

MAINE STATE LEGISLATURE

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Date: 5/22/19

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APPROPRIATIONS AND FINANCIAL AFFAIRS

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STATE OF MAINE
HOUSE OF REPRESENTATIVES
124TH LEGISLATURE
FIRST REGULAR SESSION

COMMITTEE AMENDMENT "A" to H.P. 274, L.D. 353, Bill, "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"

Amend the bill by striking out the title and substituting the following:

'An Act Making Unified Appropriations and Allocations for the Expenditures of State Government, General Fund and Other Funds, and Changing Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 2009, June 30, 2010 and June 30, 2011'

Amend the bill by striking out everything after the title and before the summary and inserting the following:

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

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

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

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

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

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

2 **PART A**

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

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

6 **Accident - Sickness - Health Insurance 0455**

7 Initiative: BASELINE BUDGET

8			
9	GENERAL FUND	2009-10	2010-11
10	All Other	\$810,393	\$810,393
11			
12	GENERAL FUND TOTAL	<u>\$810,393</u>	<u>\$810,393</u>
13			
14	RETIREE HEALTH INSURANCE FUND	2009-10	2010-11
15	All Other	\$48,400,235	\$48,400,235
16			
17	RETIREE HEALTH INSURANCE FUND TOTAL	<u>\$48,400,235</u>	<u>\$48,400,235</u>
18			
19	ACCIDENT, SICKNESS AND HEALTH	2009-10	2010-11
20	INSURANCE INTERNAL SERVICE FUND		
21	POSITIONS - LEGISLATIVE COUNT	14,000	14,000
22	Personal Services	\$970,990	\$996,153
23	All Other	\$953,473	\$953,473
24			
25	ACCIDENT, SICKNESS AND HEALTH	<u>\$1,924,463</u>	<u>\$1,949,626</u>
26	INSURANCE INTERNAL SERVICE FUND TOTAL		
27			
28	FIREFIGHTERS AND LAW ENFORCEMENT	2009-10	2010-11
29	OFFICERS HEALTH INSURANCE PROGRAM		
30	FUND		
31	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
32	Personal Services	\$55,944	\$57,685
33	All Other	\$5,044,592	\$5,044,592
34			
35	FIREFIGHTERS AND LAW ENFORCEMENT	<u>\$5,100,536</u>	<u>\$5,102,277</u>
36	OFFICERS HEALTH INSURANCE PROGRAM		
37	FUND TOTAL		

1 **Accident - Sickness - Health Insurance 0455**

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

3

4	GENERAL FUND	2009-10	2010-11
5	All Other	\$48,624	\$117,345
6			
7	GENERAL FUND TOTAL	<u>\$48,624</u>	<u>\$117,345</u>

8 **Accident - Sickness - Health Insurance 0455**

9 Initiative: Eliminates one Secretary position in accordance with Public Law 2007, chapter
10 653, Part C, section 2.

11

12	ACCIDENT, SICKNESS AND HEALTH	2009-10	2010-11
13	INSURANCE INTERNAL SERVICE FUND		
14	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
15	Personal Services	(\$53,584)	(\$56,788)
16			
17	ACCIDENT, SICKNESS AND HEALTH	<u>(\$53,584)</u>	<u>(\$56,788)</u>
18	INSURANCE INTERNAL SERVICE FUND TOTAL		

19 **Accident - Sickness - Health Insurance 0455**

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

24

25	FIREFIGHTERS AND LAW ENFORCEMENT	2009-10	2010-11
26	OFFICERS HEALTH INSURANCE PROGRAM		
27	FUND		
28	All Other	(\$4,987,358)	(\$4,987,358)
29			
30	FIREFIGHTERS AND LAW ENFORCEMENT	<u>(\$4,987,358)</u>	<u>(\$4,987,358)</u>
31	OFFICERS HEALTH INSURANCE PROGRAM		
32	FUND TOTAL		

33 **Accident - Sickness - Health Insurance 0455**

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

38

1	GENERAL FUND	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	0.500	0.500
3	Personal Services	\$14,117	\$29,727
4	All Other	\$2,900	\$5,800
5			
6	GENERAL FUND TOTAL	<u>\$17,017</u>	<u>\$35,527</u>
7	ACCIDENT - SICKNESS - HEALTH INSURANCE 0455		
8	PROGRAM SUMMARY		
9			
10	GENERAL FUND	2009-10	2010-11
11	POSITIONS - LEGISLATIVE COUNT	0.500	0.500
12	Personal Services	\$14,117	\$29,727
13	All Other	\$861,917	\$933,538
14			
15	GENERAL FUND TOTAL	<u>\$876,034</u>	<u>\$963,265</u>
16			
17	RETIREE HEALTH INSURANCE FUND	2009-10	2010-11
18	All Other	\$48,400,235	\$48,400,235
19			
20	RETIREE HEALTH INSURANCE FUND TOTAL	<u>\$48,400,235</u>	<u>\$48,400,235</u>
21			
22	ACCIDENT, SICKNESS AND HEALTH	2009-10	2010-11
23	INSURANCE INTERNAL SERVICE FUND		
24	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
25	Personal Services	\$917,406	\$939,365
26	All Other	\$953,473	\$953,473
27			
28	ACCIDENT, SICKNESS AND HEALTH	<u>\$1,870,879</u>	<u>\$1,892,838</u>
29	INSURANCE INTERNAL SERVICE FUND TOTAL		
30			
31	FIREFIGHTERS AND LAW ENFORCEMENT	2009-10	2010-11
32	OFFICERS HEALTH INSURANCE PROGRAM		
33	FUND		
34	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
35	Personal Services	\$55,944	\$57,685
36	All Other	\$57,234	\$57,234
37			
38	FIREFIGHTERS AND LAW ENFORCEMENT	<u>\$113,178</u>	<u>\$114,919</u>
39	OFFICERS HEALTH INSURANCE PROGRAM		
40	FUND TOTAL		

1 **Administration - Human Resources 0038**

2 Initiative: BASELINE BUDGET

3

4	GENERAL FUND	2009-10	2010-11
5	POSITIONS - LEGISLATIVE COUNT	22,500	22,500
6	Personal Services	\$1,833,216	\$1,886,151
7	All Other	\$352,345	\$352,345
8			
9	GENERAL FUND TOTAL	<u>\$2,185,561</u>	<u>\$2,238,496</u>

10

11	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
12	POSITIONS - LEGISLATIVE COUNT	2,500	2,500
13	Personal Services	\$198,097	\$205,412
14	All Other	\$250,283	\$250,283
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$448,380</u>	<u>\$455,695</u>

17 **Administration - Human Resources 0038**

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

22

23	GENERAL FUND	2009-10	2010-11
24	Personal Services	\$11,187	\$9,291
25			
26	GENERAL FUND TOTAL	<u>\$11,187</u>	<u>\$9,291</u>

27 **Administration - Human Resources 0038**

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

31

32	GENERAL FUND	2009-10	2010-11
33	Personal Services	(\$41,621)	(\$42,247)
34			
35	GENERAL FUND TOTAL	<u>(\$41,621)</u>	<u>(\$42,247)</u>

36

37	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
38	Personal Services	\$41,621	\$42,247
39			

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$41,621	\$42,247
2	Administration - Human Resources 0038		
3	Initiative: Eliminates one Public Service Coordinator I position that is part of a 4-member		
4	unit responsible for performing job audits, recruitments, functional job analysis		
5	processing and Hay System administration.		
6			
7	GENERAL FUND	2009-10	2010-11
8	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
9	Personal Services	(\$75,923)	(\$77,101)
10			
11	GENERAL FUND TOTAL	<u>(\$75,923)</u>	<u>(\$77,101)</u>
12	ADMINISTRATION - HUMAN RESOURCES 0038		
13	PROGRAM SUMMARY		
14			
15	GENERAL FUND	2009-10	2010-11
16	POSITIONS - LEGISLATIVE COUNT	21,500	21,500
17	Personal Services	\$1,726,859	\$1,776,094
18	All Other	\$352,345	\$352,345
19			
20	GENERAL FUND TOTAL	<u>\$2,079,204</u>	<u>\$2,128,439</u>
21			
22	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
23	POSITIONS - LEGISLATIVE COUNT	2,500	2,500
24	Personal Services	\$239,718	\$247,659
25	All Other	\$250,283	\$250,283
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$490,001</u>	<u>\$497,942</u>
28	Budget - Bureau of the 0055		
29	Initiative: BASELINE BUDGET		
30			
31	GENERAL FUND	2009-10	2010-11
32	POSITIONS - LEGISLATIVE COUNT	12,000	12,000
33	Personal Services	\$1,238,596	\$1,258,921
34	All Other	\$80,946	\$80,946
35			
36	GENERAL FUND TOTAL	<u>\$1,319,542</u>	<u>\$1,339,867</u>
37	Budget - Bureau of the 0055		

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

6			
7	GENERAL FUND	2009-10	2010-11
8	All Other	\$7,477	\$7,477
9			
10	GENERAL FUND TOTAL	<u>\$7,477</u>	<u>\$7,477</u>

11 **Budget - Bureau of the 0055**

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

14			
15	GENERAL FUND	2009-10	2010-11
16	Personal Services	(\$117,791)	(\$119,735)
17			
18	GENERAL FUND TOTAL	<u>(\$117,791)</u>	<u>(\$119,735)</u>

19 **BUDGET - BUREAU OF THE 0055**

20 **PROGRAM SUMMARY**

21			
22	GENERAL FUND	2009-10	2010-11
23	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
24	Personal Services	\$1,120,805	\$1,139,186
25	All Other	\$88,423	\$88,423
26			
27	GENERAL FUND TOTAL	<u>\$1,209,228</u>	<u>\$1,227,609</u>

28 **Buildings and Grounds Operations 0080**

29 Initiative: BASELINE BUDGET

30			
31	GENERAL FUND	2009-10	2010-11
32	POSITIONS - LEGISLATIVE COUNT	102.000	102.000
33	Personal Services	\$5,656,970	\$5,815,234
34	All Other	\$7,269,233	\$7,269,233
35			
36	GENERAL FUND TOTAL	<u>\$12,926,203</u>	<u>\$13,084,467</u>

37

1	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
2	All Other	\$464,400	\$464,400
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$464,400</u>	<u>\$464,400</u>

5			
6	REAL PROPERTY LEASE INTERNAL	2009-10	2010-11
7	SERVICE FUND		
8	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
9	Personal Services	\$270,916	\$277,722
10	All Other	\$23,611,933	\$23,611,933
11			
12	REAL PROPERTY LEASE INTERNAL SERVICE	<u>\$23,882,849</u>	<u>\$23,889,655</u>
13	FUND TOTAL		

14 **Buildings and Grounds Operations 0080**

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

17			
18	REAL PROPERTY LEASE INTERNAL	2009-10	2010-11
19	SERVICE FUND		
20	All Other	\$1,487,649	\$1,984,670
21			
22	REAL PROPERTY LEASE INTERNAL SERVICE	<u>\$1,487,649</u>	<u>\$1,984,670</u>
23	FUND TOTAL		

24 **Buildings and Grounds Operations 0080**

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

29			
30	GENERAL FUND	2009-10	2010-11
31	All Other	(\$23,571)	(\$23,571)
32			
33	GENERAL FUND TOTAL	<u>(\$23,571)</u>	<u>(\$23,571)</u>

34 **Buildings and Grounds Operations 0080**

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

36

1	GENERAL FUND	2009-10	2010-11
2	All Other	(\$5,125)	(\$5,125)
3			
4	GENERAL FUND TOTAL	<u>(\$5,125)</u>	<u>(\$5,125)</u>

5 **Buildings and Grounds Operations 0080**

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

8			
9	GENERAL FUND	2009-10	2010-11
10	All Other	(\$240,684)	(\$240,684)
11			
12	GENERAL FUND TOTAL	<u>(\$240,684)</u>	<u>(\$240,684)</u>

13 **Buildings and Grounds Operations 0080**

14 Initiative: Provides funding for the state match for the Capital Riverfront Improvement
15 District project. Any unexpended funding for this project at the end of fiscal years 2009-
16 10 and 2010-11 carries forward to be used for its intended purpose.

