGHWAY FUND - Informational				
Positions - LEGISLATIVE COUNT	47,000	47,000	47,000	47,000
Personal Services	4,055,426	4,134,546	4,510,128	4,588,773
All Other	629,650	751,478	751,478	751,478
Capital Expenditures	89,780	91,437		
Total	4,774,856	4,977,461	5,261,606	5,340,251

Initiative: Adjusts funding in the Federal Expenditures Fund and Highway Fund in order to accurately account for federal Motor Carrier Safety Administration funds by reallocating 12 Motor Carrier Inspector positions and one Motor Carrier Inspector Supervisor position from 100% Highway Fund to 66% Highway Fund and 34% Federal Expenditures Fund.

HIGHWAY FUND - Informational

Personal Services		(338,724)	(345,420)
All Other		(5,244)	(5,347)
Total		(343,968)	(350,767)

FEDERAL EXPENDITURES FUND

Personal Services		338,724	345,420
All Other		5,244	5,347
Total		343,968	350,767

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - HIGHWAY FUND - Informational				
Positions - LEGISLATIVE COUNT	47,000	47,000	47,000	47,000
Personal Services	4,055,426	4,134,546	4,171,404	4,243,353
All Other	629,650	751,478	746,234	746,131
Capital Expenditures	89,780	91,437		
Total	4,774,856	4,977,461	4,917,638	4,989,484

Revised Program Summary - FEDERAL EXPENDITURES FUND

Personal Services			338,724	345,420
All Other			5,244	5,347
Total	0	0	343,968	350,767

TURNPIKE ENFORCEMENT 0547**What the Budget purchases:**

Patrol the Maine turnpike 24 hours a day, 7 days a week to ensure safety and enforce the laws of the State.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	36,000	36,000	36,000	36,000
Personal Services	4,235,272	4,334,328	4,689,108	4,747,764
All Other	1,007,632	1,013,840	1,013,840	1,013,840
Capital Expenditures	351,930	359,430		
Total	5,594,834	5,707,598	5,702,948	5,761,604

		2009-10	2010-11
Initiative:	Provides funding for the increased cost of gasoline.		

OTHER SPECIAL REVENUE FUNDS

All Other		66,233	66,233
Total		66,233	66,233

		2009-10	2010-11
Initiative:	Provides funding for vehicles and other capital equipment.		

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures		290,565	296,850
Total		290,565	296,850

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	36,000	36,000	36,000	36,000
Personal Services	4,235,272	4,334,328	4,689,108	4,747,764
All Other	1,007,632	1,013,840	1,080,073	1,080,073
Capital Expenditures	351,930	359,430	290,565	296,850
Total	5,594,834	5,707,598	6,059,746	6,124,687

Public Utilities Commission

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	76.500	76.500	71.000	71.000
Positions - FTE COUNT	0.250	0.250	0.250	0.250
Personal Services	7,274,390	7,705,508	7,433,004	7,759,124
All Other	24,659,796	23,323,849	21,982,218	21,980,139
Total	31,934,186	31,029,357	29,415,222	29,739,263
Department Summary - GENERAL FUND				
All Other		40,000		
Total	0	40,000	0	0
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	3.000	3.000	2.000	2.000
Personal Services	253,186	256,340	134,829	137,054
All Other	426,591	426,591	352,366	345,720
Total	679,777	682,931	487,195	482,774
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	73.500	73.500	69.000	69.000
Positions - FTE COUNT	0.250	0.250	0.250	0.250
Personal Services	7,021,204	7,449,168	7,298,175	7,622,070
All Other	24,233,205	22,857,258	21,629,852	21,634,419
Total	31,254,409	30,306,426	28,928,027	29,256,489

CONSERVATION ADMINISTRATION FUND 0966

What the Budget purchases:

The Conservation Division administers Efficiency Maine and the State Energy Program. Efficiency Maine is the set of statewide, ratepayer funded, electric energy efficiency programs. The State Energy Program is the federally funded set of programs that promote energy efficiency and renewable energy.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	204,858	208,012	211,634	218,280
All Other	424,919	424,919	424,919	424,919
Total	629,777	632,931	636,553	643,199

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	8,000	9,000	9,000	9,000
Personal Services	780,154	926,411	876,036	921,469
All Other	932,039	853,465	853,465	853,465
Total	1,712,193	1,779,876	1,729,501	1,774,934

2009-10 **2010-11**

Initiative: Adjusts funding to accurately reflect anticipated revenues.

FEDERAL EXPENDITURES FUND

All Other	(122,553)	(129,199)
Total	(122,553)	(129,199)

OTHER SPECIAL REVENUE FUNDS

All Other	(119,501)	(164,934)
Total	(119,501)	(164,934)

2009-10 **2010-11**

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

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(76,805)	(81,226)
Total	(76,805)	(81,226)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	2,000	2,000
Personal Services	204,858	208,012	134,829	137,054
All Other	424,919	424,919	302,366	295,720
Total	629,777	632,931	437,195	432,774

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	8,000	9,000	9,000	9,000
Personal Services	780,154	926,411	876,036	921,469
All Other	932,039	853,465	733,964	688,531
Total	1,712,193	1,779,876	1,610,000	1,610,000

CONSERVATION PROGRAM FUND 0967

What the Budget purchases:

The Conservation Division administers Efficiency Maine and the State Energy Program. Efficiency Maine is the set of statewide, ratepayer funded, electric energy efficiency programs. The State Energy Program is the federally funded set of programs that promote energy efficiency and renewable energy.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	13,075,594	15,167,739	15,167,739	15,167,739
Total	13,075,594	15,167,739	15,167,739	15,167,739

2009-10	2010-11
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Initiative: Adjusts funding to accurately reflect anticipated revenues.

OTHER SPECIAL REVENUE FUNDS

All Other	(1,082,405)	(1,032,405)
Total	(1,082,405)	(1,032,405)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	13,075,594	15,167,739	14,085,334	14,135,334
Total	13,075,594	15,167,739	14,085,334	14,135,334

EMERGENCY SERVICES COMMUNICATION BUREAU 0994

What the Budget purchases:

The Emergency Services Communication Bureau, in consultation with the Enhanced 9-1-1 Council, will develop all system elements, standards and cost estimates necessary to provide for the installation and operation of a statewide E9-1-1 system.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	498,184	521,276	521,726	534,722
All Other	7,737,174	4,206,039	4,206,039	4,206,039
Total	8,235,358	4,727,315	4,727,765	4,740,761

2009-10 2010-11

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

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(54,767)	(58,012)
Total	(54,767)	(58,012)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	6.000	6.000	5.000	5.000
Personal Services	498,184	521,276	466,959	476,710
All Other	7,737,174	4,206,039	4,206,039	4,206,039
Total	8,235,358	4,727,315	4,672,998	4,682,749

PUBLIC UTILITIES - ADMINISTRATIVE DIVISION 0184

What the Budget purchases:

The commission regulates the State's electric, telephone, gas and water utilities as well as water carriers to ensure safe, reasonable and adequate service at rates which are just and reasonable to customers and public utilities.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
All Other		40,000		
Total	0	40,000	0	0

Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	48,328	48,328		
All Other	1,672	1,672	1,672	1,672
Total	50,000	50,000	1,672	1,672

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	59.500	58.500	58.500	58.500
Positions - FTE COUNT	0.250	0.250	0.250	0.250
Personal Services	5,742,866	6,001,481	6,104,111	6,380,991
All Other	1,987,898	2,029,515	2,029,515	2,029,515
Total	7,730,764	8,030,996	8,133,626	8,410,506

2009-10 **2010-11**

Initiative: Provides funding for a federal grant award.

FEDERAL EXPENDITURES FUND

All Other		48,328	48,328
Total		48,328	48,328

2009-10 **2010-11**

Initiative: Eliminates one part-time Information Associate position, one part-time Laborer I position, one part-time Information System Support Specialist position, one Librarian II position and one Secretary Associate Legal position in accordance with Public Law 2007, chapter 653, Part C, section 2.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		-3.500	-3.500
Personal Services		(148,931)	(157,100)
Total		(148,931)	(157,100)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
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Revised Program Summary - GENERAL FUND

All Other		40,000		
Total	0	40,000	0	0

Revised Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	48,328	48,328		
All Other	1,672	1,672	50,000	50,000
Total	50,000	50,000	50,000	50,000

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	59.500	58.500	55.000	55.000
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Public Utilities Commission

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - FTE COUNT	0.250	0.250	0.250	0.250
Personal Services	5,742,866	6,001,481	5,955,180	6,223,891
All Other	1,987,898	2,029,515	2,029,515	2,029,515
Total	7,730,764	8,030,996	7,984,695	8,253,406

RENEWABLE RESOURCE FUND Z052**What the Budget purchases:**

The Conservation Division administers the renewable resource funds, which are used for a mix of efficiency and renewable programs to benefit citizens statewide.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	100,500	100,500	100,500
Total	500	100,500	100,500	100,500

2009-10 **2010-11**

Initiative: Adjusts funding to accurately reflect anticipated revenues.

OTHER SPECIAL REVENUE FUNDS

All Other			(25,500)	(25,500)
		Total	(25,500)	(25,500)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	100,500	75,000	75,000
Total	500	100,500	75,000	75,000

SOLAR REBATE PROGRAM FUND Z012**What the Budget purchases:**

The Conservation Division administers a solar energy rebate program to help consumers buy solar energy products.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500,000	500,000	500,000	500,000
Total	500,000	500,000	500,000	500,000

2009-10 **2010-11**

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500,000	500,000	500,000	500,000
Total	500,000	500,000	500,000	500,000

Retirement System, Maine Public Employees

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
Department Summary - All Funds					
All Other		889,772	973,996	1,057,211	1,122,570
Total		889,772	973,996	1,057,211	1,122,570
Department Summary - GENERAL FUND					
All Other		889,772	973,996	1,057,211	1,122,570
Total		889,772	973,996	1,057,211	1,122,570

Retirement System, Maine Public Employees

RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND 0085

What the Budget purchases:

A monthly benefit check is paid to all eligible retired Governors, Pre-1984 retired Judges, and eligible surviving spouses.

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
Program Summary - GENERAL FUND					
All Other		889,772	973,996	973,996	973,996
Total		889,772	973,996	973,996	973,996
				2009-10	2010-11

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

All Other			83,215	148,574
	Total		83,215	148,574

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND					
All Other		889,772	973,996	1,057,211	1,122,570
Total		889,772	973,996	1,057,211	1,122,570

Saco River Corridor Commission

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Department Summary - All Funds					
All Other		90,458	88,480	83,067	83,067
Total		90,458	88,480	83,067	83,067
Department Summary - GENERAL FUND					
All Other		56,110	54,132	48,719	48,719
Total		56,110	54,132	48,719	48,719
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		34,348	34,348	34,348	34,348
Total		34,348	34,348	34,348	34,348

Saco River Corridor Commission

SACO RIVER CORRIDOR COMMISSION 0322

What the Budget purchases:

Saco River Corridor Commission (SRCC) reviews development applications for permits and variances; enforces Saco River Corridor Act through inspection and compliance checks; investigates violations on a site-by-site, case-by-case basis; participates in public education on water quality issues through school visits and public meetings; and coordinates and administers water quality program covering 80 river miles at 32 sites in 20 towns. SRCC also participates with other state agencies, municipalities and conservation groups in protecting water quality.

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND					
All Other		56,110	54,132	54,132	54,132
Total		56,110	54,132	54,132	54,132
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		34,348	34,348	34,348	34,348
Total		34,348	34,348	34,348	34,348

2009-10 **2010-11**

Initiative: Reduces funding for grants by an hourly reduction of the regulatory compliance and natural resource analyst and reducing chemical data collection sites and related lab work costs.

GENERAL FUND

All Other			(5,413)	(5,413)
Total			(5,413)	(5,413)

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND					
All Other		56,110	54,132	48,719	48,719
Total		56,110	54,132	48,719	48,719
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		34,348	34,348	34,348	34,348
Total		34,348	34,348	34,348	34,348

Secretary of State, Department of

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	436.000	437.000	415.000	415.000
Positions - FTE COUNT	0.308	0.308		
Personal Services	25,521,054	26,432,467	26,398,551	27,351,515
All Other	14,943,261	14,097,099	14,608,204	14,926,146
Capital Expenditures			19,700	
Total	40,464,315	40,529,566	41,026,455	42,277,661
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	49.000	48.000	41.000	41.000
Personal Services	2,923,146	2,899,312	2,632,564	2,719,429
All Other	809,002	716,560	846,940	825,667
Total	3,732,148	3,615,872	3,479,504	3,545,096
Department Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	381.000	382.000	367.000	367.000
Positions - FTE COUNT	0.308	0.308		
Personal Services	22,250,875	23,064,712	23,281,561	24,128,288
All Other	12,314,485	11,394,107	11,774,832	12,114,047
Capital Expenditures			19,700	
Total	34,565,360	34,458,819	35,076,093	36,242,335
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1.000	2.000	2.000	2.000
Personal Services	34,013	143,333	140,033	146,461
All Other	488,096	488,096	488,096	488,096
Total	522,109	631,429	628,129	634,557
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	313,020	325,110	344,393	357,337
All Other	1,331,678	1,498,336	1,498,336	1,498,336
Total	1,644,698	1,823,446	1,842,729	1,855,673

ADMINISTRATION - ARCHIVES 0050

What the Budget purchases:

The Maine State Archives administers the preservation, protection and maintenance of the records of Maine State Government and makes them available to the public for research. Technical assistance is offered in a variety of specialized fields to state, county and municipal governments, in making their operations more efficient and economical through the use of modern records management techniques.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	13,000	13,000	13,000	13,000
Personal Services	805,557	824,801	867,761	889,128
All Other	77,583	77,105	77,105	77,105
Total	883,140	901,906	944,866	966,233

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	34,013	34,535	36,631	37,255
All Other	2,673	2,673	2,673	2,673
Total	36,686	37,208	39,304	39,928

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	34,007	34,527	36,626	37,250
All Other	17,730	17,730	17,730	17,730
Total	51,737	52,257	54,356	54,980

2009-10 2010-11

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

GENERAL FUND

All Other		1,356	1,487
Total		1,356	1,487

2009-10 2010-11

Initiative: Eliminates one Director Archives Services position.

GENERAL FUND

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(80,709)	(81,974)
Total		(80,709)	(81,974)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	13,000	13,000	12,000	12,000
Personal Services	805,557	824,801	787,052	807,154
All Other	77,583	77,105	78,461	78,592
Total	883,140	901,906	865,513	885,746

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	34,013	34,535	36,631	37,255

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	2,673	2,673	2,673	2,673
Total	36,686	37,208	39,304	39,928
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	34,007	34,527	36,626	37,250
All Other	17,730	17,730	17,730	17,730
Total	51,737	52,257	54,356	54,980

ADMINISTRATION - MOTOR VEHICLES 0077

What the Budget purchases:

The Bureau of Motor Vehicles oversees the driver licensing process, provides motor vehicle registration and titling services, commercial vehicle licensing, dealer licensing and provides oversight of driver education schools and instructors. The bureau ensures that applicants applying for operator's licenses have the ability, knowledge and necessary skills for safe vehicle operation; investigates and licenses motor vehicle and trailer dealers; conducts hearings on violations of motor vehicle laws to determine if an individual's or company's privilege to operate or register a vehicle should be suspended, withheld or revoked and also determines when reinstatement is permissible.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - HIGHWAY FUND - Informational				
Positions - LEGISLATIVE COUNT	381.000	382.000	381.000	381.000
Positions - FTE COUNT	0.308	0.308		
Personal Services	22,250,875	23,064,712	23,603,754	24,445,020
All Other	12,314,485	11,394,107	11,394,107	11,394,107
Total	34,565,360	34,458,819	34,997,861	35,839,127

Program Summary - FEDERAL EXPENDITURES FUND

All Other	485,423	485,423	485,423	485,423
Total	485,423	485,423	485,423	485,423

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	93,507	95,964	99,342	100,702
All Other	91,535	198,171	198,171	198,171
Total	185,042	294,135	297,513	298,873

Initiative: NONE

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - HIGHWAY FUND - Informational				
Positions - LEGISLATIVE COUNT	381.000	382.000	381.000	381.000
Positions - FTE COUNT	0.308	0.308		
Personal Services	22,250,875	23,064,712	23,603,754	24,445,020
All Other	12,314,485	11,394,107	11,394,107	11,394,107
Total	34,565,360	34,458,819	34,997,861	35,839,127

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	485,423	485,423	485,423	485,423
Total	485,423	485,423	485,423	485,423

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	93,507	95,964	99,342	100,702
All Other	91,535	198,171	198,171	198,171
Total	185,042	294,135	297,513	298,873

BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS 0692

What the Budget purchases:

The Bureau of Corporations, Elections and Commissions manages a variety of activities including administration of elections; corporation filings; Uniform Commercial Code liens; oversight of the Administrative Procedures Act rule making process; recording of appointments to state offices, boards and commissions; disclosure of financial information by state agency executive employees; and appointment of notaries public and dedimus justices.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	36,000	35,000	34,000	34,000
Personal Services	2,117,589	2,074,511	2,129,932	2,206,952
All Other	731,419	639,455	639,455	639,455
Total	2,849,008	2,713,966	2,769,387	2,846,407

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	185,506	194,619	208,425	219,385
All Other	14,385	14,385	14,385	14,385
Total	199,891	209,004	222,810	233,770

2009-10 **2010-11**

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

GENERAL FUND

All Other	4,990	5,078
Total	4,990	5,078

2009-10 **2010-11**

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

All Other	124,034	102,542
Total	124,034	102,542

2009-10 **2010-11**

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

Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(87,338)	(92,204)
Total	(87,338)	(92,204)

2009-10 **2010-11**

Initiative: Eliminates one Secretary Associate position and one Customer Representative Associate position.

GENERAL FUND

Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(114,927)	(118,796)
Total	(114,927)	(118,796)

2009-10

2010-11

Initiative:

Eliminates one Public Service Coordinator I position through a consolidation of human resource and financial activities.

GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

Total

-1.000

(82,155)

(82,155)

-1.000

(83,677)

(83,677)

Actual

Current

Budgeted

Budgeted

2007-08

2008-09

2009-10

2010-11

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

Total

36.000

2,117,589

731,419

2,849,008

35.000

2,074,511

639,455

2,713,966

29.000

1,845,512

768,479

2,613,991

29.000

1,912,275

747,075

2,659,350

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

Personal Services

All Other

Total

4.000

185,506

14,385

199,891

4.000

194,619

14,385

209,004

4.000

208,425

14,385

222,810

4.000

219,385

14,385

233,770

ELECTIONS AND COMMISSIONS 0693

What the Budget purchases:

The Division of Elections and Commissions supervises and administers all state elections for federal, state and county offices and referenda and certifies petitions for direct initiative and people's veto questions to appear on state ballots. The division conducts training sessions for municipal elections officials, prints ballots for federal, state, and county elections, tabulates official election results, supervises recounts of contested races, and oversees the State's laws regarding candidate and citizen initiative and people's veto petitions. The division also administers the appointment of notaries public, records appointments to over 250 boards and commissions, provides electronic access to over 1,800 rules adopted under the Administrative Procedure Act, and administers the financial disclosure requirements for 150 state agency officials.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT		1,000	1,000	1,000
Personal Services		108,798	103,402	109,206
Total	0	108,798	103,402	109,206

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	4,000	4,000	4,000	4,000
Total	4,000	4,000	4,000	4,000

Initiative: NONE

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT		1,000	1,000	1,000
Personal Services		108,798	103,402	109,206
Total	0	108,798	103,402	109,206

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	4,000	4,000	4,000	4,000
Total	4,000	4,000	4,000	4,000

MUNICIPAL EXCISE TAX REIMBURSEMENT FUND 0871

What the Budget purchases:

The Bureau of Motor Vehicles collects registration and excise tax revenues from non-Maine interstate truck carriers. Total excise tax revenues due from each truck are apportioned among the states in which they travel, based on their mileage traveled in each state. In Maine, excise tax revenues collected from interstate carriers are deposited in the Municipal Excise Tax Reimbursement Fund. A portion of these funds is distributed among Maine municipalities upon application by each municipality based on the reduction of excise tax revenues experienced as a result of the change in the application of the tax from the book value to the purchase price of the truck when purchased by a Maine resident. Following distribution to the municipalities, the remainder of the funds collected are transferred to the Highway Fund.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,204,028	1,264,050	1,264,050	1,264,050
Total	1,204,028	1,264,050	1,264,050	1,264,050

			2009-10	2010-11
Initiative:	NONE			

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,204,028	1,264,050	1,264,050	1,264,050
Total	1,204,028	1,264,050	1,264,050	1,264,050

St. Croix International Waterway Commission

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Department Summary - All Funds				
All Other	26,116	25,196	22,676	22,676
Total	26,116	25,196	22,676	22,676

Department Summary - GENERAL FUND

All Other	26,116	25,196	22,676	22,676
Total	26,116	25,196	22,676	22,676

St. Croix International Waterway Commission

ST. CROIX INTERNATIONAL WATERWAY COMMISSION 0576

What the Budget purchases:

The commission catalyzes, facilitates, plans and delivers transboundary programs involving natural resources, environment, heritage and economic development within the Maine/New Brunswick St. Croix corridor. It does this in close cooperation with over 80 public and private sector entities.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
All Other	26,116	25,196	25,196	25,196
Total	26,116	25,196	25,196	25,196

2009-10 **2010-11**

Initiative: Reduces funding for grants by reducing the hours of a part-time executive director, the sole staff person for the commission.

GENERAL FUND

All Other		(2,520)	(2,520)
Total		(2,520)	(2,520)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
All Other	26,116	25,196	22,676	22,676
Total	26,116	25,196	22,676	22,676

State House Preservation and Maintenance, Reserve Fund for

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Department Summary - All Funds					
All Other		800,000	800,000	800,000	800,000
Total		800,000	800,000	800,000	800,000
Department Summary - GENERAL FUND					
All Other		800,000	800,000	800,000	800,000
Total		800,000	800,000	800,000	800,000

State House Preservation and Maintenance, Reserve Fund for

RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE 0975

What the Budget purchases:

The Reserve Fund for State House Preservation and Maintenance was established to provide funds for major repairs and renovations to the State House.

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND					
All Other		800,000	800,000	800,000	800,000
Total		800,000	800,000	800,000	800,000

Initiative: NONE

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND					
All Other		800,000	800,000	800,000	800,000
Total		800,000	800,000	800,000	800,000

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	17,000	17,000	16,000	16,000
Personal Services	1,101,947	1,159,151	1,236,983	1,289,341
All Other	216,302,959	224,724,510	233,742,807	247,781,522
Total	217,404,906	225,883,661	234,979,790	249,070,863
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	16,000	16,000	16,000	16,000
Personal Services	1,051,369	1,105,927	1,236,983	1,289,341
All Other	84,452,911	89,086,800	98,784,682	107,767,029
Total	85,504,280	90,192,727	100,021,665	109,056,370
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000		
Personal Services	50,578	53,224		
All Other	12,379	12,379		
Total	62,957	65,603	0	0
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	131,619,983	135,407,645	134,740,439	139,796,807
Total	131,619,983	135,407,645	134,740,439	139,796,807
Department Summary - ABANDONED PROPERTY FUND				
All Other	217,686	217,686	217,686	217,686
Total	217,686	217,686	217,686	217,686

ADMINISTRATION - TREASURY 0022

What the Budget purchases:

Provides centralized cash receipt processing; coordinates banking services; performs bank reconciliations; daily investment of excess cash after funding state disbursements; investment reporting; distributes cash pool investment earnings as dictated by statute; maintains, manages funds held in trust and distribute earnings; receives detail and abandoned property remitted by holders to State, and returns property to rightful owners.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	16,000	16,000	16,000	16,000
Personal Services	1,051,369	1,105,927	1,195,125	1,239,800
All Other	240,993	254,444	254,444	254,444
Total	1,292,362	1,360,371	1,449,569	1,494,244

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	50,578	53,224	54,191	57,193
All Other	12,379	12,379	12,379	12,379
Total	62,957	65,603	66,570	69,572

Program Summary - ABANDONED PROPERTY FUND

All Other	217,686	217,686	217,686	217,686
Total	217,686	217,686	217,686	217,686

2009-10 **2010-11**

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)
Total	(66,570)	(69,572)

2009-10 **2010-11**

Initiative: Provides funding for the Treasurer's Cash Management Transparency and Proficiency Initiative that will ensure the long-term sustainability of cost-effective banking services and management-level personnel required to maintain cash management, oversight and analysis. A projected increase in General Fund undedicated revenue from investment earnings is estimated to generate an additional \$899,000 each year. The increased funding in Personal Services and All Other is required to allow the Treasurer to pay for banking services costs openly through direct disbursements instead of through low-earnings-rate compensating balance deposits held by the bank and reorganizes one Public Service Executive I, range 33 to a Public Service Executive II, range 37, one Public Service Manager II, range 29 to a Public Service Manager II, range 33, one Public Service Coordinator I, range 23 to a Public Service Coordinator I, range 27 and one Senior Staff Accountant to a Managing Staff Accountant.

GENERAL FUND

Personal Services	41,858	49,541
All Other	697,000	697,000
Total	738,858	746,541

2009-10 **2010-11**

Initiative: Reduces funding for training and office supplies.

GENERAL FUND

All Other	(8,000)	(8,000)
Total	(8,000)	(8,000)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	16,000	16,000	16,000	16,000
Personal Services	1,051,369	1,105,927	1,236,983	1,289,341
All Other	240,993	254,444	943,444	943,444
Total	1,292,362	1,360,371	2,180,427	2,232,785

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000		
Personal Services	50,578	53,224		
All Other	12,379	12,379		
Total	62,957	65,603	0	0

Revised Program Summary - ABANDONED PROPERTY FUND

All Other	217,686	217,686	217,686	217,686
Total	217,686	217,686	217,686	217,686

DEBT SERVICE - TREASURY 0021**What the Budget purchases:**

Works collaboratively with state agencies to provide adequate and timely funding for capital projects while keeping borrowing costs down; produces Official Statement; manages bond proceeds; pays debt service.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
All Other	84,211,918	88,832,356	89,026,467	89,026,467
Total	84,211,918	88,832,356	89,026,467	89,026,467

2009-10 **2010-11**

Initiative: Provides funding to bring the appropriation in line with projected debt service requirements.

GENERAL FUND

All Other		8,814,771	17,797,118
Total		8,814,771	17,797,118

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
All Other	84,211,918	88,832,356	97,841,238	106,823,585
Total	84,211,918	88,832,356	97,841,238	106,823,585

FINANCIAL LITERACY PROGRAM Z053**What the Budget purchases:**

The financial literacy program was established to provide matching grant funds for the benefit of Maine residents. The purpose of the program was to encourage and support projects and programs offered by public entities and private not-for-profit entities that seek to inform and educate Maine residents, especially students, on the management of their personal finances. Program grants are awarded by the Treasurer of State, with advice from the Director of the Office of Consumer Credit Regulation within the Department of Professional and Financial Regulation.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	65,000	50,000		
Total	65,000	50,000	0	0

Initiative: NONE

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	65,000	50,000		
Total	65,000	50,000	0	0

PASSAMAQUODDY SALES TAX FUND 0915**What the Budget purchases:**

Processes reimbursement of sales taxes paid to the Passamaquoddy Tribal Government.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	17,607	17,607	17,607	17,607
Total	17,607	17,607	17,607	17,607

Initiative: NONE

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	17,607	17,607	17,607	17,607
Total	17,607	17,607	17,607	17,607

STATE - MUNICIPAL REVENUE SHARING 0020

What the Budget purchases:

Distributes payments to all municipalities by the 20th of each month; updates individual municipalities' statistics annually which are used to determine the distribution ratio; responds to municipalities' questions and audits confirmations; forwards projection information to the Maine Municipal Association for distribution; maintains and updates website (facilitating electronic deposit) monthly.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	131,537,376	135,340,038	135,340,038	135,340,038
Total	131,537,376	135,340,038	135,340,038	135,340,038

2009-10 2010-11

Initiative: Adjusts funding for Municipal Revenue Sharing to municipalities during the 2010-2011 biennium.

OTHER SPECIAL REVENUE FUNDS

All Other	1,927,234	4,414,808
Total	1,927,234	4,414,808

2009-10 2010-11

Initiative: Adjusts funding for the Disproportionate Tax Burden Fund from the distribution of revenue sharing funds in accordance with Maine Revised Statutes, Title 30-A, section 5681 and from the additional fund transfer associated with Public Law 2005, chapter 623, section 700.

OTHER SPECIAL REVENUE FUNDS

All Other	(2,544,440)	24,354
Total	(2,544,440)	24,354

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
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Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	131,537,376	135,340,038	134,722,832	139,779,200
Total	131,537,376	135,340,038	134,722,832	139,779,200

University of Maine System, Board of Trustees of the

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Department Summary - All Funds					
All Other		200,929,116	202,742,540	197,334,771	197,352,938
Total		200,929,116	202,742,540	197,334,771	197,352,938
Department Summary - GENERAL FUND					
All Other		199,471,418	200,764,206	195,735,506	195,735,506
Total		199,471,418	200,764,206	195,735,506	195,735,506
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		1,457,698	1,978,334	1,599,265	1,617,432
Total		1,457,698	1,978,334	1,599,265	1,617,432

University of Maine System, Board of Trustees of the

CASCO BAY ESTUARY PROJECT - UNIVERSITY OF SOUTHERN MAINE 0983

What the Budget purchases:

Casco Bay Estuary Project is a cooperative effort to protect and restore the water quality and fish and wildlife habitats of Casco Bay and its watershed while ensuring compatible human uses encompassing 985 miles; all or part of 41 municipalities from Bethel to the Bay; and 3% of the land area of Maine but 25% of the population.

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND					
All Other		35,000	35,000	35,000	35,000
Total		35,000	35,000	35,000	35,000
				2009-10	2010-11
Initiative: NONE					
		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND					
All Other		35,000	35,000	35,000	35,000
Total		35,000	35,000	35,000	35,000

DEBT SERVICE - UNIVERSITY OF MAINE SYSTEM 0902

What the Budget purchases:

Provides funds for years 10 and 11 of an estimated 15 years of debt service payments on \$25,000,000 of university bonds which were issued in fiscal year 2000-01 for capital improvements to support research and development in the University of Maine System.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
All Other	2,500,000	2,500,000	2,500,000	2,500,000
Total	2,500,000	2,500,000	2,500,000	2,500,000

			2009-10	2010-11
Initiative:	NONE			

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
All Other	2,500,000	2,500,000	2,500,000	2,500,000
Total	2,500,000	2,500,000	2,500,000	2,500,000

EDUCATIONAL & GENERAL ACTIVITIES - UMS 0031

What the Budget purchases:

Through its 7 universities, the University of Maine System carries out the tripartite mission of teaching, research, and public service. The Educational and General Activities program provides for undergraduate, graduate, and professional educational programs. It also provides non-credit courses, university sponsored research and services through cooperative extension and other activities. It also provides administrative support and support services to students and employees.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
All Other	183,236,418	183,529,206	183,529,206	183,529,206
Total	183,236,418	183,529,206	183,529,206	183,529,206

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	550,000	550,000	550,000	550,000
Total	550,000	550,000	550,000	550,000

2009-10 **2010-11**

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND

All Other		(5,028,700)	(5,028,700)
Total		(5,028,700)	(5,028,700)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
All Other	183,236,418	183,529,206	178,500,506	178,500,506
Total	183,236,418	183,529,206	178,500,506	178,500,506

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	550,000	550,000	550,000	550,000
Total	550,000	550,000	550,000	550,000

MAINE ECONOMIC IMPROVEMENT FUND 0986**What the Budget purchases:**

In 1997, the Maine Legislature established the Maine Economic Improvement Fund (MEIF) to help increase federal and private investment in university-based research. The action responded to the documented cause-and-effect relationship between university research activity and economic growth - specifically, the creation of new products, new technologies, new industries, and new jobs. By creating and funding MEIF, Maine policy makers forged a successful partnership between the State and its University System, one that is helping accelerate and facilitate a stronger, healthier, and more vibrant economy and economic climate.

MEIF was created to focus on 7 key areas of great importance and potential to Maine: Aquaculture and Marine Sciences; Biotechnology; Composites and Advanced Materials Technologies; Environmental Technologies; Information Technologies; Advanced Technologies for Forestry and Agriculture; and Precision Manufacturing.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
All Other	13,700,000	14,700,000	14,700,000	14,700,000
Total	13,700,000	14,700,000	14,700,000	14,700,000

Initiative: NONE

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
All Other	13,700,000	14,700,000	14,700,000	14,700,000
Total	13,700,000	14,700,000	14,700,000	14,700,000

UM COOPERATIVE EXTENSION - PESTICIDE EDUCATION Z059**What the Budget purchases:**

UM Cooperative Extension pest and plant disease management experts conduct field research and provide educational programs, information, and consultation for people involved in integrated pest management for crops such as potatoes, apples, blueberries, strawberries, etc. Other related efforts include Insect and Plant Disease Diagnostic Laboratory, Pesticide Applicator Training, and Pest Resources Online for New England.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

Initiative: NONE

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

UNIVERSITY OF MAINE SCHOLARSHIP FUND Z011

What the Budget purchases:

The University of Maine System Scholarship Fund is created and established as a nonlapsing fund under the jurisdiction and control of the Board of Trustees of the University of Maine System. All revenues credited to this fund must be distributed as need-based scholarships for students attending the University of Maine System. These scholarships may be awarded only to those students who are residents of the State. The fund may not be used for the costs of administering the scholarships. Fees credited from the University of Maine System registration plate pursuant to Maine Revised Statutes, Title 29-A, section 456 may not be distributed as scholarships to students attending the University of Maine.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	907,198	1,427,834	1,427,834	1,427,834
Total	907,198	1,427,834	1,427,834	1,427,834

2009-10 **2010-11**

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

OTHER SPECIAL REVENUE FUNDS

All Other		(379,069)	(360,902)
Total		(379,069)	(360,902)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	907,198	1,427,834	1,048,765	1,066,932
Total	907,198	1,427,834	1,048,765	1,066,932

Workers' Compensation Board

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	110,000	110,000	110,000	110,000
Personal Services	7,920,519	8,106,307	8,387,779	8,594,801
All Other	2,158,314	2,132,857	2,124,633	2,128,209
Total	10,078,833	10,239,164	10,512,412	10,723,010
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	110,000	110,000	110,000	110,000
Personal Services	7,920,519	8,106,307	8,387,779	8,594,801
All Other	2,158,314	2,132,857	2,124,633	2,128,209
Total	10,078,833	10,239,164	10,512,412	10,723,010

Workers' Compensation Board

ADMINISTRATION - WORKERS' COMPENSATION BOARD 0183

What the Budget purchases:

Processing and oversight of the workers' compensation system.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	110,000	110,000	110,000	110,000
Personal Services	7,895,519	8,081,307	8,424,638	8,627,989
All Other	2,087,916	2,062,459	2,062,459	2,062,459
Total	9,983,435	10,143,766	10,487,097	10,690,448

2009-10 **2010-11**

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

Personal Services		(56,859)	(53,188)
Total		(56,859)	(53,188)

2009-10 **2010-11**

Initiative: Reduces funding to reflect projected expenditures.

OTHER SPECIAL REVENUE FUNDS

All Other		(83,224)	(79,648)
Total		(83,224)	(79,648)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	110,000	110,000	110,000	110,000
Personal Services	7,895,519	8,081,307	8,367,779	8,574,801
All Other	2,087,916	2,062,459	1,979,235	1,982,811
Total	9,983,435	10,143,766	10,347,014	10,557,612

Workers' Compensation Board

EMPLOYMENT REHABILITATION PROGRAM 0195

What the Budget purchases:

Reimburses employers for certain benefits paid in excess of 260 weeks and assists injured workers to return to gainful employment.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	50,000	50,000	50,000	50,000
Total	50,000	50,000	50,000	50,000
			2009-10	2010-11

Initiative: Provides funding for increased costs in providing employment rehabilitation services to injured workers.

OTHER SPECIAL REVENUE FUNDS

All Other		75,000	75,000
Total		75,000	75,000

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	50,000	50,000	125,000	125,000
Total	50,000	50,000	125,000	125,000

WORKERS' COMPENSATION BOARD 0751

What the Budget purchases:

Processing and oversight of the workers' compensation system.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	25,000	25,000	20,000	20,000
All Other	20,398	20,398	20,398	20,398
Total	45,398	45,398	40,398	40,398
			2009-10	2010-11

Initiative: NONE

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	25,000	25,000	20,000	20,000
All Other	20,398	20,398	20,398	20,398
Total	45,398	45,398	40,398	40,398

PART B

Sec. B-1. Appropriations and allocations. The following appropriations and allocations are made to provide funding for approved reclassifications and range changes.