17			
18	GENERAL FUND	2009-10	2010-11
19	All Other	\$30,000	\$30,000
20			
21	GENERAL FUND TOTAL	<u>\$30,000</u>	<u>\$30,000</u>

22 **BUILDINGS AND GROUNDS OPERATIONS 0080**

23 **PROGRAM SUMMARY**

24			
25	GENERAL FUND	2009-10	2010-11
26	POSITIONS - LEGISLATIVE COUNT	102.000	102.000
27	Personal Services	\$5,656,970	\$5,815,234
28	All Other	\$7,029,853	\$7,029,853
29			
30	GENERAL FUND TOTAL	<u>\$12,686,823</u>	<u>\$12,845,087</u>

31			
32	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
33	All Other	\$464,400	\$464,400
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$464,400</u>	<u>\$464,400</u>

36

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

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

11 Initiative: BASELINE BUDGET

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

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

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

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

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

29 **PROGRAM SUMMARY**

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

35 **Bureau of Revenue Services Fund 0885**

36 Initiative: BASELINE BUDGET

37

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

BUREAU OF REVENUE SERVICES FUND 0885

PROGRAM SUMMARY

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

Capital Construction/Repairs/Improvements - Administration 0059

Initiative: BASELINE BUDGET

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

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

Capital Construction/Repairs/Improvements - Administration 0059

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

27	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
28	All Other	(\$229,615)	(\$229,615)
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$229,615)</u>	<u>(\$229,615)</u>

CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS -

ADMINISTRATION 0059

PROGRAM SUMMARY

1	GENERAL FUND	2009-10	2010-11
2	All Other	\$94,405	\$94,405
3			
4	GENERAL FUND TOTAL	<u>\$94,405</u>	<u>\$94,405</u>
5			
6	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
7	All Other	\$948,359	\$948,359
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$948,359</u>	<u>\$948,359</u>
10	Central Fleet Management 0703		
11	Initiative: BASELINE BUDGET		
12			
13	CENTRAL MOTOR POOL	2009-10	2010-11
14	POSITIONS - LEGISLATIVE COUNT	15,000	15,000
15	Personal Services	\$933,189	\$959,530
16	All Other	\$6,095,627	\$6,095,627
17			
18	CENTRAL MOTOR POOL TOTAL	<u>\$7,028,816</u>	<u>\$7,055,157</u>
19	Central Fleet Management 0703		
20	Initiative: Reorganizes one Auto Mechanic I position to a Fleet Support Specialist		
21	position as approved by the Bureau of Human Resources.		
22			
23	CENTRAL MOTOR POOL	2009-10	2010-11
24	Personal Services	\$2,472	\$2,664
25			
26	CENTRAL MOTOR POOL TOTAL	<u>\$2,472</u>	<u>\$2,664</u>
27	Central Fleet Management 0703		
28	Initiative: Transfers the operation of the light-duty fleet operated by the Department of		
29	Transportation to the Department of Administrative and Financial Services, Bureau of		
30	General Services, Central Fleet Management program. Establishes one Motor Transport		
31	Technician Assistant position and one Fleet Support Specialist position in the Central		
32	Fleet Management program and eliminates 2 positions in the Department of		
33	Transportation.		
34			
35	CENTRAL MOTOR POOL	2009-10	2010-11
36	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
37	Personal Services	\$106,161	\$111,663
38	All Other	\$2,140,696	\$2,351,201

1			
2	CENTRAL MOTOR POOL TOTAL	<u>\$2,246,857</u>	<u>\$2,462,864</u>
3	CENTRAL FLEET MANAGEMENT 0703		
4	PROGRAM SUMMARY		
5			
6	CENTRAL MOTOR POOL	2009-10	2010-11
7	POSITIONS - LEGISLATIVE COUNT	17.000	17.000
8	Personal Services	\$1,041,822	\$1,073,857
9	All Other	\$8,236,323	\$8,446,828
10			
11	CENTRAL MOTOR POOL TOTAL	<u>\$9,278,145</u>	<u>\$9,520,685</u>
12	Central Services - Purchases 0004		
13	Initiative: BASELINE BUDGET		
14			
15	POSTAL, PRINTING AND SUPPLY FUND	2009-10	2010-11
16	POSITIONS - LEGISLATIVE COUNT	40.000	40.000
17	POSITIONS - FTE COUNT	0.375	0.375
18	Personal Services	\$2,301,982	\$2,386,969
19	All Other	\$1,388,858	\$1,388,858
20			
21	POSTAL, PRINTING AND SUPPLY FUND TOTAL	<u>\$3,690,840</u>	<u>\$3,775,827</u>
22	Central Services - Purchases 0004		
23	Initiative: Provides funding for equipment rental associated with the consolidation of		
24	state postal operations.		
25			
26	POSTAL, PRINTING AND SUPPLY FUND	2009-10	2010-11
27	All Other	\$120,619	\$108,635
28			
29	POSTAL, PRINTING AND SUPPLY FUND TOTAL	<u>\$120,619</u>	<u>\$108,635</u>
30	CENTRAL SERVICES - PURCHASES 0004		
31	PROGRAM SUMMARY		
32			
33	POSTAL, PRINTING AND SUPPLY FUND	2009-10	2010-11
34	POSITIONS - LEGISLATIVE COUNT	40.000	40.000
35	POSITIONS - FTE COUNT	0.375	0.375
36	Personal Services	\$2,301,982	\$2,386,969

1	All Other	\$1,509,477	\$1,497,493
2			
3	POSTAL, PRINTING AND SUPPLY FUND TOTAL	<u>\$3,811,459</u>	<u>\$3,884,462</u>

County Tax Reimbursement 0263

Initiative: BASELINE BUDGET

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

County Tax Reimbursement 0263

Initiative: Provides funding for anticipated excise tax reimbursements.

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

COUNTY TAX REIMBURSEMENT 0263

PROGRAM SUMMARY

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

Debt Service - Government Facilities Authority 0893

Initiative: BASELINE BUDGET

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

Debt Service - Government Facilities Authority 0893

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

1	GENERAL FUND	2009-10	2010-11
2	All Other	(\$400,000)	\$0
3			
4	GENERAL FUND TOTAL	<u>(\$400,000)</u>	<u>\$0</u>

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

7			
8	GENERAL FUND	2009-10	2010-11
9	All Other	\$19,345,063	\$19,745,063
10			
11	GENERAL FUND TOTAL	<u>\$19,345,063</u>	<u>\$19,745,063</u>

12 **Elderly Tax Deferral Program 0650**
 13 Initiative: BASELINE BUDGET

14			
15	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
16	All Other	\$29,000	\$29,000
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$29,000</u>	<u>\$29,000</u>

19 **Elderly Tax Deferral Program 0650**
 20 Initiative: Reduces funding to an anticipated level for the Elderly Tax Deferral Program.

21			
22	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
23	All Other	(\$1,000)	(\$1,000)
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$1,000)</u>	<u>(\$1,000)</u>

26 **ELDERLY TAX DEFERRAL PROGRAM 0650**
 27 **PROGRAM SUMMARY**

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

33 **Financial and Personnel Services - Division of 0713**
 34 Initiative: BASELINE BUDGET

35

1	FEDERAL EXPENDITURES FUND	2009-10	2010-11
2	All Other	\$497,302	\$497,302
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$497,302</u>	<u>\$497,302</u>
5			
6	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
7	All Other	\$30,000	\$30,000
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$30,000</u>	<u>\$30,000</u>
10			
11	FINANCIAL AND PERSONNEL SERVICES	2009-10	2010-11
12	FUND		
13	POSITIONS - LEGISLATIVE COUNT	306.500	306.500
14	Personal Services	\$21,227,079	\$21,879,099
15	All Other	\$2,026,545	\$2,026,545
16			
17	FINANCIAL AND PERSONNEL SERVICES FUND	<u>\$23,253,624</u>	<u>\$23,905,644</u>
18	TOTAL		
19	Financial and Personnel Services - Division of 0713		
20	Initiative: Provides funding for rent and STA-CAP costs for the Security and		
21	Employment Service Center.		
22			
23	FINANCIAL AND PERSONNEL SERVICES	2009-10	2010-11
24	FUND		
25	All Other	\$65,000	\$65,000
26			
27	FINANCIAL AND PERSONNEL SERVICES FUND	<u>\$65,000</u>	<u>\$65,000</u>
28	TOTAL		
29	Financial and Personnel Services - Division of 0713		
30	Initiative: Eliminates one Office Specialist I position and one Office Associate I position		
31	due to a reorganization of the Transportation Service Center.		
32			
33	FINANCIAL AND PERSONNEL SERVICES	2009-10	2010-11
34	FUND		
35	POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
36	Personal Services	(\$115,005)	(\$117,182)
37			
38	FINANCIAL AND PERSONNEL SERVICES FUND	<u>(\$115,005)</u>	<u>(\$117,182)</u>
39	TOTAL		

1 **Financial and Personnel Services - Division of 0713**
 2 Initiative: Eliminates one vacant Office Specialist I position in the General Government
 3 Service Center to achieve savings and stay within projected available resources.

4			
5	FINANCIAL AND PERSONNEL SERVICES	2009-10	2010-11
6	FUND		
7	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
8	Personal Services	(\$35,095)	(\$37,180)
9			
10	FINANCIAL AND PERSONNEL SERVICES FUND	<u>(\$35,095)</u>	<u>(\$37,180)</u>
11	TOTAL		

12 **Financial and Personnel Services - Division of 0713**
 13 Initiative: Eliminates one Public Service Manager III position in the Health and Human
 14 Services Service Center as part of the realignment of duties within the service center.