2009-10

2010-11

ACCIDENT-SICKNESS-HEALTH INSURANCE 0455**RETIREE HEALTH INSURANCE - LAW ENFORCEMENT/FIRE FIGHTERS**

Personal Services

4,136

3,413

All Other

(4,136)

(3,413)

Total

0

0

ADMINISTRATION - HUMAN RESOURCES 0038**GENERAL FUND**

Personal Services

33,289

32,929

All Other

(33,289)

(32,929)

Total

0

0

OTHER SPECIAL REVENUE FUNDS

Personal Services

3,328

3,362

Total

3,328

3,362

BUILDINGS & GROUNDS OPERATIONS 0080**GENERAL FUND**

Personal Services

24,789

25,051

All Other

(24,789)

(25,051)

Total

0

0

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

Personal Services

60,274

61,388

Total

60,274

61,388

INFORMATION SERVICES 0155**OFFICE OF INFORMATION SERVICES FUND**

Personal Services

227,628

252,183

Total

227,628

252,183

REVENUE SERVICES - BUREAU OF 0002**GENERAL FUND**

Personal Services

2,999

3,031

All Other

(2,999)

(3,031)

Total

0

0

STATE CONTROLLER - OFFICE OF THE 0056**GENERAL FUND**

Personal Services

32,372

33,634

All Other

(32,372)

(33,634)

Total

0

0

	2009-10	2010-11
OFFICE OF THE COMMISSIONER 0401		
GENERAL FUND		
Personal Services	2,169	2,323
All Other	(2,169)	(2,323)
Total	0	0

Arts Commission, Maine

	2009-10	2010-11
ARTS - SPONSORED PROGRAM 0176		
FEDERAL EXPENDITURES FUND		
Personal Services	5,242	5,571
All Other	(5,242)	(5,571)
Total	0	0

Baxter State Park Authority

	2009-10	2010-11
BAXTER STATE PARK AUTHORITY 0253		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	3,415	4,533
Total	3,415	4,533

Conservation, Department of

	2009-10	2010-11
DIVISION OF FOREST PROTECTION 0232		
GENERAL FUND		
Personal Services	15,735	15,900
All Other	(15,735)	(15,900)
Total	0	0

FOREST POLICY AND MANAGEMENT - DIVISION OF 0240		
GENERAL FUND		
Personal Services	3,526	3,563
All Other	(3,526)	(3,563)
Total	0	0

LAND MANAGEMENT & PLANNING 0239		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	32,995	33,880
Total	32,995	33,880

OFF-ROAD RECREATIONAL VEHICLES PROGRAM 0224		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	6,602	6,670
All Other	(6,602)	(6,670)
Total	0	0

Corrections, Department of

	2009-10	2010-11
CHARLESTON CORRECTIONAL FACILITY 0400		
GENERAL FUND		
Personal Services	1,628	1,673
All Other	(1,628)	(1,673)
Total	0	0

CORRECTIONAL CENTER 0162		
GENERAL FUND		
Personal Services	7,328	7,281
All Other	(7,328)	(7,281)
Total	0	0

JUVENILE COMMUNITY CORRECTIONS 0892		
GENERAL FUND		
Personal Services	2,380	2,047
All Other	(2,380)	(2,047)
Total	0	0

LONG CREEK YOUTH DEVELOPMENT CENTER 0163		
GENERAL FUND		
Personal Services	14,341	17,865
All Other	(14,341)	(17,865)
Total	0	0

STATE PRISON 0144		
GENERAL FUND		
Personal Services	24,537	22,142
All Other	(24,537)	(22,142)
Total	0	0

Defense, Veterans and Emergency Management, Department of

	2009-10	2010-11
ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214		
GENERAL FUND		
Personal Services	5,378	5,434
All Other	(5,378)	(5,434)
Total	0	0
FEDERAL EXPENDITURES FUND		
Personal Services	5,377	5,434
Total	5,377	5,434

Economic and Community Development, Department of

	2009-10	2010-11
OFFICE OF TOURISM 0577		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	12,745	12,880
All Other	(12,745)	(12,880)
Total	0	0

	2009-10	2010-11
FEDERAL AND STATE PROGRAM SERVICES Z079		
GENERAL FUND		
Personal Services	7,217	7,293
All Other	(7,217)	(7,293)
Total	0	0
PK-20 CURRICULUM, INSTRUCTION AND ASSESSMENT Z081		
GENERAL FUND		
Personal Services	13,254	13,392
All Other	(13,254)	(13,392)
Total	0	0
FEDERAL EXPENDITURES FUND		
Personal Services	1,769	1,906
All Other	(1,769)	(1,906)
Total	0	0
SPECIAL SERVICES TEAM Z080		
FEDERAL EXPENDITURES FUND		
Personal Services	13,797	17,013
All Other	(13,797)	(17,013)
Total	0	0

	2009-10	2010-11
MAINE ENVIRONMENTAL PROTECTION FUND 0421		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	5,695	6,076
Total	5,695	6,076
PERFORMANCE PARTNERSHIP GRANT 0851		
FEDERAL EXPENDITURES FUND		
Personal Services	11,580	11,700
All Other	430	431
Total	12,010	12,131
REMEDIATION AND WASTE MANAGEMENT 0247		
GENERAL FUND		
Personal Services		
Total	0	0
FEDERAL EXPENDITURES FUND		
Personal Services	10,945	11,060
All Other	404	408
Total	11,349	11,468
OTHER SPECIAL REVENUE FUNDS		
Personal Services	20,313	21,068
All Other	595	604
Total	20,908	21,672

Executive Department

	2009-10	2010-11
PLANNING OFFICE 0082		
GENERAL FUND		
Personal Services	12,262	12,391
All Other	(12,262)	(12,391)
Total	0	0

Health and Human Services, Department of (Formerly BDS)

	2009-10	2010-11
DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER 0734		
GENERAL FUND		
Personal Services	7,192	7,283
All Other	(7,192)	(7,283)
Total	0	0

DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER 0733		
GENERAL FUND		
Personal Services	6,870	6,759
All Other	(6,870)	(6,759)
Total	0	0

DOROTHEA DIX PSYCHIATRIC CENTER 0120		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	13,260	13,543
All Other	(13,260)	(13,543)
Total	0	0

MENTAL HEALTH SERVICES - CHILDREN 0136		
GENERAL FUND		
Personal Services	9,317	9,064
All Other	(9,317)	(9,064)
Total	0	0

MENTAL RETARDATION SERVICES - COMMUNITY 0122		
GENERAL FUND		
Personal Services	27,052	26,649
All Other	(27,052)	(26,649)
Total	0	0

RIVERVIEW PSYCHIATRIC CENTER 0105		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	12,684	12,522
All Other	(12,684)	(12,522)
Total	0	0

2009-10

2010-11

BUREAU OF FAMILY INDEPENDENCE - REGIONAL 0453**OTHER SPECIAL REVENUE FUNDS**

Personal Services

3,576

2,744

Total

3,576

2,744

BUREAU OF MEDICAL SERVICES 0129**GENERAL FUND**

Personal Services

7,335

4,385

All Other

(7,335)

(4,385)

Total

0

0

FEDERAL EXPENDITURES FUND

Personal Services

11,837

9,349

Total

11,837

9,349

DIVISION OF LICENSING AND REGULATORY SERVICES Z036**GENERAL FUND**

Personal Services

2,831

2,757

All Other

(2,831)

(2,757)

Total

0

0

HEALTH - BUREAU OF 0143**FEDERAL EXPENDITURES FUND**

Personal Services

7,015

6,823

Total

7,015

6,823

MAINE RX PLUS PROGRAM 0927**GENERAL FUND**

Personal Services

944

776

All Other

(944)

(776)

Total

0

0

OFFICE OF MANAGEMENT AND BUDGET 0142**GENERAL FUND**

Personal Services

3,561

4,185

All Other

(3,561)

(4,185)

Total

0

0

OMB DIVISION OF REGIONAL BUSINESS OPERATIONS 0196**OTHER SPECIAL REVENUE FUNDS**

Personal Services

5,493

6,724

Total

5,493

6,724

PLUMBING - CONTROL OVER 0205**OTHER SPECIAL REVENUE FUNDS**

Personal Services

1,736

1,690

All Other

68

66

Total

1,804

1,756

Human Rights Commission, Maine

	2009-10	2010-11
HUMAN RIGHTS COMMISSION - REGULATION 0150		
GENERAL FUND		
Personal Services	2,688	2,714
All Other	(2,688)	(2,714)
Total	0	0

Inland Fisheries and Wildlife, Department of

	2009-10	2010-11
ADMINISTRATIVE SERVICES - IF&W 0530		
GENERAL FUND		
Personal Services	4,047	4,088
All Other	(4,047)	(4,088)
Total	0	0

FISHERIES AND HATCHERIES OPERATIONS 0535		
GENERAL FUND		
Personal Services	5,818	5,880
All Other	(5,818)	(5,880)
Total	0	0

LICENSING SERVICES - IF&W 0531		
GENERAL FUND		
Personal Services	8,903	8,994
All Other	(8,903)	(8,994)
Total	0	0

Labor, Department of

	2009-10	2010-11
BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126		
FEDERAL EXPENDITURES FUND		
Personal Services	2,740	2,768
All Other	(2,740)	(2,768)
Total	0	0

Library, Maine State

	2009-10	2010-11
MAINE STATE LIBRARY 0217		
FEDERAL EXPENDITURES FUND		
Personal Services	3,655	5,093
All Other	(3,655)	(5,093)
Total	0	0

Marine Resources, Department of

	2009-10	2010-11
DIVISION OF COMMUNITY RESOURCE DEVELOPMENT 0043		
GENERAL FUND		
Personal Services	4,318	4,879
All Other	(4,318)	(4,879)
Total	0	0

MARINE PATROL - BUREAU OF 0029		
GENERAL FUND		
Personal Services	7,157	7,260
All Other	(7,157)	(7,260)
Total	0	0

Professional and Financial Regulation, Department of

	2009-10	2010-11
NURSING - BOARD OF 0372		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	5,104	7,603
All Other	167	168
Total	5,271	7,771

Public Safety, Department of

	2009-10	2010-11
CONSOLIDATED EMERGENCY COMMUNICATIONS Z021		
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND		
Personal Services	1,903,133	758,202
All Other	46,838	11,776
Total	1,949,971	769,978

FHM - FIRE MARSHAL 0964		
FUND FOR HEALTHY MAINE		
Personal Services	14,073	14,240
Total	14,073	14,240

FIRE MARSHAL - OFFICE OF 0327		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	163,647	166,690
Total	163,647	166,690

PART C

Sec. C-1. 20-A MRSA §5401, sub-§3-A, is enacted to read:

3-A. Waiver for transportation of public preschool students. The commissioner may waive the requirement for school administrative units to provide transportation for public preschool students.

Sec. C-2. 20-A MRSA §5806, sub-§2, as amended by PL 2007, c. 539, 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 ~~shall be~~ is computed by dividing 5% of the insured value of school buildings and equipment by the average number of pupils enrolled in the school on October 1st and April 1st of the year immediately before the school year for which the tuition charge is computed. It may not exceed 10% of a school's legal tuition rate per student in any one year. For the 2008-09 and 2009-10 school years only, a school administrative unit is not required to pay an insured value factor greater than 5% of the school's tuition rate per student, unless the legislative body of the school administrative unit votes to authorize its school board to pay a higher insured value factor that is no greater than 10% of the school's tuition rate per student.

Sec. C-3. 20-A MRSA §15671, sub-§7, ¶A, as amended by PL 2007, c. 539, 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, is further amended to read:

B. The annual targets for the state share percentage of the statewide adjusted total cost of the components of essential programs and services are as follows.

- (1) For fiscal year 2005-06, the target is 52.6%.

- (2) For fiscal year 2006-07, the target is 53.86%.
- (3) For fiscal year 2007-08, the target is 53.51%.
- (4) For fiscal year 2008-09, the target is ~~54.01%~~52.52%.
- (5) For fiscal year 2009-10 ~~and succeeding years~~, the target is ~~55%~~51.01%.
- (6) For fiscal year 2010-11 and succeeding years, the target is 55%.

Sec. C-5. 20-A MRSA §15671-A, sub-§2, ¶B, as amended by PL 2007, c. 539, is further amended to read:

B. For property tax years beginning on or after April 1, 2005, the commissioner shall calculate the full-value education mill rate that is required to raise the statewide total local share. The full-value education mill rate is calculated for each fiscal year by dividing the applicable statewide total local share by the applicable statewide valuation. The full-value education mill rate must decline over the period from fiscal year 2005-06 to fiscal year 2008-09 and may not exceed 9.0 mills in fiscal year 2005-06 and may not exceed 8.0 mills in fiscal year 2008-09. The full-value education mill rate must be applied according to section 15688, subsection 3-A, paragraph A to determine a municipality's local cost share expectation. Full-value education mill rates must be derived according to the following schedule.

- (1) For the 2005 property tax year, the full-value education mill rate is the amount necessary to result in a 47.4% statewide total local share in fiscal year 2005-06.
- (2) For the 2006 property tax year, the full-value education mill rate is the amount necessary to result in a 46.14% statewide total local share in fiscal year 2006-07.
- (3) For the 2007 property tax year, the full-value education mill rate is the amount necessary to result in a 45.56% statewide total local share in fiscal year 2007-08.
- (4) For the 2008 property tax year, the full-value education mill rate is the amount necessary to result in a 45.99% statewide total local share in fiscal year 2008-09.
- (4-A) For the 2009 property tax year ~~and subsequent tax years~~, the full-value education mill rate is the amount necessary to result in a ~~45.0%~~ 48.99% statewide total local share in fiscal year 2009-10 ~~and after~~.
- (4-B) For the 2010 property tax year and subsequent tax years, the full-value education mill rate is the amount necessary to result in a 45.0% statewide total local share in fiscal year 2010-11 and after.

Sec. C-6. 20-A MRSA §15682, as amended by PL 2005, c. 519, Pt. AAAA, §9, is further amended to read:

§15682. Regional Adjustment

The commissioner shall make a regional adjustment in the total operating allocation for each school administrative unit determined pursuant to section 15683. The regional adjustment must be based on the regional differences in teacher salary costs ~~within~~ for labor market areas ~~in the State in which the school administrative unit is located~~, as computed by a statewide education policy research institute, and must be applied only to appropriate teacher salary and benefits costs as calculated under section 15678 and salary and benefit costs of other school-level staff who are not teachers as calculated under section 15679.

Sec. C-7. 20-A MRSA §15683-A, as amended by PL 2007, c. 539, 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 years only, for each school administrative unit, that unit's total debt service allocation is that unit's debt service costs as defined in section 15672, subsection 2-A excluding 80% of the insured value factor pursuant to section 15672, subsection 2-A, paragraph C.

Sec. C-8. 20-A MRSA §15689, sub-§1, ¶B, as amended by PL 2007, c. 539, 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 by to read:

10. Innovative School Construction Project Adjustment. For any fiscal year, should the appropriation for the State share of debt service exceed 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, 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, 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, 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, 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 amended by PL 2007, c. 539, is further 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 the All Other costs for the above~~2 Education Specialist II positions and 2 Office Associate II positions~~ 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 by to read:

19. Miscellaneous costs limitations. The amounts of the miscellaneous costs pursuant to this section are limited to the amounts appropriated by the Legislature for these costs.

Sec. C-15. Mill expectation. The mill expectation pursuant to the Maine Revised Statutes, Title 20-A, section 15671-A for fiscal year 2009-10 is 6.68.

Sec. C-16. Total cost of funding public education from kindergarten to grade 12. The total cost of funding public education from kindergarten to grade 12 for fiscal year 2009-10 is as follows:

	2009-10
	TOTAL
Total Operating Allocation	
Total operating allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683 without transitions percentage	\$1,361,048,007
Total operating allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683 with 97% transitions percentage	\$1,320,216,567
Total other subsidizable costs pursuant to the Maine Revised Statutes,	\$386,167,586

Title 20-A, section 15681-A

Total Operating Allocation

Total operating allocation pursuant to the Maine Revised Statutes,
Title 20-A, section 15683 and total other subsidizable costs pursuant to Title 20-A, section 15681-A \$1,706,384,153

Total Debt Service Allocation

Total debt service allocation pursuant to the Maine Revised Statutes,
Title 20-A, section 15683-A \$98,773,116

Total Adjustments and Miscellaneous Costs

Total adjustments and miscellaneous costs pursuant to the Maine
Revised Statutes, Title 20-A, section 15689 and 15689-A \$74,860,695

Total Cost of Funding Public Education from Kindergarten to Grade 12

Total cost of funding public education from kindergarten to grade 12
for fiscal year 2008-09 pursuant to the Maine Revised Statutes, Title 20-A, chapter 606-B \$1,880,017,964

Sec. C-17. Local and state contributions to total cost of funding public education from kindergarten to grade 12. The local contribution and the state contribution appropriation provided for general purpose aid for local schools for the fiscal year beginning July 1, 2009 and ending June 30, 2010 is calculated as follows:

2009-10	2009-10
LOCAL	STATE

Local and State Contributions to the Total Cost of Funding Public Education from Kindergarten to Grade 12

Local and state contributions to the total cost of funding public education from kindergarten to grade 12 pursuant to the Maine Revised Statutes, Title 20-A, section 15683 \$921,046,472 \$958,971,492

Sec. C-18. Limit of State's obligation. If the State's continued obligation for any individual component contained in sections 16 and 17 of this Part exceeds the level of funding provided for that component, any unexpended balances occurring in other programs may be applied to avoid proration of payments for any individual component. Any unexpended balances from this Part may not lapse but must be carried forward for the same purpose.

Sec. C-19. Authorization of payments. Sections 16 and 17 of this Part may not be construed to require the State to provide payments that exceed the appropriation of funds for general purpose aid for local schools for the fiscal year beginning July 1, 2009 and ending June 30, 2010.

Sec. C-20. Carrying balance; Management Information Systems program, General Fund account. Notwithstanding any other provision of law, any balance remaining from the \$3,500,000 appropriation in fiscal year 2007-08 to the Department of Education's Management Information Systems program, General Fund account in Public Law 2007, chapter 240, Part AA, 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 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.

SUMMARY

This Part does the following:

It specifies a mill expectation of 6.68 for fiscal year 2009-2010 and the total cost of funding public education from kindergarten to grade 12, consisting of total debt service allocation, total adjustments and total miscellaneous costs, and state share percentage.

It authorizes the commissioner of the Department of Education to waive the requirement for school administrative units to provide transportation for public pre-school students.

It authorizes the commissioner of the Department of Education to waive for 2009-2010 the requirement that a school administrative unit must pay an insured value factor to a private school for tuitioned students.

It authorizes the commissioner of the Department of Education to exercise flexibility for regional adjustments based on labor markets, to expend and disburse funds for the innovative schools project and to expend and disburse funds for Learning Through Technology, data management and support services for Essential Programs and Services, transportation administration and coordination of services for juvenile offenders.

PART D

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.

SUMMARY

This Part amends the statute to reflect the appointment of an Education Specialist III instead of an Education Specialist II for the supervision of agricultural education. It also renames the Preschool Handicapped program in the Department of Education to the Child Development Services program.

PART E

Sec. E-1. 36 MRSA §4062, sub-§1-A as repealed and replaced by PL 2005, c. 12, §1 and affected by §4, is amended to read:

1-A. Federal credit. "Federal credit" has the following meanings:

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 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 shall be determined in accordance with the law recognized by this chapter as applicable to decedents dying during calendar year 2009. The federal taxable estate is to be determined using the applicable Code as of the date of the decedent's death, except that:~~

~~(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~~

B. For the estates of all other decedents, "federal credit" means the maximum credit for state death taxes determined under the Code, Section 2011.

Sec. E-2. 36 MRSA §4062, sub-§1-B is enacted to read:

1-B. Federal taxable estate. "Federal taxable estate" means the taxable estate as determined using the applicable Code as of the date of the decedent's death except as provided in subsection 1-A and:

A. The state death tax deduction contained in the Code, Section 2058 must be disregarded;

B. For estates of decedents dying after December 31, 2004, the federal taxable estate must be decreased by an amount equal to the value of Maine qualified terminable interest property in the estate of the decedent; and

C. For estates of decedents dying after December 31, 2004, the federal taxable estate must be increased by an amount equal to the value of Maine elective property in respect of the decedent.

Sec. E-3. 36 MRSA §4062, sub-§2 as amended by PL 2007, c. 693, §24, is further amended to read:

2. Federal gross estate. "Federal gross estate" means the gross estate of a decedent as determined for the purpose of the federal estate tax under the Code, except that, notwithstanding the Code, Section 2035, the value of the gross estate shall include the value of all taxable gifts, as defined under the Code, Section 2503(a), made by the decedent during the three year period ending on the date of the decedent's death.

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-B, paragraph B ~~subsection 1-A, paragraph A, subparagraph (3)~~. 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 estate that do not incur a federal estate tax, as if the estate had incurred a federal estate tax.

Sec. E-5. 36 MRSA §4071, sub-§1-A as enacted by PL 2007, c. 693, §29 is amended to read:

1-A. State determination of certain estates. For deaths occurring on or after July 1, 2008 but before ~~January 1, 2010~~ July 1, 2009, the State Tax Assessor is not bound by a final federal determination under subsection 1 if the assessor determines the issue for purposes of tax under this chapter within 2 years of the date the return was filed or the date the return is due, whichever is later.

For deaths occurring on or after July 1, 2009, the State Tax Assessor is not bound by a final federal determination under subsection 1 if the assessor determines the issue for purposes of tax under this chapter.

Sec. E-6. Application. Those sections of this Part that amend Title 36, § 4062 sub-§1-A and §4062 sub-§2-A and that enact § 4062 sub-§1-B, apply to deaths occurring on or after January 1, 2010. That section of this Part that amends Title 36, § 4062 sub-§2 applies to deaths occurring on or after January 1, 2009. That section of this Part that amends §4071 sub§1-A applies to estates of decedents dying on or after July 1, 2009.

SUMMARY

This Part does the following:

It makes an adjustment to ensure that the Maine estate tax under current law will continue to be imposed for deaths occurring after calendar year 2009 with the intent of maintaining the state's estate tax revenues at current levels.

It amends the law to provide that the State Tax Assessor is not bound by a final federal determination if the assessor determines an issue for purposes of the estate.

It also amends the definition of "federal gross estate" to include gifts made by a decedent three years prior to death. Transfers made as part of a bona fide sale for full and adequate consideration are not included in the definition.

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 Title 21-A, section 1124, subsection 2, paragraph B, the State Controller shall transfer \$2,000,000 from the General Fund to the Maine Clean Election Fund on or before September 1, 2010, currently authorized to be made on or before January 1, 2011, in order to ensure that adequate funds will be available to the Commission on Governmental Ethics and Election Practices.

SUMMARY

This Part does the following:

It amends the provision that authorized the revenue transfers from \$2,425,000 to \$2,000,000 on or before June 1, 2010 and it eliminates the \$2,000,000 transfer on or before August 1, 2010 from General Fund undedicated revenue to the Maine Clean Election Fund.

It changes the date by which the State Controller must transfer revenues to the Maine Clean Election Fund in fiscal year 2010-11 from on or before January 1, 2011 to on or before September 1, 2010.

PART G

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~~ Three hundred and 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 and 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 and eighty-seven dollars and fifty cents for a nonresident Class II license;
- D. ~~Three hundred forty-one~~ Four hundred and 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 and seventy-five dollars 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~~ \$785.75 fee, \$120 of each ~~\$1,371.50~~ \$1587.50 fee, \$180 of each ~~\$2,047.25~~ \$2369.25 fee, \$5 of each ~~\$56~~ \$65 fee and \$5 of each ~~\$57~~ \$66 fee for each lobster and crab fishing license must be allocated to the Lobster Fund, which must be used for the purposes of lobster biology research, of propagation of lobsters by liberating seed lobsters and female lobsters in Maine coastal waters and of establishing and supporting lobster hatcheries.

Sec. G-5. 12 MRSA §6501, sub-§5, as amended by PL 2003, c. 20, Pt. WW, §6 is further amended to read:

5. Fees. Fees for commercial fishing licenses are:

- A. ~~Forty-one~~ Forty-eight dollars for resident operator;
- B. One hundred ~~eleven~~ twenty-eight dollars for resident operator and all crew members; and
- C. Four hundred ~~eighteen~~ eighty-one dollars for nonresident operator and all crew members.

Sec. G-6. 12 MRSA §6505-A, sub-§4, as amended by PL 2003, c. 20, Pt. WW, §7 is further amended to read:

4. Fees. Fees for elver fishing licenses are:

- A. For a person who is a resident, ~~\$91~~ \$105; and
- B. For a person who is a nonresident, ~~\$384~~ \$442.

Fifty dollars of each license fee collected under this subsection accrue to the Eel and Elver Management Fund established in section 6505-D.

Sec. G-7. 12 MRSA §6505-B, sub-§1, as amended by PL 2001, c. 421, Pt. B, §30 and affected by Pt. C, §1 is further amended to read:

1. Elver fyke net and Sheldon eel trap fee. A person may not submerge an elver fyke net or a Sheldon eel trap in the waters of the State to fish for or take elvers unless the net or trap owner pays annually the following fees:

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 further 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

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 ~~\$408~~ 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, ~~\$444~~ 133; and

B. For a 30-day temporary sea urchin and scallop diving tender license, ~~\$34~~ 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 ~~\$444~~ 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 ~~\$445~~ \$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 as follows:

A. \$74.75 from a commercial shellfish license

B. \$149.50 from a mussel boat license

C. \$74.75 from a mussel hand-fishing license

D. \$299 from a shellfish transportation license

E. \$97.50 from a shellfish transportation supplemental license

F. \$250.25 from a wholesale seafood license

G. \$48.75 from a wholesale 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 2007, c. 421, Pt. B, §40 and affected by Pt. C, §1 is further amended to read:

5. Fee. The fee for a scallop license is ~~\$144~~ \$143.

Sec. G-18. 12 MRSA §6702, sub-§5, as amended by PL 2007, c. 608, 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. F, §20 is further amended to read:

4. Fee. The fee for a noncommercial scallop license is ~~\$10~~ \$18.

Sec. G-20. 12 MRSA §6731, sub-§4, as amended by PL 2003, c. 20, Pt. WW, §16 is further amended to read:

4. Fee. The fee for a mahogany quahog license is ~~\$111~~ \$128. Fees collected pursuant to this section must be deposited in the General Fund.

Sec. G-21. 12 MRSA §6745, sub-§5, as amended by PL 2003, c. 20, Pt. WW, §17 is further amended to read:

5. Fee. The fee for a hand-raking mussel license is ~~\$115~~ \$133.

Sec. G-22. 12 MRSA §6746, sub-§5, as amended by PL 2003, c. 20, Pt. WW, §18 is further amended to read:

5. Fee. The fee for a mussel boat license is ~~\$230~~ \$265.

Sec. G-23. 12 MRSA §6748, sub-§4, as amended by PL 2001, c. 421, Pt. B, §46 and affected by Pt. C, §1 is further amended to read:

4. Fee. The fee for a handfishing sea urchin license is ~~\$111~~ \$152.

Sec. G-24. 12 MRSA §6748-A, sub-§4, as amended by PL 2003, c. 20, Pt. WW, §20 is further amended to read:

4. Fee. The fee for a sea urchin dragging license is ~~\$111~~ \$152.

Sec. G-25. 12 MRSA §6748-D, sub-§4, as amended by PL 2003, c. 20, Pt. WW, §21 is further amended to read:

4. Fee. The fee for a sea urchin hand-raking and trapping license is ~~\$111~~ \$152.

Sec. G-26. 12 MRSA §6751, sub-§4, as amended by PL 1991, c. 528, Pt. T, §12 and PL 1991, c. 592, Pt. T, §12 and affected by PL 1991, c. 528, Pt. RRR 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 be paid into the Marine Worm Fund- as follows:

- A. \$43 from a marine worm digger's license
- B. \$55 from a marine worm dealer's license
- C. \$22 from a supplemental marine worm dealer's license

The fund shall be maintained by the commissioner.

Sec. G-28. 12 MRSA §6801-A, sub-§5, as enacted by PL 2005, c. 27, §1 is further amended to read:

5. Fee. The fee for a sea cucumber drag license is ~~\$111~~ \$128.

Sec. G-29. 12 MRSA §6803, sub-§3, as amended by PL 1999, c. 501, §2 is further amended to read:

3. Fees. The fee schedule for seaweed permits is as follows:

- A. Fifty-eight dollars for a resident seaweed permit;
- B. Two hundred and thirty dollars for a nonresident seaweed permit;
- C. ~~Twenty-five~~ Twenty-nine dollars for a resident supplemental seaweed permit;
- and
- D. Fifty-eight dollars for a nonresident supplemental seaweed permit.

Sec. G-30. 12 MRSA §6803, sub-§4, as enacted by PL 2001, c. 421, Pt. B, §50 and affected by Pt. C, §1 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 and 8, as amended by PL 2003, c. 248, §10 are further amended to read:

7. Fees. Fees for the commercial northern shrimp license are as follows:

- A. Thirty-three 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 and 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.

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 and thirty-four dollars for a nonresident license that authorizes the license holder and crew members to engage in the licensed activities under subsection 2.

Sec. G-32. 12 MRSA §6808, sub-§§6 and 7, as enacted by PL 2001, c. 186, §1 are 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.

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-33. 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-34. 12 MRSA §6851, sub-§6, as amended by PL 2003, Pt. WW, §22 is further amended to read:

6. Fees. The fees are as follows:

~~A. Three hundred eighty-five~~ Four hundred forty-three dollars for a wholesale seafood license or a wholesale seafood license with a lobster permit, sea urchin buyer's permit, shrimp permit or sea urchin processor's permit; and

~~B. Seventy-five~~ Eighty-seven dollars for each supplemental license.

Sec. G-35. 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-36. 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-37. 12 MRSA §6853, sub-§6, as amended by PL 1991, c. 538, Pt. T, §16 and PL 1991, c. 591, Pt. T, §16 and affected by PL 1991, c. 528, PT. RRR 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-38. 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-39. 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-40. 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-41. 12 MRSA §6863, sub-§3, as enacted by PL 1994, c. 876, §2 is amended to read:

3. Fee. The annual fee for a cultchless American oyster growers license is ~~\$10~~ \$12.

Sec. G-42. 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-43. 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.

SUMMARY

This Part increases license fees levied by the Department of Marine Resources.

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 following rates:

A. \$2.02 per ounce and prorated on amounts less than a full ounce on smokeless tobacco packaged for sale to the consumer in a package that contains 1 ounce or more of smokeless tobacco; and

B. \$2.02 per package on smokeless tobacco packaged for sale to the consumer in a package that contains less than 1 ounce of smokeless tobacco.

Sec. H-2. 36 MRSA §4404, as amended by PL 2007, c.438, §§101 and 102, is further amended to read:

§4404. Returns; payment of tax and penalty

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.

The return must include further information as the assessor may prescribe and must show a credit for any tobacco products exempted as provided in section 4403. Records must be maintained to substantiate the exemption. Tax previously paid on tobacco products that are returned to a manufacturer because the product has become unfit for use, sale or consumption may be taken as a credit on a subsequent return upon receipt of the credit notice from the original supplier.

A person who is not a distributor licensed pursuant to this chapter who imports, receives or otherwise acquires tobacco products for use or consumption in the State from a person other than a licensed distributor shall file, on or before the last day of the month following each month in which tobacco products were acquired, a return on a form prescribed by the assessor together with payment of the tax imposed by this chapter at the rate provided in section 4403. The return must report the quantity of tobacco products imported, received or otherwise acquired from a person other than a licensed distributor or retailer during the previous calendar month and additional information the assessor may require.

Sec. H-3. Application. That section of this Part that amends §4403 sub-§1 applies to purchases on or after July 1, 2009.

SUMMARY

This Part amends Maine law to convert the excise tax on smokeless tobacco products from a tax equaling 78% of the wholesale price to a tax based on weight at the rate of \$2.02 per ounce. The change is effective for purchases 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 repealed.

SUMMARY

This Part repeals the Fiscal Stability program that required each biennial budget to include, beginning with the 2010-2011 biennial budget, an additional General Fund appropriation of 18% in excess of the requested biennial budget for the Department of Inland Fisheries & Wildlife.

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 financing arrangements in fiscal years 2009-10 and 2010-11 for the acquisition of personal computers, servers, printers and other hardware and software to support end user and infrastructure services provided to all departments and agencies by the Office of Information Technology. The financing arrangements entered into 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 Services Internal Services Fund.

SUMMARY

This Part authorizes the Office of Information Technology to enter into financing arrangements in fiscal years 2009-10 and 2010-11 for the acquisition of personal computers, servers, printers and other hardware and software to support end user and infrastructure services and discloses the terms of the financing agreements.

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.

SUMMARY

This Part renames the Division of Administrative Services program the Office of the Commissioner program in the Department of Marine Resources.

PART L

Sec. L-1. 12 MRSA §5012 as amended by PL 1997, c. 24, Pt. QQ, §§ 1 and 2 is further amended to read:

§5012. Duties of commissioner

The commissioner is the chief executive officer of the Department of Conservation. The commissioner shall coordinate and supervise the activities and programs of the bureaus and agencies that are part of the department; undertake comprehensive planning and analysis with respect to the functions and responsibilities of the department; and develop and implement, whenever necessary, procedures and practices to promote economy, efficiency and coordination in and between the various agencies and bureaus of the department. The commissioner shall reorganize or combine the bureaus of the department or the planning, operations and other functions among the bureaus of the department as the commissioner considers necessary to improve the efficiency of department services. From time to time the commissioner shall recommend to the Governor and Legislature such changes in the laws relating to the organization, functions, services or procedures of the agencies and bureaus of the department as the commissioner considers desirable. The commissioner shall prepare a budget for the department; and shall organize and maintain the Office of the Commissioner ~~within the department a general services division to which the commissioner may assign personnel from the agencies and bureaus of the department.~~

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.

~~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.

The commissioner may, subject to the approval of the Governor, apply for and accept on behalf of the State any funds, other personal or real property, including grants, bequests, gifts or contributions from any person, corporation or government, including the Government of the United States. Such funds shall be received by the Treasurer of State on behalf of the State and deposited in an appropriate new or existing account in the department. All such funds may, subject to the rules promulgated by the Governor, be expended by the Commissioner of Conservation.

The commissioner may, on behalf of the department, enter into such agreements with any person, corporation or state or local government agency or authority as will promote the objectives of the department.

The commissioner may from time to time make noncash awards for outstanding contributions in the field of natural resource management.

The department may prepare and distribute printed and audio-visual materials on matters within its statutory jurisdiction. There is established within the department a

revolving fund for the use of the department to cover the printing and distribution costs of these materials. The commissioner shall fix the prices at which publications of the department may be sold or delivered. The department shall retain, without charge, an appropriate number of each publication for complimentary distribution. The commissioner may fix the price at which United States Geological Survey and other maps, charts and other publications may be sold or delivered, provided that these publications are specifically authorized for resale by the originating agency and are specifically concerned with information on the state's natural resources. Income from the sale of publications that were charged to the revolving fund shall be credited to the revolving fund to be used as a continuing carrying account to carry out the purposes of the revolving funds.

The department shall publish a compendium of laws affecting forestry including, without limitation, laws regarding boundary lines, trespass, timber harvest, wood measurement, forest fire prevention, forest land taxation, shoreland zoning and the site location of development law. The department shall publish the first compendium by January 1, 1989, and subsequent editions by 90 days after the adjournment of the 2nd regular session of the Legislature. The department shall make the compendium available to the public at cost. The department may use the revolving fund established under this section for printing and distribution.

The commissioner may work with representatives from the College of Forest Resources and the College of Business Administration in the University of Maine System, representatives from the forest industry and representatives from the business and finance community to develop curricula for a joint Master of Business Administration and Master of Science in Forestry degree program and to develop initiatives for forest products marketing, including continuing education courses for foresters in marketing and finance and to establish a faculty position in forest products marketing.

Sec. L-2. 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.

SUMMARY

This Part removes reference to the Director of General Services position and adds references to the Office of the Commissioner in the Department of Conservation. It renames the Administrative Services - Conservation program in the Department of Conservation to 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. 30-A MRSA §4451 as amended by PL 2007, c. 699, §§15-17 is further amended to read:

1. Certification required; exceptions. Beginning ~~January 1, 1993~~ July 1, 2009, a municipality may not employ any individual ~~to performing~~ performing the duties of a code enforcement officer ~~who is not~~ must be certified by the office, except that:

A. An individual other than an individual appointed as a plumbing inspector has 12 months after beginning employment with a municipality to be trained and certified as provided in this section;

B. Whether or not any extension is available under paragraph A, the office may waive this requirement for up to one year if the certification requirements cannot be met without imposing a hardship on the municipality employing the individual; and

C. An individual may be temporarily authorized in writing by the Department of Health and Human Services, Division of Health Engineering to be employed as a plumbing inspector for a period not to exceed 12 months.

~~A person employed by a municipality or municipalities as a code enforcement officer for at least 3 years prior to January 1, 1990 is deemed certified under this section and, 5 years after the effective date of this paragraph, is subject to the recertification requirements of subsection 6.~~

2. Penalty. Any ~~municipality~~ individual who ~~that~~ violates this section commits a civil violation for which a forfeiture of not more than \$100 may be adjudged. Each day in violation constitutes a separate offense.

2-A. Code enforcement officer; definition and duties. As used in this subchapter, "code enforcement officer" means a person certified under this section and employed by a municipality to enforce all applicable laws and ordinances in the following areas:

A. Shoreland zoning under Title 38, chapter 3, subchapter I, article 2-B;

B. Comprehensive planning and land use under Part 2, Subpart VI-A;

C. Internal plumbing under chapter 185, subchapter III;

D. Subsurface wastewater disposal under chapter 185, subchapter III; ~~and~~

E. Building standards under chapter 141; chapter 185, subchapter 1; beginning January 1, 2010, Title 10, chapter 1103; and Title 25, chapters 313 and 331; and

F. Legal issues including the authority of a code enforcement officer, applicable laws and rules, structure and practice of the municipal code enforcement office, municipal planning board and appeals board procedures, application review and permitting procedures, inspection procedures, and enforcement techniques.

3. Training and certification of code enforcement officers. In cooperation with the Maine Community College System, the Department of Environmental Protection, the Department of Health and Human Services and the Department of Public Safety, the office shall establish a continuing education program for individuals engaged in code enforcement. This program must provide basic ~~and advanced~~ training in the technical and legal aspects of code enforcement necessary for certification. The office shall establish procedures to charge code enforcement officers for direct costs incurred in providing the training and issuing a certification pursuant to the requirements of this section. All fees collected by the office shall be deposited in a dedicated, special revenue account. Any balance remaining in the account at the end of any fiscal year must be carried forward to the next fiscal year.

3-A. Training and certification of inspectors in the Maine Uniform Building and Energy Code. In accordance with the training and certification requirements developed pursuant to Title 10, section 9723, the office shall provide the training necessary to certify municipal building officials, local code enforcement officers and 3rd-party inspectors.

4. Examination. The office shall conduct at least one examination each year to examine candidates for certification at a time and place designated by it. The office may conduct additional examinations to carry out the purposes of this subchapter.

5. Certification standards. The office shall ~~adopt by routine technical rules under~~ Title 5, chapter 375, subchapter 2-A to establish the qualifications, conditions and licensing standards and procedures for the certification and recertification of individuals as code enforcement officers. A code enforcement officer need only be certified in the areas of actual job responsibilities. The rules established under this subsection must identify standards for each of the areas of training under subsection 2-A, in addition to general standards that apply to all code enforcement officers.