15			
16	FINANCIAL AND PERSONNEL SERVICES	2009-10	2010-11
17	FUND		
18	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
19	Personal Services	(\$123,378)	(\$126,155)
20			
21	FINANCIAL AND PERSONNEL SERVICES FUND	<u>(\$123,378)</u>	<u>(\$126,155)</u>
22	TOTAL		

23 **Financial and Personnel Services - Division of 0713**
 24 Initiative: Reduces funding in the Health and Human Services Service Center in order to
 25 stay within projected available resources.

26			
27	FINANCIAL AND PERSONNEL SERVICES	2009-10	2010-11
28	FUND		
29	All Other	(\$98,733)	(\$98,733)
30			
31	FINANCIAL AND PERSONNEL SERVICES FUND	<u>(\$98,733)</u>	<u>(\$98,733)</u>
32	TOTAL		

33 **Financial and Personnel Services - Division of 0713**
 34 Initiative: Reduces funding in the Corrections Service Center in order to stay within
 35 projected available resources.

36

1	FINANCIAL AND PERSONNEL SERVICES	2009-10	2010-11
2	FUND		
3	All Other	(\$50,000)	(\$50,000)
4			
5	FINANCIAL AND PERSONNEL SERVICES FUND	<u>(\$50,000)</u>	<u>(\$50,000)</u>
6	TOTAL		

7 **FINANCIAL AND PERSONNEL SERVICES - DIVISION OF 0713**
 8 **PROGRAM SUMMARY**

9			
10	FEDERAL EXPENDITURES FUND	2009-10	2010-11
11	All Other	\$497,302	\$497,302
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$497,302</u>	<u>\$497,302</u>

14			
15	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
16	All Other	\$30,000	\$30,000
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$30,000</u>	<u>\$30,000</u>

19			
20	FINANCIAL AND PERSONNEL SERVICES	2009-10	2010-11
21	FUND		
22	POSITIONS - LEGISLATIVE COUNT	302.500	302.500
23	Personal Services	\$20,953,601	\$21,598,582
24	All Other	\$1,942,812	\$1,942,812
25			
26	FINANCIAL AND PERSONNEL SERVICES FUND	<u>\$22,896,413</u>	<u>\$23,541,394</u>
27	TOTAL		

28 **Fund for Efficient Delivery of Local and Regional Services - Administration Z047**
 29 Initiative: BASELINE BUDGET

30			
31	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
32	All Other	\$500,000	\$500,000
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500,000</u>	<u>\$500,000</u>

35 **Fund for Efficient Delivery of Local and Regional Services - Administration Z047**
 36 Initiative: Eliminates funding for cooperative services grants.

37

1	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
2	All Other	(\$500,000)	(\$500,000)
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$500,000)</u>	<u>(\$500,000)</u>

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

7 **PROGRAM SUMMARY**

8			
9	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
10	All Other	\$0	\$0
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

13 **Homestead Property Tax Exemption - Mandate Reimbursement 0887**

14 Initiative: BASELINE BUDGET

15			
16	GENERAL FUND	2009-10	2010-11
17	All Other	\$31,000	\$31,000
18			
19	GENERAL FUND TOTAL	<u>\$31,000</u>	<u>\$31,000</u>

20 **Homestead Property Tax Exemption - Mandate Reimbursement 0887**

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

23			
24	GENERAL FUND	2009-10	2010-11
25	All Other	(\$31,000)	(\$31,000)
26			
27	GENERAL FUND TOTAL	<u>(\$31,000)</u>	<u>(\$31,000)</u>

28 **HOMESTEAD PROPERTY TAX EXEMPTION - MANDATE**
 29 **REIMBURSEMENT 0887**

30 **PROGRAM SUMMARY**

31			
32	GENERAL FUND	2009-10	2010-11
33	All Other	\$0	\$0
34			
35	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

36 **Homestead Property Tax Exemption Reimbursement 0886**

1 Initiative: BASELINE BUDGET

2			
3	GENERAL FUND	2009-10	2010-11
4	All Other	\$28,276,398	\$28,276,398
5			
6	GENERAL FUND TOTAL	<u>\$28,276,398</u>	<u>\$28,276,398</u>

7 **Homestead Property Tax Exemption Reimbursement 0886**

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

10			
11	GENERAL FUND	2009-10	2010-11
12	All Other	\$160,167	\$159,102
13			
14	GENERAL FUND TOTAL	<u>\$160,167</u>	<u>\$159,102</u>

15 **Homestead Property Tax Exemption Reimbursement 0886**

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

18			
19	GENERAL FUND	2009-10	2010-11
20	All Other	\$0	(\$6,897,042)
21			
22	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$6,897,042)</u>

23 **HOMESTEAD PROPERTY TAX EXEMPTION REIMBURSEMENT 0886**

24 **PROGRAM SUMMARY**

25			
26	GENERAL FUND	2009-10	2010-11
27	All Other	\$28,436,565	\$21,538,458
28			
29	GENERAL FUND TOTAL	<u>\$28,436,565</u>	<u>\$21,538,458</u>

30 **Information Services 0155**

31 Initiative: BASELINE BUDGET

32			
33	GENERAL FUND	2009-10	2010-11
34	All Other	\$783,338	\$783,338
35			
36	GENERAL FUND TOTAL	<u>\$783,338</u>	<u>\$783,338</u>

1			
2	OFFICE OF INFORMATION SERVICES FUND	2009-10	2010-11
3	POSITIONS - LEGISLATIVE COUNT	506.500	506.500
4	Personal Services	\$46,125,780	\$46,567,972
5	All Other	\$16,762,880	\$16,762,880
6			
7	OFFICE OF INFORMATION SERVICES FUND	<u>\$62,888,660</u>	<u>\$63,330,852</u>
8	TOTAL		

9 **Information Services 0155**

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

14			
15	GENERAL FUND	2009-10	2010-11
16	All Other	\$192,152	\$192,152
17			
18	GENERAL FUND TOTAL	<u>\$192,152</u>	<u>\$192,152</u>

19 **Information Services 0155**

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

24			
25	GENERAL FUND	2009-10	2010-11
26	All Other	\$787,183	\$787,183
27			
28	GENERAL FUND TOTAL	<u>\$787,183</u>	<u>\$787,183</u>

29 **Information Services 0155**

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

32			
33	GENERAL FUND	2009-10	2010-11
34	All Other	\$1,971,870	\$2,595,159
35			
36	GENERAL FUND TOTAL	<u>\$1,971,870</u>	<u>\$2,595,159</u>

37 **Information Services 0155**

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

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

Information Services 0155

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

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

Information Services 0155

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

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

Information Services 0155

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

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

Information Services 0155

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

1			
2	GENERAL FUND	2009-10	2010-11
3	All Other	\$7,409,169	\$7,408,791
4			
5	GENERAL FUND TOTAL	<u>\$7,409,169</u>	<u>\$7,408,791</u>
6	Information Services 0155		
7	Initiative: Provides funding on a one-time basis for computer programming costs		
8	associated with the implementation of the health credit premium program.		
9			
10	GENERAL FUND	2009-10	2010-11
11	All Other	\$20,000	\$0
12			
13	GENERAL FUND TOTAL	<u>\$20,000</u>	<u>\$0</u>
14	INFORMATION SERVICES 0155		
15	PROGRAM SUMMARY		
16			
17	GENERAL FUND	2009-10	2010-11
18	All Other	\$10,971,427	\$8,128,403
19			
20	GENERAL FUND TOTAL	<u>\$10,971,427</u>	<u>\$8,128,403</u>
21			
22	OFFICE OF INFORMATION SERVICES FUND	2009-10	2010-11
23	POSITIONS - LEGISLATIVE COUNT	503.500	503.500
24	Personal Services	\$46,052,266	\$46,487,482
25	All Other	\$16,762,907	\$16,762,908
26			
27	OFFICE OF INFORMATION SERVICES FUND	<u>\$62,815,173</u>	<u>\$63,250,390</u>
28	TOTAL		
29	Lottery Operations 0023		
30	Initiative: BASELINE BUDGET		
31			
32	STATE LOTTERY FUND	2009-10	2010-11
33	POSITIONS - LEGISLATIVE COUNT	26.000	26.000
34	Personal Services	\$1,825,682	\$1,878,626
35	All Other	\$2,332,139	\$2,332,139
36			
37	STATE LOTTERY FUND TOTAL	<u>\$4,157,821</u>	<u>\$4,210,765</u>

1 **LOTTERY OPERATIONS 0023**

2 **PROGRAM SUMMARY**

3			
4	STATE LOTTERY FUND	2009-10	2010-11
5	POSITIONS - LEGISLATIVE COUNT	26,000	26,000
6	Personal Services	\$1,825,682	\$1,878,626
7	All Other	\$2,332,139	\$2,332,139
8			
9	STATE LOTTERY FUND TOTAL	<u>\$4,157,821</u>	<u>\$4,210,765</u>

10 **Mandate BETE - Reimburse Municipalities Z065**

11 Initiative: BASELINE BUDGET

12			
13	GENERAL FUND	2009-10	2010-11
14	All Other	\$20,000	\$20,000
15			
16	GENERAL FUND TOTAL	<u>\$20,000</u>	<u>\$20,000</u>

17 **Mandate BETE - Reimburse Municipalities Z065**

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

20			
21	GENERAL FUND	2009-10	2010-11
22	All Other	\$10,000	\$15,000
23			
24	GENERAL FUND TOTAL	<u>\$10,000</u>	<u>\$15,000</u>

25 **MANDATE BETE - REIMBURSE MUNICIPALITIES Z065**

26 **PROGRAM SUMMARY**

27			
28	GENERAL FUND	2009-10	2010-11
29	All Other	\$30,000	\$35,000
30			
31	GENERAL FUND TOTAL	<u>\$30,000</u>	<u>\$35,000</u>

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

33 Initiative: BASELINE BUDGET

34

1	GENERAL FUND	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
3	Personal Services	\$455,871	\$466,885
4	All Other	\$21,068	\$21,068
5			
6	GENERAL FUND TOTAL	<u>\$476,939</u>	<u>\$487,953</u>

7			
8	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
9	All Other	\$5,000	\$5,000
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,000</u>	<u>\$5,000</u>

12 **OFFICE OF THE COMMISSIONER - ADMINISTRATIVE AND FINANCIAL**
 13 **SERVICES 0718**

14 **PROGRAM SUMMARY**

15			
16	GENERAL FUND	2009-10	2010-11
17	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
18	Personal Services	\$455,871	\$466,885
19	All Other	\$21,068	\$21,068
20			
21	GENERAL FUND TOTAL	<u>\$476,939</u>	<u>\$487,953</u>

22			
23	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
24	All Other	\$5,000	\$5,000
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,000</u>	<u>\$5,000</u>