6. Certification; terms; revocation. The office shall certify individuals as to their competency to successfully enforce ordinances and other land use regulations and permits granted under those ordinances and regulations and shall issue certificates attesting to the competency of those individuals to act as code enforcement officers. Certificates are valid for 5 years unless revoked by the District Court. An examination is not required for recertification of code enforcement officers. The office shall recertify a code enforcement officer if the code enforcement officer successfully completes at least 12 hours of approved training in each area of job responsibility during the 5-year certification period.

A. The District Court may revoke the certificate of a code enforcement officer, in accordance with Title 4, chapter 5, when it finds that:

- (1) The code enforcement officer has practiced fraud or deception;
- (2) Reasonable care, judgment or the application of a duly trained and knowledgeable code enforcement officer's ability was not used in the performance of the duties of the office; or

(3) The code enforcement officer is incompetent or unable to perform properly the duties of the office.

B. Code enforcement officers whose certificates are invalidated under this subsection may be issued new certificates provided that they are newly certified as provided in this section.

7. Other professions unaffected. This subchapter may not be construed to affect or prevent the practice of any other profession.

Sec. M-3. 30-A MRSA §4453 as amended by PL 1997, c. 683, Pt. B, §§16 and 17 is further amended to read:

The office shall establish certification standards and a program to certify familiarity with court procedures for the following individuals:

1. Code enforcement officers. Code enforcement officers as set forth in sections 4451 and 4452 and Title 38, section 441;

2. Plumbing inspectors. Plumbing inspectors as set forth in sections 4221 and 4451;

3. Department of Environmental Protection. Department of Environmental Protection employees as set forth in Title 38, section 342, subsection 7;

4. Maine Land Use Regulation Commission. Maine Land Use Regulation Commission employees as set forth in Title 12, section 685-C, subsection 9; ~~and~~

~~**5. Humane agents and state veterinarians.** Humane agents and state veterinarians as set forth in Title 7, section 3909, subsection 2.~~

SUMMARY

This Part does the following:

It removes the requirement that a municipality must hire a certified code enforcement officer and places the certification requirement on the individual.

It institutes a fee for individuals seeking code enforcement office training and certification from the State Planning Office and removes General Fund support of such training.

It clarifies that the office's rules under this section are routine technical and removes the requirement that the office establish certification standards for humane agents and state veterinarians.

PART N

Sec. N-1. 36 MRSA, §5219-R, sub-§ 2 as enacted by PL 2005, c. 519, Pt. H, §1, is amended to read:

2. Credit refundable in certain cases. Notwithstanding subsection 1, a taxpayer that is a national historic landmark developer is allowed a refundable credit in an amount equal to the credit determined by the taxpayer under Section 47 of the Code for the taxable year. The refundable credit allowed by this subsection is in lieu of the credit that is allowed to the taxpayer by subsection 1 or that would otherwise be passed through to its partners or shareholders, if any. The credit is allowed only for tax years that begin on or after January 1, ~~2006~~2009 but before January 1, ~~2010~~2013. The credit may not exceed \$500,000 per year, and unused credit amounts may be carried forward only through the ~~2009~~2012 tax year. In the event that more than one national historic landmark developer qualifies for the refundable credit allowed by this subsection, the maximum annual credit amount and credit carry-forward limitations established by this subsection apply to all such developers collectively, and if necessary the State Tax Assessor shall prorate the credits between those developers based on their respective share of qualified expenses incurred. For the purposes of this subsection, "national historic landmark developer" means a person that owns 2 or more structures located in the Kennebec Arsenal District National Historic Landmark.

Sec. N-2. Retroactivity. The section of this Act that amends Title 36, section 5219-R, sub-section 2 applies retroactively to March 29, 2006.

SUMMARY

This Part delays the tax credit for Rehabilitation of Historic Properties with respect to the Kennebec Arsenal National Historic Landmark from tax years beginning on or after January 1, 2006 but before January 1, 2010 to tax years that begin on or after January 1, 2009 but before January 1, 2013. Unused credit amounts in any one tax year may be carried forward only through tax year 2012.

PART O

Sec. O-1. 36 MRSA §578, sub-§1, as amended by PL 2007, c. 639 §1 is further amended to read:

§578. Assessment of tax

1. Organized areas. The municipal assessors or chief assessor of a primary assessing area shall adjust the State Tax Assessor's 100% valuation per acre for each forest type of their county by whatever ratio, or percentage of current just value, is applied to other property within the municipality to obtain the assessed values. Forest land in the organized areas, subject to taxation under this subchapter, must be taxed at the property tax rate applicable to other property in the municipality.

The State Tax Assessor shall determine annually the amount of acreage in each municipality that is classified and taxed in accordance with this subchapter. Each municipality is entitled to annual payments distributed in accordance with this section from money appropriated by the Legislature, to the extent so appropriated, if it submits an annual return in accordance with section 383 and if it achieves the minimum assessment ratio established in section 327. The State Tax Assessor shall pay any municipal claim found to be in satisfactory form by August 1st of the year following the submission of the annual return. The municipal reimbursement ~~appropriation claim~~ is calculated on the basis of 90% of the per acre tax revenue lost as a result of this subchapter. Municipal reimbursement under this section is further limited to the amount appropriated by the Legislature and distributed on a pro rata basis by the State Tax Assessor for all timely filed claims. For purposes of this section, the tax lost is the tax that would have been assessed, but for this subchapter, on the classified forest lands if they were assessed according to the undeveloped acreage valuations used in the state valuation then in effect, or according to the current local valuation on undeveloped acreage, whichever is less, minus the tax that was actually assessed on the same lands in accordance with this subchapter, and adjusted for the aggregate municipal savings in required educational costs attributable to reduced state valuation. A municipality that fails to achieve the minimum assessment ratio established in section 327 loses 10% of the reimbursement provided by this section for each one percentage point the minimum assessment ratio falls below the ratio established in section 327.

The State Tax Assessor shall adopt rules necessary to implement the provisions of this section. Rules adopted pursuant to this subsection are routine technical rules for the purposes of Title 5, chapter 375, subchapter 2-A.

Sec. O-2. Application. That section of this Part that amends section 578, subsection 1 applies to property tax years beginning on or after April 1, 2008.

SUMMARY

This Part reduces reimbursements to municipalities under the Maine Tree Growth Program.

PART P

Sec. P-1. 36 MRSA §457, sub-2, as amended by PL 2007, c. 693, §12 is further amended to read:

2. Tax imposed. A state tax is imposed on telecommunications personal property at the rate provided in this subsection times the just value of the property . Just value and ownership of the property must be determined as of the April 1st preceding the assessment. The rate of tax is:

- A. For assessments made in 2004, 26 mills;
- B. For assessments made in 2005, 25 mills;
- C. For assessments made in 2006, 24 mills;
- D. For assessments made in 2007, 23 mills;
- E. For assessments made in 2008, 22 mills;
- F. For assessments made in 2009, 22 mills;
- G. For assessments made in 2010 ~~and subsequent years~~, ~~20~~ 22 mills; ;
- H. For assessments made in 2011, 22 mills;
- I. For assessments made in 2012, 21 mills; and
- J. For assessments made in 2013 and subsequent years, 20 mills.

Sec. P-2. Application. That section of this Part that amends section 457, subsection 2 applies for assessments made on or after April 1, 2010.

SUMMARY

This Part changes the rate of tax to be applied on telecommunications personal property for fiscal years 2010-11 and 2011-12.

PART Q

Sec. Q-1. 34-A MRSA §3064-A is enacted to read:

§ 3064-A. Transfer to private prisons

1. Transfer of prisoner. The commissioner may transfer any prisoner sentenced to the department to a correctional institution operated by a private provider of correctional programs pursuant to a contract with the private provider.

2. Provisions. The rights and responsibilities that apply to prisoners transferred pursuant to the interstate compact under sections 9401 to 9424 apply to prisoners transferred pursuant to this section and must be incorporated into the contract.

3. Effect. Any prisoner confined in a correctional institution pursuant to this section shall at all times be subject to the jurisdiction of the department and may at any time be removed from that institution for transfer to a departmental correctional facility, for transfer to another institution in which the department may have a contractual or other right to confine prisoners, for conditional release, for discharge, or for any other purpose permitted by the laws of this State.

Any prisoner transferred under this section is subject to the term of the prisoner's original sentence as if the prisoner were serving the sentence within the confines of a departmental facility, becomes eligible for deductions from the term of imprisonment as provided in Title 17-A section 1253, becomes eligible for furlough, work or other release programs, and supervised community confinement as authorized by sections 3035 and 3036-A and becomes eligible for release and discharge as provided in Title 17-A section 1254.

The fact of confinement pursuant to this section shall not deprive any prisoner so confined of any legal rights which the prisoner would have had if confined in an appropriate departmental facility, including access to the courts of this State.

4. Powers. The commissioner may take any actions needed to implement this section.

SUMMARY

This Part authorizes the Department of Corrections to transfer prisoners sentenced to the department to correctional institutions operated by private providers.

PART R

Sec. R-1. Calculation and transfer; General Fund salary savings.

Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings in the Statewide Salary Adjustment account in Part A that applies against each General Fund account for Executive Branch Departments and Independent Agencies Statewide from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval. The State Budget Officer shall transfer the savings by financial order upon approval of the Governor. These transfers are considered adjustments to appropriations in fiscal years 2009-10 and 2010-11.

SUMMARY

This Part requires the State Budget Officer to calculate the savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval. It authorizes the transfer of the savings by financial order; these transfers are considered adjustments to appropriations in fiscal years 2009-10 and 2010-11.

PART S

Sec. S-1. 30-A MRSA §5681, sub-§5, as amended by PL 2007, c. 240, Pt. S, §§ 1 and 2 is further amended to read:

5. Transfers to funds. On the last day of each month, the Treasurer of State shall transfer to the Local Government Fund a percentage, as provided in this subsection, of the receipts from the taxes imposed under Title 36, Parts 3 and 8, and Title 36, section 2552, subsection 1, paragraphs A to F, and credited to the General Fund without any reduction, except that the postage, state cost allocation program and programming costs of administering state-municipal revenue sharing may be paid by the Local Government Fund. Any amounts transferred to the Local Government Fund in excess of the annual growth ceiling must be transferred to the Disproportionate Tax Burden Fund. Notwithstanding this subsection, for fiscal years 2009-10 and 2010-11, any amounts transferred to the Local Government Fund in excess of the annual growth ceiling reduced by \$16,000,000 must be transferred to the Disproportionate Tax Burden Fund. The percentage transferred to the Local Government Fund on the last day of each month is:

- A. For months beginning before July 1, 2009, 5.1%; and
- B. For months beginning on or after July 1, 2009 and before July 1, 2011, 5.2%.
4.6%; and
- C. For months beginning on or after July 1, 2011, 5.1%.

Sec. S-2. Application. That section of this Act that amends Maine Revised Statutes, Title 30-A, section 5681, subsection 5 applies to transfers beginning on or after July 1, 2009.

SUMMARY

This Part amends the statute governing state-municipal revenue sharing to reduce funding to the Local Government Fund (Revenue Sharing I) by reducing the percentage of revenues transferred from taxes from 5.2% to 4.6% for fiscal years 2009-10 and 2010-11. This Part also reduces the transfer point to the Disproportionate Tax Burden Fund by \$16,000,000 for each of those years.

PART T

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 the 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 2010-2011.

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.

SUMMARY

This Part does the following:

It authorizes the State Budget Officer, upon recommendation of the Department of Corrections, to transfer All Other funds by financial order between accounts within the same fund for the purpose of paying food, heating and utility expenses during the 2010-11 biennium.

It authorizes the State Budget Officer, upon recommendation of the Department of Corrections, to transfer by financial order Personal Services, All Other and Capital Expenditures funding between accounts within the same fund, for the purposes of paying departmental overtime expenses.

It requires the Commissioner of Corrections to review the current organizational structure to improve organizational efficiency and cost-effectiveness and it authorizes the State Budget Officer to transfer positions and available balances by financial order.

PART U

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.

SUMMARY

This Part limits the allowable benefit under the Business Equipment Tax Reimbursement ("BETR") Program to 90% of eligible property taxes paid for application periods beginning August 1, 2009 and August 1, 2010.

PART V

Sec. V-1. 34-A MRSA §1803, sub-§1, ¶C as enacted by PL 2007, c. 653, Pt. A, §30 is amended to read:

C. Establish boarding rates for the unified correctional system, except boarding rates for federal inmates. The board shall establish boarding rates charged to the Department of Corrections which may not be greater on a daily basis than the county jail's marginal costs for housing no more than 190 state prisoners in the county jails for fiscal years 2010-11 and 2011-12.

SUMMARY

This Part requires the Board of Corrections to establish boarding rates for housing no more than 190 state prisoners in county jails. These boarding rates are to be no greater on a daily basis than the county jail's marginal costs.

PART W

Sec. W-1. 36 MRSA §5228, sub-§1, ¶D is enacted to read:

D. "Unusual event" means, with respect to that portion of the tax year applicable to the required installment, receipt by an individual taxpayer of taxable income that is not subject to Maine income tax withholding when the amount exceeds the taxable income not subject to Maine income tax withholding received by the taxpayer during the same period of the previous tax year by at least \$500,000.

Sec. W-2. 36 MRSA § 5228, sub-§2, as amended by PL 2007, c. 438, §106, is repealed and replaced with the following:

2. Requirement to pay estimated tax. Every person subject to taxation under this Part shall make payment of estimated tax as required by this Part. The requirement to make estimated tax payments is waived if:

A. The person's tax liability pursuant to this Part, exclusive of a withholder's liability for taxes withheld, reduced by allowable credits for the taxable year, is less than \$1,000 for the taxable year; or

B. The person had less than \$1,000 tax liability under this Part for the preceding taxable year. This paragraph does not apply with respect to an unusual event.

Sec. W-3. 36 MRSA §5228, sub-§3, as amended by PL 2007, c. 583, §§107 and 108, is further amended to read:

3. Amount of estimated tax to be paid. Every person required to make payment of estimated tax is liable for an estimated tax that is no less than the smaller of the following; large corporations as defined in the Code, Section 6655(g), are subject only to paragraph B, except as provided in subsection 5, paragraph C; individual taxpayers encountering an unusual event are subject only to paragraph B with respect to the unusual event, except as provided in subsection 5, paragraph D:

A. An amount equal to the person's tax liability under this Part for the preceding taxable year, if that preceding year was a taxable year of 12 months; or

B. An amount equal to 90% of the person's tax liability under this Part for the current taxable year determined without taking into account the current year's investment tax credit set forth in section 5219-E, except that for farmers and persons who fish commercially, this amount is 66 2/3% of the person's tax liability under this Part for the current taxable year.

Sec. W-4. 36 MRSA §5228, sub-§5, ¶D is enacted to read:

D. The taxpayer encounters an unusual event. For purposes of the installment due with respect to that portion of the tax year during which an unusual event occurs, the taxpayer must make an estimated tax payment pursuant to subsection 3, paragraph B equal to the amount of estimated tax with respect to the taxable income which results in the unusual event, plus the amount of estimated tax required by this section to be paid with respect to the installment on taxable income exclusive of that resulting in the unusual event.

Sec. W-5. Application. This Part applies to tax years beginning on or after January 1, 2009.

SUMMARY

This Part amends Maine law to disallow use of the election to pay estimated tax based on the prior year's tax liability with regard to unusual event income, defined as a receipt of income exceeding \$500,000. The change applies to tax years beginning on or after January 1, 2009.

PART X

Sec. X-1. 28-A MRSA, §82, sub-§8, as enacted by PL 1997, c. 373, §28 is repealed and replaced with the following:

8. Publish laws and rules. Post on its website a document containing this Title, other laws concerning liquor and all rules adopted under this Title.

A. The bureau shall notify all licensees of changes in the law and rules via website posting within 90 days of adjournment of each regular session of the Legislature.

(1) The bureau shall update the posting on its website to reflect the new laws and rules; and

SUMMARY

This Part amends the statutes whereby licensees will now be notified of changes in the liquor rules and regulations through postings on the Department of Public Safety's website.

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 of Administrative and Financial Services between July 1, 2009 and August 15, 2009, with retirements effective August 31, 2009.

Sec. Y-2. Calculation and transfer of funds; General Fund; retirement incentive program. Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, the State Budget Officer shall calculate the amount of savings in the Statewide Retirement Incentive account in Part A that applies against each General Fund account for departments and agencies statewide that have occurred as a result of the retirement incentive program authorized in section 1. The State Budget Officer shall transfer the savings by financial order upon approval of the Governor. These transfers are considered adjustments to appropriations in fiscal years 2009-10 and 2010-11.

Sec. Y-3. Disposition of authorized positions vacated by retiring employees. Positions vacated by employees choosing to participate in the Retirement Incentive program will remain vacant between August 1, 2009 and 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 position that achieves comparable savings within the same fund is identified.

SUMMARY

This Part authorizes the Commissioner of the Department of Administrative and Financial Services to implement a new employee retirement incentive program, designed to encourage employees who are otherwise eligible to retire to do so. It requires the State Budget Officer to calculate the savings and transfer the amounts by financial order upon approval of the Governor. It requires that the vacated positions remain vacant between August 1, 2009 and June 30, 2011.

PART Z

Sec. Z-1. Voluntary employee incentive programs. Notwithstanding the Maine Revised Statutes, Title 5, section 903, subsections 1 and 2, the Commissioner of Administrative and Financial Services shall offer for use prior to July 1, 2011 special voluntary employee incentive programs for state employees, including a 50% workweek option, flexible position staffing and time off without pay. Employee participation in a voluntary employee incentive program is subject to the approval of the employee's appointing authority.

Sec. Z-2. Continuation of health insurance. Notwithstanding the Maine Revised Statutes, Title 5, section 285, subsection 7 and section 903, the State shall continue to pay health and dental insurance benefits for state employees who apply prior to July 1, 2011 to participate in a voluntary employee incentive program under section 1 based upon the scheduled workweek in effect prior to the employee's participation in the voluntary employee incentive program.

Sec. Z-3. Continuation of group life insurance. Notwithstanding the Maine Revised Statutes, Title 5, sections 903 and 18056 and the rules of the Maine State Retirement System, the life, accidental death and dismemberment, supplemental and dependent insurance amounts for a state employee who applies prior to July 1, 2011 to participate in a voluntary employee incentive program under section 1 are based upon the scheduled hours of the employee prior to the employee's participation in the voluntary employee incentive program.

Sec. Z-4. General Fund savings. Notwithstanding the Maine Revised Statutes, Title 5, section 1585, the State Budget Officer shall transfer the General Fund savings resulting from the voluntary employee incentive programs under section 1 to the General Fund Compensation and Benefit Plan account in the Department of Administrative and Financial Services. The State Budget Officer shall submit to the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs a report of the transferred amounts no later than January 15, 2011.

Sec. Z-5. Lapsed balances. Notwithstanding any other provision of law, \$350,000 in fiscal year 2009-10 and \$350,000 in fiscal year 2010-11 of savings identified from the voluntary employee incentive programs in this Part lapses to the General Fund.

SUMMARY

This Part continues the voluntary employee incentive program during the 2010-2011 biennium and recognizes the resulting savings. It provides for the lapsing of \$350,000 in savings to the General Fund in fiscal years 2009-10 and 2010-11.

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, Department of Administrative and Financial Services, in Part A that applies against each General Fund account for all departments and agencies statewide and shall transfer the amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to appropriations in fiscal years 2009-10 and 2010-11.

SUMMARY

This Part recognizes projected additional Personal Services savings in the Statewide Attrition account, Department of Administrative and Financial Services, for General Fund departments and agencies statewide from an increase in the attrition rate from 1.6% to 5.0 % for the 2010-2011 biennium. It authorizes the State Budget Officer to transfer funds and adjust the appropriations to the affected departments and agencies.

PART BB

Sec. BB-1. 5 MRSA §1582, sub-§4, as amended 2005, c.12, Pt. T, §1, is further amended to read:

1. **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.

SUMMARY

This Part amends the statutes to allow the transfer of accrued Personal Services savings between and within department accounts in the General Fund and Highway Fund to be used to offset Personal Services shortfalls that occur as a direct result of Personal Services appropriation or allocation reductions for projected vacancies.

PART CC

Sec. CC -1. 22 MRSA §1714-B, as amended by PL 2005, c. 519, Pt. PP, is further amended to read:

For state fiscal years beginning on or after July 1, 2005, the department shall reimburse critical access hospitals that are licensed at 117% of MaineCare allowable costs for both inpatient and outpatient services provided to patients covered by the MaineCare program. Beginning January 1, 2009 and each fiscal year beginning on or after January 1, 2009, the department shall reimburse critical access hospitals that are licensed at 101% of MaineCare allowable costs for both inpatient and outpatient services provided to patients covered by the MaineCare program. Of the total allocated from hospital tax revenues under Title 36, chapter 375, \$1,000,000 in state and federal funds must be distributed annually among critical access hospitals for staff enhancement payments.

SUMMARY

This Part reduces the reimbursement for critical access hospitals from 117% of MaineCare allowable costs to 101% of MaineCare allowable costs.

PART DD

Sec. DD-1. Transfer from unappropriated surplus at close of fiscal year 2009-10 to the Department of Health and Human Services, Medical Care – Payments to Providers program, General Fund. Notwithstanding any other provision of law, at the close of fiscal year 2009-10, the State Controller shall transfer up to \$87,091,988 from the unappropriated surplus of the General Fund to the Department of Health and Human Services, Medical Care - Payments to Providers program in the General Fund 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 4, sections 1507 and 1511 and before the transfer required pursuant to the Maine Revised Statutes, Title 5, section 1536.

Sec. DD-2. Use of transfers. Transfers made in accordance with section 1 of this Part must be expended for hospital settlements.

Sec. DD-3. Transfer considered adjustment to appropriations. Notwithstanding the Maine Revised Statutes, Title 5, section 1585, or any other provision of law, amounts transferred pursuant to this Part are considered adjustments to appropriations in fiscal year 2010-11 only. These funds may be allotted by financial order upon recommendation of the State Budget Officer and approval of the Governor.

SUMMARY

This Part authorizes the transfer of up to \$87,091,988 from the unappropriated surplus of the General Fund to the Medical Care – Payments to Providers program, General Fund account, at the end of fiscal year 2009-10 to be used for hospital settlements in fiscal year 2010-11.

PART EE

Sec. EE-1. PL 2007, c. 240, Part 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.

SUMMARY

This Part repeals the provision that required the Department of Health and Human Services, Office of MaineCare Services, to reduce Legislative Count positions by a minimum of 100 positions by January 19, 2010 and to report to the Legislature on those eliminations. The proposed reorganization of the Office of MaineCare Services reflected in Part A of this bill will result in the elimination of 55 positions.

PART FF

Sec. FF-1. Calculation and transfer; increased Federal Matching Assistance Percentage; Department of Health and Human Services. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings in Part A of this Act that applies against each appropriate MaineCare General Fund seed account within the Department of Health and Human Services from projected additional All Other savings from the anticipated temporary increase in Maine's Federal Matching Assistance Percentage and shall transfer the amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to appropriations and allocations in fiscal year 2009-10.

Sec. FF-2. Additional Federal Matching Assistance Percentage funding; authorized expenditures. Notwithstanding any other provision of law, in the event that the temporary increase in Maine's Federal Matching Assistance Percentage exceeds \$98,800,000 the excess amount shall be transferred by financial order to the Department of Human Services – Department-wide General Fund account upon the approval of the Governor to be used for one-time department initiatives.

SUMMARY

This Part authorizes the State Budget Officer to transfer funds and adjust the appropriations of the Department of Health and Human Services General Fund MaineCare seed accounts as a result of additional federal resources from a temporary increase in the Federal Matching Assistance Percentage (FMAP). It also requires that any FMAP funding received above \$98,800,000 is to be transferred to the DHS – Department-wide account to be used for one-time initiatives of the Department of Health and Human Services.

PART GG

Sec. GG-1. 5 MRSA, §285, sub-§7, as amended by PL 2003, c. 20, Pt. OO, §2 and affected by §4, is further amended to read:

7. Payment by State. Except as otherwise provided in this subsection, the State, through the commission, shall pay ~~100% of~~ only the employee's share of the individual premium for the standard plan identified and offered by the commission as follows:

<u>Annual Salary</u>	<u>State Portion of Premium</u>
<u>< \$50,000</u>	<u>100% of the premium</u>
<u>\$50,000 - \$89,999</u>	<u>95% of the premium</u>
<u>\$90,000 or more</u>	<u>90% of the premium</u>

~~and available to the employee as authorized by the commission, except for~~ For Legislators, ~~for whom~~ the State shall pay 50% of the health plan premium for dependent coverage. For any person appointed to a position after November 1, 1981 who is employed less than full time, the State shall pay a share of the employee's share reduced pro rata to reflect the reduced number of work hours. The State may not pay any portion of the health plan premium for a blind person eligible for the group health plan under subsection 1, paragraph H or for a licensed foster parent eligible for the group health plan under subsection 1, paragraph I.

For persons who were first employed before July 1, the State shall pay 100% of only the retiree's share of the premiums for the standard plan identified and offered by the commission and available to the retiree, as authorized by the commission for persons who were previously eligible for this health plan pursuant to subsection 1, paragraph A and who have subsequently become eligible pursuant to subsection 1, paragraph G.

For persons who were first employed by the State after July 1, 1991, the State shall pay a pro rata share portion of only the retiree's share of the premiums for the standard plan identified and offered by the commission and available to the retiree, as authorized by the commission for persons who were previously eligible for this health plan pursuant to subsection 1, paragraph A and who have subsequently become eligible pursuant to subsection 1, paragraph G based on the total number of years of participation in the group health plan prior to retirement as follows:

<u>Years of Participation</u>	<u>State Portion</u>
10 or more years	100% group health plan premium
9 but less than 10 years	90% group health plan premium

8 but less than 9 years	80% group health plan premium
7 but less than 8 years	70% group health plan premium
6 but less than 7 years	60% group health plan premium
5 but less than 6 years	50% group health plan premium
Less than 5 years	No contribution

Pursuant to Title 20-A, section 12722, subsection 5, this subsection applies to participants in the defined contribution plan offered by the Maine Community College System Board of Trustees under Title 20-A, section 12722.

Sec. GG-2. Calculation and transfer; General Fund; health insurance savings. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings in the Statewide Health Insurance account, Department of Administrative and Financial Services, in Part A that applies against each General Fund account for departments and agencies statewide from savings in health insurance in accordance with section 1 of this Part. The State Budget Officer shall transfer the savings by financial order upon approval of the Governor. These transfers are considered adjustments to appropriations in fiscal years 2009-10 and 2010-11.

SUMMARY

This Part changes the portion of the employee health insurance premium that is paid by the state for employees earning over \$50,000 annually. The state share will decline from 100% to 95% for employees earning between \$50,000 and \$90,000 yearly, and to 90% for employees earning \$90,000 or more each year. It requires the State Budget Officer to transfer the resulting savings to the General Fund by financial order upon approval of the Governor.

PART HH

Sec. HH-1. P.L. 2007, c. 539, § PPPP-7 as enacted by 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.

SUMMARY

This Part amends the reporting date for the recommendations of the Commission to Review Short-term and Long-term Costs in the Maine Public Employees Retirement System to November 5, 2009.

PART II

Sec. II-1. Transfer from General Fund undedicated revenue for fiscal years 2009-10 and 2010-11. 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.

SUMMARY

This Part authorizes the transfer of up to \$750,000 from excess General Fund revenue above the budgeted state cost allocation program revenue estimate in each of fiscal years 2009-10 and 2010-11 to the Office of Information Technology Internal Service Fund, as partial funding for the development and implementation of an improved payroll and position management.

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 assessed by the program to the Maine Community College System over a period of several years, 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.

SUMMARY

This Part transfers the General Fund share of overpayments for retiree health insurance for the Maine Community College System to the unappropriated surplus of the General Fund. It also requires the State Controller to determine the balance due to the Maine Community College System and to reimburse those funds to the system by June 30, 2010.

PART KK

Sec, KK-1. 20-A MRSA §9, as amended by PL 2003, c. 20, Pt. OO, §2 and affected by §7 is further amended to read:

§9. Education Coordinating Committee

The Education Coordinating Committee, referred to in this section as the "committee," is established to promote efficiency, cooperative effort and strategic planning ~~between~~ among the Department of Education, the State Board of Education, the University of Maine System, the Maine Community College System and the Maine Maritime Academy. The committee consists of the Commissioner of Education, the Chair of the State Board of Education, the Chancellor of the University of Maine System, the Chair of the Board of Trustees of the University of Maine System, the President of the Maine Community College System, the Chair of the Board of Trustees of the Maine Community College System, the President of the Maine Maritime Academy and the Chair of the Board of Trustees of the Maine Maritime Academy.

The committee shall meet at least twice each year. The commissioner shall convene the first meeting of the committee by October 15, 1995. The committee shall elect a chair from among its members to serve for a term to be determined by the committee. The committee shall report on its deliberations and any recommendations to the Governor and the joint standing committee of the Legislature having jurisdiction over education matters by February 15th each year.

On or before January 1, 2010 and every year thereafter, the committee shall include in its report information on:

1. College enrollment. Progress toward increasing the percentage of secondary students and adults who enroll in the University of Maine System, Maine Community College System or Maine Maritime Academy.

2. Remediation. Reduction in the need for college developmental or remediation at the University of Maine System, Maine Community College System and Maine Maritime Academy.

3. Retention and graduation. Improvement in retention and graduation rates at the University of Maine System, Maine Community College System and Maine Maritime Academy.

4. Transformation. Efforts to transform the University of Maine System, Maine Community College System and Maine Maritime Academy into flexible, borderless and multidimensional communities of higher education using new technologies, internships and other innovative learning opportunities to prepare and support young and older adult students for success in the global economy.

5. Administrative improvements. Progress toward implementing recommendations under chapter 408.

Sec. KK-2. 20-A MRSA c. 408 is enacted to read:

CHAPTER 408

HIGHER EDUCATION ADMINISTRATION

§10601. Financial and human resources services review

The Commissioner of Administrative and Financial Services shall work with the Chancellor of the University of Maine System, the President of the Maine Community College System and the President of the Maine Maritime Academy to review their institutions' current organizational structures and provision of personnel, payroll, accounting, contracting, purchasing and any other financial management and human resources services, benefits and related functions to recommend improvements in organizational efficiency and cost-effectiveness.

The Commissioner of Administrative and Financial Services shall:

1. Savings. Identify savings from the improvements identified in the review;
and

2. Report. Provide the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs a report of recommended improvements from the review.

All personnel of the University of Maine System, Maine Community College System and Maine Maritime Academy shall assist the Commissioner of Administrative and Financial Services by providing information requested by the commissioner or the commissioner's designees for the review required by this section.

§10602. Higher education institution administrative consolidation

Notwithstanding any other provision of law, the University of Maine System, Maine Community College System and Maine Maritime Academy shall implement recommendations developed under section 10601. Implementation may involve changes in organizational structures or service delivery within one of these higher education institutions, between any two of these higher education institutions, among these three higher education institutions or between any number of these higher education institutions and state government. Implementation may occur through memoranda of understanding, contracts or reassignment or elimination of finance and human resources personnel within or among these higher education institutions as needed to support implementation of the recommendations.

Any savings from implementation of the recommendations must be re-invested in the higher education institutions.

Sec. KK-3. 20-A MRSA §10902, sub-§2, as enacted by PL 1981, c. 693, §§ 5 and 8 is amended to read:

2. Principles. To support the principles that each higher ~~educational~~ education institution in the State, public and private:

- A. Shall have control over its educational program and related activities, within its board of control;
- B. That its faculty shall enjoy the freedom traditionally accorded to the faculty of higher ~~educational~~ education institutions in teaching, research and expression of opinions; ~~and~~
- C. That the faculty shall be consulted in the formulation of academic policies pertaining to it;
- D. Continuously review and transform when needed its mission, organizational structures and collaboration with other higher education institutions to offer efficiency and cost-effectiveness in the use of funds and innovative learning opportunities to prepare and support young and older adult students for success in the global economy; and
- E. Continuously seek and make administrative improvements recommended under chapter 408.

Sec. KK-4. 20-A MRSA §10902-A, as amended by PL 1985, c. 779 §49, is further amended to read:

§10902-A. Report by trustees

The trustees, or their board representative, shall appear annually, in January, before the Joint Standing Committee on Education to report on efforts by the University of Maine System to comply with the state public policy on higher education established by section 10902. That report shall include, but need not be limited to, the following: [1

1. Planning. Efforts of the trustees to assure a cohesive system of planning for a delivery of higher ~~educational~~ education opportunities; ~~and~~

2. Accounting. An accounting of the prior year's funding;

3. Transformation. Efforts of the trustees to transform the University of Maine System mission, organizational structures and collaboration with other higher education institutions to offer efficiency and cost-effectiveness in the use of funds and innovative learning opportunities to prepare and support young and older adult students for success in the global economy; and

4. Administrative improvements. Progress toward implementing recommendations under chapter 408.

Sec. KK-5. 20-A MRSA §12704, sub-§§2-A and 2-B are enacted to read:

2-A. Transformation. Continuously review and transform when needed its mission, organizational structures and collaboration with other higher education institutions to offer efficiency and cost-effectiveness in the use of funds and innovative learning opportunities to prepare and support young and older adult students for success in the global economy.

2-B. Administrative improvements. Continuously seek and make administrative improvements recommended under chapter 408.

Sec. KK-6. 20-A MRSA §12718, sub-§§4-A and 4-B are enacted to read:

4-A. Transformation. Efforts of the trustees to transform the system mission, organizational structures and collaboration with other higher education institutions to offer efficiency and cost-effectiveness in the use of funds and innovative learning opportunities to prepare and support young and older adult students for success in the global economy.

4-B. Administrative improvements. Progress toward implementing administrative improvements recommended under chapter 408.

SUMMARY

This Part does the following:

It requires the Commissioner of the Department of Administrative and Financial Services to review and recommend improvements in the University of Maine System, Maine Community College System and Maine Maritime Academy current organizational structures and provision of personnel, payroll, accounting, contracting, purchasing and any other financial management and human resources services, benefits and related

functions. The commissioner will also identify savings from the improvements recommended.

The University of Maine System, Maine Community College System and Maine Maritime Academy will implement recommendations developed by the Commissioner of Administrative and Financial Services. Implementation may involve changes in organizational structures or service delivery within or among any of the higher education institutions. Any savings from implementation of the recommendations will be re-invested in the higher education institutions.

It also requires the Education Coordinating Committee in its annual report to detail efforts to achieve flexible higher education communities using new technologies and other innovative learning opportunities. The Chancellor of the University of Maine System, President of the Maine Community College System and board of trustees of both systems are to report each year on their efforts to meet this goal and to implement recommendations for administrative improvement.

PART LL

Sec. LL-1. 36 MRSA §6207, sub-§1, ¶A-1 as amended by PL 2005, c. 2, Pt. E, §4 and affected by §§7 and 8 is further amended to read:

A-1. Fifty percent of that portion of the benefit base that exceeds 4% but does not exceed 8% of income plus 100% of that portion of the benefit base that exceeds 8% of income to a maximum payment of \$2,000-; and

Sec. LL-2. 36 MRSA §6207, sub-§1, ¶A-2 is enacted to read:

A-2. Benefit limitation. For application periods beginning on August 1, 2009 and on August 1, 2010, the benefit is limited to 90% of the amount determined under paragraph A-1.

SUMMARY

This Part limits the allowable benefit under the Maine Residents Property Tax and Rent Refund Program for all nonelderly households to 90% of the amount to which those households would otherwise be eligible for application periods beginning on August 1, 2009 and on August 1, 2010.

PART MM

Sec. MM-1. Commissioner of Conservation; park fees. The Commissioner of the Department of Conservation shall undertake a review of fees charged by the Bureau of Parks and Lands and, pursuant to the Maine Revised Statutes, Title 12, section 1819, shall implement, in a manner deemed most appropriate by the Commissioner, increases in such fees so as 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.

SUMMARY

This Part directs the Commissioner of the Department of Conservation to review the fees currently charged by the Bureau of Parks and Lands and to design and implement fee increases that will result in additional undedicated revenue to the General Fund of \$475,500 in each year of the biennium.

PART NN

Sec. NN-1. 36 MRSA §5211, sub-§14 as enacted by P&S 1969, c. 154, §F is amended to read:

14. Sales factor formula. The sales factor is a fraction, the numerator of which is the total sales of the taxpayer in this State during the tax period, and the denominator of which is the total sales of the taxpayer everywhere during the tax period. The formula must exclude from both the numerator and the denominator sales of tangible personal property delivered or shipped to a purchaser within a state in which the taxpayer is not taxable as defined in subsection 2.

Sec. NN-2. 36 MRSA §5211, sub-§15, ¶B as enacted by P&S 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 and B as enacted by PL 2007, c. 240, Pt. V, §9 and affected by §15 are 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.

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-4. Application. This Part applies to tax years beginning on or after January 1, 2009.

SUMMARY

This Part removes from the apportionment calculation the sales of tangible personal property by businesses operating in more than one state if the sales are delivered to a state where the taxpayer is not taxable. Sales other than those of tangible personal property are also removed from the Maine sales in the apportionment calculation if the sales are delivered from Maine to a state where the taxpayer is not taxable.

PART OO

Sec. OO-1. 12 MRSA §11109, sub-§3, as amended by PL 2005, c. 397, Pt. E, §7 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, on January 1, 2010 is \$9.50 and on January 1, 2011 is \$10.50.

B. A resident hunting license, for a person 16 years of age or older, is \$21, on January 1, 2010 is \$23.50 and on January 1, 2011 is \$24.50.

C. A resident small game hunting license, for a person 16 years of age or older, which permits hunting for all legal species except deer, bear, turkey, moose, raccoon and bobcat, is \$14, on January 1, 2010 is \$16.50 and on January 1, 2011 is \$17.50.

D. A resident combination hunting and fishing license is \$38, on January 1, 2010 is \$40.50 and on January 1, 2011 is \$41.50.

E. A resident combination archery hunting and fishing license is \$38, on January 1, 2010 is \$40.50 and on January 1, 2011 is \$41.50.

E-1. A resident apprenticeship hunter license, which includes a bear hunting permit and a wild turkey hunting permit under sections 11151 and 11155 respectively, is \$21, on January 1, 2010 is \$23.50 and on January 1, 2011 is \$24.50.

F. A nonresident junior hunting license, for a person 10 years of age or older and under 16 years of age, is \$27, on January 1, 2010 is \$29.50 and on January 1, 2011 is \$30.50.

G. A nonresident small game hunting license, which permits hunting of all legal species except deer, bear, turkey, moose, raccoon and bobcat, is \$67, on January 1, 2010 is \$69.50 and on January 1, 2011 is \$70.50.

H. A nonresident 3-day small game hunting license, valid for 3 consecutive hunting days, which permits hunting of all legal species except deer, bear, turkey, moose, raccoon and bobcat for the 72-hour period specified on the license, is \$42, on January 1, 2010 is \$44.50 and on January 1, 2011 is \$45.50.

I. A nonresident big game hunting license, which permits hunting of all legal species subject to the permit requirements in chapter 915, subchapter 3, is \$102, on January 1, 2010 is \$104.50 and on January 1, 2011 is \$105.50.

J. A nonresident combination hunting and fishing license is \$137, on January 1, 2010 is \$139.50 and on January 1, 2011 is \$140.50.

K. An alien small game hunting license, which permits hunting of all species except deer, bear, turkey, moose, raccoon and bobcat, is \$72, on January 1, 2010 is \$74.50 and on January 1, 2011 is \$75.50.

L. An alien big game hunting license, which permits hunting of all legal species subject to the permit requirements in chapter 915, subchapter 3, is \$127, on January 1, 2010 is \$129.50 and on January 1, 2011 is \$130.50.

M. An alien combination hunting and fishing license is \$178, on January 1, 2010 is \$180.50 and on January 1, 2011 is \$181.50.

N. A license to use leashed dogs to track wounded animals, which permits a person to use one or more leashed dogs to track a lawfully wounded deer, moose or bear, is \$27, on January 1, 2010 is \$29.50 and on January 1, 2011 is \$30.50.

Sec. OO-2. 12 MRSA §11109, sub-§5, as amended by PL 2005, c. 12, Pt. III, §5 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, on January 1, 2010 is \$15.50 and on January 1, 2011 is \$16.50.

B. A nonresident muzzle-loading hunting permit is \$62, on January 1, 2010 is \$64.50 and on January 1, 2011 is \$65.50.

C. An alien muzzle-loading hunting permit is \$72, on January 1, 2010 is \$74.50 and on January 1, 2011 is \$75.50.

Sec. OO-3. 12 MRSA §11109, sub-§7, as amended by PL 2005, c. 12, Pt. III, §5 is further amended to read:

7. Archery hunting licenses; combination licenses; fees. Archery hunting licenses, combination licenses and fees are as follows:

A. A resident archery license is \$21, on January 1, 2010 is \$23.50 and on January 1, 2011 is \$24.50.

B. A resident combination archery hunting and fishing license is \$38, on January 1, 2010 is \$40.50 and on January 1, 2011 is \$41.50.

C. A nonresident archery license is \$62, on January 1, 2010 is \$64.50 and on January 1, 2011 is \$65.50.

D. An alien archery license is \$72, on January 1, 2010 is \$74.50 and on January 1, 2011 is \$75.50.

Sec. OO-4. 12 MRSA §11109, sub-§9, as amended by PL 2005, c. 419, §5 and affected by §12 is further amended to read:

9. Crossbow licenses and fees. Crossbow hunting licenses and fees are as follows:

A. A resident crossbow hunting license is \$25, on January 1, 2010 is \$27.50 and on January 1, 2011 is \$28.50.

B. A nonresident crossbow hunting license is \$48, on January 1, 2010 is \$50.50 and on January 1, 2011 is \$51.50.

C. An alien crossbow hunting license is \$72, on January 1, 2010 is \$74.50 and on January 1, 2011 is \$75.50.

Sec. OO-5. 12 MRSA §11109-A, sub-§5 as enacted by PL 2005, c. 477, §4 is amended to read:

5. Fee. The fee for a super pack license is \$200, on January 1, 2010 is \$202.50 and on January 1, 2011 is \$203.50 for residents and \$175, on January 1, 2010 is \$177.50 and on January 1, 2011 is \$178.50 for a person holding 2 or more lifetime licenses.

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, on January 1, 2010 is \$29.50 and on January 1, 2011 is \$30.50 for residents and \$67, on January 1, 2010 is \$69.50 and on January 1, 2011 is \$70.50 for nonresidents.

Sec. OO-7. 12 MRSA §11153, sub-§1, as amended by PL 2005, c. 12, Pt. III, §8 is further amended to read:

1. Special season deer hunting permits; authority to issue for special season. The commissioner may implement a permit system to regulate hunter participation in a special season established by the commissioner pursuant to section 11402, subsection 4, paragraph B and the number, sex and age of deer harvested. If permits are issued, the fee for a deer permit other than an antlerless deer permit is \$32, on January 1, 2010 is \$34.50 and on January 1, 2011 is \$35.50 and the fee for an antlerless deer permit is \$12, on January 1, 2010 is \$14.50 and on January 1, 2011 is \$15.50.

Sec. OO-8. 12 MRSA §11154, sub-§3, as amended by PL 2003, c. 655, Pt. B, §126 and affected by PL 2003, c. 614, §9 and PL 2003, c. 655, Pt. B, §422 is further amended to read:

3. Moose hunting permit fee. The fee for a moose hunting permit is \$52, on January 1, 2010 is \$54.50 and on January 1, 2011 is \$55.50 for a resident and \$477, on January 1, 2010 is \$479.50 and on January 1, 2011 is \$480.50 for a nonresident or alien.

Sec. OO-9. 12 MRSA §11155, sub-§1-B, as enacted by PL 2005, c. 12, Pt. III, §11 is amended to read:

1-B. Issuance; permit fee. The commissioner, through the commissioner's authorized agent, shall issue a wild turkey hunting permit to an eligible person. The annual fee for a wild turkey hunting permit is \$20, on January 1, 2010 is \$22.50 and on January 1, 2011 is \$23.50 for residents and \$47, on January 1, 2010 is \$49.50 and on January 1, 2011 is \$50.50 for nonresidents and aliens.

Sec. OO-10. 12 MRSA §11157, sub-§3, as amended by PL 2005, c. 12, Pt. III, §16 is further amended to read:

3. Fee. The fee for a migratory waterfowl hunting permit is \$7.50, on January 1, 2010 is \$10.00 and on January 1, 2011 is \$11.00, 25¢ of which must be retained by the agent.

Sec. OO-11. 12 MRSA §11160, sub-§3, as amended by PL 2005, c. 12, Pt. III, §18 is further amended to read:

3. Issuance. The commissioner shall issue a permit to hunt coyotes at night to eligible persons at a fee of \$4, on January 1, 2010 is \$6.50 and on January 1, 2011 is \$7.50.

Sec. OO-12. 12 MRSA §12201, sub-§6, as amended by PL 2005, c. 12, Pt. III, §18 is further amended to read:

6. Trapping fees. The fees for trapping licenses are as follows:

A. A resident junior trapping license, for a person 10 years of age or older and under 16 years of age, is \$9, on January 1, 2010 is \$11.50 and on January 1, 2011 is \$12.50.

B. A resident trapping license, for a person 16 years of age or older, is \$35, on January 1, 2010 is \$37.50 and on January 1, 2011 is \$38.50.

C. A nonresident trapping license is \$310, on January 1, 2010 is \$312.50 and on January 1, 2011 is \$313.50.

Sec. OO-13. 12 MRSA §12501, sub-§6, as amended by PL 2005, c. 12, Pt. III, §24 is further amended to read:

6. Schedule of fees. The fees for fishing licenses are as follows.

A. A resident fishing license is \$21, on January 1, 2010 is \$23.50 and on January 1, 2011 is \$24.50.

B. A resident combination hunting and fishing license is \$38, on January 1, 2010 is \$40.50 and on January 1, 2011 is \$41.50.

C. A resident combination archery hunting and fishing license is \$38, on January 1, 2010 is \$40.50 and on January 1, 2011 is \$41.50.

D. A nonresident junior fishing license, for persons 12 years of age or older and under 16 years of age, is \$9, on January 1, 2010 is \$11.50 and on January 1, 2011 is \$12.50.

E. A 3-day fishing license for a resident or nonresident, valid for the 72-hour period specified on the license, is \$23, on January 1, 2010 is \$25.50 and on January 1, 2011 is \$26.50.

F. A nonresident 7-day fishing license, valid for 7 days from date indicated on license, is \$36, on January 1, 2010 is \$38.50 and on January 1, 2011 is \$39.50.

G. A nonresident 15-day fishing license, valid for 15 days from date indicated on license, is \$40, on January 1, 2010 is \$42.50 and on January 1, 2011 is \$43.50.

H. A nonresident season fishing license for persons 16 years of age or older is \$52, on January 1, 2010 is \$54.50 and on January 1, 2011 is \$55.50.

I. An alien season fishing license for persons 16 years of age or older is \$72, on January 1, 2010 is \$74.50 and on January 1, 2011 is \$75.50.

J. A one-day fishing license for a resident or nonresident, valid for the 24-hour period indicated on license, is \$11, on January 1, 2010 is \$13.50 and on January 1, 2011 is \$14.50.

SUMMARY

This Part increases the fees for certain hunting, fishing and trapping licenses by \$2.50 in calendar year 2010 and \$1 in calendar year 2011. This increase does not affect any lifetime license fees. The fee increases will generate additional undedicated revenue to the General Fund of \$722,500 in fiscal year 2009-10 and \$1,621,375 in fiscal year 2010-11.

PART PP

Sec. PP-1. 30-A MRSA c. 116 is enacted to read:

CHAPTER 116

MUNICIPAL SERVICE ADMINISTRATION

§2231. Legislative purpose

It is the purpose of this chapter to enhance the ability of municipalities to collaborate with regional school units on a basis of mutual advantage in the efficient and effective exercise of municipal obligations through creation of municipal service administrations.

§2232. Definitions

As used in this chapter, unless the context otherwise indicates, the following terms have the following meanings.

1. Municipal service administration. “Municipal service administration” means centralized provision of personnel, payroll, accounting, contracting, purchasing and any other financial management and human resources services and related functions.

2. Municipality. “Municipality” means a municipality as defined in section 2001, subsection 8 or a plantation.

3. Regional school unit. “Regional school unit” means a school unit formed under Title 20-A, chapter 103-A.

§2233. Municipal cost-savings

Any municipality may enter into an agreement with a regional school unit under chapter 115 for the purpose of achieving cost-savings through municipal service administration.

§2234. Commission establishment

On their own initiative, or on the written petition of a number of voters equal to at least 20% of the number of votes cast in the municipality at the last gubernatorial election, the municipal officers may establish a commission of municipal residents to review the benefits of entering into an agreement as described in section 2333. The municipal officers may request that the officers of any other municipality or regional school unit appoint a number of its residents to the review commission.

§2235. Property tax reduction fund

A municipality participating in an agreement for municipal service administration may establish a Property Tax Reduction Fund, referred to in this section as “the fund”, as a dedicated, special revenue account. If the fund is established, the municipality’s financial officer shall place into the fund money from cost-savings to the municipality as a result of entering into an agreement under section 2233 and funds granted under chapter 231. The fund must be held separate and apart from all other money, funds and accounts. Eligible investment earnings credited to the assets of the fund become part of the assets of the fund. Money in the fund does not lapse but is carried forward for the purposes of this section.

Each year, the municipal officers may apply money in the Property Tax Reduction Fund to the reduction of the property tax assessment mil rate or to a municipal property tax assistance program adopted under Title 36, chapter 907-A.

Sec. PP-2. 30-A MRSA §5681, sub-§3, as amended by PL 2005, c. 266, §1 is further amended to read:

3. Revenue-sharing funds. To strengthen the state-municipal fiscal relationship pursuant to the findings and objectives of subsection 1, there is established the Local Government Fund. To provide additional support for municipalities experiencing a higher-than-average property tax burden, there is established the Disproportionate Tax Burden Fund. To ~~assist support~~ those municipalities that ~~collaborate with other municipalities, counties or state agencies to obtain savings in the cost of delivering local and regional governmental services~~ enter into agreements under chapter 116 there is established the Fund for the Efficient Delivery of Local and Regional Administration Services, which is administered pursuant to chapter 231.

Sec. PP-3. 30-A MRSA §5681, sub-§5-B, as amended by PL 2007, c. 240, Pt. NNN, §1 is repealed and replaced as follows:

5-B. Fund for the Efficient Delivery of Local and Regional Administration Services. For the months beginning on or after July 1, 2004 and before the distributions required by subsections 4-A and 4-B, 2% of all receipts transferred each month pursuant to subsection 5 must be deposited in the Fund for the Efficient Delivery of Local and Regional Administration Services, as established in subsection 3, and distributed to those municipalities that enter into an agreement for municipal service administration under chapter 116 and apply and are successfully reviewed under chapter 231. Any amounts transferred to the Fund for the Efficient Delivery of Local and Regional Administration Services in excess of \$500,000 in fiscal year 2009-10 and \$1,000,000 in fiscal year 2010-11 must be transferred to General Fund undedicated revenue.

Sec. PP-4. 30-A MRSA §6201, as enacted by PL 2005, c. 266, §1 is amended to read:

§6201. Definitions

As used in this chapter, unless the context otherwise indicates, the following terms have the following meanings.

1. Commissioner. "Commissioner" means the Commissioner of Administrative and Financial Services.

2. Cooperative services grant. "Cooperative services grant" means a grant award from the fund pursuant to section 6208 ~~to cover eligible costs of a qualifying project.~~

3. Department. "Department" means the Department of Administrative and Financial Services.

4. Eligible applicant. "Eligible applicant" means a municipality, ~~county or regional government subdivision~~ as defined in section 2232.

5. Eligible costs. ~~"Eligible costs" means the actual and direct expenses incurred in implementing a cooperative services grant or a planning grant awarded under section 6208, including expenses incurred in connection with the following activities for cooperative services grants and planning grants:~~

~~A. Eligible costs for a planning grant include the expense of:~~

~~(1) Studies to examine alternative methods of achieving collaboration, including those adopted by other municipalities;~~

~~(2) Cost benefit studies; and~~

~~(3) Facilitation of community meetings and public outreach and education.~~

~~B. Eligible costs for a cooperative services grant includes the expense of:~~

~~(1) Execution and implementation of an interlocal agreement under chapter 115, a tax base sharing arrangement or another regional government mechanism for achieving collaboration;~~

~~(2) Joint strategic planning or comprehensive or capital investment planning;~~

~~(3) Public outreach and education;~~

~~(4) Collaboration or consolidation of offices or services;~~

~~(5) Professional services, such as those provided by attorneys, consultants, facilitators and architects; and~~

~~(6) Administrative services and costs, such as photocopying, printing, telephone service and travel costs.~~

~~Administrative and other costs of ongoing operations that would otherwise be budgeted by a municipality, county or regional government subdivision are not eligible costs.~~

6. Fund. "Fund" means the Fund for the Efficient Delivery of Local and Regional Administration Services established by section 5681, subsection 3.

7. Planning grant. ~~"Planning grant" means a grant award from the fund pursuant to section 6208 to cover eligible costs of developing a qualifying project for a cooperative services grant.~~

8. Qualifying project. ~~"Qualifying project" means a project designed to achieve significant and sustainable savings in the cost of delivering local and regional governmental services that reduces the demand for property tax revenues through collaborative approaches to service delivery, enhanced regional delivery systems, consolidated administrative services, broad based purchasing alliances and interlocal agreements.~~

9. Regional government subdivision. ~~"Regional government subdivision" means:~~

~~A. A regional planning commission or regional council of governments established under chapter 119; or~~

~~B. A legal entity created by interlocal agreement pursuant to chapter 115.~~

10. Regional school unit. “Regional school unit” means a school unit formed under Title 20-A, chapter 103-A.

Sec. PP-5. 30-A MRSA §6204, as amended by PL 2007, c. 662, §4 is further amended to read:

§6204. Uses of fund

Except as otherwise provided by this section and section 5681, subsection 3, the fund is available solely for cooperative services grants ~~for qualifying project~~. The department may use the fund to cover its costs of administration ~~including contracting for services to administer the grants~~.

Grant funds may not be used for reimbursement of costs or expenses incurred prior to an award from the fund. ~~A maximum of 10% of the value of grant funds available during any year may be awarded for planning grants.~~

Sec. PP-6. 30-A MRSA §6205, as enacted by PL 2005, c. 266, §2 is amended to read:

§6205. Eligibility; intergovernmental cooperation

In accordance with the request for ~~proposals~~ applications issued by the department under section 6209, an eligible applicant may apply for a ~~planning grant~~ or a cooperative services grant from the fund. In order to be eligible for a ~~planning grant~~ or a cooperative services grant, an eligible applicant must demonstrate in its application that ~~the project for which it seeks a grant will be undertaken in cooperation with one or more municipalities, counties or regional government subdivisions~~ it has entered into an agreement for municipal service administration as defined in section 2232 and the parties are among the entities described in section 2233 and other related factors in accordance with a request for ~~proposals~~ applications issued by the department under section 6209.

~~An eligible applicant may contract with nongovernmental organizations and individuals for the purpose of carrying out projects supported by the fund.~~

~~In applying for a cooperative services grant, an eligible applicant must specify the type of qualifying project for which assistance is sought and how the project will reduce demand for property tax revenues.~~

Sec. PP-7. 30-A MRSA §6206, as amended by PL 2007, c. 662, §5 is repealed.

Sec. PP-8. 30-A MRSA §6207, sub-§1, as enacted by PL 2005, c. 266, §2, is repealed.

Sec. PP-9. 30-A MRSA §6207, sub-§2, as enacted by PL 2005, c. 266, §2 is amended to read:

2. Cooperative services grants. In evaluating ~~and ranking~~ each application for a cooperative services grant, the review panel established under section 6208 shall consider

~~the aggregate reduction in the demand for property tax revenue in the geographical region covered by the municipalities, counties and regional government subdivisions cooperating in the qualifying project, the chance of success of the project and the ability to replicate the efficiency achieved by the project in other regions; whether the application contains an agreement for municipal service administration as defined in section 2232 and the parties are among the entities described in section 2233, the application projects realistic cost-savings, the agreement contains sufficient and timely implementation provisions and other related factors in accordance with a request for proposals applications issued by the department under section 6209.~~

Sec. PP-10. 30-A MRSA §6208, as enacted by PL 2005, c. 266, §2 is amended to read:

§6208. Review panel; review and decision on grant applications

1. Composition of review panel. A review panel is established consisting of the following members:

- A. The Director of the State Planning Office within the Executive Department or the director's designee;
- B. The commissioner or the commissioner's designee;
- C. A representative of the Department of Economic and Community Development, appointed by the Governor;
- D. One representative of a ~~county or regional government subdivision~~ school unit recommended by a statewide organization representing ~~counties or regional service providers~~ school units, appointed by the Governor;
- E. Two representatives of municipal government, recommended by the Maine Municipal Association, who currently serve or formerly served as municipal officers or chief administrative officials of municipalities, with one representing a rural community with a population of less than 4,000 and one representing a suburban community with a population of 4,000 or more, appointed by the Governor; and
- F. One representative of a service center community recommended by the Maine Service Centers Coalition or its successor organization, appointed by the Governor.

2. Review panel duties. The review panel established in subsection 1 shall:

- A. Determine whether each eligible applicant for a cooperative services grant ~~or planning grant~~ meets the eligibility criteria under section 6205 and provide written notice to that applicant of its eligibility determination; and

B. In accordance with the request for ~~proposals~~ applications issued under section 6209, review ~~and rank proposals~~ applications from applicants eligible for cooperative services grants ~~and planning grants~~ under section 6205 against the funding criteria defined in section 6207 and award cooperative services grants ~~or planning grants to proposals~~ for applications that ~~best~~ meet the funding criteria in section 6207 subject to availability of funding. Grants must be distributed to successful applicants based on the formula set forth in section 5681, subsection 4-A.

Prior to issuing the request for ~~proposals~~ applications as provided in section 6209, the department shall consult with the review panel, which may suggest criteria for consideration by the department.

Sec. PP-11. 30-A MRSA §6209, as enacted by PL 2005, c. 266, §2 is repealed and replaced as follows:

§6209. Request for applications

No later than November 1st of each year, the department shall issue a request for applications in accordance with the Bureau of General Services Rules, Chapter 110 that includes the schedules and deadline for submission of applications for the purposes of section 5681, subsection 5-B and action on applications for grants under this chapter; procedures for reviewing those applications; and procedures and information requirements related to application submissions. The department shall provide reasonable notice to all eligible applicants about the availability of the fund and the solicitation of grant proposals.

Sec. PP-12. 30-A MRSA §6210, as revised by PL 2005, c. 222, §4 is amended to read:

§6210. Report

By October 1st of each year, the department shall provide an annual report to the Intergovernmental Advisory Commission established by Title 5, section 12004-I, subsection 75-C and to the joint standing committee of the Legislature having jurisdiction over state and local government matters. The annual report must:

1. Itemize disbursements. Itemize disbursements from and indicate the current balance of the fund;

2. Describe barriers or incentives. Describe any barriers to or incentives for ~~regionalization~~ formation of agreements for municipal service administration as defined in section 2232 identified by the department through its administration of the fund;

3. Identify lessons. Identify lessons from which other eligible applicants may learn and best practices that other eligible applicants may follow; and

4. Describe effect. Describe the effect of the grants awarded, ~~including the success of regional efforts and the amount of documented and anticipated property tax savings.~~

SUMMARY

This Part does the following:

It establishes municipal service administration as a specific purpose of cooperative agreements among municipalities and regional school units, with the objective of realizing cost-savings for municipalities that may be applied to property tax reduction. Municipal service administration is the centralized provision of personnel, payroll, accounting, contracting, purchasing and any other financial management and human resources services and related functions.

It continues the diversion of broad-based tax revenues into a fund for efficient delivery of municipal services, but brings the focus to delivery of administration services.

It promotes the effective and efficient use of funds provided to municipalities from broad-based taxes and discourages use of these tax revenues in support of excess administration costs, by encouraging municipalities to submit for grant awards agreements for municipal service administration.

PART QQ

Sec. QQ-1. General Fund savings; judicial branch. Notwithstanding any other provision of law, the State Court Administrator shall adjust the Personal Services and All Other line categories to achieve the amount of projected savings in Part A in the judicial branch related to maintaining costs within available resources and shall transfer the amounts by financial order upon approval of the Governor. These transfers are considered adjustments to appropriations in fiscal year 2009-10 and fiscal year 2010-11.

SUMMARY

This Part requires the State Court Administrator to achieve the projected savings identified in Part A of this Act for fiscal years 2009-10 and 2010-11. Personal Services and All Other line categories will be adjusted accordingly by financial order.

PART RR

Sec. RR-1. Issuance of securities; Maine Governmental Facilities Authority.

Pursuant to the Maine Revised Statutes, Title 4, §1610-A, the Maine Governmental Facilities Authority is authorized to issue securities in its own name in an amount up to \$1,666,450 for the purpose of paying the cost of multiple repair projects at correctional facilities.

SUMMARY

This Part will allow the Department of Corrections to finance repair projects that are essential for the operation of 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.

SUMMARY

This Part authorizes the transfer of \$500,000 from General Fund unappropriated surplus to the Callahan Mine Site Restoration Other Special Revenue Funds program within the Department of Transportation for litigation support and legal initiatives related to the restoration of the site.

PART TT

Sec. TT-1. Consolidation of statewide information technology functions, systems and funding to improve efficiency and cost-effectiveness. The Chief Information Officer shall review the current organizational structure, systems and operations of information technology units to improve organizational efficiency and cost-effectiveness. The Chief Information Officer is authorized to manage and operate all information technology systems in the Executive Branch and to approve all information technology expenditures from a consolidated account. Notwithstanding any other provision of law, the State Budget Officer shall transfer position counts and available balances by financial order upon approval of the Governor to the Office of Information Technology for the provision of those services. These transfers are considered adjustments to authorized position count, appropriations and allocations in fiscal years 2009-10 and 2010-11.

Notwithstanding any other provision of law, the Chief Information Officer or the Chief Information Officer's designee shall provide direct oversight and management over statewide technology services and oversight over the technology personnel assigned to information technology services. The Chief Information Officer is authorized to identify savings and position eliminations to the General Fund and other funds from efficiencies to achieve the savings identified in Part A of this Act.

SUMMARY

This Part does the following:

It requires the Chief Information Officer (CIO) to review the current structure for the delivery of information technology across the Executive Branch with the objective of further improving organizational efficiency and cost-effectiveness and authorizes the CIO to manage and operate all Executive Branch information technology systems from a consolidated account.

The State Budget Officer is authorized to transfer position counts and savings arising from the implementation of organizational improvements by financial order, upon approval of the Governor, to the Office of Information Technology consolidated account for the provision of those services. These transfers are considered adjustments to authorized position count, appropriations and allocations in fiscal years 2009-10 and 2010-11.

PART UU

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 the Statewide Central Services account, Department of Administrative and Financial Services, in Part A that applies against each General Fund account for departments and agencies statewide from savings as a result of improvements in contracting with vendors and the use of procurement cards. The State Budget Officer shall transfer the savings by financial order upon approval of the Governor. These transfers are considered adjustments to appropriations in fiscal years 2009-10 and 2010-11.

SUMMARY

This Part requires the State Budget Officer to calculate the savings as a result of improvements in contracting with vendors and the use of procurement cards. The State Budget Officer shall transfer the savings by financial order upon approval of the Governor. These transfers are considered adjustments to appropriations in fiscal years 2009-10 and 2010-11.

PART VV

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 the Maine Revised Statutes, Title 5, section 1664, reported in the budget document submitted by the Governor on January 9, 2009.

SUMMARY

This Part continues authorization for each individual tax expenditure provided for by statute.

FISCAL NOTE

APPROPRIATIONS AND ALLOCATIONS

		2009-10	2010-11	BIENNIUM
GENERAL FUND				
Part A, Section 1		2,995,837,354	3,109,146,840	6,104,984,194
	Total	2,995,837,354	3,109,146,840	6,104,984,194
FEDERAL EXPENDITURES FUND				
Part A, Section 1		2,315,991,825	2,219,213,925	4,535,205,750
Part B, Section 1		47,588	45,205	92,793
	Total	2,316,039,413	2,219,259,130	4,535,298,543
OTHER SPECIAL REVENUE FUNDS				
Part A, Section 1		877,355,513	885,760,442	1,763,115,955
Part B, Section 1		246,132	255,208	501,340
	Total	877,601,645	886,015,650	1,763,617,295
FUND FOR HEALTHY MAINE				
Part A, Section 1		65,067,402	64,451,552	129,518,954
Part B, Section 1		14,073	14,240	28,313
	Total	65,081,475	64,465,792	129,547,267
FEDERAL BLOCK GRANT FUND				
Part A, Section 1		185,815,410	174,606,525	360,421,935
	Total	185,815,410	174,606,525	360,421,935
FINANCIAL AND PERSONNEL SERVICES FUND				
Part A, Section 1		22,896,413	23,541,394	46,437,807
Part B, Section 1		60,274	61,388	121,662
	Total	22,956,687	23,602,782	46,559,469
POSTAL, PRINTING & SUPPLY FUND				
Part A, Section 1		3,811,459	3,884,462	7,695,921
	Total	3,811,459	3,884,462	7,695,921
OFFICE OF INFORMATION SERVICES FUND				
Part A, Section 1		62,815,173	63,250,390	126,065,563
Part B, Section 1		227,628	252,183	479,811
	Total	63,042,801	63,502,573	126,545,374
RISK MANAGEMENT FUND				
Part A, Section 1		3,944,877	3,955,266	7,900,143
	Total	3,944,877	3,955,266	7,900,143
WORKERS' COMPENSATION MANAGEMENT FUND				
Part A, Section 1		19,338,189	19,358,630	38,696,819
	Total	19,338,189	19,358,630	38,696,819
CENTRAL MOTOR POOL				
Part A, Section 1		7,031,288	7,057,821	14,089,109
	Total	7,031,288	7,057,821	14,089,109
REAL PROPERTY LEASE INTERNAL SERVICE FUND				
Part A, Section 1		25,370,498	25,874,325	51,244,823
	Total	25,370,498	25,874,325	51,244,823
BUREAU OF REVENUE SERVICES FUND				
Part A, Section 1		150,000	150,000	300,000
	Total	150,000	150,000	300,000
RETIREE HEALTH INSURANCE FUND				
Part A, Section 1		48,400,235	48,400,235	96,800,470
	Total	48,400,235	48,400,235	96,800,470
ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND				
Part A, Section 1		1,870,879	1,892,838	3,763,717
	Total	1,870,879	1,892,838	3,763,717
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND				
Part A, Section 1		6,505,651	6,665,889	13,171,540
Part B, Section 1		1,949,971	769,978	2,719,949
	Total	8,455,622	7,435,867	15,891,489
DIRIGO HEALTH FUND				
Part A, Section 1		110,954,514	110,988,132	221,942,646
	Total	110,954,514	110,988,132	221,942,646

FISCAL NOTE

APPROPRIATIONS AND ALLOCATIONS

		2009-10	2010-11	BIENNIUM
PRISON INDUSTRIES FUND				
Part A, Section 1		1,155,297	1,154,821	2,310,118
	Total	1,155,297	1,154,821	2,310,118
SEED POTATO BOARD FUND				
Part A, Section 1		663,964	673,983	1,337,947
	Total	663,964	673,983	1,337,947
STATE ADMINISTERED FUND				
Part A, Section 1		2,043,128	2,043,128	4,086,256
	Total	2,043,128	2,043,128	4,086,256
MAINE MILITARY AUTHORITY ENTERPRISE FUND				
Part A, Section 1		88,803,649	90,745,319	179,548,968
	Total	88,803,649	90,745,319	179,548,968
STATE LOTTERY FUND				
Part A, Section 1		4,157,821	4,210,765	8,368,586
	Total	4,157,821	4,210,765	8,368,586
EMPLOYMENT SECURITY TRUST FUND				
Part A, Section 1		128,178,880	128,178,880	256,357,760
	Total	128,178,880	128,178,880	256,357,760
ABANDONED PROPERTY FUND				
Part A, Section 1		217,686	217,686	435,372
	Total	217,686	217,686	435,372
RETIREE HEALTH INSURANCE - LAW ENFORCEMENT/FIRE FIGHTERS				
Part A, Section 1		5,100,536	5,102,277	10,202,813
	Total	5,100,536	5,102,277	10,202,813
COMPETITIVE SKILLS SCHOLARSHIP FUND				
Part A, Section 1		2,989,332	3,003,780	5,993,112
	Total	2,989,332	3,003,780	5,993,112

UNDEDICATED REVENUE

	2009-10	2010-11	BIENNIUM
Part A Baseline, Section 1	2,969,031,494	3,016,276,535	5,985,308,029
Part A Initiative, Section 1			
Administrative and Financial Services, Department of	2,432,700	2,432,700	4,865,400
Treasurer of the State, Office of	899,000	899,000	1,798,000
Part E, Section 1			
Administrative and Financial Services, Department of	2,260,959	39,486,749	41,747,708
Part F, Section 1			
Administrative and Financial Services, Department of	425,000	2,000,000	2,425,000
Part G, Section 1			
Marine Resources, Department of	392,483	448,414	840,897
Part H, Section 1			
Administrative and Financial Services, Department of	1,529,102	1,544,394	3,073,496
Part N, Section 1			
Administrative and Financial Services, Department of		(477,000)	(477,000)
Part P, Section 1			
Administrative and Financial Services, Department of	1,545,181	1,524,181	3,069,362
Part S, Section 1			
Administrative and Financial Services, Department of	2,604,451	2,693,862	5,298,313
Part S, Section 2			
Administrative and Financial Services, Department of	13,282,701	13,738,695	27,021,396
Part U, Section 1			
Administrative and Financial Services, Department of	6,263,343	5,728,573	11,991,916
Part W, Section 2			
Administrative and Financial Services, Department of	206,255	214,505	420,760

FISCAL NOTE

UNDEDICATED REVENUE

	2009-10	2010-11	BIENNIUM
Part LL, Section 1			
Administrative and Financial Services, Department of	3,756,900	3,668,142	7,425,042
Part MM, Section 1			
Conservation, Department of	475,500	475,500	951,000
Part NN, Section 1			
Administrative and Financial Services, Department of	2,623,500	2,396,925	5,020,425
Part OO, Section 1			
Inland Fisheries and Wildlife, Department of	722,500	1,621,375	2,343,875
Part PP, Section 7			
Administrative and Financial Services, Department of		(500,000)	(500,000)
Total	3,008,451,069	3,094,172,550	6,102,623,619

ADJUSTMENTS TO BALANCE

General Fund Unappropriated Surplus

	2009-10	2010-11	BIENNIUM
Part Z, Section 5			
Administrative and Financial Services, Department of	350,000	350,000	700,000
Part JJ, Section 1			
Administrative and Financial Services, Department of	2,200,000		2,200,000
Part SS, Section 1			
Transportation, Department of	(500,000)		(500,000)
Total	2,050,000	350,000	2,400,000

State of Maine

**Governor's Recommended
2010-2011 Biennial Budget
Highway Fund and Other Funds**



John Elias Baldacci
Governor

Ryan Low
Commissioner
Department of Administrative and Financial Services

Ellen Schneiter
State Budget Officer

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

Emergency 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:

Emergency clause. In view of the emergency cited in the preamble, this legislation takes effect when approved, except as otherwise indicated.

PART A

Sec. A-1. Appropriations and allocations. In order to provide for necessary expenditures of State Government and other purposes for the fiscal years ending June 30, 2010 and June 30, 2011, the following sums as designated in the following tabulations are appropriated or allocated out of money not otherwise appropriated or allocated.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	1460.000	1444.000	1451.000	1451.000
Positions - FTE COUNT	1.144	1.144	1.144	1.144
Personal Services	102,879,674	106,666,469	94,515,304	96,448,982
All Other	233,766,690	229,884,968	247,711,894	250,564,081
Capital Expenditures	5,000,000	5,000,000		
Unallocated		(313,690)	(2,897,537)	(2,897,537)
Total	341,646,364	341,237,747	339,329,661	344,115,526
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	513.000	487.000	504.500	504.500
Positions - FTE COUNT	0.769	0.769	0.769	0.769
Personal Services	32,561,296	32,250,968	21,869,720	22,479,427
All Other	88,244,182	88,694,498	92,436,473	93,461,830
Unallocated		(313,690)	(2,189,350)	(2,189,350)
Total	120,805,478	120,631,776	112,116,843	113,751,907
Department Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	23.000	23.000	23.000	23.000
Personal Services	1,565,591	1,610,582	(2,542,488)	(2,532,455)
All Other	2,273,116	2,259,127	2,081,540	2,151,882
Unallocated			(708,187)	(708,187)
Total	3,838,707	3,869,709	(1,169,135)	(1,088,760)
Department Summary - FEDERAL EXPENDITURES FUND				
All Other	523,264	523,264	523,264	523,264
Total	523,264	523,264	523,264	523,264
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2.500	2.500	2.500	2.500
Personal Services	192,375	200,560	239,718	247,659
All Other	17,376,866	17,972,869	20,688,475	21,959,925
Capital Expenditures	5,000,000	5,000,000		
Total	22,569,241	23,173,429	20,928,193	22,207,584
Department Summary - FUND FOR HEALTHY MAINE				
All Other		(5,000,000)		
Total	0	(5,000,000)	0	0
Department Summary - FINANCIAL AND PERSONNEL SERVICES FUND				
Positions - LEGISLATIVE COUNT	300.000	306.000	302.500	302.500
Personal Services	19,235,413	20,355,807	20,953,601	21,598,582
All Other	2,044,441	2,026,545	1,942,812	1,942,812
Total	21,279,854	22,382,352	22,896,413	23,541,394
Department Summary - POSTAL, PRINTING & SUPPLY FUND				
Positions - LEGISLATIVE COUNT	53.000	40.000	40.000	40.000
Positions - FTE COUNT	0.375	0.375	0.375	0.375
Personal Services	2,796,201	2,262,038	2,301,982	2,386,969
All Other	1,579,933	1,388,858	1,509,477	1,497,493
Total	4,376,134	3,650,896	3,811,459	3,884,462
Department Summary - OFFICE OF INFORMATION SERVICES FUND				
Positions - LEGISLATIVE COUNT	491.500	508.500	503.500	503.500
Personal Services	40,980,687	44,296,714	46,052,266	46,487,482
All Other	16,762,839	16,762,880	16,762,907	16,762,908
Total	57,743,526	61,059,594	62,815,173	63,250,390
Department Summary - RISK MANAGEMENT FUND				
Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000

Department Summary - RISK MANAGEMENT FUND

Personal Services	370,986	380,728	408,889	419,278
All Other	3,515,976	3,515,976	3,535,988	3,535,988
Total	3,886,962	3,896,704	3,944,877	3,955,266

Department Summary - WORKERS' COMPENSATION MANAGEMENT FUND

Positions - LEGISLATIVE COUNT	13.000	13.000	12.000	12.000
Personal Services	1,392,333	1,419,795	1,226,007	1,246,448
All Other	18,111,530	18,112,182	18,112,182	18,112,182
Total	19,503,863	19,531,977	19,338,189	19,358,630

Department Summary - CENTRAL MOTOR POOL

Positions - LEGISLATIVE COUNT	15.000	15.000	15.000	15.000
Personal Services	861,178	887,008	935,661	962,194
All Other	6,015,188	6,095,627	6,095,627	6,095,627
Total	6,876,366	6,982,635	7,031,288	7,057,821

Department Summary - REAL PROPERTY LEASE INTERNAL SERVICE FUND

Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	258,731	269,710	270,916	277,722
All Other	23,134,187	23,611,933	25,099,582	25,596,603
Total	23,392,918	23,881,643	25,370,498	25,874,325

Department Summary - BUREAU OF REVENUE SERVICES FUND

All Other	150,000	150,000	150,000	150,000
Total	150,000	150,000	150,000	150,000

Department Summary - RETIREE HEALTH INSURANCE FUND

All Other	48,400,235	48,400,235	48,400,235	48,400,235
Total	48,400,235	48,400,235	48,400,235	48,400,235

Department Summary - ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND

Positions - LEGISLATIVE COUNT	14.000	14.000	13.000	13.000
Personal Services	878,832	906,723	917,406	939,365
All Other	922,483	953,473	953,473	953,473
Total	1,801,315	1,860,196	1,870,879	1,892,838

Department Summary - STATE ADMINISTERED FUND

All Other	2,043,128	2,043,128	2,043,128	2,043,128
Total	2,043,128	2,043,128	2,043,128	2,043,128

Department Summary - STATE LOTTERY FUND

Positions - LEGISLATIVE COUNT	26.000	26.000	26.000	26.000
Personal Services	1,733,842	1,771,176	1,825,682	1,878,626
All Other	2,612,139	2,317,139	2,332,139	2,332,139
Total	4,345,981	4,088,315	4,157,821	4,210,765

Department Summary - RETIREE HEALTH INSURANCE - LAW ENFORCEMENT/FIRE FIGHTERS

Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	52,209	54,660	55,944	57,685
All Other	57,183	57,234	5,044,592	5,044,592
Total	109,392	111,894	5,100,536	5,102,277

BUDGET - BUREAU OF THE 0055**What the Budget purchases:**

The Bureau of the Budget exists to provide budget and position planning, analysis and control in support of gubernatorial objectives and legislative intent. This role represents a balanced approach for carrying out the program initiatives of the Executive Branch within the limits of legislative oversight for the purpose of achieving the most effective program outcomes and results within available budget resources.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND - Informational				
Positions - LEGISLATIVE COUNT	13,000	12,000	12,000	12,000
Personal Services	1,092,907	1,158,071	1,238,596	1,258,921
All Other	83,486	79,612	80,946	80,946
Total	1,176,393	1,237,683	1,319,542	1,339,867

Program Summary - HIGHWAY FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	84,713	89,450	98,771	103,844
All Other	8,350	8,296	8,296	8,296
Total	93,063	97,746	107,067	112,140

2009-10 2010-11

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, etcetera.