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

28 Initiative: BASELINE BUDGET

29			
30	GENERAL FUND	2009-10	2010-11
31	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
32	Personal Services	\$1,127,864	\$1,153,836
33	All Other	\$165,246	\$165,246
34			
35	GENERAL FUND TOTAL	<u>\$1,293,110</u>	<u>\$1,319,082</u>

36

1	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
2	All Other	\$49,172	\$49,172
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$49,172</u>	<u>\$49,172</u>

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

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

10			
11	GENERAL FUND	2009-10	2010-11
12	All Other	(\$26,042)	(\$26,042)
13			
14	GENERAL FUND TOTAL	<u>(\$26,042)</u>	<u>(\$26,042)</u>

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

16 Initiative: Reduces funding to stay within available resources.

17			
18	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
19	All Other	(\$48,172)	(\$48,172)
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$48,172)</u>	<u>(\$48,172)</u>

22 **PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCTION -**
 23 **ADMINISTRATION 0057**
 24 **PROGRAM SUMMARY**

25			
26	GENERAL FUND	2009-10	2010-11
27	POSITIONS - LEGISLATIVE COUNT	12,000	12,000
28	Personal Services	\$1,127,864	\$1,153,836
29	All Other	\$139,204	\$139,204
30			
31	GENERAL FUND TOTAL	<u>\$1,267,068</u>	<u>\$1,293,040</u>

32			
33	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
34	All Other	\$1,000	\$1,000
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,000</u>	<u>\$1,000</u>

37 **Purchases - Division of 0007**

1 Initiative: BASELINE BUDGET

2

3	GENERAL FUND	2009-10	2010-11
4	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
5	Personal Services	\$321,602	\$326,949
6	All Other	\$83,619	\$83,619
7			
8	GENERAL FUND TOTAL	<u>\$405,221</u>	<u>\$410,568</u>

9

10	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
11	All Other	\$4,000	\$4,000
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,000</u>	<u>\$4,000</u>

14 **Purchases - Division of 0007**

15 Initiative: Establishes 2 Public Service Manager I positions and provides funding for
 16 related All Other costs to implement the recommendations of a recent 3rd-party analysis
 17 of the Division of Purchases.

18

19	GENERAL FUND	2009-10	2010-11
20	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
21	Personal Services	\$159,834	\$169,251
22	All Other	\$78,009	\$78,009
23			
24	GENERAL FUND TOTAL	<u>\$237,843</u>	<u>\$247,260</u>

25 **Purchases - Division of 0007**

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

30

31	GENERAL FUND	2009-10	2010-11
32	All Other	\$49,613	\$49,613
33			
34	GENERAL FUND TOTAL	<u>\$49,613</u>	<u>\$49,613</u>

35 **PURCHASES - DIVISION OF 0007**

36 **PROGRAM SUMMARY**

37

1	GENERAL FUND	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	6,000	6,000
3	Personal Services	\$481,436	\$496,200
4	All Other	\$211,241	\$211,241
5			
6	GENERAL FUND TOTAL	<u>\$692,677</u>	<u>\$707,441</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
9	All Other	\$4,000	\$4,000
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,000</u>	<u>\$4,000</u>
12	Revenue Services - Bureau of 0002		
13	Initiative: BASELINE BUDGET		
14			
15	GENERAL FUND	2009-10	2010-11
16	POSITIONS - LEGISLATIVE COUNT	324,000	324,000
17	POSITIONS - FTE COUNT	0.769	0.769
18	Personal Services	\$22,473,337	\$23,147,772
19	All Other	\$14,544,614	\$14,544,614
20			
21	GENERAL FUND TOTAL	<u>\$37,017,951</u>	<u>\$37,692,386</u>
22			
23	FEDERAL EXPENDITURES FUND	2009-10	2010-11
24	All Other	\$5,000	\$5,000
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,000</u>	<u>\$5,000</u>
27			
28	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
29	All Other	\$4,493,500	\$4,493,500
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,493,500</u>	<u>\$4,493,500</u>
32	Revenue Services - Bureau of 0002		
33	Initiative: Adjusts funding for the same level of information technology agency program		
34	and application support services at the fiscal years 2009-10 and 2010-11 Office of		
35	Information Technology rates for application services including server support, storage		
36	and shared platforms.		
37			

1	GENERAL FUND	2009-10	2010-11
2	All Other	\$272,333	\$272,333
3			
4	GENERAL FUND TOTAL	<u>\$272,333</u>	<u>\$272,333</u>

5 **Revenue Services - Bureau of 0002**

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

8			
9	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
10	All Other	\$1,339,878	\$1,424,943
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,339,878</u>	<u>\$1,424,943</u>

13 **Revenue Services - Bureau of 0002**

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

16			
17	GENERAL FUND	2009-10	2010-11
18	All Other	\$300,000	\$300,000
19			
20	GENERAL FUND TOTAL	<u>\$300,000</u>	<u>\$300,000</u>

21 **Revenue Services - Bureau of 0002**

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

24			
25	GENERAL FUND	2009-10	2010-11
26	All Other	\$198,326	\$227,953
27			
28	GENERAL FUND TOTAL	<u>\$198,326</u>	<u>\$227,953</u>

29 **Revenue Services - Bureau of 0002**

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

33			
34	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
35	All Other	\$250,000	\$250,000
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$250,000</u>	<u>\$250,000</u>

1 **Revenue Services - Bureau of 0002**

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

4

5	GENERAL FUND	2009-10	2010-11
6	POSITIONS - LEGISLATIVE COUNT	(5,000)	(5,000)
7	Personal Services	(\$283,787)	(\$298,983)
8			
9	GENERAL FUND TOTAL	<u>(\$283,787)</u>	<u>(\$298,983)</u>

10 **Revenue Services - Bureau of 0002**

11 Initiative: Eliminates one Accounting Associate II position established in Public Law
12 2007, chapter 629. This position is no longer required due to the citizens' repeal of the
13 beverage tax.

14

15	GENERAL FUND	2009-10	2010-11
16	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
17	Personal Services	(\$57,821)	(\$61,295)
18			
19	GENERAL FUND TOTAL	<u>(\$57,821)</u>	<u>(\$61,295)</u>

20 **Revenue Services - Bureau of 0002**

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

25

26	GENERAL FUND	2009-10	2010-11
27	All Other	\$30,050	\$0
28			
29	GENERAL FUND TOTAL	<u>\$30,050</u>	<u>\$0</u>

30 **Revenue Services - Bureau of 0002**

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

34

35	GENERAL FUND	2009-10	2010-11
36	Personal Services	\$222,600	\$222,600
37	All Other	\$20,000	\$20,000
38			
39	GENERAL FUND TOTAL	<u>\$242,600</u>	<u>\$242,600</u>

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Revenue Services - Bureau of 0002

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

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$141,450	\$149,680
All Other	\$22,121	\$15,401
GENERAL FUND TOTAL	\$163,571	\$165,081

Revenue Services - Bureau of 0002

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

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

Revenue Services - Bureau of 0002

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

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

Revenue Services - Bureau of 0002

Initiative: Provides funding for one income tax collections contractor.

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

1 **Revenue Services - Bureau of 0002**

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

3

4	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
5	All Other	\$83,000	\$44,000
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$83,000</u>	<u>\$44,000</u>

8 **Revenue Services - Bureau of 0002**

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

11

12	GENERAL FUND	2009-10	2010-11
13	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
14	Personal Services	\$70,779	\$74,851
15	All Other	\$9,850	\$6,650
16			
17	GENERAL FUND TOTAL	<u>\$80,629</u>	<u>\$81,501</u>

18 **Revenue Services - Bureau of 0002**

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

20

21	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
22	All Other	\$255,750	\$2,261,600
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$255,750</u>	<u>\$2,261,600</u>

25 **Revenue Services - Bureau of 0002**

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

27

28	GENERAL FUND	2009-10	2010-11
29	Personal Services	\$128,294	\$134,709
30	All Other	\$19,700	\$13,650
31			
32	GENERAL FUND TOTAL	<u>\$147,994</u>	<u>\$148,359</u>

33 **REVENUE SERVICES - BUREAU OF 0002**

34 **PROGRAM SUMMARY**

35

1	GENERAL FUND	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	321.000	321.000
3	POSITIONS - FTE COUNT	0.769	0.769
4	Personal Services	\$22,694,852	\$23,369,334
5	All Other	\$15,464,662	\$15,400,601
6			
7	GENERAL FUND TOTAL	<u>\$38,159,514</u>	<u>\$38,769,935</u>
8			
9	FEDERAL EXPENDITURES FUND	2009-10	2010-11
10	All Other	\$5,000	\$5,000
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,000</u>	<u>\$5,000</u>
13			
14	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
15	All Other	\$7,180,598	\$9,232,569
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,180,598</u>	<u>\$9,232,569</u>
18	Risk Management - Claims 0008		
19	Initiative: BASELINE BUDGET		
20			
21	RISK MANAGEMENT FUND	2009-10	2010-11
22	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
23	Personal Services	\$408,889	\$419,278
24	All Other	\$3,515,976	\$3,515,976
25			
26	RISK MANAGEMENT FUND TOTAL	<u>\$3,924,865</u>	<u>\$3,935,254</u>
27			
28	STATE-ADMINISTERED FUND	2009-10	2010-11
29	All Other	\$2,043,128	\$2,043,128
30			
31	STATE-ADMINISTERED FUND TOTAL	<u>\$2,043,128</u>	<u>\$2,043,128</u>
32	Risk Management - Claims 0008		
33	Initiative: Provides funding to reflect actual expenditures relating to risk management		
34	operations.		
35			

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

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

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

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

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

20 Initiative: BASELINE BUDGET

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

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

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

29			
30	GENERAL FUND	2009-10	2010-11
31	All Other	(\$130)	\$935
32			
33	GENERAL FUND TOTAL	<u>(\$130)</u>	<u>\$935</u>

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

36

1	GENERAL FUND	2009-10	2010-11
2	All Other	\$18,435	\$19,500
3			
4	GENERAL FUND TOTAL	<u>\$18,435</u>	<u>\$19,500</u>

5 **Solid Waste Management Fund 0659**
 6 Initiative: BASELINE BUDGET

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

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

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

19 **State Controller - Office of the 0056**
 20 Initiative: BASELINE BUDGET

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

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

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

34 Initiative: Transfers one Office Associate I position from the Administration - Human
 35 Resources program to the Office of the State Controller and transfers one Office
 36 Associate II position from the Office of the State Controller to the Administration -

1 Bureau of Human Resources program to properly reflect duties performed by these
 2 employees.

3			
4	GENERAL FUND	2009-10	2010-11
5	Personal Services	(\$11,187)	(\$9,291)
6			
7	GENERAL FUND TOTAL	(\$11,187)	(\$9,291)

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

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

11			
12	GENERAL FUND	2009-10	2010-11
13	All Other	(\$20,000)	(\$20,000)
14			
15	GENERAL FUND TOTAL	(\$20,000)	(\$20,000)

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

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

19			
20	GENERAL FUND	2009-10	2010-11
21	All Other	(\$7,409,169)	(\$7,408,791)
22			
23	GENERAL FUND TOTAL	(\$7,409,169)	(\$7,408,791)

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

25 **PROGRAM SUMMARY**

26			
27	GENERAL FUND	2009-10	2010-11
28	POSITIONS - LEGISLATIVE COUNT	26,000	26,000
29	Personal Services	\$2,269,580	\$2,333,807
30	All Other	\$249,329	\$249,707
31			
32	GENERAL FUND TOTAL	\$2,518,909	\$2,583,514

33

34 **OTHER SPECIAL REVENUE FUNDS**

35	All Other	\$1,000	\$1,000
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,000	\$1,000

1 **Statewide Radio Network System 0112**

2 Initiative: BASELINE BUDGET

3			
4	GENERAL FUND	2009-10	2010-11
5	All Other	\$3,423,253	\$3,423,253
6			
7	GENERAL FUND TOTAL	<u>\$3,423,253</u>	<u>\$3,423,253</u>

8 **Statewide Radio Network System 0112**

9 Initiative: Reduces funding for the projected debt service costs in fiscal year 2009-10 due
 10 to the delay in the sale of \$10,000,000 in securities and provides funding in fiscal year
 11 2010-11 for the projected sale of \$15,000,000 in certificate of participation securities for
 12 the Statewide Radio and Network System, in accordance with Public Law 2007, chapter
 13 240, Part R.

14			
15	GENERAL FUND	2009-10	2010-11
16	All Other	(\$874,851)	\$2,804,122
17			
18	GENERAL FUND TOTAL	<u>(\$874,851)</u>	<u>\$2,804,122</u>

19 **Statewide Radio Network System 0112**

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

22			
23	GENERAL FUND	2009-10	2010-11
24	All Other	(\$895,675)	(\$895,675)
25			
26	GENERAL FUND TOTAL	<u>(\$895,675)</u>	<u>(\$895,675)</u>

27 **STATEWIDE RADIO NETWORK SYSTEM 0112**

28 **PROGRAM SUMMARY**

29			
30	GENERAL FUND	2009-10	2010-11
31	All Other	\$1,652,727	\$5,331,700
32			
33	GENERAL FUND TOTAL	<u>\$1,652,727</u>	<u>\$5,331,700</u>

34 **Trade Adjustment Assistance Health Insurance Z001**

35 Initiative: BASELINE BUDGET

36

1	FEDERAL EXPENDITURES FUND	2009-10	2010-11
2	All Other	\$20,962	\$20,962
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$20,962</u>	<u>\$20,962</u>

5			
6	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
7	All Other	\$200,000	\$200,000
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$200,000</u>	<u>\$200,000</u>

10 **Trade Adjustment Assistance Health Insurance Z001**
 11 Initiative: Reduces funding to stay within projected available resources.

12			
13	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
14	All Other	(\$125,000)	(\$125,000)
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$125,000)</u>	<u>(\$125,000)</u>

17 **TRADE ADJUSTMENT ASSISTANCE HEALTH INSURANCE Z001**
 18 **PROGRAM SUMMARY**

19			
20	FEDERAL EXPENDITURES FUND	2009-10	2010-11
21	All Other	\$20,962	\$20,962
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>\$20,962</u>	<u>\$20,962</u>

24			
25	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
26	All Other	\$75,000	\$75,000
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$75,000</u>	<u>\$75,000</u>

29 **Tree Growth Tax Reimbursement 0261**
 30 Initiative: BASELINE BUDGET

31			
32	GENERAL FUND	2009-10	2010-11
33	All Other	\$5,550,000	\$5,550,000
34			
35	GENERAL FUND TOTAL	<u>\$5,550,000</u>	<u>\$5,550,000</u>

36 **Tree Growth Tax Reimbursement 0261**

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

2			
3	GENERAL FUND	2009-10	2010-11
4	All Other	\$300,000	\$700,000
5			
6	GENERAL FUND TOTAL	<u>\$300,000</u>	<u>\$700,000</u>

7 **Tree Growth Tax Reimbursement 0261**

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

9			
10	GENERAL FUND	2009-10	2010-11
11	All Other	(\$585,000)	(\$625,000)
12			
13	GENERAL FUND TOTAL	<u>(\$585,000)</u>	<u>(\$625,000)</u>

14 **Tree Growth Tax Reimbursement 0261**

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

17			
18	GENERAL FUND	2009-10	2010-11
19	All Other	(\$292,500)	(\$312,500)
20			
21	GENERAL FUND TOTAL	<u>(\$292,500)</u>	<u>(\$312,500)</u>

22 **TREE GROWTH TAX REIMBURSEMENT 0261**

23 **PROGRAM SUMMARY**

24			
25	GENERAL FUND	2009-10	2010-11
26	All Other	\$4,972,500	\$5,312,500
27			
28	GENERAL FUND TOTAL	<u>\$4,972,500</u>	<u>\$5,312,500</u>

29 **Unorganized Territory Education and Services Fund - Finance 0573**

30 Initiative: BASELINE BUDGET

31			
32	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
33	All Other	\$9,627,065	\$9,627,065
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$9,627,065</u>	<u>\$9,627,065</u>

36 **Unorganized Territory Education and Services Fund - Finance 0573**

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

3

4	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
5	All Other	\$1,208,715	\$1,858,865
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,208,715</u>	<u>\$1,858,865</u>

8 **Unorganized Territory Education and Services Fund - Finance 0573**

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

11

12	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
13	All Other	\$1,100,000	\$2,400,000
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,100,000</u>	<u>\$2,400,000</u>

16 **UNORGANIZED TERRITORY EDUCATION AND SERVICES FUND -**
 17 **FINANCE 0573**

18 **PROGRAM SUMMARY**

19

20	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
21	All Other	\$11,935,780	\$13,885,930
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,935,780</u>	<u>\$13,885,930</u>

24 **Veterans' Organization Tax Reimbursement Z062**

25 Initiative: BASELINE BUDGET

26

27	GENERAL FUND	2009-10	2010-11
28	All Other	\$322,892	\$322,892
29			
30	GENERAL FUND TOTAL	<u>\$322,892</u>	<u>\$322,892</u>

31 **Veterans' Organization Tax Reimbursement Z062**

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

34

1	GENERAL FUND	2009-10	2010-11
2	All Other	(\$272,892)	(\$262,892)
3			
4	GENERAL FUND TOTAL	<u>(\$272,892)</u>	<u>(\$262,892)</u>

5 **VETERANS' ORGANIZATION TAX REIMBURSEMENT Z062**
 6 **PROGRAM SUMMARY**

7			
8	GENERAL FUND	2009-10	2010-11
9	All Other	\$50,000	\$60,000
10			
11	GENERAL FUND TOTAL	<u>\$50,000</u>	<u>\$60,000</u>

12 **Veterans Tax Reimbursement 0407**
 13 Initiative: BASELINE BUDGET

14			
15	GENERAL FUND	2009-10	2010-11
16	All Other	\$1,095,211	\$1,095,211
17			
18	GENERAL FUND TOTAL	<u>\$1,095,211</u>	<u>\$1,095,211</u>

19 **Veterans Tax Reimbursement 0407**
 20 Initiative: Reduces funding to an anticipated level for veterans tax reimbursements.

21			
22	GENERAL FUND	2009-10	2010-11
23	All Other	(\$45,211)	(\$20,211)
24			
25	GENERAL FUND TOTAL	<u>(\$45,211)</u>	<u>(\$20,211)</u>

26 **Veterans Tax Reimbursement 0407**
 27 Initiative: Reduces funding in the Veterans Tax Reimbursement program to achieve
 28 targeted reduction savings.

29			
30	GENERAL FUND	2009-10	2010-11
31	All Other	(\$39,521)	(\$39,521)
32			
33	GENERAL FUND TOTAL	<u>(\$39,521)</u>	<u>(\$39,521)</u>

34 **VETERANS TAX REIMBURSEMENT 0407**
 35 **PROGRAM SUMMARY**

36

1	GENERAL FUND	2009-10	2010-11
2	All Other	\$1,010,479	\$1,035,479
3			
4	GENERAL FUND TOTAL	<u>\$1,010,479</u>	<u>\$1,035,479</u>

5 **Waste Facility Tax Reimbursement 0907**

6 Initiative: BASELINE BUDGET

7			
8	GENERAL FUND	2009-10	2010-11
9	All Other	\$10,000	\$10,000
10			
11	GENERAL FUND TOTAL	<u>\$10,000</u>	<u>\$10,000</u>

12 **Waste Facility Tax Reimbursement 0907**

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

15			
16	GENERAL FUND	2009-10	2010-11
17	All Other	\$1,000	\$2,000
18			
19	GENERAL FUND TOTAL	<u>\$1,000</u>	<u>\$2,000</u>

20 **WASTE FACILITY TAX REIMBURSEMENT 0907**

21 **PROGRAM SUMMARY**

22			
23	GENERAL FUND	2009-10	2010-11
24	All Other	\$11,000	\$12,000
25			
26	GENERAL FUND TOTAL	<u>\$11,000</u>	<u>\$12,000</u>

27 **Workers' Compensation Management Fund Program 0802**

28 Initiative: BASELINE BUDGET

29			
30	WORKERS' COMPENSATION MANAGEMENT	2009-10	2010-11
31	FUND		
32	POSITIONS - LEGISLATIVE COUNT	13,000	13,000
33	Personal Services	\$1,300,237	\$1,324,673
34	All Other	\$18,112,182	\$18,112,182
35			
36	WORKERS' COMPENSATION MANAGEMENT	<u>\$19,412,419</u>	<u>\$19,436,855</u>
37	FUND TOTAL		

1 **Workers' Compensation Management Fund Program 0802**
 2 Initiative: Eliminates one Public Health Nurse II position in accordance with Public Law
 3 2007, chapter 653, Part C, section 2.