GENERAL FUND - Informational

All Other	7,477	7,477
Total	7,477	7,477

HIGHWAY FUND

All Other	623	623
Total	623	623

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND - Informational				
Positions - LEGISLATIVE COUNT	13,000	12,000	12,000	12,000
Personal Services	1,092,907	1,158,071	1,238,596	1,258,921
All Other	83,486	79,612	88,423	88,423
Total	1,176,393	1,237,683	1,327,019	1,347,344

Revised Program Summary - HIGHWAY FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	84,713	89,450	98,771	103,844
All Other	8,350	8,296	8,919	8,919
Total	93,063	97,746	107,690	112,763

BUILDINGS & GROUNDS OPERATIONS 0080**What the Budget purchases:**

The Buildings and Grounds Operations Division of the Bureau of General Services exists to provide for the proper and safe operation of all state-owned buildings in multiple complexes. The division is charged with providing grounds work, housekeeping and maintenance to boilers, electrical circuits, air conditioning, plumbing operations, lock shop and automated building environmental control and security systems services. The division is also responsible for estimating construction and renovation costs, executing contracts for services, evaluating divisional programs and initiating projects.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND - Informational				
Positions - LEGISLATIVE COUNT	105,000	102,000	102,000	102,000
Personal Services	5,311,470	5,389,260	5,656,970	5,815,234
All Other	8,390,135	7,218,486	7,269,233	7,269,233
Total	13,701,605	12,607,746	12,926,203	13,084,467

Program Summary - HIGHWAY FUND

Positions - LEGISLATIVE COUNT	16,000	16,000	16,000	16,000
Personal Services	679,326	699,797	730,686	752,087
All Other	1,408,805	1,385,828	1,385,828	1,385,828
Total	2,088,131	2,085,625	2,116,514	2,137,915

Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational

All Other	474,400	464,400	464,400	464,400
Total	474,400	464,400	464,400	464,400

Program Summary - REAL PROPERTY LEASE INTERNAL SERVICE FUND - Informational

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	258,731	269,710	270,916	277,722
All Other	23,134,187	23,611,933	23,611,933	23,611,933
Total	23,392,918	23,881,643	23,882,849	23,889,655

2009-10 **2010-11**

Initiative: Adjusts funding for anticipated changes in utility costs.

HIGHWAY FUND

All Other	(178,210)	(107,868)
Total	(178,210)	(107,868)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND - Informational				
Positions - LEGISLATIVE COUNT	105,000	102,000	102,000	102,000
Personal Services	5,311,470	5,389,260	5,656,970	5,815,234
All Other	8,390,135	7,218,486	7,269,233	7,269,233
Total	13,701,605	12,607,746	12,926,203	13,084,467

Revised Program Summary - HIGHWAY FUND

Positions - LEGISLATIVE COUNT	16,000	16,000	16,000	16,000
Personal Services	679,326	699,797	730,686	752,087
All Other	1,408,805	1,385,828	1,207,618	1,277,960
Total	2,088,131	2,085,625	1,938,304	2,030,047

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational				
All Other	474,400	464,400	464,400	464,400
Total	474,400	464,400	464,400	464,400

Revised Program Summary - REAL PROPERTY LEASE INTERNAL SERVICE FUND - Informational

Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	258,731	269,710	270,916	277,722
All Other	23,134,187	23,611,933	23,611,933	23,611,933
Total	23,392,918	23,881,643	23,882,849	23,889,655

BUR GEN SVCS - CAPITAL CONSTRUCTION & IMPROVE RESERVE FUND 0883**What the Budget purchases:**

The Bureau of General Services - Capital Construction and Improve Reserve Fund exists to provide planning for capital improvements and repairs.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Program Summary - HIGHWAY FUND				
All Other	667,677	669,497	669,497	669,497
Total	667,677	669,497	669,497	669,497

Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational

All Other	40,000	40,000	40,000	40,000
Capital Expenditures	5,000,000	5,000,000		
Total	5,040,000	5,040,000	40,000	40,000

2009-10 **2010-11**

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - HIGHWAY FUND				
All Other	667,677	669,497	669,497	669,497
Total	667,677	669,497	669,497	669,497

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational

All Other	40,000	40,000	40,000	40,000
Capital Expenditures	5,000,000	5,000,000		
Total	5,040,000	5,040,000	40,000	40,000

CLAIMS BOARD 0097**What the Budget purchases:**

The State Claims Commission was established to assure the rights of property owners and interested parties are protected and just compensation is awarded in highway condemnations of real property acquired by the State; to afford property owners and interested parties the opportunity to appear, present their case and have their rights fully protected without the necessity of retaining professional assistance.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	60,957	62,754	65,718	66,710
All Other	23,673	23,673	23,673	23,673
Total	84,630	86,427	89,391	90,383

			2009-10	2010-11
Initiative:	NONE			

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	60,957	62,754	65,718	66,710
All Other	23,673	23,673	23,673	23,673
Total	84,630	86,427	89,391	90,383

DEPARTMENTS AND AGENCIES-STATEWIDE 0016

What the Budget purchases:

This program serves as a placeholder to record funding adjustments that are subsequently reallocated to the appropriate programs.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary				
	0	0	0	0
Total	0	0	0	0

2009-10 **2010-11**

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 - Informational

Personal Services

	(10,056,835)	(9,954,182)
Total	(10,056,835)	(9,954,182)

HIGHWAY FUND

Personal Services

	(3,218,333)	(3,087,536)
Total	(3,218,333)	(3,087,536)

2009-10 **2010-11**

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 - Informational

Personal Services

	(424,165)	(449,615)
Total	(424,165)	(449,615)

HIGHWAY FUND

Personal Services

	(152,287)	(152,287)
Total	(152,287)	(152,287)

2009-10 **2010-11**

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

GENERAL FUND - Informational

Personal Services

	(2,388,887)	(2,866,664)
Total	(2,388,887)	(2,866,664)

HIGHWAY FUND

Personal Services

	(836,110)	(1,003,332)
Total	(836,110)	(1,003,332)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND - Informational				
Personal Services			(12,869,887)	(13,270,461)
Total	0	0	(12,869,887)	(13,270,461)

Revised Program Summary - HIGHWAY FUND

Personal Services			(4,206,730)	(4,243,155)
Total	0	0	(4,206,730)	(4,243,155)

EXEC BRANCH DEPTS AND INDEPENDENT AGENCIES-STATEWIDE 0017

What the Budget purchases:

This program serves as a placeholder to record funding adjustments for Executive Branch departments and independent agencies that are subsequently reallocated to the appropriate programs.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND - Informational				
Positions - LEGISLATIVE COUNT		-26,000		
Personal Services		(1,906,939)		
All Other		(30,000)		
Unallocated		(313,690)		
Total	0	(2,250,629)	0	0

2009-10 2010-11

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

GENERAL FUND - Informational

Unallocated		(2,189,350)	(2,189,350)
Total		(2,189,350)	(2,189,350)

HIGHWAY FUND

Unallocated		(708,187)	(708,187)
Total		(708,187)	(708,187)

2009-10 2010-11

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

GENERAL FUND - Informational

Personal Services		(671,625)	(671,625)
Total		(671,625)	(671,625)

HIGHWAY FUND

Personal Services		(25,304)	(25,304)
Total		(25,304)	(25,304)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND - Informational				
Positions - LEGISLATIVE COUNT		-26,000		
Personal Services		(1,906,939)	(671,625)	(671,625)
All Other		(30,000)		
Unallocated		(313,690)	(2,189,350)	(2,189,350)
Total	0	(2,250,629)	(2,860,975)	(2,860,975)

Revised Program Summary - HIGHWAY FUND

Personal Services			(25,304)	(25,304)
Unallocated			(708,187)	(708,187)
Total	0	0	(733,491)	(733,491)

REVENUE SERVICES - BUREAU OF 0002

What the Budget purchases:

Maine Revenue Services (MRS) exists primarily to collect tax revenues necessary to support Maine State Government. To achieve this end, the bureau must responsibly administer state tax law. Subsidiary responsibilities of MRS include (1) oversight of municipal tax administration in order to assist municipalities and provide uniformity of local taxes throughout the State; and (2) operation of various tax relief programs to provide tax relief to taxpayers pursuant to Maine law.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND - Informational				
Positions - LEGISLATIVE COUNT	325.500	330.500	324.000	324.000
Positions - FTE COUNT	0.769	0.769	0.769	0.769
Personal Services	20,611,780	21,923,398	22,473,337	23,147,772
All Other	14,281,981	14,547,733	14,544,614	14,544,614
Total	34,893,761	36,471,131	37,017,951	37,692,386

Program Summary - HIGHWAY FUND

Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	740,595	758,581	794,371	813,363
All Other	164,611	171,833	171,833	171,833
Total	905,206	930,414	966,204	985,196

Program Summary - FEDERAL EXPENDITURES FUND - Informational

All Other	5,000	5,000	5,000	5,000
Total	5,000	5,000	5,000	5,000

Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational

All Other	4,483,400	4,493,500	4,493,500	4,493,500
Total	4,483,400	4,493,500	4,493,500	4,493,500

			2009-10	2010-11
Initiative:	NONE			

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND - Informational				
Positions - LEGISLATIVE COUNT	325.500	330.500	324.000	324.000
Positions - FTE COUNT	0.769	0.769	0.769	0.769
Personal Services	20,611,780	21,923,398	22,473,337	23,147,772
All Other	14,281,981	14,547,733	14,544,614	14,544,614
Total	34,893,761	36,471,131	37,017,951	37,692,386

Revised Program Summary - HIGHWAY FUND

Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	740,595	758,581	794,371	813,363
All Other	164,611	171,833	171,833	171,833
Total	905,206	930,414	966,204	985,196

Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational

All Other	5,000	5,000	5,000	5,000
Total	5,000	5,000	5,000	5,000

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational					
All Other		4,483,400	4,493,500	4,493,500	4,493,500
Total		4,483,400	4,493,500	4,493,500	4,493,500

Environmental Protection, Department of

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	412.500	412.500	405.500	405.500
Positions - FTE COUNT	4.789	4.789	4.520	4.520
Personal Services	32,661,716	33,483,122	34,400,668	35,201,910
All Other	39,254,267	39,431,540	39,776,879	39,784,889
Capital Expenditures	704,500	734,000	600,500	536,500
Total	72,620,483	73,648,662	74,778,047	75,523,299
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	69.000	68.000	65.000	65.000
Positions - FTE COUNT	0.308	0.308	0.308	0.308
Personal Services	5,437,952	5,361,112	5,431,434	5,553,199
All Other	1,208,557	1,170,661	1,223,475	1,228,186
Total	6,646,509	6,531,773	6,654,909	6,781,385
Department Summary - HIGHWAY FUND				
All Other	36,749	36,727	33,054	33,054
Total	36,749	36,727	33,054	33,054
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	106.500	106.500	105.500	105.500
Positions - FTE COUNT	0.942	0.942	0.942	0.942
Personal Services	8,528,684	8,784,654	8,832,524	9,038,793
All Other	6,396,876	6,396,573	6,491,122	6,477,315
Capital Expenditures	25,000	30,000		
Total	14,950,560	15,211,227	15,323,646	15,516,108
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	237.000	238.000	235.000	235.000
Positions - FTE COUNT	3.539	3.539	3.270	3.270
Personal Services	18,695,080	19,337,356	20,136,710	20,609,918
All Other	31,612,085	31,827,579	32,029,228	32,046,334
Capital Expenditures	679,500	704,000	600,500	536,500
Total	50,986,665	51,868,935	52,766,438	53,192,752

AIR QUALITY 0250**What the Budget purchases:**

Air emissions licensing, monitoring and compliance, outreach and educational activities, and meteorological research and analysis, to protect and improve outdoor air quality.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND - Informational				
Positions - LEGISLATIVE COUNT	16,000	16,000	16,000	16,000
Personal Services	1,293,352	1,264,852	1,344,142	1,369,587
All Other	60,798	61,048	61,653	61,653
Total	1,354,150	1,325,900	1,405,795	1,431,240

Program Summary - HIGHWAY FUND

All Other	36,749	36,727	36,727	36,727
Total	36,749	36,727	36,727	36,727

Program Summary - FEDERAL EXPENDITURES FUND - Informational

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	287,287	293,332	302,959	307,998
All Other	84,010	84,010	84,010	84,010
Total	371,297	377,342	386,969	392,008

Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational

All Other		200,000	200,000	200,000
Total	0	200,000	200,000	200,000

2009-10 **2010-11**

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

HIGHWAY FUND

All Other		(3,673)	(3,673)
Total		(3,673)	(3,673)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
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Revised Program Summary - GENERAL FUND - Informational

Positions - LEGISLATIVE COUNT	16,000	16,000	16,000	16,000
Personal Services	1,293,352	1,264,852	1,344,142	1,369,587
All Other	60,798	61,048	61,653	61,653
Total	1,354,150	1,325,900	1,405,795	1,431,240

Revised Program Summary - HIGHWAY FUND

All Other	36,749	36,727	33,054	33,054
Total	36,749	36,727	33,054	33,054

Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	287,287	293,332	302,959	307,998
All Other	84,010	84,010	84,010	84,010
Total	371,297	377,342	386,969	392,008

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational					
All Other			200,000	200,000	200,000
Total		0	200,000	200,000	200,000

Legislature

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	146,500	146,500	146,500	146,500
Positions - FTE COUNT	37.373	37.373	37.373	37.373
Personal Services	18,875,847	20,451,481	20,399,257	22,096,963
All Other	4,797,841	5,174,824	4,749,495	5,287,005
Capital Expenditures	30,000	30,000		
Unallocated	30,000	30,000		
Total	23,733,688	25,686,305	25,148,752	27,383,968
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	146,500	146,500	146,500	146,500
Positions - FTE COUNT	37.373	37.373	37.373	37.373
Personal Services	18,866,387	20,446,201	20,397,277	22,095,643
All Other	4,779,301	5,106,724	4,747,620	5,285,755
Capital Expenditures	30,000	30,000		
Unallocated	30,000	30,000		
Total	23,705,688	25,612,925	25,144,897	27,381,398
Department Summary - HIGHWAY FUND				
Personal Services	5,720			
All Other	8,030			
Total	13,750	0	0	0
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	3,740	5,280	1,980	1,320
All Other	10,510	68,100	1,875	1,250
Total	14,250	73,380	3,855	2,570

LEGISLATURE 0081

What the Budget purchases:

The organization of the Legislature is determined by the Constitution of Maine, by Maine Statutes, and by legislative rules. This program funds the operational costs of the Legislature.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND - Informational				
Positions - LEGISLATIVE COUNT	146,500	146,500	146,500	146,500
Positions - FTE COUNT	37.373	37.373	37.373	37.373
Personal Services	18,849,857	20,438,751	20,389,827	22,088,193
All Other	4,469,047	4,795,342	4,825,342	4,825,342
Capital Expenditures	30,000	30,000		
Unallocated	30,000	30,000		
Total	23,378,904	25,294,093	25,215,169	26,913,535

Program Summary - HIGHWAY FUND

Personal Services	5,720			
All Other	8,030			
Total	13,750	0	0	0

Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational

Personal Services		2,640	1,980	1,320
All Other		62,400	62,400	62,400
Total	0	65,040	64,380	63,720

			2009-10	2010-11
Initiative:	NONE			

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND - Informational				
Positions - LEGISLATIVE COUNT	146,500	146,500	146,500	146,500
Positions - FTE COUNT	37.373	37.373	37.373	37.373
Personal Services	18,849,857	20,438,751	20,389,827	22,088,193
All Other	4,469,047	4,795,342	4,825,342	4,825,342
Capital Expenditures	30,000	30,000		
Unallocated	30,000	30,000		
Total	23,378,904	25,294,093	25,215,169	26,913,535

Revised Program Summary - HIGHWAY FUND

Personal Services	5,720			
All Other	8,030			
Total	13,750	0	0	0

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational

Personal Services		2,640	1,980	1,320
All Other		62,400	62,400	62,400
Total	0	65,040	64,380	63,720

Municipal Bond Bank, Maine

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
Department Summary - All Funds					
	All Other	82,840	5,079,920	39,783,408	39,849,379
	Total	82,840	5,079,920	39,783,408	39,849,379
Department Summary - GENERAL FUND					
	All Other	82,840	79,920	71,928	71,928
	Total	82,840	79,920	71,928	71,928
Department Summary - OTHER SPECIAL REVENUE FUNDS					
	All Other		5,000,000	39,711,480	39,777,451
	Total	0	5,000,000	39,711,480	39,777,451

TRANSCAP TRUST FUND Z064

What the Budget purchases:

The TransCap Trust Fund provides financial assistance for the planning, design, acquisition, reconstruction and rehabilitation of transportation capital improvements.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		5,000,000		
Total	0	5,000,000	0	0

2009-10 **2010-11**

Initiative: Provides funding in accordance with Public Law 2007, chapter 682. This law authorizes a transfer from Highway Fund unallocated surplus as a result of savings achieved from changing the percentage allocated to the Highway Fund State Police account from 60% to 49% beginning in fiscal year 2009-10.

OTHER SPECIAL REVENUE FUNDS

All Other		5,668,895	5,764,140
Total		5,668,895	5,764,140

2009-10 **2010-11**

Initiative: Provides funding in accordance with Public Law 2007, chapter 647. This law authorizes a transfer from the Highway Fund for an additional \$10 service fee for a vanity registration plate and an additional \$10 fee for a vehicle used for the conveyance of passengers or property beginning in fiscal year 2009-10.

OTHER SPECIAL REVENUE FUNDS

All Other		15,201,655	15,076,513
Total		15,201,655	15,076,513

2009-10 **2010-11**

Initiative: Provides funding in accordance with Public Law 2007, chapter 470, as amended by Public Law 2007, chapter 538. This law authorizes deposits to the TransCap Trust Fund for a percentage of fuel tax revenues beginning in fiscal year 2009-10.

OTHER SPECIAL REVENUE FUNDS

All Other		18,840,930	18,936,798
Total		18,840,930	18,936,798

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other		5,000,000	39,711,480	39,777,451
Total	0	5,000,000	39,711,480	39,777,451

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	627,500	639,500	641,500	641,500
Personal Services	56,080,504	58,067,142	61,258,073	62,716,221
All Other	31,297,851	32,310,869	33,094,015	32,979,532
Capital Expenditures	927,034	979,117	642,615	561,200
Total	88,305,389	91,357,128	94,994,703	96,256,953
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	356,500	356,500	355,500	355,500
Personal Services	15,287,131	15,536,414	20,083,303	20,560,602
All Other	9,447,608	9,390,586	10,935,413	10,832,952
Total	24,734,739	24,927,000	31,018,716	31,393,554
Department Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	83,000	82,000	80,000	80,000
Personal Services	25,682,406	26,199,924	23,345,285	23,869,159
All Other	10,689,677	11,037,651	9,303,303	9,298,912
Capital Expenditures	208,580	212,617		
Total	36,580,663	37,450,192	32,648,588	33,168,071
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	11,000	11,000	12,000	12,000
Personal Services	752,291	782,312	1,221,012	1,263,595
All Other	6,207,691	6,255,691	6,540,413	6,513,113
Total	6,959,982	7,038,003	7,761,425	7,776,708
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	107,000	112,000	112,000	112,000
Personal Services	9,571,525	10,198,118	10,859,580	11,089,743
All Other	4,452,923	5,118,474	5,346,272	5,359,297
Capital Expenditures	718,454	766,500	616,615	561,200
Total	14,742,902	16,083,092	16,822,467	17,010,240
Department Summary - FUND FOR HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	201,270	210,198	223,564	228,303
All Other	12,120	12,120	14,292	14,188
Total	213,390	222,318	237,856	242,491
Department Summary - CONSOLIDATED EMERGENCY COMMUNICATIONS FUND				
Positions - LEGISLATIVE COUNT	67,000	75,000	79,000	79,000
Personal Services	4,585,881	5,140,176	5,525,329	5,704,819
All Other	487,832	496,347	954,322	961,070
Capital Expenditures			26,000	
Total	5,073,713	5,636,523	6,505,651	6,665,889

ADMINISTRATION - PUBLIC SAFETY 0088

What the Budget purchases:

The department was created to coordinate and efficiently manage the law enforcement and public safety responsibilities of the State. The commissioner is appointed by the Governor, subject to review by the joint standing committee of the Legislature having jurisdiction over criminal justice matters and to confirmation by the Legislature. The Commissioner's Office oversees the activities and programs of the bureaus and offices; undertakes comprehensive planning and; develops and implements procedures and practices to promote economy and coordination within the department; and, actively seeks cooperation between the department and all other law enforcement entities in the State. The commissioner recommends law changes relating to organization, functions, services or procedures as necessary. The office houses the public information office and coordinates with the Department of Administrative and Financial Services for information technology, financial and human resource services.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND - Informational				
Positions - LEGISLATIVE COUNT	1.000	2.000	2.000	2.000
Personal Services	111,430	138,734	144,148	144,693
All Other	199,283	196,871	200,318	200,318
Total	310,713	335,605	344,466	345,011
Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	3.000	2.000	2.000	2.000
Personal Services	139,639	115,448	131,685	135,463
All Other	682,597	682,524	682,524	682,524
Total	822,236	797,972	814,209	817,987
Program Summary - FEDERAL EXPENDITURES FUND - Informational				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	150,248	153,505	150,317	155,531
All Other	1,398,937	1,398,937	1,398,937	1,398,937
Total	1,549,185	1,552,442	1,549,254	1,554,468
Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	149,203	151,745	153,756	155,947
All Other	102,371	102,299	102,299	102,299
Total	251,574	254,044	256,055	258,246

2009-10 **2010-11**

Initiative: Provides funding for the increased cost of building rent.

FEDERAL EXPENDITURES FUND - Informational

All Other		86	174
Total		86	174

2009-10

2010-11

Initiative: Provides funding for increases in financial and human resource services.

GENERAL FUND - Informational

All Other

	14,000	14,000
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Total	14,000	14,000
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HIGHWAY FUND

All Other

	65,428	65,428
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Total	65,428	65,428
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OTHER SPECIAL REVENUE FUNDS - Informational

All Other

	1,752	1,752
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Total	1,752	1,752
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ActualCurrentBudgetedBudgeted**2007-08****2008-09****2009-10****2010-11****Revised Program Summary - GENERAL FUND - Informational**

Positions - LEGISLATIVE COUNT

1.000	2.000	2.000	2.000
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Personal Services

111,430	138,734	144,148	144,693
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All Other

199,283	196,871	214,318	214,318
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Total	310,713	335,605	358,466	359,011
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Revised Program Summary - HIGHWAY FUND

Positions - LEGISLATIVE COUNT

3.000	2.000	2.000	2.000
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Personal Services

139,639	115,448	131,685	135,463
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All Other

682,597	682,524	747,952	747,952
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Total	822,236	797,972	879,637	883,415
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Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational

Positions - LEGISLATIVE COUNT

2.000	2.000	2.000	2.000
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Personal Services

150,248	153,505	150,317	155,531
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All Other

1,398,937	1,398,937	1,399,023	1,399,111
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Total	1,549,185	1,552,442	1,549,340	1,554,642
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Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational

Positions - LEGISLATIVE COUNT

1.000	1.000	1.000	1.000
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Personal Services

149,203	151,745	153,756	155,947
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All Other

102,371	102,299	104,051	104,051
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Total	251,574	254,044	257,807	259,998
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HIGHWAY SAFETY DPS 0457**What the Budget purchases:**

The Bureau of Highway Safety promotes behavioral driver safety programs and projects designed to make Maine's roads and highways safer. The programs consist of motor vehicle occupant restraint, child restraint, impaired driving, motorcycle safety, speed enforcement, and the Maine defensive driving program. The bureau also is responsible for the annual planning, development, implementation, and evaluation of the Highway Safety Plan for Maine.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	71,493	74,180	78,328	79,918
All Other	372,156	372,156	372,156	372,156
Total	443,649	446,336	450,484	452,074

Program Summary - FEDERAL EXPENDITURES FUND - Informational

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	226,207	235,550	245,533	255,192
All Other	1,719,235	1,719,235	1,719,235	1,719,235
Total	1,945,442	1,954,785	1,964,768	1,974,427

Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	29,522	30,009	31,447	31,975
All Other	309,035	309,035	309,035	309,035
Total	338,557	339,044	340,482	341,010

2009-10 **2010-11**

Initiative: Provides funding for blood alcohol tests for the implied consent program.

HIGHWAY FUND

All Other		101,230	202,460
Total		101,230	202,460

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	71,493	74,180	78,328	79,918
All Other	372,156	372,156	473,386	574,616
Total	443,649	446,336	551,714	654,534

Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	226,207	235,550	245,533	255,192
All Other	1,719,235	1,719,235	1,719,235	1,719,235
Total	1,945,442	1,954,785	1,964,768	1,974,427

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	29,522	30,009	31,447	31,975
All Other	309,035	309,035	309,035	309,035
Total	338,557	339,044	340,482	341,010

MOTOR VEHICLE INSPECTION 0329

What the Budget purchases:

Administers and enforces the motor vehicle inspection program including issuing stickers and authorizing garages to perform the inspections.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	14,000	14,000	14,000	14,000
Personal Services	915,872	946,251	958,474	980,570
All Other	249,796	249,796	249,796	249,796
Capital Expenditures	118,800	121,180		
Total	1,284,468	1,317,227	1,208,270	1,230,366

2009-10 **2010-11**

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

HIGHWAY FUND

All Other		23,000	23,000
Total		23,000	23,000

2009-10 **2010-11**

Initiative: Eliminates 2 Public Safety Inspector I positions and reduces funding for related All Other costs.

HIGHWAY FUND

Positions - LEGISLATIVE COUNT		-2,000	-2,000
Personal Services		(105,326)	(108,976)
All Other		(4,677)	(4,733)
Total		(110,003)	(113,709)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11

Revised Program Summary - HIGHWAY FUND

Positions - LEGISLATIVE COUNT	14,000	14,000	12,000	12,000
Personal Services	915,872	946,251	853,148	871,594
All Other	249,796	249,796	268,119	268,063
Capital Expenditures	118,800	121,180		
Total	1,284,468	1,317,227	1,121,267	1,139,657

STATE POLICE 0291

What the Budget purchases:

The State Police patrol rural areas of the State without organized police departments, enforce highway safety laws in rural areas, the Maine Turnpike and the interstate system, investigate homicides that occur outside Portland and Bangor, investigate child abuse cases, provide crime laboratory services to all law enforcement agencies and provide a repository for criminal history records information.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND - Informational				
Positions - LEGISLATIVE COUNT	318,000	318,000	318,000	318,000
Personal Services	12,804,959	12,999,471	13,743,917	14,067,945
All Other	5,705,453	5,619,100	5,619,782	5,619,782
Total	18,510,412	18,618,571	19,363,699	19,687,727
Program Summary - HIGHWAY FUND				
Personal Services	19,211,595	19,612,634	20,616,020	21,102,273
All Other	8,557,965	8,783,820	8,783,820	8,783,820
Total	27,769,560	28,396,454	29,399,840	29,886,093
Program Summary - FEDERAL EXPENDITURES FUND - Informational				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	306,517	322,869	340,399	356,851
All Other	2,120,304	2,168,304	2,120,304	2,120,304
Total	2,426,821	2,491,173	2,460,703	2,477,155
Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	634,884	626,475	653,603	683,606
All Other	442,188	613,175	613,175	613,175
Total	1,077,072	1,239,650	1,266,778	1,296,781

2009-10 **2010-11**

Initiative: Provides funding for contracted system maintenance of the Criminal History Repository.

GENERAL FUND - Informational

All Other	135,250	135,350
Total	135,250	135,350

HIGHWAY FUND

All Other	129,946	129,946
Total	129,946	129,946

	2009-10	2010-11
Initiative: Adjusts funding from 40% General Fund and 60% Highway Fund to 51% General Fund and 49% Highway Fund in accordance with Public Law 2007, chapter 682.		
GENERAL FUND - Informational		
Personal Services	3,780,088	3,869,186
All Other	1,521,961	1,521,961
Total	5,302,049	5,391,147
HIGHWAY FUND		
Personal Services	(3,780,088)	(3,869,186)
All Other	(1,888,807)	(1,894,954)
Total	(5,668,895)	(5,764,140)
	2009-10	2010-11
Initiative: Reduces funding for the replacement of State Police vehicles.		
GENERAL FUND - Informational		
All Other	(102,000)	(204,000)
Total	(102,000)	(204,000)
HIGHWAY FUND		
All Other	(99,517)	(199,034)
Total	(99,517)	(199,034)
	2009-10	2010-11
Initiative: Reduces funding for overtime in the State Bureau of Identification.		
GENERAL FUND - Informational		
Personal Services	(83,374)	(84,440)
Total	(83,374)	(84,440)
HIGHWAY FUND		
Personal Services	(80,106)	(81,123)
All Other	(1,240)	(1,256)
Total	(81,346)	(82,379)
	2009-10	2010-11
Initiative: Reduces funding for travel related to training and investigations.		
GENERAL FUND - Informational		
All Other	(28,050)	(28,050)
Total	(28,050)	(28,050)
HIGHWAY FUND		
All Other	(27,367)	(27,367)
Total	(27,367)	(27,367)
	2009-10	2010-11
Initiative: Eliminates funding for reimbursement for educational costs.		
GENERAL FUND - Informational		
All Other	(19,380)	(19,380)
Total	(19,380)	(19,380)
HIGHWAY FUND		
All Other	(18,908)	(18,908)
Total	(18,908)	(18,908)

2009-10 2010-11

Initiative: Reduces funding for printing of statutes for each state police officer.**GENERAL FUND - Informational**

All Other

(8,843) (8,843)

Total (8,843) (8,843)

HIGHWAY FUND

All Other

(8,629) (8,629)

Total (8,629) (8,629)

2009-10 2010-11

Initiative: Eliminates one Auto Mechanic II position.**GENERAL FUND - Informational**

Positions - LEGISLATIVE COUNT

-1,000 -1,000

Personal Services

(29,636) (30,149)

Total (29,636) (30,149)

HIGHWAY FUND

Personal Services

(28,471) (28,964)

All Other

(441) (448)

Total (28,912) (29,412)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11

Revised Program Summary - GENERAL FUND - Informational

Positions - LEGISLATIVE COUNT	318,000	318,000	317,000	317,000
Personal Services	12,804,959	12,999,471	17,410,995	17,822,542
All Other	5,705,453	5,619,100	7,118,720	7,016,820
Total	18,510,412	18,618,571	24,529,715	24,839,362

Revised Program Summary - HIGHWAY FUND

Personal Services	19,211,595	19,612,634	16,727,355	17,123,000
All Other	8,557,965	8,783,820	6,868,857	6,763,170
Total	27,769,560	28,396,454	23,596,212	23,886,170

Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational

Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	306,517	322,869	340,399	356,851
All Other	2,120,304	2,168,304	2,120,304	2,120,304
Total	2,426,821	2,491,173	2,460,703	2,477,155

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational

Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	634,884	626,475	653,603	683,606
All Other	442,188	613,175	613,175	613,175
Total	1,077,072	1,239,650	1,266,778	1,296,781

STATE POLICE - SUPPORT 0981**What the Budget purchases:**

Provides clerical support for the field troops of the State Police.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	527,801	541,106	559,383	573,951
All Other	7,418	7,782	7,782	7,782
Total	535,219	548,888	567,165	581,733

2009-10 **2010-11**

Initiative: Provides funding for the increased cost of STA-CAP.

HIGHWAY FUND

All Other		878	1,103
Total	878	1,103	

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	527,801	541,106	559,383	573,951
All Other	7,418	7,782	8,660	8,885
Total	535,219	548,888	568,043	582,836

TRAFFIC SAFETY 0546**What the Budget purchases:**

Provides accident reconstruction and training services, maintains the statewide crash reporting system, as well as the Air Wing operations.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	760,580	775,759	823,982	841,880
All Other	190,095	190,095	190,095	190,095
Total	950,675	965,854	1,014,077	1,031,975

2009-10 **2010-11**

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	760,580	775,759	823,982	841,880
All Other	190,095	190,095	190,095	190,095
Total	950,675	965,854	1,014,077	1,031,975

TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715
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What the Budget purchases:

Oversees and enforces the laws regarding weight, dimension and protection of ways, and ensures compliance with federal motor vehicle commercial hours of service regulation by checking vehicle log books.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	47,000	47,000	47,000	47,000
Personal Services	4,055,426	4,134,546	4,510,128	4,588,773
All Other	629,650	751,478	751,478	751,478
Capital Expenditures	89,780	91,437		
Total	4,774,856	4,977,461	5,261,606	5,340,251

Initiative: Adjusts funding in the Federal Expenditures Fund and Highway Fund in order to accurately account for federal Motor Carrier Safety Administration funds by reallocating 12 Motor Carrier Inspector positions and one Motor Carrier Inspector Supervisor position from 100% Highway Fund to 66% Highway Fund and 34% Federal Expenditures Fund.

HIGHWAY FUND

Personal Services		(338,724)	(345,420)
All Other		(5,244)	(5,347)
Total		(343,968)	(350,767)

FEDERAL EXPENDITURES FUND - Informational

Personal Services		338,724	345,420
All Other		5,244	5,347
Total		343,968	350,767

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	47,000	47,000	47,000	47,000
Personal Services	4,055,426	4,134,546	4,171,404	4,243,353
All Other	629,650	751,478	746,234	746,131
Capital Expenditures	89,780	91,437		
Total	4,774,856	4,977,461	4,917,638	4,989,484

Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational

Personal Services			338,724	345,420
All Other			5,244	5,347
Total	0	0	343,968	350,767

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	436.000	437.000	415.000	415.000
Positions - FTE COUNT	0.308	0.308		
Personal Services	25,521,054	26,432,467	26,398,551	27,351,515
All Other	14,943,261	14,097,099	14,608,204	14,926,146
Capital Expenditures			19,700	
Total	40,464,315	40,529,566	41,026,455	42,277,661
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	49.000	48.000	41.000	41.000
Personal Services	2,923,146	2,899,312	2,632,564	2,719,429
All Other	809,002	716,560	846,940	825,667
Total	3,732,148	3,615,872	3,479,504	3,545,096
Department Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	381.000	382.000	367.000	367.000
Positions - FTE COUNT	0.308	0.308		
Personal Services	22,250,875	23,064,712	23,281,561	24,128,288
All Other	12,314,485	11,394,107	11,774,832	12,114,047
Capital Expenditures			19,700	
Total	34,565,360	34,458,819	35,076,093	36,242,335
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1.000	2.000	2.000	2.000
Personal Services	34,013	143,333	140,033	146,461
All Other	488,096	488,096	488,096	488,096
Total	522,109	631,429	628,129	634,557
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	313,020	325,110	344,393	357,337
All Other	1,331,678	1,498,336	1,498,336	1,498,336
Total	1,644,698	1,823,446	1,842,729	1,855,673

ADMINISTRATION - MOTOR VEHICLES 0077

What the Budget purchases:

The Bureau of Motor Vehicles oversees the driver licensing process, provides motor vehicle registration and titling services, commercial vehicle licensing, dealer licensing and provides oversight of driver education schools and instructors. The bureau ensures that applicants applying for operator's licenses have the ability, knowledge and necessary skills for safe vehicle operation; investigates and licenses motor vehicle and trailer dealers; conducts hearings on violations of motor vehicle laws to determine if an individual's or company's privilege to operate or register a vehicle should be suspended, withheld or revoked and also determines when reinstatement is permissible.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	381.000	382.000	381.000	381.000
Positions - FTE COUNT	0.308	0.308		
Personal Services	22,250,875	23,064,712	23,603,754	24,445,020
All Other	12,314,485	11,394,107	11,394,107	11,394,107
Total	34,565,360	34,458,819	34,997,861	35,839,127

Program Summary - FEDERAL EXPENDITURES FUND - Informational

All Other	485,423	485,423	485,423	485,423
Total	485,423	485,423	485,423	485,423

Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational

Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	93,507	95,964	99,342	100,702
All Other	91,535	198,171	198,171	198,171
Total	185,042	294,135	297,513	298,873

2009-10 **2010-11**

Initiative: Adjusts funding for anticipated changes in utility costs.