4			
5	WORKERS' COMPENSATION MANAGEMENT	2009-10	2010-11
6	FUND		
7	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
8	Personal Services	(\$74,230)	(\$78,225)
9			
10	WORKERS' COMPENSATION MANAGEMENT	(\$74,230)	(\$78,225)
11	FUND TOTAL		

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

14			
15	WORKERS' COMPENSATION MANAGEMENT	2009-10	2010-11
16	FUND		
17	POSITIONS - LEGISLATIVE COUNT	12,000	12,000
18	Personal Services	\$1,226,007	\$1,246,448
19	All Other	\$18,112,182	\$18,112,182
20			
21	WORKERS' COMPENSATION MANAGEMENT	\$19,338,189	\$19,358,630
22	FUND TOTAL		

23			
24	ADMINISTRATIVE AND FINANCIAL		
25	SERVICES, DEPARTMENT OF		
26	DEPARTMENT TOTALS	2009-10	2010-11
27			
28	GENERAL FUND	\$126,558,997	\$122,318,791
29	FEDERAL EXPENDITURES FUND	\$523,264	\$523,264
30	OTHER SPECIAL REVENUE FUNDS	\$22,395,798	\$26,442,095
31	FINANCIAL AND PERSONNEL SERVICES	\$22,896,413	\$23,541,394
32	FUND		
33	POSTAL, PRINTING AND SUPPLY FUND	\$3,811,459	\$3,884,462
34	OFFICE OF INFORMATION SERVICES FUND	\$62,815,173	\$63,250,390
35	RISK MANAGEMENT FUND	\$3,944,877	\$3,955,266
36	WORKERS' COMPENSATION	\$19,338,189	\$19,358,630
37	MANAGEMENT FUND		
38	CENTRAL MOTOR POOL	\$9,278,145	\$9,520,685
39	REAL PROPERTY LEASE INTERNAL	\$25,370,498	\$25,874,325
40	SERVICE FUND		
41	BUREAU OF REVENUE SERVICES FUND	\$150,000	\$150,000

1	RETREE HEALTH INSURANCE FUND	\$48,400,235	\$48,400,235
2	ACCIDENT, SICKNESS AND HEALTH	\$1,870,879	\$1,892,838
3	INSURANCE INTERNAL SERVICE FUND		
4	STATE-ADMINISTERED FUND	\$2,043,128	\$2,043,128
5	STATE LOTTERY FUND	\$4,157,821	\$4,210,765
6	FIREFIGHTERS AND LAW ENFORCEMENT	\$113,178	\$114,919
7	OFFICERS HEALTH INSURANCE PROGRAM		
8	FUND		
9			
10	DEPARTMENT TOTAL - ALL FUNDS	\$353,668,054	\$355,481,187

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

13 **AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF**
 14 **Animal Welfare Fund 0946**

15 Initiative: BASELINE BUDGET

16			
17	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
18	POSITIONS - LEGISLATIVE COUNT	10.500	10.500
19	POSITIONS - FTE COUNT	0.238	0.238
20	Personal Services	\$786,851	\$818,012
21	All Other	\$652,636	\$652,636
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,439,487	\$1,470,648

24 **ANIMAL WELFARE FUND 0946**

25 **PROGRAM SUMMARY**

26			
27	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
28	POSITIONS - LEGISLATIVE COUNT	10.500	10.500
29	POSITIONS - FTE COUNT	0.238	0.238
30	Personal Services	\$786,851	\$818,012
31	All Other	\$652,636	\$652,636
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,439,487	\$1,470,648

34 **Beverage Container Enforcement Fund 0971**

35 Initiative: BASELINE BUDGET

36

1	GENERAL FUND	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$70,644	\$71,976
4	All Other	\$17,715	\$17,715
5			
6	GENERAL FUND TOTAL	<u>\$88,359</u>	<u>\$89,691</u>
7	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
8	POSITIONS - LEGISLATIVE COUNT	2.500	2.500
9	Personal Services	\$183,115	\$193,916
10	All Other	\$108,520	\$108,520
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$291,635</u>	<u>\$302,436</u>

13 **Beverage Container Enforcement Fund 0971**

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

16			
17	GENERAL FUND	2009-10	2010-11
18	All Other	(\$15,388)	(\$15,204)
19			
20	GENERAL FUND TOTAL	<u>(\$15,388)</u>	<u>(\$15,204)</u>

21 **BEVERAGE CONTAINER ENFORCEMENT FUND 0971**

22 **PROGRAM SUMMARY**

23			
24	GENERAL FUND	2009-10	2010-11
25	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
26	Personal Services	\$70,644	\$71,976
27	All Other	\$2,327	\$2,511
28			
29	GENERAL FUND TOTAL	<u>\$72,971</u>	<u>\$74,487</u>
30	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
31	POSITIONS - LEGISLATIVE COUNT	2.500	2.500
32	Personal Services	\$183,115	\$193,916
33	All Other	\$108,520	\$108,520
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$291,635</u>	<u>\$302,436</u>

36 **Certified Seed Fund 0787**

37 Initiative: BASELINE BUDGET

38

1	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
3	POSITIONS - FTE COUNT	3.760	3.760
4	Personal Services	\$653,678	\$671,953
5	All Other	\$372,051	\$372,051
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,025,729	\$1,044,004

8 **Certified Seed Fund 0787**

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

13			
14	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
15	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
16	POSITIONS - FTE COUNT	(1.866)	(1.866)
17	Personal Services	(\$149,623)	(\$157,322)
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$149,623)	(\$157,322)

20 **CERTIFIED SEED FUND 0787**

21 **PROGRAM SUMMARY**

22			
23	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
24	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
25	POSITIONS - FTE COUNT	1.894	1.894
26	Personal Services	\$504,055	\$514,631
27	All Other	\$372,051	\$372,051
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$876,106	\$886,682

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

31 Initiative: BASELINE BUDGET

32			
33	GENERAL FUND	2009-10	2010-11
34	POSITIONS - LEGISLATIVE COUNT	14.500	14.500
35	Personal Services	\$1,088,221	\$1,119,856
36	All Other	\$451,969	\$451,969

1			
2	GENERAL FUND TOTAL	<u>\$1,540,190</u>	<u>\$1,571,825</u>
3			
4	FEDERAL EXPENDITURES FUND	2009-10	2010-11
5	POSITIONS - LEGISLATIVE COUNT	4,500	4,500
6	Personal Services	\$324,842	\$341,679
7	All Other	\$892,087	\$892,087
8			
9	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,216,929</u>	<u>\$1,233,766</u>
10			
11	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
12	Personal Services	\$32,883	\$34,771
13	All Other	\$223,133	\$223,133
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$256,016</u>	<u>\$257,904</u>
16	Division of Animal Health and Industry 0394		
17	Initiative: Reduces funding to match actual activity.		
18			
19	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
20	All Other	(\$29,636)	(\$29,636)
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$29,636)</u>	<u>(\$29,636)</u>
23	Division of Animal Health and Industry 0394		
24	Initiative: Adjusts funding for vehicle lease costs based upon calculations provided by		
25	Central Fleet Management.		
26			
27	FEDERAL EXPENDITURES FUND	2009-10	2010-11
28	All Other	\$87	\$114
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$87</u>	<u>\$114</u>
31	Division of Animal Health and Industry 0394		
32	Initiative: Reorganizes one Public Service Coordinator II position from 80 hours to 40		
33	hours biweekly.		
34			

1	GENERAL FUND	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
3	Personal Services	(\$53,516)	(\$54,259)
4			
5	GENERAL FUND TOTAL	<u>(\$53,516)</u>	<u>(\$54,259)</u>

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

7 Initiative: Eliminates one Office Associate II position.

8			
9	GENERAL FUND	2009-10	2010-11
10	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
11	Personal Services	(\$58,514)	(\$59,534)
12			
13	GENERAL FUND TOTAL	<u>(\$58,514)</u>	<u>(\$59,534)</u>

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

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

18			
19	GENERAL FUND	2009-10	2010-11
20	POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
21	Personal Services	(\$145,127)	(\$148,108)
22	All Other	(\$10,500)	(\$10,500)
23			
24	GENERAL FUND TOTAL	<u>(\$155,627)</u>	<u>(\$158,608)</u>

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

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

28			
29	GENERAL FUND	2009-10	2010-11
30	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
31	Personal Services	(\$91,250)	(\$92,780)
32			
33	GENERAL FUND TOTAL	<u>(\$91,250)</u>	<u>(\$92,780)</u>

34			
35	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
36	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
37	Personal Services	\$91,250	\$92,780
38			

1 OTHER SPECIAL REVENUE FUNDS TOTAL \$91,250 \$92,780

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

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

6			
7	GENERAL FUND	2009-10	2010-11
8	Personal Services	\$14,235	\$14,675
9			
10	GENERAL FUND TOTAL	<u>\$14,235</u>	<u>\$14,675</u>

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

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

13			
14	FEDERAL EXPENDITURES FUND	2009-10	2010-11
15	POSITIONS - LEGISLATIVE COUNT	0.500	0.500
16	Personal Services	\$53,516	\$54,259
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$53,516</u>	<u>\$54,259</u>

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

20 **PROGRAM SUMMARY**

21			
22	GENERAL FUND	2009-10	2010-11
23	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
24	Personal Services	\$754,049	\$779,850
25	All Other	\$441,469	\$441,469
26			
27	GENERAL FUND TOTAL	<u>\$1,195,518</u>	<u>\$1,221,319</u>

28			
29	FEDERAL EXPENDITURES FUND	2009-10	2010-11
30	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
31	Personal Services	\$378,358	\$395,938
32	All Other	\$892,174	\$892,201
33			
34	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,270,532</u>	<u>\$1,288,139</u>

35

1	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
3	Personal Services	\$124,133	\$127,551
4	All Other	\$193,497	\$193,497
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$317,630</u>	<u>\$321,048</u>
7	Division of Market and Production Development 0833		
8	Initiative: BASELINE BUDGET		
9			
10	GENERAL FUND	2009-10	2010-11
11	POSITIONS - LEGISLATIVE COUNT	7,000	7,000
12	Personal Services	\$595,781	\$606,654
13	All Other	\$145,070	\$145,070
14			
15	GENERAL FUND TOTAL	<u>\$740,851</u>	<u>\$751,724</u>
16			
17	FEDERAL EXPENDITURES FUND	2009-10	2010-11
18	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
19	Personal Services	\$38,058	\$38,464
20	All Other	\$1,050,301	\$1,050,301
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,088,359</u>	<u>\$1,088,765</u>
23			
24	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
25	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
26	Personal Services	\$164,005	\$166,793
27	All Other	\$454,553	\$454,553
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$618,558</u>	<u>\$621,346</u>
30	Division of Market and Production Development 0833		
31	Initiative: Reduces funding to match actual activity.		
32			
33	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
34	All Other	(\$500)	(\$500)
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$500)</u>	<u>(\$500)</u>
37	Division of Market and Production Development 0833		

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

3			
4	FEDERAL EXPENDITURES FUND	2009-10	2010-11
5	All Other	\$407,000	\$407,000
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$407,000</u>	<u>\$407,000</u>

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

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

11			
12	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
13	All Other	\$480	\$555
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$480</u>	<u>\$555</u>

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

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

18			
19	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
20	All Other	\$476	\$476
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$476</u>	<u>\$476</u>

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

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

27			
28	GENERAL FUND	2009-10	2010-11
29	Personal Services	(\$44,246)	(\$44,910)
30			
31	GENERAL FUND TOTAL	<u>(\$44,246)</u>	<u>(\$44,910)</u>

32			
33	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
34	Personal Services	\$44,246	\$44,910
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$44,246</u>	<u>\$44,910</u>

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

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

3			
4	GENERAL FUND	2009-10	2010-11
5	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
6	Personal Services	(\$77,737)	(\$78,953)
7			
8	GENERAL FUND TOTAL	<u>(\$77,737)</u>	<u>(\$78,953)</u>

9			
10	FEDERAL EXPENDITURES FUND	2009-10	2010-11
11	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
12	Personal Services	\$77,737	\$78,953
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$77,737</u>	<u>\$78,953</u>

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

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

18			
19	GENERAL FUND	2009-10	2010-11
20	Personal Services	\$6,816	\$6,889
21			
22	GENERAL FUND TOTAL	<u>\$6,816</u>	<u>\$6,889</u>

23			
24	FEDERAL EXPENDITURES FUND	2009-10	2010-11
25	Personal Services	(\$6,816)	(\$6,889)
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$6,816)</u>	<u>(\$6,889)</u>

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

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

31			
32	GENERAL FUND	2009-10	2010-11
33	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
34	Personal Services	(\$73,580)	(\$74,752)
35			
36	GENERAL FUND TOTAL	<u>(\$73,580)</u>	<u>(\$74,752)</u>

37

1	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$73,580	\$74,752
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$73,580</u>	<u>\$74,752</u>

DIVISION OF MARKET AND PRODUCTION DEVELOPMENT 0833

PROGRAM SUMMARY

8			
9	GENERAL FUND	2009-10	2010-11
10	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
11	Personal Services	\$407,034	\$414,928
12	All Other	\$145,070	\$145,070
13			
14	GENERAL FUND TOTAL	<u>\$552,104</u>	<u>\$559,998</u>

15			
16	FEDERAL EXPENDITURES FUND	2009-10	2010-11
17	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
18	Personal Services	\$108,979	\$110,528
19	All Other	\$1,457,301	\$1,457,301
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,566,280</u>	<u>\$1,567,829</u>

22			
23	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
24	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
25	Personal Services	\$281,831	\$286,455
26	All Other	\$455,009	\$455,084
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$736,840</u>	<u>\$741,539</u>

Division of Plant Industry 0831

Initiative: BASELINE BUDGET

31			
32	GENERAL FUND	2009-10	2010-11
33	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
34	POSITIONS - FTE COUNT	0.481	0.481
35	Personal Services	\$258,149	\$262,836
36	All Other	\$45,233	\$45,233
37			
38	GENERAL FUND TOTAL	<u>\$303,382</u>	<u>\$308,069</u>

39

1	FEDERAL EXPENDITURES FUND	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	POSITIONS - FTE COUNT	0.308	0.308
4	Personal Services	\$87,306	\$88,777
5	All Other	\$196,011	\$196,011
6			
7	FEDERAL EXPENDITURES FUND TOTAL	\$283,317	\$284,788

8			
9	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
10	POSITIONS - FTE COUNT	0.500	0.500
11	Personal Services	\$59,471	\$61,862
12	All Other	\$45,970	\$45,970
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$105,441	\$107,832

15 **Division of Plant Industry 0831**

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

19			
20	FEDERAL EXPENDITURES FUND	2009-10	2010-11
21	Personal Services	\$55,746	\$58,748
22	All Other	\$337,322	\$334,320
23			
24	FEDERAL EXPENDITURES FUND TOTAL	\$393,068	\$393,068

25 **Division of Plant Industry 0831**

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

28			
29	FEDERAL EXPENDITURES FUND	2009-10	2010-11
30	All Other	\$70	\$81
31			
32	FEDERAL EXPENDITURES FUND TOTAL	\$70	\$81

33 **Division of Plant Industry 0831**

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

37

1	GENERAL FUND	2009-10	2010-11
2	Personal Services	(\$11,404)	(\$11,588)
3			
4	GENERAL FUND TOTAL	<u>(\$11,404)</u>	<u>(\$11,588)</u>

5 **Division of Plant Industry 0831**

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

9			
10	GENERAL FUND	2009-10	2010-11
11	Personal Services	(\$14,235)	(\$14,675)
12			
13	GENERAL FUND TOTAL	<u>(\$14,235)</u>	<u>(\$14,675)</u>

14 **Division of Plant Industry 0831**

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

17			
18	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
19	POSITIONS - FTE COUNT	(0.500)	(0.500)
20	Personal Services	(\$24,923)	(\$26,376)
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$24,923)</u>	<u>(\$26,376)</u>

23 **DIVISION OF PLANT INDUSTRY 0831**

24 **PROGRAM SUMMARY**

25			
26	GENERAL FUND	2009-10	2010-11
27	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
28	POSITIONS - FTE COUNT	0.481	0.481
29	Personal Services	\$232,510	\$236,573
30	All Other	\$45,233	\$45,233
31			
32	GENERAL FUND TOTAL	<u>\$277,743</u>	<u>\$281,806</u>

33			
34	FEDERAL EXPENDITURES FUND	2009-10	2010-11
35	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
36	POSITIONS - FTE COUNT	0.308	0.308
37	Personal Services	\$143,052	\$147,525
38	All Other	\$533,403	\$530,412

1			
2	FEDERAL EXPENDITURES FUND TOTAL	<u>\$676,455</u>	<u>\$677,937</u>
3			
4	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
5	POSITIONS - FTE COUNT	0.000	0.000
6	Personal Services	\$34,548	\$35,486
7	All Other	\$45,970	\$45,970
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$80,518</u>	<u>\$81,456</u>
10	Division of Quality Assurance and Regulation 0393		
11	Initiative: BASELINE BUDGET		
12			
13	GENERAL FUND	2009-10	2010-11
14	POSITIONS - LEGISLATIVE COUNT	28.000	28.000
15	Personal Services	\$1,979,315	\$2,044,585
16	All Other	\$433,656	\$433,656
17			
18	GENERAL FUND TOTAL	<u>\$2,412,971</u>	<u>\$2,478,241</u>
19			
20	FEDERAL EXPENDITURES FUND	2009-10	2010-11
21	POSITIONS - LEGISLATIVE COUNT	18.000	18.000
22	POSITIONS - FTE COUNT	16.569	16.569
23	Personal Services	\$1,988,587	\$2,059,213
24	All Other	\$311,018	\$311,018
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,299,605</u>	<u>\$2,370,231</u>
27			
28	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
29	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
30	Personal Services	\$116,330	\$121,430
31	All Other	\$151,491	\$151,491
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$267,821</u>	<u>\$272,921</u>

34 **Division of Quality Assurance and Regulation 0393**
 35 Initiative: Adjusts funding for vehicle lease costs based upon calculations provided by
 36 Central Fleet Management.
 37

1	FEDERAL EXPENDITURES FUND	2009-10	2010-11
2	All Other	\$142	\$178
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$142</u>	<u>\$178</u>

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

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

9			
10	GENERAL FUND	2009-10	2010-11
11	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
12	Personal Services	\$145,127	\$148,108
13	All Other	\$10,500	\$10,500
14			
15	GENERAL FUND TOTAL	<u>\$155,627</u>	<u>\$158,608</u>

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

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

19			
20	GENERAL FUND	2009-10	2010-11
21	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
22	Personal Services	(\$84,103)	(\$85,681)
23			
24	GENERAL FUND TOTAL	<u>(\$84,103)</u>	<u>(\$85,681)</u>

25			
26	FEDERAL EXPENDITURES FUND	2009-10	2010-11
27	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
28	Personal Services	\$84,103	\$85,681
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$84,103</u>	<u>\$85,681</u>

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

32 Initiative: Eliminates funding for one Consumer Protection Inspector position.

33			
34	GENERAL FUND	2009-10	2010-11
35	Personal Services	(\$62,239)	(\$65,941)
36			
37	GENERAL FUND TOTAL	<u>(\$62,239)</u>	<u>(\$65,941)</u>

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

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

8			
9	FEDERAL EXPENDITURES FUND	2009-10	2010-11
10	POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
11	POSITIONS - FTE COUNT	(6.788)	(6.788)
12	Personal Services	(\$532,763)	(\$560,345)
13			
14	FEDERAL EXPENDITURES FUND TOTAL	(\$532,763)	(\$560,345)
15			
16	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
17	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
18	Personal Services	(\$55,636)	(\$58,638)
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$55,636)	(\$58,638)

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

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

23			
24	GENERAL FUND	2009-10	2010-11
25	All Other	(\$9,460)	(\$7,192)
26			
27	GENERAL FUND TOTAL	(\$9,460)	(\$7,192)

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

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

31			
32	FEDERAL EXPENDITURES FUND	2009-10	2010-11
33	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
34	POSITIONS - FTE COUNT	1.654	1.654
35	Personal Services	\$201,386	\$212,056
36			
37	FEDERAL EXPENDITURES FUND TOTAL	\$201,386	\$212,056

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

39 **PROGRAM SUMMARY**

1			
2	GENERAL FUND	2009-10	2010-11
3	POSITIONS - LEGISLATIVE COUNT	29.000	29.000
4	Personal Services	\$1,978,100	\$2,041,071
5	All Other	\$434,696	\$436,964
6			
7	GENERAL FUND TOTAL	<u>\$2,412,796</u>	<u>\$2,478,035</u>
8			
9	FEDERAL EXPENDITURES FUND	2009-10	2010-11
10	POSITIONS - LEGISLATIVE COUNT	18.000	18.000
11	POSITIONS - FTE COUNT	11.435	11.435
12	Personal Services	\$1,741,313	\$1,796,605
13	All Other	\$311,160	\$311,196
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,052,473</u>	<u>\$2,107,801</u>
16			
17	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
18	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
19	Personal Services	\$60,694	\$62,792
20	All Other	\$151,491	\$151,491
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$212,185</u>	<u>\$214,283</u>
23	Food Assistance Program 0816		
24	Initiative: BASELINE BUDGET		
25			
26	GENERAL FUND	2009-10	2010-11
27	All Other	\$211,605	\$211,605
28			
29	GENERAL FUND TOTAL	<u>\$211,605</u>	<u>\$211,605</u>
30			
31	FEDERAL EXPENDITURES FUND	2009-10	2010-11
32	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
33	Personal Services	\$155,114	\$159,884
34	All Other	\$111,627	\$111,627
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>\$266,741</u>	<u>\$271,511</u>
37	Food Assistance Program 0816		
38	Initiative: Transfers one Temporary Food Assistance Program Director position and one		
39	Planning and Research Associate I position from the Federal Expenditures Fund to the		

1 General Fund within the same program and transfers All Other to Personal Services in the
 2 General Fund to fund the transfer.