HIGHWAY FUND

All Other		68,080	127,632
Total		68,080	127,632

2009-10 **2010-11**

Initiative: Provides funding for the increased cost of leases and operating costs within branch offices serving the public throughout the State of Maine.

HIGHWAY FUND

All Other		167,268	173,804
Total		167,268	173,804

2009-10 **2010-11**

Initiative: Reorganizes one Management Analyst II position to a Financial Analyst position and transfers All Other to Personal Services to fund the reorganization.

HIGHWAY FUND

Personal Services		6,905	10,578
All Other		(6,905)	(10,578)
Total		0	0

	2009-10	2010-11
Initiative: Reorganizes 3 Motor Vehicle Section Manager positions to Senior Motor Vehicle Section Manager positions and transfers All Other to Personal Services to fund the reorganization.		
HIGHWAY FUND		
Personal Services	14,608	18,220
All Other	(14,608)	(18,220)
Total	0	0
	2009-10	2010-11
Initiative: Provides funding for a new digital driver licensing and non-driver identification card contract.		
HIGHWAY FUND		
All Other	601,495	801,993
Total	601,495	801,993
	2009-10	2010-11
Initiative: Provides funding one-time for the replacement of a M31 coater with graphics package and ink circulation assembly to manufacture license plates. The coater is 15 years old and the plate shop would not be able to manufacture license plates without it.		
HIGHWAY FUND		
All Other	4,561	
Capital Expenditures	19,700	
Total	24,261	0
	2009-10	2010-11
Initiative: Provides funding for an increase in the Bureau of Motor Vehicles' STA-CAP rate from 4.723% to 5.456%.		
HIGHWAY FUND		
All Other	248,410	254,012
Total	248,410	254,012
	2009-10	2010-11
Initiative: Continues 10 limited-period Customer Representative Associate II positions needed to ensure adequate Bureau of Motor Vehicle staffing levels in the branch locations to validate applicants' legal presence requirements in the United States prior to issuance of licenses in accordance with Public Law 2007, chapter 648. These positions were previously authorized by Public Law 2007, chapter 329. These positions will end on June 11, 2011.		
HIGHWAY FUND		
Personal Services	542,120	574,570
All Other	40,363	42,448
Total	582,483	617,018
	2009-10	2010-11
Initiative: Reduces funding for repayment of Motor Vehicle Certificate of Participation loan principal and interest.		
HIGHWAY FUND		
All Other	(57,327)	(57,327)
Total	(57,327)	(57,327)

	2009-10	2010-11
Initiative: Reduces funding for data circuits that are no longer needed by the bureau.		
HIGHWAY FUND		
All Other	(98,805)	(98,805)
Total	(98,805)	(98,805)

	2009-10	2010-11
Initiative: Reduces funding for in-state and out-of-state travel to maintain costs within available resources.		
HIGHWAY FUND		
All Other	(5,312)	(5,312)
Total	(5,312)	(5,312)

	2009-10	2010-11
Initiative: Reduces funding by eliminating vehicles and using pool vehicles instead.		
HIGHWAY FUND		
All Other	(15,813)	(15,813)
Total	(15,813)	(15,813)

	2009-10	2010-11
Initiative: Reduces funding by eliminating the Municipal Section and International Registration Plan watts lines.		
HIGHWAY FUND		
All Other	(3,584)	(3,584)
Total	(3,584)	(3,584)

	2009-10	2010-11
Initiative: Reduces funding for information technology by removing access to financial and payroll systems for some administrative services users.		
HIGHWAY FUND		
All Other	(3,543)	(3,543)
Total	(3,543)	(3,543)

	2009-10	2010-11
Initiative: Reduces funding by eliminating issuance of driver license renewal notification packets.		
HIGHWAY FUND		
All Other	(125,530)	(125,530)
Total	(125,530)	(125,530)

	2009-10	2010-11
Initiative: Reduces funding by eliminating the courier services contract.		
HIGHWAY FUND		
All Other	(68,019)	(68,019)
Total	(68,019)	(68,019)

2009-10 2010-11

Initiative: Reduces funding through one-time savings achieved from the renegotiation of various contracts.

HIGHWAY FUND

All Other

	(46,909)	
Total	(46,909)	0

2009-10 2010-11

Initiative: Eliminates one Office Associate I position and reduces funding for related All Other costs in the Administrative Services Division.

HIGHWAY FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	-1.000	-1.000
	(44,828)	(45,866)
	(3,382)	(3,449)
Total	(48,210)	(49,315)

2009-10 2010-11

Initiative: Eliminates one vacant Office Assistant I position, 3 vacant Office Assistant II positions and 4 vacant Office Associate II positions and reduces funding for related All Other costs in the Driver Licenses Services Division.

HIGHWAY FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	-8.000	-8.000
	(420,781)	(438,864)
	(30,444)	(31,517)
Total	(451,225)	(470,381)

2009-10 2010-11

Initiative: Eliminates 2 Programmer Analyst positions and reduces funding for related All Other costs in the Information Services Division.

HIGHWAY FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	-2.000	-2.000
	(178,422)	(181,536)
	(11,606)	(11,798)
Total	(190,028)	(193,334)

2009-10 2010-11

Initiative: Reduces funding by migrating off the Hewlett Packard servers to less expensive, more efficient servers.

HIGHWAY FUND

All Other

	(21,091)	
Total	(21,091)	0

2009-10 2010-11

Initiative: Reduces funding by printing title documents in-house at the Bureau of Motor Vehicles.

HIGHWAY FUND

All Other

	(16,319)	(16,319)
Total	(16,319)	(16,319)

2009-10 2010-11

Initiative: Reduces funding by delaying the purchase of network hubs and switches.

HIGHWAY FUND

All Other

	(10,809)	
Total	(10,809)	0

2009-10 2010-11

Initiative: Reduces funding by eliminating contractor services that manage software configuration.

HIGHWAY FUND

All Other

	(179,275)	(179,275)
Total	(179,275)	(179,275)

2009-10 2010-11

Initiative: Eliminates 2 vacant Office Assistant II positions and reduces funding for related All Other costs in the Public Services Division.

HIGHWAY FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	-2.000	-2.000
	(92,941)	(98,384)
	(6,870)	(7,188)
Total	(99,811)	(105,572)

2009-10 2010-11

Initiative: Eliminates 2 Deputy Secretary of State positions funded 50% Highway Fund and 50% General Fund and reduces funding for related All Other costs.

HIGHWAY FUND

Personal Services

All Other

	(87,325)	(92,192)
	(4,764)	(5,030)
Total	(92,089)	(97,222)

2009-10 2010-11

Initiative: Eliminates one vacant Office Associate II position and reduces funding for related All Other costs in the Vehicle Services Division.

HIGHWAY FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	-1.000	-1.000
	(58,023)	(59,750)
	(4,102)	(4,207)
Total	(62,125)	(63,957)

2009-10 2010-11

Initiative: Reduces funding for general operating costs, printing, postage and office supplies to maintain costs within available resources.

HIGHWAY FUND

All Other

	(12,233)	(12,233)
Total	(12,233)	(12,233)

2009-10

2010-11

Initiative: Reduces funding for telephone allowances paid to employees in Driver License Services, Information Services and Investigations Office.

HIGHWAY FUND

Personal Services

	(3,506)	(3,508)
Total	(3,506)	(3,508)

2009-10

2010-11

Initiative: Reduces funding by reducing the number of telephone lines that are available in the Investigations Office.

HIGHWAY FUND

All Other

	(2,202)	(2,202)
Total	(2,202)	(2,202)

ActualCurrentBudgetedBudgeted

2007-08

2008-09

2009-10

2010-11

Revised Program Summary - HIGHWAY FUND

Positions - LEGISLATIVE COUNT	381.000	382.000	367.000	367.000
Positions - FTE COUNT	0.308	0.308		
Personal Services	22,250,875	23,064,712	23,281,561	24,128,288
All Other	12,314,485	11,394,107	11,774,832	12,114,047
Capital Expenditures			19,700	
Total	34,565,360	34,458,819	35,076,093	36,242,335

Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational

All Other	485,423	485,423	485,423	485,423
Total	485,423	485,423	485,423	485,423

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational

Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	93,507	95,964	99,342	100,702
All Other	91,535	198,171	198,171	198,171
Total	185,042	294,135	297,513	298,873

Transportation, Department of

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	954.500	954.500	868.500	868.500
Positions - FTE COUNT	1322.989	1322.989	1284.614	1284.614
Personal Services	149,203,322	151,726,036	163,170,828	162,587,610
All Other	203,055,614	203,266,144	215,601,665	209,243,764
Capital Expenditures	160,326,257	168,232,606	210,463,067	233,453,573
Total	512,585,193	523,224,786	589,235,560	605,284,947
Department Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	831.000	831.000	746.000	746.000
Positions - FTE COUNT	1168.524	1168.524	1135.149	1135.149
Personal Services	107,062,859	108,775,359	112,255,423	111,852,122
All Other	126,682,810	129,308,439	136,834,876	130,888,739
Capital Expenditures	27,379,315	33,765,329	1,025,000	9,005,000
Total	261,124,984	271,849,127	250,115,299	251,745,861
Department Summary - FEDERAL EXPENDITURES FUND				
Personal Services	22,679,276	22,968,761	28,635,884	28,490,401
All Other	43,355,078	43,789,644	43,789,644	43,789,644
Capital Expenditures	125,186,942	126,707,277	108,139,421	111,738,405
Total	191,221,296	193,465,682	180,564,949	184,018,450
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	798,367	805,765	2,574,592	2,561,569
All Other	6,285,393	6,224,892	6,308,089	5,808,089
Capital Expenditures	7,760,000	7,760,000	101,298,646	112,710,168
Total	14,843,760	14,790,657	110,181,327	121,079,826
Department Summary - TRANSPORTATION FACILITIES FUND				
All Other	2,500,000	2,500,000	2,503,930	2,503,930
Total	2,500,000	2,500,000	2,503,930	2,503,930
Department Summary - FLEET SERVICES FUND - DOT				
Positions - LEGISLATIVE COUNT	47.000	47.000	45.000	45.000
Positions - FTE COUNT	149.000	149.000	144.000	144.000
Personal Services	13,335,811	13,603,800	13,730,769	13,707,672
All Other	16,816,986	15,513,019	16,846,378	16,846,378
Total	30,152,797	29,116,819	30,577,147	30,554,050
Department Summary - STATE TRANSIT, AVIATION & RAIL TRANSPORTATION FUND				
Positions - LEGISLATIVE COUNT	1.000	1.000	2.000	2.000
Personal Services	319,097	320,320	483,552	480,137
All Other	3,829,386	2,842,577	5,948,186	6,036,422
Total	4,148,483	3,162,897	6,431,738	6,516,559
Department Summary - ISLAND FERRY SERVICES FUND				
Positions - LEGISLATIVE COUNT	75.500	75.500	75.500	75.500
Positions - FTE COUNT	5.465	5.465	5.465	5.465
Personal Services	5,007,912	5,252,031	5,490,608	5,495,709
All Other	2,982,002	2,983,614	3,266,603	3,266,603
Total	7,989,914	8,235,645	8,757,211	8,762,312
Department Summary - MARINE PORTS FUND				
All Other	603,959	103,959	103,959	103,959
Total	603,959	103,959	103,959	103,959

ADMINISTRATION 0339**What the Budget purchases:**

Provides financial planning and analysis, accounting and budgetary processes, and legal and administrative support services.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	110.000	110.000	108.000	108.000
Positions - FTE COUNT	0.544	0.544	0.544	0.544
Personal Services	7,344,482	7,683,984	8,835,327	8,765,234
All Other	5,215,064	5,407,274	5,407,274	5,407,274
Capital Expenditures	100,000	100,000		
Total	12,659,546	13,191,258	14,242,601	14,172,508

2009-10 **2010-11**

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, etcetera.

HIGHWAY FUND

All Other		185,571	185,571
Total		185,571	185,571

2009-10 **2010-11**

Initiative: Adjusts funding for the same level of information technology agency program/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.

HIGHWAY FUND

All Other		39,213	39,213
Total		39,213	39,213

2009-10 **2010-11**

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

HIGHWAY FUND

All Other		203,352	203,352
Total		203,352	203,352

2009-10 **2010-11**

Initiative: Adjusts funding for anticipated changes in utility costs.

HIGHWAY FUND

All Other		313	313
Total		313	313

2009-10 **2010-11**

Initiative: Provides funding for miscellaneous building and small equipment costs.

HIGHWAY FUND

Capital Expenditures		100,000	100,000
Total		100,000	100,000

	2009-10	2010-11
Initiative: Transfers one Assistant Technician position, one Secretary Associate position and 2 Public Service Coordinator I positions from the Administration program to the Highway and Bridge Capital program.		
HIGHWAY FUND		
Positions - LEGISLATIVE COUNT	-4.000	-4.000
Personal Services	(291,837)	(287,751)
Total	(291,837)	(287,751)
	2009-10	2010-11
Initiative: Transfers one Transportation Planning Specialist position and one Planning and Research Associate I position from the Highway and Bridge Capital program to the Administration program.		
HIGHWAY FUND		
Positions - LEGISLATIVE COUNT	2.000	2.000
Personal Services	167,553	165,607
Total	167,553	165,607
	2009-10	2010-11
Initiative: Provides funding for the increased cost of the Transportation Service Center due to collective bargaining increases.		
HIGHWAY FUND		
All Other	59,563	109,289
Total	59,563	109,289
	2009-10	2010-11
Initiative: Provides funding to adjust STA-CAP amounts from the base budget due to calculated amounts based on updated rates.		
HIGHWAY FUND		
All Other	16,782	16,761
Total	16,782	16,761
	2009-10	2010-11
Initiative: Eliminates one Public Service Coordinator I position, one Public Service Executive II position, one Accountant I position, one Public Relations Specialist position, one Office Associate II position, 2 seasonal Office Assistant I positions, one Auditor II position and one Secretary Associate Legal position. These positions are currently vacant.		
HIGHWAY FUND		
Positions - LEGISLATIVE COUNT	-7.000	-7.000
Positions - FTE COUNT	-0.544	-0.544
Personal Services	(553,116)	(558,483)
Total	(553,116)	(558,483)
	2009-10	2010-11
Initiative: Eliminates one Management Analyst II position, 2 Public Service Coordinator I positions, one Public Service Manager II position, one Office Assistant II position, one Office Associate II position and one Secretary position. A portion of the cost of the Public Service Manager II position is allocated to the Public Transportation program, Federal Expenditures Fund.		
HIGHWAY FUND		
Positions - LEGISLATIVE COUNT	-7.000	-7.000
Personal Services	(479,084)	(471,712)
Total	(479,084)	(471,712)

Transportation, Department of

		2009-10	2010-11
Initiative:	Reduces funding for Capital Expenditures by 50% to maintain core services in the department and meet budget reduction targets.		
HIGHWAY FUND			
Capital Expenditures		(25,000)	(25,000)
	Total	(25,000)	(25,000)

		2009-10	2010-11
Initiative:	Transfers one Public Service Coordinator II position and reallocates 25% of the cost of one Transportation Planning Analyst position and one Transportation Planning Specialist position to the State Transit, Aviation and Rail Transportation Fund.		
HIGHWAY FUND			
Positions - LEGISLATIVE COUNT		-1.000	-1.000
Personal Services		(157,474)	(154,683)
	Total	(157,474)	(154,683)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	110.000	110.000	91.000	91.000
Positions - FTE COUNT	0.544	0.544		
Personal Services	7,344,482	7,683,984	7,521,369	7,458,212
All Other	5,215,064	5,407,274	5,912,068	5,961,773
Capital Expenditures	100,000	100,000	75,000	75,000
Total	12,659,546	13,191,258	13,508,437	13,494,985

ADMINISTRATION - AERONAUTICS 0294

What the Budget purchases:

Provides, plans, promotes and executes the coordinated development of all facets of aviation within the State of Maine.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	1,485,782	1,585,782	1,585,782	1,585,782
Capital Expenditures	300,000	300,000		
Total	1,785,782	1,885,782	1,585,782	1,585,782

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	100,000	100,000	100,000	100,000
Total	100,000	100,000	100,000	100,000

2009-10 **2010-11**

Initiative: Provides funding for Capital Expenditures in the Aeronautics Administration program.

FEDERAL EXPENDITURES FUND

Capital Expenditures			300,000	300,000
Total			300,000	300,000

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	1,485,782	1,585,782	1,585,782	1,585,782
Capital Expenditures	300,000	300,000	300,000	300,000
Total	1,785,782	1,885,782	1,885,782	1,885,782

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	100,000	100,000	100,000	100,000
Total	100,000	100,000	100,000	100,000

ADMINISTRATION - PORTS & MARINE TRANSPORTATION 0298**What the Budget purchases:**

Provides assistance to the Ports and Marine Transportation and the Maine State Ferry Service, which includes development and construction of cargo ports, intermodal facilities, cruise ship facilities, municipal piers and wharfs, policy direction for marine issues, and coordination with state and federal agencies.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	157,209	157,209	157,209	157,209
Total	157,209	157,209	157,209	157,209

2009-10 **2010-11**

Initiative: NONE

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	157,209	157,209	157,209	157,209
Total	157,209	157,209	157,209	157,209

BOND INTEREST - HIGHWAY 0358**What the Budget purchases:**

Provides for payments on outstanding Highway Fund bonds.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - HIGHWAY FUND				
All Other	3,750,995	6,077,283	6,077,283	6,077,283
Total	3,750,995	6,077,283	6,077,283	6,077,283

2009-10 **2010-11**

Initiative: Provides funding for debt service costs to support the Highway and Bridge capital program with a \$40 million bond over 10 years.

HIGHWAY FUND

All Other		(204,042)	394,799
Total		(204,042)	394,799

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - HIGHWAY FUND				
All Other	3,750,995	6,077,283	5,873,241	6,472,082
Total	3,750,995	6,077,283	5,873,241	6,472,082

BOND RETIREMENT - HIGHWAY 0359**What the Budget purchases:**

Provides payment for bond principal on outstanding Highway Fund bonds.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - HIGHWAY FUND				
All Other	10,750,000	13,750,000	13,750,000	13,750,000
Total	10,750,000	13,750,000	13,750,000	13,750,000
			2009-10	2010-11

Initiative: Provides funding for debt service costs to support the Highway and Bridge capital program with a \$40 million bond over 10 years.

HIGHWAY FUND

All Other			2,070,000	4,075,000
Total			2,070,000	4,075,000

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - HIGHWAY FUND				
All Other	10,750,000	13,750,000	15,820,000	17,825,000
Total	10,750,000	13,750,000	15,820,000	17,825,000

CALLAHAN MINE SITE RESTORATION 2007**What the Budget purchases:**

Provides for mitigation expenses at the Callahan Mine Site.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	10,000	10,000	10,000	10,000
All Other	490,000	440,000	10,000	10,000
Total	500,000	450,000	20,000	20,000
			2009-10	2010-11

Initiative: Provides funding for litigation support and legal initiatives for the Callahan Mine Restoration Site.

OTHER SPECIAL REVENUE FUNDS

All Other			500,000	
Total			500,000	0

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	10,000	10,000	10,000	10,000
All Other	490,000	440,000	510,000	10,000
Total	500,000	450,000	520,000	20,000

FLEET SERVICES 0347**What the Budget purchases:**

Provides a fleet of equipment and vehicles for the department, which are used to perform the daily tasks of making Maine's transportation system more safe and efficient.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - FLEET SERVICES FUND - DOT				
Positions - LEGISLATIVE COUNT	47.000	47.000	47.000	47.000
Positions - FTE COUNT	149.000	149.000	149.000	149.000
Personal Services	13,335,811	13,603,800	14,141,934	14,118,969
All Other	16,816,986	15,513,019	15,513,019	15,513,019
Total	30,152,797	29,116,819	29,654,953	29,631,988

		2009-10	2010-11
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, etcetera.		

FLEET SERVICES FUND - DOT

All Other		99,133	99,133
Total		99,133	99,133

		2009-10	2010-11
Initiative:	Adjusts funding for the same level of information technology agency program/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.		

FLEET SERVICES FUND - DOT

All Other		20,948	20,948
Total		20,948	20,948

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

FLEET SERVICES FUND - DOT

All Other		108,632	108,632
Total		108,632	108,632

		2009-10	2010-11
Initiative:	Adjusts funding for anticipated changes in utility costs.		

FLEET SERVICES FUND - DOT

All Other		54,308	54,308
Total		54,308	54,308

		2009-10	2010-11
Initiative:	Provides funding for the increased cost of diesel fuel and gasoline.		

FLEET SERVICES FUND - DOT

All Other		1,055,000	1,055,000
Total		1,055,000	1,055,000

	2009-10	2010-11
Initiative: Eliminates 2 Heavy Vehicle and Equipment Technician Crew positions.		
FLEET SERVICES FUND - DOT		
Positions - FTE COUNT	-2.000	-2.000
Personal Services	(104,430)	(104,430)
Total	(104,430)	(104,430)

	2009-10	2010-11
Initiative: Eliminates one vacant Inventory Property Associate I Supervisor position, 2 vacant Heavy Equipment and Vehicle Technician Crew positions and one vacant Motor Transport Technician Assistant Crew position.		
FLEET SERVICES FUND - DOT		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Positions - FTE COUNT	-3.000	-3.000
Personal Services	(208,721)	(210,453)
Total	(208,721)	(210,453)

	2009-10	2010-11
Initiative: Eliminates one Public Service Manager I position.		
FLEET SERVICES FUND - DOT		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(102,676)	(101,076)
Total	(102,676)	(101,076)

	2009-10	2010-11
Initiative: Reorganizes one Highway Crew Supervisor I position to a Highway Crew Supervisor II position and transfers All Other to Personal Services to fund the reorganization.		
FLEET SERVICES FUND - DOT		
Personal Services	4,662	4,662
All Other	(4,662)	(4,662)
Total	0	0

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - FLEET SERVICES FUND - DOT				
Positions - LEGISLATIVE COUNT	47.000	47.000	45.000	45.000
Positions - FTE COUNT	149.000	149.000	144.000	144.000
Personal Services	13,335,811	13,603,800	13,730,769	13,707,672
All Other	16,816,986	15,513,019	16,846,378	16,846,378
Total	30,152,797	29,116,819	30,577,147	30,554,050

HIGHWAY & BRIDGE CAPITAL 0406**What the Budget purchases:**

Provides for capital improvement of the federal-aid and state highway network making a safe, efficient and effective infrastructure available for all users.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	552.000	552.000	548.000	548.000
Positions - FTE COUNT	22.538	22.538	23.538	23.538
Personal Services	24,477,181	24,705,203	28,346,064	28,222,097
All Other	15,653,393	16,070,263	16,070,263	16,070,263
Capital Expenditures	26,398,615	32,384,631		
Total	66,529,189	73,160,097	44,416,327	44,292,360

Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	19,048,605	19,239,674	21,938,077	21,838,853
All Other	27,810,244	27,795,225	27,795,225	27,795,225
Capital Expenditures	121,654,142	123,174,477		
Total	168,512,991	170,209,376	49,733,302	49,634,078

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	3,061,367	3,061,367	3,061,367	3,061,367
Capital Expenditures	7,000,000	7,000,000		
Total	10,061,367	10,061,367	3,061,367	3,061,367

2009-10 **2010-11**

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, etcetera.

HIGHWAY FUND

All Other		576,566	576,566
Total		576,566	576,566

2009-10 **2010-11**

Initiative: Adjusts funding for the same level of information technology agency program/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.

HIGHWAY FUND

All Other		121,834	121,834
Total		121,834	121,834

2009-10 **2010-11**

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

HIGHWAY FUND

All Other		631,812	631,812
Total		631,812	631,812

	2009-10	2010-11
Initiative: Adjusts funding for anticipated changes in utility costs.		
HIGHWAY FUND		
All Other	2,484	2,484
Total	2,484	2,484
	2009-10	2010-11
Initiative: Transfers one Assistant Engineer position and one Office Associate II position from the Maintenance and Operations program to the Highway and Bridge Capital program and reallocates the cost of the positions from 90.29% Highway Fund, 8.55% Federal Expenditures Fund in the Maintenance and Operations program and 1.16% Other Special Revenue Funds in the Suspense Receivable - Transportation program to 55% Highway Fund and 45% Federal Expenditures Fund in the Highway and Bridge Capital program.		
HIGHWAY FUND		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	67,856	69,213
Total	67,856	69,213
FEDERAL EXPENDITURES FUND		
Personal Services	55,522	56,631
Total	55,522	56,631
	2009-10	2010-11
Initiative: Provides funding for previously authorized TransCap revenue bonds for highway reconstruction per Public Law 2007, chapter 682, An Act To Expedite the Maintenance and Repair of Maine's Transportation Network.		
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures	39,000,000	
Total	39,000,000	0
	2009-10	2010-11
Initiative: Provides funding for previously authorized TransCap revenue bonds for bridges per Public Law 2007, chapter 647, An Act To Keep Bridges Safe and Roads Passable.		
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures	40,000,000	40,000,000
Total	40,000,000	40,000,000
	2009-10	2010-11
Initiative: Provides new GARVEE bond funding for qualified transportation projects as authorized in Public Law 2007, chapter 470, Part C, Section 2.		
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures		50,000,000
Total	0	50,000,000
	2009-10	2010-11
Initiative: Provides funding funding for capital infrastructure projects at the anticipated level of available revenues.		
FEDERAL EXPENDITURES FUND		
Capital Expenditures	109,129,166	112,704,926
Total	109,129,166	112,704,926
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures	7,000,000	7,000,000
Total	7,000,000	7,000,000

	2009-10	2010-11
Initiative: Provides funding for capital projects from the return of the 7.5% excise tax previously transferred to the Maine Municipal Bond Bank TransCap Fund.		
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures	16,800,000	17,200,000
Total	16,800,000	17,200,000
	2009-10	2010-11
Initiative: Transfers one Assistant Technician position, one Secretary Associate position and 2 Public Service Coordinator I positions from the Administration program to the Highway and Bridge Capital program.		
HIGHWAY FUND		
Positions - LEGISLATIVE COUNT	4.000	4.000
Personal Services	160,508	158,265
Total	160,508	158,265
FEDERAL EXPENDITURES FUND		
Personal Services	131,329	129,486
Total	131,329	129,486
	2009-10	2010-11
Initiative: Transfers one Transportation Planning Specialist position and one Planning and Research Associate I position from the Highway and Bridge Capital program to the Administration program.		
HIGHWAY FUND		
Positions - LEGISLATIVE COUNT	-2.000	-2.000
Personal Services	(92,154)	(91,085)
Total	(92,154)	(91,085)
FEDERAL EXPENDITURES FUND		
Personal Services	(75,399)	(74,522)
Total	(75,399)	(74,522)
	2009-10	2010-11
Initiative: Transfers one Senior Technician position, one Senior Landscape Architect position and one Public Service Manager II position from the Highway and Bridge Capital program to the Maintenance and Operations program and reallocates position costs from 55% Highway Fund and 45% Federal Expenditures Fund in the Highway and Bridge Capital program to 90.29% Highway Fund and 8.55% Federal Expenditures Fund in the Maintenance and Operations program and 1.16% Other Special Revenue Funds in the Suspense Receivable - Transportation program.		
HIGHWAY FUND		
Positions - LEGISLATIVE COUNT	-3.000	-3.000
Personal Services	(161,450)	(159,185)
Total	(161,450)	(159,185)
FEDERAL EXPENDITURES FUND		
Personal Services	(132,098)	(130,246)
Total	(132,098)	(130,246)

	2009-10	2010-11
Initiative: Provides funding to adjust STA-CAP amounts from the base budget due to calculated amounts based on updated rates.		
HIGHWAY FUND		
All Other	686,222	684,534
Total	686,222	684,534
OTHER SPECIAL REVENUE FUNDS		
All Other	40,536	40,536
Total	40,536	40,536
	2009-10	2010-11
Initiative: Eliminates 29 vacant positions. Position detail is on file in the Bureau of the Budget.		
HIGHWAY FUND		
Positions - LEGISLATIVE COUNT	-29.000	-29.000
Personal Services	(1,179,719)	(1,198,422)
Total	(1,179,719)	(1,198,422)
FEDERAL EXPENDITURES FUND		
Personal Services	(965,229)	(980,523)
Total	(965,229)	(980,523)
	2009-10	2010-11
Initiative: Eliminates 15 positions. Position detail is on file in the Bureau of the Budget.		
HIGHWAY FUND		
Positions - LEGISLATIVE COUNT	-15.000	-15.000
Personal Services	(732,556)	(722,098)
Total	(732,556)	(722,098)
FEDERAL EXPENDITURES FUND		
Personal Services	(599,374)	(590,818)
Total	(599,374)	(590,818)
	2009-10	2010-11
Initiative: Reduces funding through a 30% reduction in overtime for certain positions in this program.		
HIGHWAY FUND		
Personal Services	(90,000)	(90,000)
Total	(90,000)	(90,000)

	2009-10	2010-11
Initiative: Reallocates funding for all positions in this program from 55% Highway Fund and 45% Federal Expenditures Fund to 40% Highway Fund, 55% Federal Expenditures Fund and 5% Other Special Revenue Funds.		
HIGHWAY FUND		
Personal Services	(6,783,899)	(6,749,153)
Total	(6,783,899)	(6,749,153)
FEDERAL EXPENDITURES FUND		
Personal Services	4,522,545	4,499,321
Capital Expenditures	(4,522,545)	(4,499,321)
Total	0	0
OTHER SPECIAL REVENUE FUNDS		
Personal Services	2,261,354	2,249,832
Capital Expenditures	(2,261,354)	(2,249,832)
Total	0	0

	2009-10	2010-11
Initiative: Adjusts funding for anticipated level of activities for infrastructure capital projects based on available resources.		
HIGHWAY FUND		
Capital Expenditures	350,000	8,330,000
Total	350,000	8,330,000

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	552.000	552.000	505.000	505.000
Positions - FTE COUNT	22.538	22.538	23.538	23.538
Personal Services	24,477,181	24,705,203	19,534,650	19,439,632
All Other	15,653,393	16,070,263	18,089,181	18,087,493
Capital Expenditures	26,398,615	32,384,631	350,000	8,330,000
Total	66,529,189	73,160,097	37,973,831	45,857,125

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	19,048,605	19,239,674	24,875,373	24,748,182
All Other	27,810,244	27,795,225	27,795,225	27,795,225
Capital Expenditures	121,654,142	123,174,477	104,606,621	108,205,605
Total	168,512,991	170,209,376	157,277,219	160,749,012

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services			2,261,354	2,249,832
All Other	3,061,367	3,061,367	3,101,903	3,101,903
Capital Expenditures	7,000,000	7,000,000	100,538,646	111,950,168
Total	10,061,367	10,061,367	105,901,903	117,301,903

ISLAND FERRY SERVICE 0326

What the Budget purchases:

Provides regularly scheduled service to islands in Penobscot Bay, which includes service to Vinalhaven, North Haven, Islesboro, Swans Island, Frenchboro and Matinicus from mainland facilities in Rockland, Lincolnville and Bass Harbor.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Program Summary - ISLAND FERRY SERVICES FUND				
Positions - LEGISLATIVE COUNT	75.500	75.500	75.500	75.500
Positions - FTE COUNT	5.465	5.465	5.465	5.465
Personal Services	5,007,912	5,252,031	5,490,608	5,495,709
All Other	2,982,002	2,983,614	2,983,614	2,983,614
Total	7,989,914	8,235,645	8,474,222	8,479,323

2009-10 **2010-11**

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, etcetera.

ISLAND FERRY SERVICES FUND

All Other		15,127	15,127
Total		15,127	15,127

2009-10 **2010-11**

Initiative: Adjusts funding for the same level of information technology agency program/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.

ISLAND FERRY SERVICES FUND

All Other		3,196	3,196
Total		3,196	3,196

2009-10 **2010-11**

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

ISLAND FERRY SERVICES FUND

All Other		16,576	16,576
Total		16,576	16,576

2009-10 **2010-11**

Initiative: Adjusts funding for anticipated changes in utility costs.

ISLAND FERRY SERVICES FUND

All Other		23,090	23,090
Total		23,090	23,090

2009-10 **2010-11**

Initiative: Provides funding for the increased cost of diesel fuel and gasoline.

ISLAND FERRY SERVICES FUND

All Other		225,000	225,000
Total		225,000	225,000

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - ISLAND FERRY SERVICES FUND				
Positions - LEGISLATIVE COUNT	75.500	75.500	75.500	75.500
Positions - FTE COUNT	5.465	5.465	5.465	5.465
Personal Services	5,007,912	5,252,031	5,490,608	5,495,709
All Other	2,982,002	2,983,614	3,266,603	3,266,603
Total	7,989,914	8,235,645	8,757,211	8,762,312

ISLAND TOWN REFUNDS - HIGHWAY 0334

What the Budget purchases:

Provides reimbursements of 75% of the motor vehicle registration fees received by the island towns of Cranberry Isle, Frenchboro, Swans Island, Isle au Haut, North Haven, Vinalhaven, and Islesboro as mandated by Maine Revised Statutes, Title 29-A, section 203.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Program Summary - HIGHWAY FUND				
All Other	109,877	109,877	109,877	109,877
Total	109,877	109,877	109,877	109,877

2009-10 2010-11

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - HIGHWAY FUND				
All Other	109,877	109,877	109,877	109,877
Total	109,877	109,877	109,877	109,877

MAINTENANCE AND OPERATIONS 0330

What the Budget purchases:

Provides maintenance for highway and bridges, and traffic control devices and signs for the proper and safe utilization of the system by the motoring public.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	169,000	169,000	169,000	169,000
Positions - FTE COUNT	1145,442	1145,442	1144,561	1144,561
Personal Services	75,241,196	76,386,172	90,267,051	90,030,656
All Other	60,669,382	58,079,050	58,079,050	58,079,050
Capital Expenditures	880,700	1,280,698		
Total	136,791,278	135,745,920	148,346,101	148,109,706

Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	3,271,233	3,359,326	3,783,434	3,769,160
All Other	5,104,552	5,108,179	5,108,179	5,108,179
Capital Expenditures	132,800	132,800		
Total	8,508,585	8,600,305	8,891,613	8,877,339

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	500,000	500,000		
All Other	1,383,281	1,372,323	1,372,323	1,372,323
Total	1,883,281	1,872,323	1,372,323	1,372,323

2009-10	2010-11
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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, etcetera.

HIGHWAY FUND

All Other		474,191	474,191
Total		474,191	474,191

2009-10	2010-11
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Initiative: Adjusts funding for the same level of information technology agency program/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.

HIGHWAY FUND

All Other		100,201	100,201
Total		100,201	100,201

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

HIGHWAY FUND

All Other		519,628	519,628
Total		519,628	519,628

	2009-10	2010-11
Initiative: Adjusts funding for the cost of radio support services to be provided by the Office of Information Technology.		
HIGHWAY FUND		
All Other	379,848	379,848
Total	379,848	379,848

	2009-10	2010-11
Initiative: Adjusts funding for anticipated changes in utility costs.		
HIGHWAY FUND		
All Other	272,033	272,033
Total	272,033	272,033

	2009-10	2010-11
Initiative: Provides funding for the increased cost and quantity of salt bringing the budgeted amount to \$72 per ton for 112,000 tons.		
HIGHWAY FUND		
All Other	2,386,000	2,386,000
Total	2,386,000	2,386,000

	2009-10	2010-11
Initiative: Provides funding for increased payments to Fleet Services due to the increased cost of fuel.		
HIGHWAY FUND		
All Other	1,055,000	1,055,000
Total	1,055,000	1,055,000

	2009-10	2010-11
Initiative: Provides funding for replacement of striping equipment for the federal pavement marking program.		
FEDERAL EXPENDITURES FUND		
Capital Expenditures	132,800	132,800
Total	132,800	132,800

	2009-10	2010-11
Initiative: Provides funding for specialized construction equipment required to perform functions including culvert thawers, flagger devices, cargo trailers, salt brine tanks and chippers.		
HIGHWAY FUND		
Capital Expenditures	1,200,000	1,200,000
Total	1,200,000	1,200,000

	2009-10	2010-11
Initiative: Transfers one Assistant Engineer position and one Office Associate II position from the Maintenance and Operations program to the Highway and Bridge Capital program and reallocates the cost of the positions from 90.29% Highway Fund, 8.55% Federal Expenditures Fund in the Maintenance and Operations program and 1.16% Other Special Revenue Funds in the Suspense Receivable - Transportation program to 55% Highway Fund and 45% Federal Expenditures Fund in the Highway and Bridge Capital program.		
HIGHWAY FUND		
Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(111,397)	(113,624)
Total	(111,397)	(113,624)
FEDERAL EXPENDITURES FUND		
Personal Services	(10,550)	(10,757)
Total	(10,550)	(10,757)
	2009-10	2010-11
Initiative: Transfers one Senior Technician position, one Senior Landscape Architect position and one Public Service Manager II position from the Highway and Bridge Capital program to the Maintenance and Operations program and reallocates position costs from 55% Highway Fund and 45% Federal Expenditures Fund in the Highway and Bridge Capital program to 90.29% Highway Fund and 8.55% Federal Expenditures Fund in the Maintenance and Operations program and 1.16% Other Special Revenue Funds in the Suspense Receivable - Transportation program.		
HIGHWAY FUND		
Positions - LEGISLATIVE COUNT	3,000	3,000
Personal Services	265,042	261,327
Total	265,042	261,327
FEDERAL EXPENDITURES FUND		
Personal Services	25,099	24,742
Total	25,099	24,742
	2009-10	2010-11
Initiative: Provides funding to adjust STA-CAP amounts from the base budget due to calculated amounts based on updated rates.		
HIGHWAY FUND		
All Other	69,308	69,203
Total	69,308	69,203
OTHER SPECIAL REVENUE FUNDS		
All Other	2,661	2,661
Total	2,661	2,661
	2009-10	2010-11
Initiative: Reduces funding by freezing 15 vacant crew positions.		
HIGHWAY FUND		
Personal Services	(575,129)	(576,921)
Total	(575,129)	(576,921)
FEDERAL EXPENDITURES FUND		
Personal Services	(54,462)	(54,631)
Total	(54,462)	(54,631)

	2009-10	2010-11
Initiative: Eliminates vacant positions. Position detail is on file in the Bureau of the Budget.		
HIGHWAY FUND		
Positions - LEGISLATIVE COUNT	-10.000	-10.000
Positions - FTE COUNT	-20.950	-20.950
Personal Services	(1,951,179)	(1,962,037)
Total	(1,951,179)	(1,962,037)
FEDERAL EXPENDITURES FUND		
Personal Services	(184,767)	(185,795)
Total	(184,767)	(185,795)

	2009-10	2010-11
Initiative: Eliminates 19 positions and reduces funding for related All Other costs. Position eliminations also impact funding in the Suspense Receivable - Transportation program. Position detail is on file in the Bureau of the Budget.		
HIGHWAY FUND		
Positions - LEGISLATIVE COUNT	-7.000	-7.000
Positions - FTE COUNT	-12.000	-12.000
Personal Services	(871,648)	(868,527)
All Other	(77,500)	(327,500)
Total	(949,148)	(1,196,027)
FEDERAL EXPENDITURES FUND		
Personal Services	(82,541)	(82,245)
Total	(82,541)	(82,245)

	2009-10	2010-11
Initiative: Eliminates one Public Service Manager II position and one Public Service Manager III position.		
HIGHWAY FUND		
Positions - LEGISLATIVE COUNT	-2.000	-2.000
Personal Services	(223,599)	(218,935)
Total	(223,599)	(218,935)
FEDERAL EXPENDITURES FUND		
Personal Services	(21,174)	(20,731)
Total	(21,174)	(20,731)

	2009-10	2010-11
Initiative: Eliminates one vacant Public Service Manager II position.		
HIGHWAY FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(110,692)	(108,916)
Total	(110,692)	(108,916)
FEDERAL EXPENDITURES FUND		
Personal Services	(10,483)	(10,313)
Total	(10,483)	(10,313)

Transportation, Department of

	2009-10	2010-11
Initiative: Reduces funding for truck purchases and continues the initiative to reduce the number of trucks and defer purchases to later years.		
HIGHWAY FUND		
All Other		(4,000,000)
Total	0	(4,000,000)

	2009-10	2010-11
Initiative: Reduces funding for highway and bridge lighting.		
HIGHWAY FUND		
All Other	(150,000)	(150,000)
Total	(150,000)	(150,000)

	2009-10	2010-11
Initiative: Reduces funding for facilities by 50% and defers building needs to future years.		
HIGHWAY FUND		
All Other	(1,250,000)	(1,250,000)
Total	(1,250,000)	(1,250,000)

	2009-10	2010-11
Initiative: Reduces funding in the Capital Expenditures line category by 50% and defers purchases to future years.		
HIGHWAY FUND		
Capital Expenditures	(600,000)	(600,000)
Total	(600,000)	(600,000)

	2009-10	2010-11
Initiative: Reduces funding for overtime through continuing cost reduction efforts.		
HIGHWAY FUND		
Personal Services	(1,500,000)	(1,500,000)
Total	(1,500,000)	(1,500,000)

	2009-10	2010-11
Initiative: Reorganizes 2 Bridge Maintenance Apprentice positions to 2 Bridge Maintenance Journey positions and 2 Bridge Maintenance Journey positions to 2 Bridge Maintenance Master positions and transfers All Other to Personal Services to fund the reorganizations.		
HIGHWAY FUND		
Personal Services	10,955	11,255
All Other	(10,955)	(11,255)
Total	0	0

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	169.000	169.000	150.000	150.000
Positions - FTE COUNT	1145.442	1145.442	1111.611	1111.611
Personal Services	75,241,196	76,386,172	85,199,404	84,954,278
All Other	60,669,382	58,079,050	61,846,804	57,596,399
Capital Expenditures	880,700	1,280,698	600,000	600,000
Total	136,791,278	135,745,920	147,646,208	143,150,677

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	3,271,233	3,359,326	3,444,556	3,429,430
All Other	5,104,552	5,108,179	5,108,179	5,108,179
Capital Expenditures	132,800	132,800	132,800	132,800
Total	8,508,585	8,600,305	8,685,535	8,670,409

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	500,000	500,000		
All Other	1,383,281	1,372,323	1,374,984	1,374,984
Total	1,883,281	1,872,323	1,374,984	1,374,984

MARINE HIGHWAY TRANSPORTATION 2016**What the Budget purchases:**

Provides support to the Maine State Ferry Service as ferries are an integral part of the highway system, carry motor vehicles and are the only method of vehicular transportation available to and from the islands.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Program Summary - HIGHWAY FUND				
All Other	3,994,957	4,117,823	4,117,823	4,117,823
Total	3,994,957	4,117,823	4,117,823	4,117,823

2009-10 **2010-11**

Initiative: Adjusts funding for anticipated changes in utility costs.

HIGHWAY FUND

All Other			11,545	11,545
Total			11,545	11,545

2009-10 **2010-11**

Initiative: Provides funding to increase the state support to 50% of the operating cost of the Maine State Ferry Service in accordance with Public Law 2005, chapter 664, Part C.

HIGHWAY FUND

All Other			249,236	251,789
Total			249,236	251,789

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - HIGHWAY FUND				
All Other	3,994,957	4,117,823	4,378,604	4,381,157
Total	3,994,957	4,117,823	4,378,604	4,381,157

MOTOR CARRIER SAFETY PROGRAM Z066**What the Budget purchases:**

This program houses funding for a new Commercial Vehicle Information Systems and Network system to house interstate and intrastate motor carrier and vehicle safety status information . This program is a cooperative effort involving the Secretary of State, Bureau of Motor Vehicles, the Department of Public Safety and the Department of Transportation.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	654,000	1,000,000	1,000,000	1,000,000
Total	654,000	1,000,000	1,000,000	1,000,000

			2009-10	2010-11
Initiative:	NONE			

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	654,000	1,000,000	1,000,000	1,000,000
Total	654,000	1,000,000	1,000,000	1,000,000

PORTS & MARINE TRANSPORTATION 0323**What the Budget purchases:**

Provides support for Oceangate and the Small Harbor Improvement program projects, which assist in the development of cargo port and intermodal facilities so that existing international trade is efficiently handled and new growth is enhanced.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - MARINE PORTS FUND				
All Other	603,959	103,959	103,959	103,959
Total	603,959	103,959	103,959	103,959

			2009-10	2010-11
Initiative:	NONE			

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - MARINE PORTS FUND				
All Other	603,959	103,959	103,959	103,959
Total	603,959	103,959	103,959	103,959

PUBLIC TRANSPORTATION 0443

What the Budget purchases:

Provides for the development and maintenance of a permanent and effective public transportation system with particular regard to low-income, elderly persons and persons with disabilities.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	347,582	357,103	381,020	377,446
All Other	8,143,291	8,143,249	8,143,249	8,143,249
Capital Expenditures	3,100,000	3,100,000		
Total	11,590,873	11,600,352	8,524,269	8,520,695

Program Summary - OTHER SPECIAL REVENUE FUNDS

Capital Expenditures	600,000	600,000		
Total	600,000	600,000	0	0

2009-10 **2010-11**

Initiative: Provides funding for the purchase of replacement buses for the Public Transportation program.

FEDERAL EXPENDITURES FUND

Capital Expenditures	3,100,000	3,100,000
Total	3,100,000	3,100,000

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures	600,000	600,000
Total	600,000	600,000

2009-10 **2010-11**

Initiative: Eliminates one Management Analyst II position, 2 Public Service Coordinator I positions, one Public Service Manager II position, one Office Assistant II position, one Office Associate II position and one Secretary position. A portion of the cost of the Public Service Manager II position is allocated to the Public Transportation program, Federal Expenditures Fund.

FEDERAL EXPENDITURES FUND

Personal Services	(80,063)	(79,335)
Total	(80,063)	(79,335)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	347,582	357,103	300,957	298,111
All Other	8,143,291	8,143,249	8,143,249	8,143,249
Capital Expenditures	3,100,000	3,100,000	3,100,000	3,100,000
Total	11,590,873	11,600,352	11,544,206	11,541,360

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Capital Expenditures	600,000	600,000	600,000	600,000
Total	600,000	600,000	600,000	600,000

RAILROAD ASSISTANCE PROGRAM 0350

What the Budget purchases:

Provides support for the enhancement of railroad use throughout Maine and to increase the safety of such use for railroad workers and the general public.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - HIGHWAY FUND				
All Other	670,599	670,599	670,599	670,599
Total	670,599	670,599	670,599	670,599
Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	11,856	12,658	14,998	14,678
Total	11,856	12,658	14,998	14,678
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	10,904	10,904	10,904	10,904
Total	10,904	10,904	10,904	10,904

2009-10 **2010-11**

Initiative: Reduces funding for the Railroad Assistance program by 10%.

HIGHWAY FUND

All Other		(67,000)	(67,000)
Total		(67,000)	(67,000)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - HIGHWAY FUND				
All Other	670,599	670,599	603,599	603,599
Total	670,599	670,599	603,599	603,599
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	11,856	12,658	14,998	14,678
Total	11,856	12,658	14,998	14,678
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	10,904	10,904	10,904	10,904
Total	10,904	10,904	10,904	10,904

STATE INFRASTRUCTURE BANK 0870

What the Budget purchases:

Provides a financing mechanism to allow greater flexibility and additional funds for needed transportation infrastructure projects in the State by making a loan program available to counties and municipalities, state agencies and quasi-state government agencies and public and private utility districts for eligible transportation projects.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	193,561	193,561	193,561	193,561
Total	193,561	193,561	193,561	193,561

2009-10 2010-11

Initiative: Eliminates funding in the State Infrastructure Bank program that is no longer needed.

OTHER SPECIAL REVENUE FUNDS

All Other		(30,000)	(30,000)
Total		(30,000)	(30,000)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	193,561	193,561	163,561	163,561
Total	193,561	193,561	163,561	163,561

STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND 2017

What the Budget purchases:

Provides maintenance and operational support for the enhancement of transit, aeronautics and railroad throughout Maine.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Program Summary - STATE TRANSIT, AVIATION & RAIL TRANSPORTATION FUND				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	319,097	320,320	76,078	75,454
All Other	3,829,386	2,842,577	2,842,577	2,842,577
Total	4,148,483	3,162,897	2,918,655	2,918,031

2009-10 **2010-11**

Initiative: Adjusts funding for anticipated changes in utility costs.

STATE TRANSIT, AVIATION & RAIL TRANSPORTATION FUND

All Other		4,088	4,088
Total		4,088	4,088

2009-10 **2010-11**

Initiative: Provides funding to adjust STA-CAP amounts from the base budget due to calculated amounts based on updated rates.

STATE TRANSIT, AVIATION & RAIL TRANSPORTATION FUND

All Other		47,002	46,917
Total		47,002	46,917

2009-10 **2010-11**

Initiative: Provides funding for passenger rail as set forth in Public Law 2007, chapter 677, An Act To Implement the Recommendations of the Governor's Task Force on Passenger Rail.

STATE TRANSIT, AVIATION & RAIL TRANSPORTATION FUND

All Other		3,054,519	3,142,840
Total		3,054,519	3,142,840

2009-10 **2010-11**

Initiative: Provides funding for engineering services performed by department staff for projects financed through General Fund Obligation Bond funds for fiscal years 2009-10 and 2010-11.

STATE TRANSIT, AVIATION & RAIL TRANSPORTATION FUND

Personal Services		250,000	250,000
Total		250,000	250,000

2009-10 **2010-11**

Initiative: Transfers one Public Service Coordinator II position and reallocates 25% of the cost of one Transportation Planning Analyst position and one Transportation Planning Specialist position to the State Transit, Aviation and Rail Transportation Fund.

STATE TRANSIT, AVIATION & RAIL TRANSPORTATION FUND

Positions - LEGISLATIVE COUNT		1.000	1.000
Personal Services		157,474	154,683
Total		157,474	154,683

Transportation, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - STATE TRANSIT, AVIATION & RAIL TRANSPORTATION FUND				
Positions - LEGISLATIVE COUNT	1.000	1.000	2.000	2.000
Personal Services	319,097	320,320	483,552	480,137
All Other	3,829,386	2,842,577	5,948,186	6,036,422
Total	4,148,483	3,162,897	6,431,738	6,516,559

SUSPENSE RECEIVABLE - TRANSPORTATION 0344

What the Budget purchases:

Provides a funding mechanism to allow the department to provide services to various municipalities and be reimbursed by each municipality and to repair state property damage where insurance companies are involved and be reimbursed by respective companies.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	288,367	295,765	328,964	327,541
All Other	908,743	909,200	909,200	909,200
Capital Expenditures	150,000	150,000		
Total	1,347,110	1,354,965	1,238,164	1,236,741

2009-10 **2010-11**

Initiative: Transfers one Assistant Engineer position and one Office Associate II position from the Maintenance and Operations program to the Highway and Bridge Capital program and reallocates the cost of the positions from 90.29% Highway Fund, 8.55% Federal Expenditures Fund in the Maintenance and Operations program and 1.16% Other Special Revenue Funds in the Suspense Receivable - Transportation program to 55% Highway Fund and 45% Federal Expenditures Fund in the Highway and Bridge Capital program.

OTHER SPECIAL REVENUE FUNDS

Personal Services		(1,431)	(1,463)
Total		(1,431)	(1,463)

2009-10 **2010-11**

Initiative: Transfers one Senior Technician position, one Senior Landscape Architect position and one Public Service Manager II position from the Highway and Bridge Capital program to the Maintenance and Operations program and reallocates position costs from 55% Highway Fund and 45% Federal Expenditures Fund in the Highway and Bridge Capital program to 90.29% Highway Fund and 8.55% Federal Expenditures Fund in the Maintenance and Operations program and 1.16% Other Special Revenue Funds in the Suspense Receivable - Transportation program.

OTHER SPECIAL REVENUE FUNDS

Personal Services		3,407	3,362
Total		3,407	3,362

2009-10 **2010-11**

Initiative: Provides funding to reflect the anticipated level of activities for the infrastructure capital projects.

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures		150,000	150,000
Total		150,000	150,000

2009-10 **2010-11**

Initiative: Reduces funding by freezing 15 vacant crew positions.

OTHER SPECIAL REVENUE FUNDS

Personal Services		(739)	(742)
Total		(739)	(742)

2009-10 **2010-11**

Initiative: Eliminates vacant positions. Position detail is on file in the Bureau of the Budget.

OTHER SPECIAL REVENUE FUNDS

Personal Services		(11,469)	(11,590)
Total		(11,469)	(11,590)

Initiative: Eliminates 19 positions and reduces funding for related All Other costs. Position eliminations also impact funding in the Suspense Receivable - Transportation program. Position detail is on file in the Bureau of the Budget.

OTHER SPECIAL REVENUE FUNDS

Personal Services

	2009-10	2010-11
	(11,198)	(11,158)
Total	(11,198)	(11,158)

Initiative: Eliminates one Public Service Manager II position and one Public Service Manager III position.

OTHER SPECIAL REVENUE FUNDS

Personal Services

	2009-10	2010-11
	(2,874)	(2,814)
Total	(2,874)	(2,814)

Initiative: Eliminates one vacant Public Service Manager II position.

OTHER SPECIAL REVENUE FUNDS

Personal Services

	2009-10	2010-11
	(1,422)	(1,399)
Total	(1,422)	(1,399)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	288,367	295,765	303,238	301,737
All Other	908,743	909,200	909,200	909,200
Capital Expenditures	150,000	150,000	150,000	150,000
Total	1,347,110	1,354,965	1,362,438	1,360,937

TRANSPORTATION FACILITIES Z010

What the Budget purchases:

Provides Maine Department of Transportation with an organized and managed program to address the ongoing capital and maintenance needs of more than 600 buildings.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - TRANSPORTATON FACILITIES FUND				
All Other	2,500,000	2,500,000	2,500,000	2,500,000
Total	2,500,000	2,500,000	2,500,000	2,500,000

2009-10 **2010-11**

Initiative: Provides funding to adjust STA-CAP amounts from the base budget due to calculated amounts based on updated rates.

TRANSPORTATON FACILITIES FUND

All Other		3,930	3,930
Total		3,930	3,930

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - TRANSPORTATON FACILITIES FUND				
All Other	2,500,000	2,500,000	2,503,930	2,503,930
Total	2,500,000	2,500,000	2,503,930	2,503,930

URBAN-RURAL INITIATIVE PROGRAM 0337

What the Budget purchases:

Provides a financial and administrative partnership with municipalities targeted to the capital needs of rural roads and highways and reflective of urban maintenance responsibilities on state and state-aid roads.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - HIGHWAY FUND				
All Other	25,868,543	25,026,270	25,026,270	25,026,270
Total	25,868,543	25,026,270	25,026,270	25,026,270

2009-10 **2010-11**

Initiative: Adjusts funding for the Urban - Rural Initiative Program at the correct proportioned rate per the Maine Revised Statutes, Title 23, chapter 19, subsection 1803-B. This includes the transit bonus payment program as authorized by Public Law 2001, chapter 681.

HIGHWAY FUND

All Other		(824,768)	(174,911)
Total		(824,768)	(174,911)

2009-10 **2010-11**

Initiative: Notwithstanding any other provision of law, reduces funding dedicated to the Urban - Rural Initiative Program pursuant to the Maine Revised Statutes, Title 23, section 1803-B, subsection 1-D.

HIGHWAY FUND

All Other			(5,000,000)
Total		0	(5,000,000)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - HIGHWAY FUND				
All Other	25,868,543	25,026,270	24,201,502	19,851,359
Total	25,868,543	25,026,270	24,201,502	19,851,359

VAN-POOL SERVICES 0451

What the Budget purchases:

Provides operation of the State's Van-Pool program as an alternative mode of transportation covering commuter routes to and from various locations throughout the State of Maine.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	137,537	137,537	137,537	137,537
Capital Expenditures	10,000	10,000		
Total	147,537	147,537	137,537	137,537

2009-10 2010-11

Initiative: Provides funding for the local share of vans purchased.

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures			10,000	10,000
Total			10,000	10,000

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	137,537	137,537	137,537	137,537
Capital Expenditures	10,000	10,000	10,000	10,000
Total	147,537	147,537	147,537	147,537

PART B

Sec. B-1. Appropriations and allocations. The following appropriations and allocations are made to provide funding for approved reclassifications and range changes.

	2009-10	2010-11
ADMINISTRATION - MOTOR VEHICLES 0077		
HIGHWAY FUND		
Personal Services	12,374	12,498
All Other	(12,374)	(12,498)
Total	0	0

	2009-10	2010-11
ADMINISTRATION 0339		
HIGHWAY FUND		
Personal Services	26,179	26,617
All Other	(26,179)	(26,617)
Total	0	0
HIGHWAY & BRIDGE CAPITAL 0406		
HIGHWAY FUND		
Personal Services	44,505	44,186
All Other	(44,505)	(44,186)
Total	0	0
FEDERAL EXPENDITURES FUND		
Personal Services	61,171	60,760
All Other	(61,171)	(60,760)
Total	0	0
OTHER SPECIAL REVENUE FUNDS		
Personal Services	5,555	5,517
All Other	(5,555)	(5,517)
Total	0	0
ISLAND FERRY SERVICE 0326		
ISLAND FERRY SERVICES FUND		
Personal Services	53,543	52,893
All Other	(53,543)	(52,893)
Total	0	0
MAINTENANCE AND OPERATIONS 0330		
HIGHWAY FUND		
Personal Services	22,717	25,334
All Other	(22,717)	(25,334)
Total	0	0
FEDERAL EXPENDITURES FUND		
Personal Services	1,763	2,010
All Other	(1,763)	(2,010)
Total	0	0
PUBLIC TRANSPORTATION 0443		
FEDERAL EXPENDITURES FUND		
Personal Services	7,709	7,996
All Other	(7,709)	(7,996)
Total	0	0
SUSPENSE RECEIVABLE - TRANSPORTATION 0344		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	241	272
All Other	(241)	(272)
Total	0	0

PART C

Sec. C-1. Calculation and transfer; Highway Fund; attrition savings. The attrition rate for the 2010-11 biennium is increased from 1.6% to 5%. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings in the Statewide Attrition account, Department of Administrative and Financial Services, in Part A that applies against each Highway Fund account for all departments and agencies statewide and shall transfer the amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to allocations in fiscal years 2009-10 and 2010-11.

SUMMARY

This Part recognizes projected additional Personal Services savings in the Statewide Attrition account, Department of Administrative and Financial Services for Highway Fund departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for the 2010-2011 biennium. It authorizes the State Budget Officer to transfer funds and adjust the allocations to the affected departments and agencies.

PART D

Sec. D-1. Calculation and transfer; Highway 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, Department of Administrative and Financial Services, in Part A that applies against each Highway Fund account for the Executive Branch Departments and Independent Agencies Statewide from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval. The State Budget Officer shall transfer the savings by financial order upon approval of the Governor. These transfers are considered adjustments to allocations in fiscal years 2009-10 and 2010-11.

SUMMARY

This Part requires the State Budget Officer to calculate the savings in each Highway Fund account for the Executive Branch Departments and Independent Agencies Statewide from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval. It authorizes the transfer of the savings by financial order upon approval of the Governor. These transfers are considered adjustments to allocations in fiscal years 2009-10 and 2010-11.

PART E

Sec. E-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 of Administrative and Financial Services between July 1, 2009 and August 15, 2009, with retirements effective August 31, 2009.

Sec. E-2. Transfer of funds; Highway Fund; retirement incentive.

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, Department of Administrative and Financial Services, in Part A that applies against each Highway Fund account for departments and agencies statewide that have occurred as a result of the retirement incentive program authorized in section 1. The State Budget Officer shall transfer the savings by financial order upon approval of the Governor. These transfers are considered adjustments to allocations in fiscal years 2009-10 and 2010-11.

Sec. E-3. Disposition of authorized positions vacated by retiring employees.

Positions vacated by employees choosing to participate in the Retirement Incentive program will remain vacant between August 1, 2009 and 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 position that achieves comparable savings within the same fund is identified.

SUMMARY

This Part authorizes the Commissioner of the Department of Administrative and Financial Services to implement a new employee retirement incentive program, designed to encourage employees who are otherwise eligible to retire to do so. It requires the State Budget Officer to calculate the savings and transfer the amounts by financial order upon approval of the Governor. It requires that the vacated positions remain vacant between August 1, 2009 and June 30, 2011.

PART F

Sec. F-1. Programmed GARVEE bonding level for 2010-2011 biennium.
Notwithstanding any other provision of law and pursuant to the Maine Revised Statutes, Title 23, chapter 19, subchapter 3-A, the Maine Municipal Bond Bank may issue from time to time up to \$50,000,000 of GARVEE bonds for projects programmed in the 2010-2011 biennium to be repaid solely from annual federal transportation appropriations for funding for qualified transportation projects.

SUMMARY

This Part authorizes the Maine Municipal Bond Bank to issue up to \$50,000,000 of GARVEE bonds for transportation projects programmed in fiscal years 2009-10 and 2010-11.

PART G

Sec. G-1. Transfer of Highway Fund unallocated balance; capital program needs; Department of Transportation. Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, at the close of the fiscal years 2009-10 and 2010-11 the State Controller shall transfer amounts exceeding \$100,000 from the unallocated balance in the Highway Fund after the deduction of all allocations, financial commitments, other designated funds or any other transfer authorized by statute and the fiscal year 2009-10 unallocated balance dedicated to the fiscal year 2010-11 budgets to the Department of Transportation Highway and Bridge Capital and Maintenance and Operation programs for capital needs. The Commissioner of Transportation is authorized to allot these funds by financial order upon the recommendation of the State Budget Officer and the approval of the Governor. The transferred amounts are considered adjustments to allocations. Within 30 days of approval of the financial order, the Commissioner of Transportation shall provide to the members of the joint standing committee of the Legislature having jurisdiction over transportation matters a report detailing the financial status of the department's capital program.

SUMMARY

This Part authorizes the State Controller to transfer amounts exceeding \$100,000 from the unallocated balance in the Highway Fund after all commitments, to the Highway and Bridge Capital and Maintenance and Operations programs within the Department of Transportation, for capital needs.

PART H

Sec. H-1. Transfer authorized. 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 Commissioner of Transportation is authorized to transfer, by financial order upon the recommendation of the State Budget Officer and approval of the Governor, identified Highway Fund Personal Services savings to the Department of Transportation Highway and Bridge Capital and Maintenance and Operation programs for capital needs. The financial order must identify the specific savings after all adjustments that may be required by the State Controller to ensure that all financial commitments have been met in Personal Services after assuming all costs for that program including collective bargaining costs. The Commissioner of Transportation shall provide a report by September 15, 2010 and September 15, 2011 to the members of the joint standing committee of the Legislature having jurisdiction over transportation matters detailing the financial adjustments to the Highway Fund.

SUMMARY

This Part allows the transfer of Personal Services savings in the Highway and Bridge Capital and Maintenance and Operations programs within the Department of Transportation for capital needs.

PART I

Sec. I-1. Consolidation of statewide information technology functions, systems and funding to improve efficiency and cost-effectiveness. The Chief Information Officer shall review the current organizational structure, systems and operations of information technology units to improve organizational efficiency and cost-effectiveness. The Chief Information Officer is authorized to manage and operate all information technology systems in the Executive Branch and to approve all information technology expenditures from a consolidated account. Notwithstanding any other provision of law, the State Budget Officer shall transfer position counts and available balances by financial order upon approval of the Governor to the 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 provide 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.

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 Highway Fund and other funds from efficiencies to achieve the savings identified in Part A of this Act.

SUMMARY

This Part requires the Chief Information Officer (CIO) to review the current organizational structure, systems and operations of information technology units to improve organizational efficiency and cost-effectiveness. It authorizes the CIO to manage and operate all information technology systems in the Executive Branch and to approve all information technology expenditures from a consolidated account. It requires the CIO to identify savings and position eliminations to the Highway Fund and other funds from efficiencies. It requires the State Budget Officer to transfer position counts and available balances by financial order upon approval of the Governor to the Office of Information Technology consolidated account for the provision of those services. These transfers are considered adjustments to authorized position count, appropriations and allocations in fiscal years 2009-10 and 2010-11.

PART J

Sec. J-1. Transfer of funds; Highway Fund; TransCap. Notwithstanding any other provision of law, the State Controller shall transfer \$5,668,895 in fiscal year 2009-10 and \$5,764,140 in fiscal year 2010-11 from the Highway Fund unallocated surplus to the TransCap Trust Fund in accordance with 2007 Public Law c. 682, Sec. 3.

SUMMARY

This Part transfers the savings to the Highway Fund from changing the Highway Fund/General Fund allocation in the State Police account to the TransCap Trust Fund in accordance with Public Law 2007 chapter 682, Sec. 3.

PART K

Sec. K-1. 5 MRSA, §285, sub-§7, as amended by PL 2003, c. 20, Pt. OO, §2 and affected by §4, is further amended to read:

7. Payment by State. Except as otherwise provided in this subsection, the State, through the commission, shall pay ~~100% of~~ only the employee's share of the individual premium for the standard plan identified and offered by the commission as follows:

<u>Annual Salary</u>	<u>State Portion of Premium</u>
<u>< \$50,000</u>	<u>100% of the premium</u>
<u>\$50,000 - \$89,999</u>	<u>95% of the premium</u>
<u>\$90,000 or more</u>	<u>90% of the premium</u>

~~and available to the employee as authorized by the commission, except for~~ For Legislators, ~~for whom~~ the State shall pay 50% of the health plan premium for dependent coverage. For any person appointed to a position after November 1, 1981 who is employed less than full time, the State shall pay a share of the employee's share reduced pro rata to reflect the reduced number of work hours. The State may not pay any portion of the health plan premium for a blind person eligible for the group health plan under subsection 1, paragraph H or for a licensed foster parent eligible for the group health plan under subsection 1, paragraph I.

For persons who were first employed before July 1, the State shall pay 100% of only the retiree's share of the premiums for the standard plan identified and offered by the commission and available to the retiree, as authorized by the commission for persons who were previously eligible for this health plan pursuant to subsection 1, paragraph A and who have subsequently become eligible pursuant to subsection 1, paragraph G.

For persons who were first employed by the State after July 1, 1991, the State shall pay a pro rata share portion of only the retiree's share of the premiums for the standard plan identified and offered by the commission and available to the retiree, as authorized by the commission for persons who were previously eligible for this health plan pursuant to subsection 1, paragraph A and who have subsequently become eligible pursuant to subsection 1, paragraph G based on the total number of years of participation in the group health plan prior to retirement as follows:

<u>Years of Participation</u>	<u>State Portion</u>
10 or more years	100% group health plan premium
9 but less than 10 years	90% group health plan premium
8 but less than 9 years	80% group health plan premium

7 but less than 8 years	70% group health plan premium
6 but less than 7 years	60% group health plan premium
5 but less than 6 years	50% group health plan premium
Less than 5 years	No contribution

Pursuant to Title 20-A, section 12722, subsection 5, this subsection applies to participants in the defined contribution plan offered by the Maine Community College System Board of Trustees under Title 20-A, section 12722.

Sec. G-2. Calculation and transfer; Highway Fund; health Insurance savings. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings in the Statewide Health Insurance account, Department of Administrative and Financial Services, in Part A that applies against each Highway Fund account for departments and agencies statewide for savings in health insurance resulting in accordance with section 1 of this Part. The State Budget Officer shall transfer the savings by financial order upon approval of the Governor. These transfers are considered adjustments to allocations in fiscal years 2009-10 and 2010-11.

SUMMARY

This Part changes the portion of the employee health insurance premium that is paid by the state. Historically, the state has contributed 100% of the premium cost for each employee. This contribution will be reduced for employees earning over \$50,000 annually, declining to 95% for employees earning between \$50,000 and \$90,000 yearly, and to 90% for employees earning \$90,000 or more each year. It requires the State Budget Officer to calculate the savings and transfer those amounts by financial order upon approval of the Governor.

FISCAL NOTE**ALLOCATIONS**

		2009-10	2010-11	BIENNIUM
HIGHWAY FUND				
Part A, Section 1		316,703,899	320,100,561	636,804,460
	Total	316,703,899	320,100,561	636,804,460
FEDERAL EXPENDITURES FUND				
Part A, Section 1		180,564,949	184,018,450	364,583,399
	Total	180,564,949	184,018,450	364,583,399
OTHER SPECIAL REVENUE FUNDS				
Part A, Section 1		151,310,333	162,274,803	313,585,136
	Total	151,310,333	162,274,803	313,585,136
TRANSPORTATION FACILITIES FUND				
Part A, Section 1		2,503,930	2,503,930	5,007,860
	Total	2,503,930	2,503,930	5,007,860
FLEET SERVICES FUND - DOT				
Part A, Section 1		30,577,147	30,554,050	61,131,197
	Total	30,577,147	30,554,050	61,131,197
STATE TRANSIT, AVIATION & RAIL TRANSPORTATION FUND				
Part A, Section 1		6,431,738	6,516,559	12,948,297
	Total	6,431,738	6,516,559	12,948,297
ISLAND FERRY SERVICES FUND				
Part A, Section 1		8,757,211	8,762,312	17,519,523
	Total	8,757,211	8,762,312	17,519,523
MARINE PORTS FUND				
Part A, Section 1		103,959	103,959	207,918
	Total	103,959	103,959	207,918

UNDEDICATED REVENUE

		2009-10	2010-11	BIENNIUM
Part A Baseline, Section 1		322,681,578	326,265,735	648,947,313
Part A Initiative, Section 1				
Public Safety, Department of		(400,000)	(400,000)	(800,000)
	Total	322,281,578	325,865,735	648,147,313

ADJUSTMENTS TO BALANCE**Highway Fund Unallocated Surplus**

		2009-10	2010-11	BIENNIUM
Part J, Section 1				
Municipal Bond Bank, Maine		(5,668,895)	(5,764,140)	(11,433,035)
	Total	(5,668,895)	(5,764,140)	(11,433,035)

March 9, 2009

General Fund
Change Package Recommendations

	Dept (e.g. ADM)	Initiative	Cross References	Program Title	Pos Cnt (All Funds) 2010	Pos Cnt (All Funds) 2011	GF Appropriation 2010	GF Appropriation 2011	Other Funds 2010	Other Funds 2011
Part A										
1	ADM	We are proposing a new initiative to reallocate the rental revenue available from the rental agreement between the Bureau of General Service and the Loring Development Authority. A renegotiated rental agreement has resulted in lower levels of rental revenues to the State. This is a continuation of an initiative enacted as part of PL 2009, chapter 1. This line represents an elimination of funding for the Disaster Relief Fund.	Lines 31, 32, 33	CAPITAL CONSTRUCTION/REP AIRS/IMPROVEMENTS - ADMIN					\$ (229,615)	\$ (229,615)
2	ADM	We are proposing to amend the initiative related to Veterans Tax Reimbursement, found on page TAX-18, Ref #139 of the Committee document, reducing the deappropriation from \$109,521 in each year to a deappropriation of \$39,521 in each year.	Lines 3 & 4	VETERANS TAX REIMBURSEMENT			\$ 70,000	\$ 70,000		
3	ADM	We are proposing to amend the Homestead Property Tax Exemption initiative that appears on page TAX-5, Ref #219, reducing the request for an increase in General Fund appropriation from \$223, 602 in each year to \$160,167 in FY10 and \$150,102 in FY11.	Lines 2 & 4	Homestead Property Tax Exemption			\$ (63,435)	\$ (64,500)		
4	ADM	We are proposing to amend the Snowgrooming Property Tax Exemption Reimbursement initiative that appears on page TAX-13, Ref #236. Instead of requesting an increase in appropriations of \$6,435 in each year, we are recommending a deappropriation of \$135 in FY10 and an amended request for appropriations in FY11 of \$935.	Lines 2 & 3	Snowgrooming Property Tax Exemption Reimbursement			\$ (6,565)	\$ (5,500)		

March 9, 2009

General Fund
Change Package Recommendations

	Dept (e.g. ADM)	Initiative	Cross References	Program Title	Pos Cnt (All Funds) 2010	Pos Cnt (All Funds) 2011	GF Appropriation 2010	GF Appropriation 2011	Other Funds 2010	Other Funds 2011
5	ADM	The original biennial budget recommendations reflected deallocations to programs receiving allocations from the Fund for a Healthy Maine, due to a reduction in anticipated FHM revenues as projected by the Revenue Forecasting Committee. The State recently received an unanticipated influx of monies related to the national Master Settlement Agreement with tobacco manufacturers in the amount of \$4,129,475. These funds will be recognized by the RFC at its April meeting. In anticipation of that recognition, we are proposing to partially reduce the original deallocations, allowing those to be offset by approximately 50%.		Fund for a Healthy Maine						
6	ADM	We are proposing a new initiative that will correct the allocation for the Firefighters and Law Enforcement Health Insurance program to remove the amount of allocation associated with premium payments. Consistent with the State employee health and dental programs, This allocation should only reflect that level required for program administration. A separate cost of goods sold account will be established to reflect premium dollars.		Firefighters and Law Enforcement Health Insurance					\$ (4,987,358)	\$ (4,987,358)

March 9, 2009

General Fund
Change Package Recommendations

	Dept (e.g. ADM)	Initiative	Cross References	Program Title	Pos Cnt (All Funds) 2010	Pos Cnt (All Funds) 2011	GF Appropriation 2010	GF Appropriation 2011	Other Funds 2010	Other Funds 2011
7	ADM	We are proposing a new initiative that will reduce General Fund appropriations to the Bureau of General Services account for utility costs. This reduction is made possible as a result of the negotiation of new rates for electricity services. We are continuing to work with other agencies to identify additional electrical services savings. Part of savings to be used to fund new initiative with the Capital Riverfront Improvement District.	Line 8	Building Operations			\$ (240,684)	\$ (240,684)		
8	ADM	We are proposing a new initiative to use a portion of the savings realized through the newly negotiated rates for electricity to fund the State's participation in the Capital Riverfront Improvement District.	Line 7	Miscellaneous Acts & Resolves Finance			\$ 30,000	\$ 30,000		
9	AGR	The original biennial budget recommendations reflected reductions for rent costs in the wrong account; that initiative may be found on page ACF-9, Ref #343. This change package initiative moves the deappropriation to the account in which it should be reflected.	Line 10	DIVISION OF ANIMAL HEALTH AND INDUSTRY			\$ 9,460	\$ 7,192		
10	AGR	See above	Line 9	DIVISION OF QUALITY ASSURANCE AND REGULATION			\$ (9,460)	\$ (7,192)		
11	AGR	We are proposing to add a new initiative that would establish two seasonal Produce Inspector II positions and 2 full time Egg/Poultry Inspector positions.		DIVISION OF QUALITY ASSURANCE AND REGULATION	3,654	3,654			\$ 201,386	\$ 212,056

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General Fund
Change Package Recommendations

	Dept (e.g. ADM)	Initiative	Cross References	Program Title	Pos Cnt (All Funds) 2010	Pos Cnt (All Funds) 2011	GF Appropriation 2010	GF Appropriation 2011	Other Funds 2010	Other Funds 2011
12	ATT	We are proposing to amend the initiative for the Attorney General's Office that appears on page JUD-4, Ref #498 of the Committee document; the original recommendations would make the adjustment in the wrong account. This change package simply reflects the General Fund reduction in the proper account.	Line 13	ATTORNEY GENERAL			\$ 93,304	\$ 98,512		
13	ATT	See above.	Line 12	ATTORNEY GENERAL			\$ (93,304)	\$ (98,512)		
14	ATT	We are recommending that the blippie for initiative Ref #510 appearing on page JUD-11 be amended to accurately reflect the initiative being implemented. The original budget recommendations reflected baseline appropriations for Personal Services that did not reflect the fact that the offices of the state's Attorneys General did not grant merit increases in FY09. Therefore, their baseline appropriations are overstated coming into the FY10-11 biennium. The initiative amended here incorrectly states that the DA's would not be granting merit increases during the coming biennium.		ATTORNEY GENERAL						
15	BEH	We are proposing a new initiative to transfer one Office Associate II position from the Bureau of Special needs to the Mental Retardation Services Community General Fund account, to align the functional "home" of the position with the appropriate funding account.	Line 16	MENTAL HEALTH SERVICES - CHILDREN	(1,000)	(1,000)	\$ (55,079)	\$ (56,396)		
16	BEH	See above	This is the receiving account for Line 15	MENTAL RETARDATION SERVICES - COMMUNITY	1,000	1,000	\$ 55,079	\$ 56,396		

March 9, 2009

General Fund
Change Package Recommendations

	Dept (e.g. ADM)	Initiative	Cross References	Program Title	Pos Cnt (All Funds) 2010	Pos Cnt (All Funds) 2011	GF Appropriation 2010	GF Appropriation 2011	Other Funds 2010	Other Funds 2011
17	BEH	We are proposing to amend initiative Ref #2148, HHS-186 to correct the account in which the savings for this initiative are to be reflected. The original biennial budget recommendations showed savings accruing from rate reductions for childrens' behavioral health services in the Payments to Provider account under HUM; the savings should have been reflected in the Mental Health Services - Child Medicaid program. This amendment corrects that error.	Line 50	MENTAL HEALTH SERVICES - CHILD MEDICAID				\$ (1,328,390)		
18	BEH	We are proposing to amend the blip for initiative Ref #779, HHS-29, 56 and initiative Ref #2353, HHS 211 to reflect the Department's revised approach to administration of community support services. The Department proposes to reduce funding by instituting a 5% reduction for agency-operated residential rates established in December 2008. There is a related reduction in federal allocation in the Medical Care - Payment to Providers program. There are no changes to dollar values related to this amendment.	Line 19, 54	MENTAL RETARDATION WAIVER - MAINECARE						
19	BEH	See above.	Line 18, 54	MEDICAID SERVICES - MENTAL RETARDATION						
20	BEH	We are proposing to amend initiative Ref #587, HHS-24, to change the amount of the baseline deappropriation from \$171,167 to \$11,865, leaving funds sufficient to meet the cost of the residential facilities tax obligations for the Center for FY08-09.		ELIZABETH LEVINSON CENTER			\$ 159,302			

3/9/2009

March 9, 2009

General Fund
Change Package Recommendations

	Dept (e.g. ADM)	Initiative	Cross References	Program Title	Pos Cnt (All Funds) 2010	Pos Cnt (All Funds) 2011	GF Appropriation 2010	GF Appropriation 2011	Other Funds 2010	Other Funds 2011
21	CON	As part of PL 2009 c.1 (emergency supplemental budget), the Legislature restored 2 Forest Technician positions in the Land Management and Planning program within the Forest management Resource Fund that had been proposed for elimination by the Administration. The proposal for eliminating these lines was also reflected in adjustments to the Personal Services budget for the Land Management and Planning program; the original initiative appears on ACF-85, Ref #974 of the Committee document. We are recommending that this initiative now be deleted, in recognition of the decision made by the Legislature regarding this positions as part of deliberations on the supplemental budget.		LAND MANAGEMENT AND PLANNING	3.000	3.000			\$ 184,693	\$ 194,673
22	CON	As part of PL 2009, chapter 1, the Legislature restored 1 seasonal Customer Representative Assistant I position in the Parks General Operations program. This line had been proposed for elimination by the Administration. We propose to delete the biennial budget initiative that would implement the line elimination in FY10-11; that initiative appears on ACF-109, Ref #826.		PARKS GENERAL OPERATIONS	0.365	0.365	\$ 14,415	\$ 14,559		
23	CON	We are proposing the transfer of a seasonal Office Associate II position from Forest Protection to the Administrative Services division, with an increase in headcount from 0.615 FTE to 1 FTE.	Lines 24, 25	CONSERVATION CENTRAL ADMIN	1.000	1.000	\$ 28,656	\$ 30,367		

March 9, 2009

General Fund
Change Package Recommendations

	Dept (e.g. ADM)	Initiative	Cross References	Program Title	Pos Cnt (All Funds) 2010	Pos Cnt (All Funds) 2011	GF Appropriation 2010	GF Appropriation 2011	Other Funds 2010	Other Funds 2011
24	CON	See above	Lines: 23, 25	DIVISION OF FOREST PROTECTION	(0.615)	(0.615)	\$ (28,656)	\$ (30,367)		
25	CON	See above	Lines 23, 24	CONSERVATION CENTRAL ADMIN					\$ 17,692	\$ 18,759
26	COS	We are proposing to amend initiative Ref # 1081, CRJ- 5, to correct the account to which the requested appropriation is to be made. Language is being submitted as part of this change package that will establish a new account - Prisoner Boarding - that will reflect all appropriations for the expense associated with housing of prisoners in non-state facilities. The initiative being amended here would have funds appropriated to the Administration-Corrections program for boarding costs. The amendment will have the appropriation made to the new Prisoner Boarding program. \$2,928,760 in each year would be transferred to the new program account.	Lines 27, 28, 29	ADMINISTRATION CORRECTIONS						

March 9, 2009

General Fund
Change Package Recommendations

	Dept (e.g. ADM)	Initiative	Cross References	Program Title	Pos Cnt (All Funds) 2010	Pos Cnt (All Funds) 2011	GF Appropriation 2010	GF Appropriation 2011	Other Funds 2010	Other Funds 2011
27	COS	We are proposing to amend initiative Ref # 1082, CRJ- 6, to correct the account to which the requested appropriation is to be made. Language is being submitted as part of this change package that will establish a new account - Prisoner Boarding - that will reflect all appropriations for the expense associated with housing of prisoners in non-state facilities. The initiative being amended here would have funds in the amount of \$546,040 appropriated to the Administration-Corrections program for boarding costs. The amendment will have the appropriation made to the new Prisoner Boarding program.	Lines 26, 28, 29	ADMINISTRATION CORRECTIONS						
28	COS	We are proposing to amend initiative Ref #1208, CRJ- 53, to correct the account to which the requested appropriation is to be made. Language is being submitted as part of this change package that will establish a new account - Prisoner Boarding - that will reflect all appropriations for the expense associated with housing of prisoners in non-state facilities. The initiative being amended here would have funds appropriated to the State Board of Corrections Investment Fund program for boarding costs. The amendment will have the appropriation made to the new Prisoner Boarding program. \$176,660 in each year would be transferred to the new program account.	Lines 26, 27, 29	STATE BOARD OF CORRECTIONS INVESTMENT FUND						

March 9, 2009

General Fund
Change Package Recommendations

	Dept (e.g. ADM)	Initiative	Cross References	Program Title	Pos Cnt (All Funds) 2010	Pos Cnt (All Funds) 2011	GF Appropriation 2010	GF Appropriation 2011	Other Funds 2010	Other Funds 2011
29	COS	We are proposing a new initiative to transfer \$772,340 in baseline appropriations in each year of the biennium for County Jail Boarding, appropriated in PL2007, chapter 653, from the State Board of Corrections Investment Fund to the new Prisoner Boarding program account, for which enabling language is included in this change package.	Lines 26, 27, 28	STATE BOARD OF CORRECTIONS INVESTMENT FUND						
30	COS	We are proposing a new initiative that would remove the remaining allocation in the Community Corrections Incentive Fund account, as this program has been repealed.		COMMUNITY CORRECTIONS INCENTIVE FUND					\$ (500)	\$ (500)
31	DEF	We are proposing a new initiative to reallocate the rental revenue available from the rental agreement between the Bureau of General Service and the Loring Development Authority. A renegotiated rental agreement has resulted in lower levels of rental revenues to the State. This is a continuation of an initiative enacted as part of PL 2009, chapter 1. This line relates to Maintenance and Repairs.	Line 1, 32, 33	MILITARY TRAINING & OPERATIONS					\$ (328,918)	\$ (328,918)
32	DEF	We are proposing a new initiative to reallocate the rental revenue available from the rental agreement between the Bureau of General Service and the Loring Development Authority. A renegotiated rental agreement has resulted in lower levels of rental revenues to the State. This is a continuation of an initiative enacted as part of PL 2009, chapter 1. This line represents an elimination of funding for the Disaster Relief Fund.	Lines 1, 31, 33	ADMINISTRATION - MAINE EMERGENCY MGT AGENCY					\$ (543,263)	\$ (543,263)

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General Fund
Change Package Recommendations

	Dept (e.g. ADM)	Initiative	Cross References	Program Title	Pos Cnt (All Funds) 2010	Pos Cnt (All Funds) 2011	GF Appropriation 2010	GF Appropriation 2011	Other Funds 2010	Other Funds 2011
33	DEF	We are proposing a new initiative to reallocate the rental revenue available from the rental agreement between the Bureau of General Service and the Loring Development Authority. A renegotiated rental agreement has resulted in lower levels of rental revenues to the State. This is a continuation of an initiative enacted as part of PL 2009, chapter 1. This line represents an increase to the National Guard tuition assistance program.	Lines 1, 32, 33	MILITARY EDUCATIONAL BENEFITS					\$ 160,000	\$ 160,000
33	ECC	We are proposing to amend the allocation requested in the biennial budget for the Community Development Block Grant Program, BRED-11, Ref #1378, increasing it by \$2,187,114. This will adjust the allocation to equal the amount of the grant award.		COMM DEV BLOCK GRANT PROGRAM					\$ 2,187,114	
34	EDU	We are proposing to adjust the baseline allocation for the FHM-School Breakfast Program, EDU-24, by \$35,000 in both FY10 and FY11.		FHM - SCHOOL BREAKFAST PROGRAM					\$ (35,000)	\$ (35,000)
35	EDU	We are proposing an allocation to Other Special Revenue account for grants and private contributions received from sources other than the federal government.		LEADERSHIP TEAM					\$ 825,000	\$ 825,000
36	EDU	We are proposing to establish an Other Special Revenues allocation for Personal Services in the Criminal History Record Check Fund.		CRIMINAL HISTORY RECORD CHECK FUND					\$ 99,587	\$ 99,587

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General Fund
Change Package Recommendations

	Dept (e.g. ADM)	Initiative	Cross References	Program Title	Pos Cnt (All Funds) 2010	Pos Cnt (All Funds) 2011	GF Appropriation 2010	GF Appropriation 2011	Other Funds 2010	Other Funds 2011
37	ENV	We are proposing to amend an initiative proposed in the biennial budget recommendations, Ref #1838, NAT-5, by removing the reference to the elimination of an Office Assistant II position and, instead, proposing the elimination of an Office Associate Supervisor position. There is no General Fund fiscal impact associated with this change.		ADMINISTRATION - ENVIRONMENTAL PROTECTION					\$ (14,689)	\$ (15,097)
38	EXE	We are proposing to continue one limited-period position through the end of FY10. This position is supported by the WIRED grant.		EXECUTIVE DEPT					\$ 87,505	
39	EXE	We are proposing to amend the blippie for the initiative Ref #1942, SLG-47, to correctly cite allocation percentages.		EXECUTIVE DEPT						
40	EXE	We are proposing to amend the blippie for the initiative Ref #1939, SLG-46 to accurately reflect the fact that only one position's allocation was being adjusted.		EXECUTIVE DEPT						
41	EXE	We are proposing the amend the blippie for initiative Ref #1945, SLG-47, to correctly reflect the intent of the initiative.		EXECUTIVE DEPT						
42	EXS	We are proposing a new initiative to allow for the continuation of 1 limited period Senior Planner position through April 30, 2011.		PLANNING OFFICE					\$ 80,584	\$ 85,179

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General Fund
Change Package Recommendations

	Dept (e.g. ADM)	Initiative	Cross References	Program Title	Pos Cnt (All Funds) 2010	Pos Cnt (All Funds) 2011	GF Appropriation 2010	GF Appropriation 2011	Other Funds 2010	Other Funds 2011
43	HUL	We are proposing to delete the initiative Ref #2029, JUD-18, which would have eliminated 1 Field Investigator position in the Human Rights Commission and, instead, propose 3 alternative cost-saving initiatives. These include the transfer of 1 Paralegal position from General Fund to Federal Funds; the elimination of one Office Associate II position; and a reduction in All Other	Lines 44, 45	HUMAN RIGHTS COMMISSION	1.000	1.000	\$ 62,282	\$ 64,337		
44	HUL	See above.	Lines 43, 45	HUMAN RIGHTS COMMISSION	0.000	0.000	\$ (62,282)	\$ (64,337)	\$ 57,257	\$ 60,485
45	HUL	See above.	Lines 43, 44	HUMAN RIGHTS COMMISSION	(1.000)	(1.000)			\$ (57,257)	\$ (60,485)
46	HUM	We are proposing to amend initiative Ref #2694, HHS-130 to correct an allocation made to Federal Funds in error, appropriately reflecting it as an allocation of Other Special Revenue funds.	Line 47	DIV OF LICENSING & REGULATORY SVCS					\$ (48,572)	\$ (47,620)
47	HUM	See above	Line 46	DIV OF LICENSING & REGULATORY SVCS					\$ 48,572	\$ 47,620
48	HUM	We are proposing a new initiative to transfer one Public Service Manager II position and related All Other expenses from the Office of Management and Budget - Regional/General Fund account to the Office of Management and Budget/General Fund account. This transfer will align the functional location of the position with its funding source.	Line 49	OMB DIVISION OF REGIONAL BUSINESS OPERATIONS	(1.000)	(1.000)	\$ (110,384)	\$ (109,741)		
49	HUM	See above.	Line 48	OFFICE OF MGT & BUDGET	1.000	1.000	\$ 110,384	\$ 109,741		

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General Fund
Change Package Recommendations

	Dept (e.g. ADM)	Initiative	Cross References	Program Title	Pos Cnt (All Funds) 2010	Pos Cnt (All Funds) 2011	GF Appropriation 2010	GF Appropriation 2011	Other Funds 2010	Other Funds 2011
50	HUM	We are proposing to amend initiative Ref #2148, HHS-186 to correct the coding of the reduction in appropriations. An incorrect account was referenced in the original budget initiative. This amendment will correct that error. This change does not have any fiscal impact.	Line 17	IV-E FOSTER CARE/ADOPTION ASSISTANCE				\$ 1,328,390		
51	HUM	We are proposing to delete initiative Ref #2458, HHS-255, which would have transferred positions from federal block grant funds to the General Fund within the Purchased Social Services program.		PURCHASED SOCIAL SERVICES			\$ (9,994)	\$ (10,162)	\$ 15,109	\$ 15,210
52	HUM	We are proposing a new initiative that would continue the rate reduction for payments to Elder Independence of Maine. This rate reduction was enacted in PL 2009, chapter 1 and was intended to be on going. The on-going nature of the initiative was not recognized in the biennial budget recommendations; this new initiative corrects that error.	Line 53	LONG TERM CARE - HUMAN SVS			\$ (105,000)	\$ (105,000)		
53	HUM	See above.	Line 52	MEDICAL CARE - PAYMENTS TO PROVIDERS			\$ (125,200)	\$ (125,200)	\$ (351,784)	\$ (351,784)

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General Fund
Change Package Recommendations

	Dept (e.g. ADM)	Initiative	Cross References	Program Title	Pos Cnt (All Funds) 2010	Pos Cnt (All Funds) 2011	GF Appropriation 2010	GF Appropriation 2011	Other Funds 2010	Other Funds 2011
54	HUM	We are proposing to amend the blippie for initiative Ref #779, HHS-29, 56 and initiative Ref #2353, HHS-211 to reflect the Department's revised approach to administration of community support services. The Department proposes to reduce funding by instituting a 5% reduction for agency-operated residential rates established in December 2008. There is a related reduction in federal allocation in the Medical Care - Payment to Providers program. There are no changes to dollar values related to this amendment.	Line 18, 19	MEDICAL CARE - PAYMENTS TO PROVIDERS						
55	HUM	We are proposing to amend initiative Ref #2266, HHS-166, to appropriate \$30,746 in FY10 and FY11 to provide funding for increased operational costs associated with issuance of licenses and the maintenance of a database for annual retail tobacco sales within the Bureau of Health. The biennial budget originally proposed an allocation of Other Special Revenue funds for this purpose, but the source of funds should be the General Fund.		HEALTH - BUREAU OF			\$ 30,746	\$ 30,746	\$ (30,746)	\$ (30,746)
56	HUM	We are proposing a new initiative to increase General Fund support for All Other costs for the Division of Licensing and Regulatory Services. The recommended appropriation is \$40,000 in each year of the biennium. This appropriation recognizes the fact that the program's operating budget was underfunded when the reorganization creating the program was implemented.		DIVISION OF LICENSING AND REGULATORY SERVICES			\$ 40,000	\$ 40,000		

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General Fund
Change Package Recommendations

	Dept (e.g. ADM)	Initiative	Cross References	Program Title	Pos Cnt (All Funds) 2010	Pos Cnt (All Funds) 2011	GF Appropriation 2010	GF Appropriation 2011	Other Funds 2010	Other Funds 2011
57	HUM	We are proposing to amend initiative Ref #2175, HHS-266, which proposes a General Fund appropriation of \$1,079,248 in each year of the biennium in the State-Funded Foster Care/Adoption Assistance program. This request should be made to an account in the Purchased Social Services program, instead. Further, the requested appropriation is reduced to \$396,944 in each year.	Line 58	STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE			\$ (1,079,248)	\$ (1,079,248)		
58	HUM	See above.	Line 57	PURCHASED SOCIAL SERVICES			\$ 366,944	\$ 366,944		
59	HUM	We are proposing to amend initiative Ref #2376, HHS-217 by reflecting all of the proposed General Fund savings in FY11. Currently, there are \$623,146 in savings for FY10 and \$2,492,582 in FY11. This amendment would change FY10 savings to -0- and FY11 savings to \$3,115,728.		MEDICAL CARE - PAYMENTS TO PROVIDERS			\$ 623,146	\$ (623,146)	\$ 1,413,943	\$ (1,413,943)
60	HUM	We are proposing the amend the blippie for initiative Ref #2182, HHS-269 to read as follows: Reduces funding to the Alternate Response Program and invites alternate response and home visitation providers to work with the department to design the respective services in a way to reduce serious maltreatment to infants and young children ages five and under.		STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE						

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General Fund
Change Package Recommendations

	Dept (e.g. ADM)	Initiative	Cross References	Program Title	Pos Cnt (All Funds) 2010	Pos Cnt (All Funds) 2011	GF Appropriation 2010	GF Appropriation 2011	Other Funds 2010	Other Funds 2011
61	HUM	We are proposing to amend the initiative Ref #2327, HHS-213, to reflect a revised approach to the purchase of durable medical equipment. The original budget submission proposed the elimination of the markup paid to medical equipment providers for this equipment; that initiative would have generated \$1,260,000 in General Fund savings in FY10 and FY11. The Department did not intend to eliminate the markup, only to reduce it. Instead of eliminating the markup, we would amend the proposal to reduce the markup to 30%. This amendment will reduce General Fund savings to \$138,011 in each year.		MEDICAL CARE - PAYMENTS TO PROVIDERS			\$ 1,121,989	\$ 1,121,989	\$ 2,030,552	\$ 2,030,552
62	HUM	We are proposing to amend the initiative Ref #2361, HHS-213 to reflect a revised approach to realizing savings in the purchase of durable medical equipment for MaineCare clients. The Department proposed to limit incontinence supplies and employ a prior authorization process to determine medical needs exceeding set limits. This revised approach results in lower estimated savings, reducing projected savings from \$529,375 to \$104,000 in General Fund monies in each year.		MEDICAL CARE - PAYMENTS TO PROVIDERS			\$ 425,375	\$ 425,375	\$ 769,835	\$ 769,835
63	HUM	We are proposing a new initiative to reduce appropriations in the Supplemental Payments for SSI by \$745,179 in each year of the biennium.					\$ (745,179)	\$ (745,179)		

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General Fund
Change Package Recommendations

	Dept (e.g. ADM)	Initiative	Cross References	Program Title	Pos Cnt (All Funds) 2010	Pos Cnt (All Funds) 2011	GF Appropriation 2010	GF Appropriation 2011	Other Funds 2010	Other Funds 2011
64	INL	We are proposing to amend initiative Ref #2775, IFW-2 to accurately reflect the needed appropriation.		ADMINISTRATIVE SERVICES - IF&W			\$ (26,325)	\$ (26,264)		
65	INL	We are proposing to correct an initiative that inadvertently recommended a deappropriation to the wrong account. That initiative, Ref #2852, IFW-24, is currently shown under Fisheries and hatcheries Operations. The adjustment properly belongs under Administrative Services.	Line 66	ADMINISTRATIVE SERVICES - IF&W			\$ (109,517)	\$ (109,517)		
66	INL	See above.	Line 65	FISHERIES AND HATCHERIES OPERATIONS			\$ 109,517	\$ 109,517		
67	INL	We are proposing to amend blippie language for Ref #2895, IFW-18 to correctly reference the number of miles that should have been reflected.		ENFORCEMENT OPERATIONS - IF&W						
68	JUD	We are proposing to continue 1 part-time limited period position, funded by Federal Funds, through FY11.		COURTS - SUPREME, SUPERIOR, DISTRICT & ADMIN					\$ 49,339	\$ 50,340
69	JUD	We are proposing the elimination of 4.5 vacant Official Court Reporter positions within the Judicial Branch. Increasing pressures for indigent defense support has led to a recommendation to move Personal Services resources not currently being used, to All Other for this purpose. \$394,523 will be available for indigent defense funding in FY 10 and \$402,569 will be available in FY11.		COURTS - SUPREME, SUPERIOR, DISTRICT & ADMIN	(5,000)	(5,000)				
70	LAB	We are proposing to correct the account number to which the adjustment in initiative Ref #3086, LAB-26 was made.		REHABILITATION SERVICES						

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Change Package Recommendations

	Dept (e.g. ADM)	Initiative	Cross References	Program Title	Pos Cnt (All Funds) 2010	Pos Cnt (All Funds) 2011	GF Appropriation 2010	GF Appropriation 2011	Other Funds 2010	Other Funds 2011
71	LAB	We are proposing to correct the amount of Federal Funds allocation shown for FY10 in initiative Ref #3028, LAB-7.		BLIND & VISUALLY IMPAIRED					\$ 230,000	
72	PUS	We are proposing to delete initiative Ref #3562, CRJ-76.		CONSOLIDATED EMERGENCY COMMUNICATIONS					\$ (326,418)	\$ (326,418)
73	PUS	We are proposing the elimination of 2 vacant Emergency Communications Technical positions in the Consolidated Emergency Communications program.		CONSOLIDATED EMERGENCY COMMUNICATIONS	(2,000)	(2,000)			\$ (102,598)	\$ (107,659)
74	PUS	We are proposing to amend initiative Ref #3531, CRJ-84 to reflect an adjusted level of savings. The initiative is now projected to generate savings of \$17,864 rather than \$54,000 in FY10.		EMERGENCY MEDICAL SERVICES			\$ 36,636			
75	PUS	We are proposing to amend initiative Ref #3477, TRA-1, to reflect a lower General Fund appropriations request in FY10. The request will be lowered by \$66,272 to \$68,978 in FY10 only.	Line 74, 76	STATE POLICE			\$ (66,272)	\$ -		
76	PUS	We are proposing to amend initiative Ref #3486, TRA-4, which would have eliminated 1 Auto Mechanic position in the State Police program. Instead, the position will be maintained in FY10 and eliminated in FY11.	Line 74, 75	STATE POLICE	1,000		\$ 29,636			
77	MAR	We are proposing a new initiative that would eliminate one Biology Specialist in the Sea Run Fisheries and Habitat program.	Line 78, 79	SEA RUN FISHERIES AND HABITAT	(1,000)	(1,000)	\$ (71,207)	\$ (74,685)		
78	MAR	We are proposing to amend initiative Re #3325, MAR-22, which would eliminate one Biologist III position from the Sea Run Fisheries and Habitat program.	Line 77, 79	SEA RUN FISHERIES AND HABITAT	1,000	1,000	\$ 71,216	\$ 72,282		

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General Fund
Change Package Recommendations

[illegible]

**CHANGE PACKAGE
BUDGET BILL
2010-2011
3/9/10**

Amends Part N of LD 353 as follows:

Deletes Part N of LD 353 on page 620 lines 16 thru 35. Cross reference to Part N in Taxation Committee Document may be found on page 33 lines 1 thru 28.

SUMMARY

The language in Part N which pertains to the delay of the tax credit for rehabilitation of historic properties with respect to the Kennebec Arsenal District National Historic Landmark was approved in PL 2009, chapter 1, Part Z. The language proposed in part N is no longer required.

Adds the following new Part N to LD 353 as follows:

PART N

Sec. N-1. 5, MRSA, §286 –B, sub-§2, ¶1 as amended by PL 2007, c. 240, Pt. RRR, §1 is further 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 ~~and 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 irrevocable 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.

SUMMARY

This Part removes the teachers from the Other Post-employment Benefits (OPEB) Trust. No money will be appropriated or allocated for the teachers as the State of Maine is not the primary employer. Contributions for retiree health for teachers will remain at 45% of the current cost.

Amends Part V of LD 353 as follows:

CURRENT

PART V

Sec. V-1. 34-A MRSA §1803, sub-§1, ¶C as enacted by PL 2007, c. 653, Pt. A, §30 is amended to read:

C. Establish boarding rates for the unified correctional system, except boarding rates for federal inmates. The board shall establish boarding rates charged to the Department of Corrections which may not be greater on a daily basis than the county jail's marginal costs for housing no more than 190 state prisoners in the county jails for fiscal years 2010-11 and 2011-12.

REVISED

PART V

Sec. V-1. 34-A MRSA §1803, sub-§1, ¶C as enacted by PL 2007, c. 653, Pt. A, §30 is amended to read:

C. Establish boarding rates for the unified correctional system, except boarding rates for federal inmates. The board shall establish boarding rates charged to the Department of Corrections which may not be greater on a daily basis than the county jail's marginal costs for housing no more than 190 state prisoners in the county jails for fiscal years 2010-11 and 2011-12: 2009-10 and 2010-11.

SUMMARY

The proposed change corrects the fiscal years.

Amends Part W of LD 353 as follows:

Deletes Part W in LD 353 on page 626, lines 5 through 37 and on page 626 lines 5 through 37. Cross reference to Part W in Taxation Committee Document may be found on page 40 lines 1 through 37 and on page 41 lines 1 through 26.

SUMMARY

The language in Part W which pertains to disallowing the use of the election to pay estimated tax based on the prior year's tax liability with regard to unusual event income was approved in PL 2009, chapter 1, Part I. The language proposed in part W is no longer required.

Adds the following new Part W to LD 353 as follows:

PART W

Sec. W-1. 34-A MRSA §1217 is enacted to read:

§1217. Prisoner Boarding program

This section establishes the Prisoner Boarding program to provide funding for the boarding of prisoners at non-state 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 program. All funds appropriated for the purpose of this section must be credited to a special account in the department to be known as Prisoner Boarding. State funds appropriated to this special account 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.

SUMMARY

This Part establishes the Prisoner Boarding program as a non-lapsing General Fund account to separately account for funding required to board prisoners at county jails and any other non-state facilities.

Amends Part Y, section 3 of LD 353 as follows:

CURRENT

PART Y

Sec. Y-3. Disposition of authorized positions vacated by retiring employees.

Positions vacated by employees choosing to participate in the retirement incentive program authorized in section 1 must remain vacant between **August 1, 2009** and 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 position that achieves comparable savings within the same fund is identified.

REVISED

PART Y

Sec. Y-3. Disposition of authorized positions vacated by retiring employees.

Positions vacated by employees choosing to participate in the retirement incentive program authorized in section 1 must remain vacant between **September 1, 2009** and 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 position that achieves comparable savings within the same fund is identified.

SUMMARY

Part Y section 3 is amended to correct the beginning effective date from August 1, 2009 to September 1, 2009.

Amends LD 353 by replacing Part FF with the following new Part FF.

Part FF

Sec. FF-1. PL 2009, c. 1, Pt. E, §2 is amended to read:

Sec. E-2. ~~Federal Relief Funds Reserve~~ 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 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 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 section 2. These transfers are considered adjustments to appropriations and allocations in fiscal 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 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.

SUMMARY

This Part changes the name of the Federal Relief Funds Reserve account that was established in Public Law 2009, chapter 1, Part E to the Economic Recovery Fund. It also extends the provisions enacted in that law to include fiscal years 2009-10 and 2010-11.

Amends Part NN section 1 of LD 353 as follows:

PART NN

CURRENT

Sec. NN-1. 36 MRSA §5211, sub-§14, as enacted by P&SL 1969, c. 154, §F, is amended to read:

14. Sales factor formula. The sales factor is a fraction, the numerator of which is the total sales of the taxpayer in this State during the tax period, and the denominator of which is the total sales of the taxpayer everywhere during the tax period. The formula must exclude from both the numerator and the denominator sales of tangible personal property delivered or shipped to a purchaser that is not a taxpayer taxable in another state.

REVISED

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.

SUMMARY

The last sentence is amended to incorporate changes recommended by the Revisor's Office to clarify intent of proposed legislation.

Amends Part QQ by adding the following new section 2 to LD 353 as follows:

PART QQ

Sec. QQ-2. 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 recommendation of the State Budget Officer and approval of the Governor, identified Personal Services savings to the All Other line category in the Supreme, Judicial and Superior Courts, General Fund account for costs of indigent legal services. The State Court Administrator must ensure before presenting the financial order that all financial commitments have been met in Personal Services after assuming all costs for that program including collective bargaining costs.

SUMMARY

Section 2 of this Part authorizes the transfer by Financial order of identified Personal Services savings to the All Other line category for costs of indigent legal services for fiscal years ending June 30, 2010 and June 30, 2011.

Amends Part TT in LD 353 as follows:

CURRENT

PART TT

Sec. TT-1. Consolidation of statewide information technology functions, systems and funding to improve efficiency and cost-effectiveness. The Chief Information Officer shall review the current organizational structure, systems and operations of information technology units to improve organizational efficiency and cost-effectiveness. The Chief Information Officer is authorized to manage and operate all information technology systems in the Executive Branch and to approve all information technology expenditures from a consolidated account. Notwithstanding any other provision of law, the State Budget Officer shall transfer position counts and available balances by financial order upon approval of the Governor to the Department of Administrative and Financial Services, Office of Information Technology for the provision of those services. These transfers are considered adjustments to authorized position count, appropriations and allocations in fiscal years 2009-10 and 2010-11.

Notwithstanding any other provision of law, the Chief Information Officer or the Chief Information Officer's designee shall provide direct oversight and management over statewide technology services and oversight over the technology personnel assigned to information technology services. The Chief Information Officer is authorized to identify savings and position eliminations to the General Fund and other funds from efficiencies to achieve the savings identified in Part A of this Act.

REVISED

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 (MOA) 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.

Notwithstanding any other provision of law, the Chief Information Officer or the Chief Information Officer's designee shall provide direct oversight and

management over statewide technology services and oversight over the technology personnel assigned to information technology services. The Chief Information Officer is authorized to identify savings and position eliminations to the General Fund and other funds from efficiencies to achieve the savings identified in Part A of this Act.

SUMMARY

The proposed changes within Part TT as revised requires a memorandum of agreement to be developed to document the technology services to be provided and to accommodate a reconciliation at the end of each year. It also restricts transfers of funding to only allowable fund sources, avoiding any conflict with federal statute or funding authority.

Adds the following new Part WW to LD 353.

PART WW

Sec. WW-1. 5 MRSA, §1677 is repealed.

SUMMARY

This Part repeals the Municipal Budget Analysis Committee. Section 1677 was enacted as part of the school funding law of 2004 and before the tax reform law of 2005 and the school reorganization law of last year. This section should have been repealed as part of tax reform because that statute contains a reporting requirement that includes the same, as well as more, comprehensive reporting requirements.

Adds the following new Part XX to LD 353.

PART XX

Sec. XX-1. 20A, MRSA, §3253-A, sub-§3-A, is repealed.

SUMMARY

This Part repeals the Targeted Funds provision that requires the unorganized territory schools to provide duplicative targeted funds to every school administrative unit school regarding how tuition paid by the unorganized schools to school administrative units is calculated.

Adds the following new Part YY to LD 353.

PART YY

Sec. YY-1. 20-A, MRSA, §6910, 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 and the commissioner of the Department of Education; and to the schools participating in the program. The corporation shall provide an annual financial audit conducted by an independent auditor ~~is subject to any audit and review determined necessary by the Governor or the Legislative Council~~ to the Governor; to the joint standing committees of the Legislature having jurisdiction over education and labor and skills training matters and the commissioner of the Department of Education at the expense of the State.

SUMMARY

This Part requires the Jobs for Maine's Graduates to file an annual audit report with the Commissioner of Education as is currently required by the Maine School of Science and Mathematics and all public schools that are funded by General Purpose Aid.

Adds the following new Part ZZ to LD 353.

PART ZZ

Sec. ZZ-1. 20-A, MRSA, §7407, sub-§19, is amended to read;

§7407. Powers and duties of school board

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 of Department of Education 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 to provide an annual financial audit conducted by an independent auditor.

SUMMARY

This Part requires the Maine Educational Center for the Deaf and Hard of Hearing and the Governor Baxter School for the Deaf to file an annual audit report with the Commissioner of Education as is currently required by the Maine School of Science and Mathematics and all public schools that are funded by General Purpose Aid.

Adds the following new Part AAA to LD 353.

PART AAA

Sec.AAA-1 , 20-A, MRSA, §9703, sub-§5, is amended to read:

§9703. Initial program approval

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, the state average tuition rate ~~for a total of 12 students~~ as provided in sections 5804, 5805 and 15689.

The commissioner or a designee shall approve the program plan in a timely manner in order that appropriate budgeting may occur before the start of the school unit's fiscal year. Approval shall include a payment schedule for disbursement of program funds to the school unit in the fiscal year of the program's operation.

Sec. AAA-2. 20-A, MRSA, §15689, sub-§5, paragraph A, is amended to read:

§15689. Adjustments to state share of total allocation

5. Adjustment for cost of educating eligible students in long-term drug treatment centers. A school administrative unit that operates an educational program approved pursuant to chapter 327 to serve eligible students in licensed drug treatment centers must be reimbursed in the year in which costs are incurred as follows.

A. Reimbursements must be limited to ~~a maximum of 12 the state average tuition rates a year for each approved~~ for the number of students in the approved program plan.

SUMMARY

This Part amends the statutes to provide that the reimbursement for eligible students educated in long-term drug treatment centers is determined by the number of students in the Commissioner's approved program plan rather than an arbitrary number provided in statute.

Adds the following new Part BBB to LD 353.

PART BBB

Sec. BBB-1. 5 MRSA, §11, as amended by PL 1985, c. 785, Part B, §7 and by RR 2001, c. 2, Pt. A, §3 is further amended to read:

§11. Certification of payrolls.

No fiscal officer of the State may 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. In the case of all unclassified employees, certification shall 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, 65, 67, 71 and 372 may be recovered from the appointing authority, 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.

SUMMARY

This Part amends the statutes and changes the responsibility for the certification of payrolls from the Director of Human Resources to the State Controller.

Adds the following new Part CCC to LD 353 :

PART CCC

Sec. CCC-1. Transfer; Department of Inland Fisheries and Wildlife Carrying Balances-GF account. Notwithstanding any other provision of law, on or before September 1, 2009, the State Controller shall transfer \$45,214 from the Department of Inland Fisheries and Wildlife, Carrying Balances-GF account, to the Department of Conservation Maine State Parks & Recreational Facilities Development Fund, Other Special Revenue Funds account, to fund one-half the cost of the limited period landowners relations program for fiscal year 2009-10.

Sec. CCC-2. Transfer; Department of Inland Fisheries and Wildlife Carrying Balances-GF account. Notwithstanding any other provision of law, on or before September 1, 2010, the State Controller shall transfer \$47,780 from the Department of Inland Fisheries and Wildlife, Carrying Balances-GF account, to the Department of Conservation, Maine State Parks & Recreational Facilities Development Fund, Other Special Revenue Funds account, to fund one-half the cost of the limited period landowners relations program for fiscal year 2010-11.

SUMMARY

This Part authorizes the State Controller to transfer funds from the Inland Fisheries and Wildlife, Carrying Balances-GF account, to the Department of Conservation, Maine State Parks & Recreational Facilities Development Fund, Other Special Revenue Funds account, to fund one-half the cost of the limited period landowners relations program for fiscal years 2009-10 and 2010-11.

Adds the following new Part DDD to LD 353:

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.

SUMMARY

This Part renames 2 programs in the Department of Health and Human Services. The Food Stamps Administration program is renamed the Food Supplement Administration program and the Multicultural Services, Rate Setting and Quality Improvement program is renamed the Multicultural Services program.

Amends LD 353 by adding the following new Part EEE:

PART EEE

Sec. EEE-1. 20-A, MRSA, §8308, is enacted by to read:

§8308 Interim process for reorganized school administrative units

For 2009-10, for the purposes of applied technology education at vocational centers and career and technical education regions specified in this chapter the following shall 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 Chapter 668, all 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 Chapter 668, the successor unit acts in place of the school administrative unit identified in this chapter for the purposes of the duties and obligations specified in subchapter 3 and subchapter 4 of this chapter.

SUMMARY

This Part provides an interim governance, operating and budgeting process for those school administrative units that are currently members of vocational centers and career and career and technical regions that have reorganized into regional school units and alternative organizational structures for 2009-10.

Adds the following new Part FFF to LD 353:

PART FFF

Sec. FFF-1. 5 MRSA, §17154(6)(B-1) is enacted to read:

6. Payment of employer charges for teachers.

B-1. Notwithstanding paragraph B, above, funds for teacher salaries that are provided under Title XIV, the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 (H.R. 1, P.L. 111-5) as part of the amount restored to a school administrative unit's fiscal years 2009, 2010, and 2011 share of general purpose aid as determined under 20-A MRSA Chapter 606-B are considered state funds for purposes of this section.

SUMMARY

This provision removes the requirement that local school units must pay teacher retirement from federal funds received when those federal funds are being distributed to local school units from the American Recovery and Reinvestment Act ARRA Title XIV.