3

4	GENERAL FUND	2009-10	2010-11
5	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
6	Personal Services	\$155,114	\$159,884
7	All Other	(\$155,114)	(\$159,884)
8			
9	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

10

11	FEDERAL EXPENDITURES FUND	2009-10	2010-11
12	POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
13	Personal Services	(\$155,114)	(\$159,884)
14	All Other	\$155,114	\$159,884
15			
16	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

17 **FOOD ASSISTANCE PROGRAM 0816**
 18 **PROGRAM SUMMARY**

19

20	GENERAL FUND	2009-10	2010-11
21	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
22	Personal Services	\$155,114	\$159,884
23	All Other	\$56,491	\$51,721
24			
25	GENERAL FUND TOTAL	<u>\$211,605</u>	<u>\$211,605</u>

26

27	FEDERAL EXPENDITURES FUND	2009-10	2010-11
28	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
29	Personal Services	\$0	\$0
30	All Other	\$266,741	\$271,511
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$266,741</u>	<u>\$271,511</u>

33 **Harness Racing Commission 0320**
 34 Initiative: BASELINE BUDGET

35

36	GENERAL FUND	2009-10	2010-11
37	All Other	\$0	\$0
38			
		<u>\$0</u>	<u>\$0</u>

1	GENERAL FUND TOTAL	\$0	\$0
2			
3	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
4	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
5	POSITIONS - FTE COUNT	2.808	2.808
6	Personal Services	\$516,671	\$530,241
7	All Other	\$17,971,310	\$17,971,310
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$18,487,981</u>	<u>\$18,501,551</u>
10	Harness Racing Commission 0320		
11	Initiative: Reduces funding to match actual activity.		
12			
13	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
14	All Other	(\$700,537)	(\$710,843)
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$700,537)</u>	<u>(\$710,843)</u>
17	Harness Racing Commission 0320		
18	Initiative: Adjusts funding for vehicle lease costs based upon calculations provided by		
19	Central Fleet Management.		
20			
21	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
22	All Other	\$371	\$491
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$371</u>	<u>\$491</u>
25	Harness Racing Commission 0320		
26	Initiative: Provides funding to fully fund the harness racing operating account.		
27			
28	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
29	All Other	\$282,137	\$282,137
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$282,137</u>	<u>\$282,137</u>
32	Harness Racing Commission 0320		
33	Initiative: Reduces funding to bring allocations into line with projected available		
34	resources based on the reprojections of racino revenue by the Revenue Forecasting		
35	Committee in December 2008.		
36			

1	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
2	All Other	(\$4,453,257)	(\$4,433,172)
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$4,453,257)</u>	<u>(\$4,433,172)</u>

5 **HARNES RACING COMMISSION 0320**
6 **PROGRAM SUMMARY**

7			
8	GENERAL FUND	2009-10	2010-11
9	All Other	\$0	\$0
10			
11	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

12			
13	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
14	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
15	POSITIONS - FTE COUNT	2.808	2.808
16	Personal Services	\$516,671	\$530,241
17	All Other	\$13,100,024	\$13,109,923
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$13,616,695</u>	<u>\$13,640,164</u>

20 **Maine Farms for the Future Program 0925**
21 Initiative: BASELINE BUDGET

22			
23	GENERAL FUND	2009-10	2010-11
24	All Other	\$295,000	\$295,000
25			
26	GENERAL FUND TOTAL	<u>\$295,000</u>	<u>\$295,000</u>

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

29			
30	GENERAL FUND	2009-10	2010-11
31	All Other	\$295,000	\$295,000
32			
33	GENERAL FUND TOTAL	<u>\$295,000</u>	<u>\$295,000</u>

34 **Milk Commission 0188**
35 Initiative: BASELINE BUDGET

36

1	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
3	Personal Services	\$235,066	\$244,402
4	All Other	\$7,969,768	\$7,969,768
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$8,204,834</u>	<u>\$8,214,170</u>

7 **Milk Commission 0188**
 8 Initiative: Reduces funding to match actual activity.

9			
10	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
11	All Other	(\$2,049,525)	(\$2,049,525)
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$2,049,525)</u>	<u>(\$2,049,525)</u>

14 **Milk Commission 0188**
 15 Initiative: Adjusts funding for vehicle lease costs based upon calculations provided by
 16 Central Fleet Management.

17			
18	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
19	All Other	\$90	\$113
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$90</u>	<u>\$113</u>

22 **Milk Commission 0188**
 23 Initiative: Reduces funding to bring allocations into line with projected available
 24 resources based on the rejections by the Revenue Forecasting Committee.

25			
26	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
27	All Other	(\$15,275)	(\$15,275)
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$15,275)</u>	<u>(\$15,275)</u>

30 **Milk Commission 0188**
 31 Initiative: Adjusts allocation to the Maine Milk Pool for fiscal years 2009-10 and 2010-11
 32 based on proposed legislation that would cap the milk subsidy at \$13,349,600 for the
 33 2010-2011 biennium.

34			
35	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
36	All Other	\$7,849,600	(\$5,500,000)
37			

COMMITTEE AMENDMENT

1 OTHER SPECIAL REVENUE FUNDS TOTAL \$7,849,600 (\$5,500,000)

2 **MILK COMMISSION 0188**

3 **PROGRAM SUMMARY**

4			
5	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
6	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
7	Personal Services	\$235,066	\$244,402
8	All Other	\$13,754,658	\$405,081
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$13,989,724</u>	<u>\$649,483</u>

11 **Office of the Commissioner 0401**

12 Initiative: BASELINE BUDGET

13			
14	GENERAL FUND	2009-10	2010-11
15	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
16	Personal Services	\$418,288	\$429,738
17	All Other	\$971,474	\$971,474
18			
19	GENERAL FUND TOTAL	<u>\$1,389,762</u>	<u>\$1,401,212</u>

20			
21	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
22	All Other	\$166,332	\$166,332
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$166,332</u>	<u>\$166,332</u>

25 **Office of the Commissioner 0401**

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

29			
30	GENERAL FUND	2009-10	2010-11
31	All Other	\$2,000	\$2,796
32			
33	GENERAL FUND TOTAL	<u>\$2,000</u>	<u>\$2,796</u>

34

1	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
2	All Other	\$42,765	\$50,870
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$42,765</u>	<u>\$50,870</u>

5 **Office of the Commissioner 0401**

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

8			
9	FEDERAL EXPENDITURES FUND	2009-10	2010-11
10	All Other	\$72,500	\$72,500
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$72,500</u>	<u>\$72,500</u>

13 **Office of the Commissioner 0401**

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

19			
20	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
21	All Other	\$9,067	\$8,450
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$9,067</u>	<u>\$8,450</u>

24 **Office of the Commissioner 0401**

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

29			
30	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
31	All Other	\$2,301	\$2,301
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,301</u>	<u>\$2,301</u>

34 **Office of the Commissioner 0401**

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

36

1	GENERAL FUND	2009-10	2010-11
2	All Other	(\$19,883)	(\$23,124)
3			
4	GENERAL FUND TOTAL	<u>(\$19,883)</u>	<u>(\$23,124)</u>
5	OFFICE OF THE COMMISSIONER 0401		
6	PROGRAM SUMMARY		
7			
8	GENERAL FUND	2009-10	2010-11
9	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
10	Personal Services	\$418,288	\$429,738
11	All Other	\$953,591	\$951,146
12			
13	GENERAL FUND TOTAL	<u>\$1,371,879</u>	<u>\$1,380,884</u>
14			
15	FEDERAL EXPENDITURES FUND	2009-10	2010-11
16	All Other	\$72,500	\$72,500
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$72,500</u>	<u>\$72,500</u>
19			
20	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
21	All Other	\$220,465	\$227,953
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$220,465</u>	<u>\$227,953</u>
24	Pesticides Control - Board of 0287		
25	Initiative: BASELINE BUDGET		
26			
27	FEDERAL EXPENDITURES FUND	2009-10	2010-11
28	POSITIONS - LEGISLATIVE COUNT	2,500	2,500
29	POSITIONS - FTE COUNT	3.027	3.027
30	Personal Services	\$310,301	\$323,247
31	All Other	\$211,511	\$211,511
32			
33	FEDERAL EXPENDITURES FUND TOTAL	<u>\$521,812</u>	<u>\$534,758</u>
34			
35	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
36	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
37	POSITIONS - FTE COUNT	1.893	1.893

1	Personal Services	\$1,072,247	\$1,099,919
2	All Other	\$238,184	\$238,184
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,310,431</u>	<u>\$1,338,103</u>

5 **Pesticides Control - Board of 0287**

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

8			
9	FEDERAL EXPENDITURES FUND	2009-10	2010-11
10	All Other	\$71	\$119
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$71</u>	<u>\$119</u>

13			
14	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
15	All Other	\$142	\$167
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$142</u>	<u>\$167</u>

18 **Pesticides Control - Board of 0287**

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

22			
23	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
24	Personal Services	\$11,404	\$11,588
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,404</u>	<u>\$11,588</u>

27 **Pesticides Control - Board of 0287**

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

30			
31	FEDERAL EXPENDITURES FUND	2009-10	2010-11
32	POSITIONS - FTE COUNT	(0.240)	(0.240)
33	Personal Services	(\$13,723)	(\$14,443)
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$13,723)</u>	<u>(\$14,443)</u>

36 **PESTICIDES CONTROL - BOARD OF 0287**

37 **PROGRAM SUMMARY**

1			
2	FEDERAL EXPENDITURES FUND	2009-10	2010-11
3	POSITIONS - LEGISLATIVE COUNT	2,500	2,500
4	POSITIONS - FTE COUNT	2,787	2,787
5	Personal Services	\$296,578	\$308,804
6	All Other	\$211,582	\$211,630
7			
8	FEDERAL EXPENDITURES FUND TOTAL	<u>\$508,160</u>	<u>\$520,434</u>
9			
10	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
11	POSITIONS - LEGISLATIVE COUNT	12,000	12,000
12	POSITIONS - FTE COUNT	1,893	1,893
13	Personal Services	\$1,083,651	\$1,111,507
14	All Other	\$238,326	\$238,351
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,321,977</u>	<u>\$1,349,858</u>
17	Potato Quality Control - Reducing Inspection Costs 0459		
18	Initiative: BASELINE BUDGET		
19			
20	GENERAL FUND	2009-10	2010-11
21	All Other	\$200,418	\$200,418
22			
23	GENERAL FUND TOTAL	<u>\$200,418</u>	<u>\$200,418</u>
24	Potato Quality Control - Reducing Inspection Costs 0459		
25	Initiative: Reduces funding in professional services to maintain costs within available		
26	resources.		
27			
28	GENERAL FUND	2009-10	2010-11
29	All Other	(\$125,000)	(\$125,000)
30			
31	GENERAL FUND TOTAL	<u>(\$125,000)</u>	<u>(\$125,000)</u>
32	POTATO QUALITY CONTROL - REDUCING INSPECTION COSTS 0459		
33	PROGRAM SUMMARY		
34			
35	GENERAL FUND	2009-10	2010-11
36	All Other	\$75,418	\$75,418
37			
38	GENERAL FUND TOTAL	<u>\$75,418</u>	<u>\$75,418</u>

1 **Rural Rehabilitation 0894**

2 Initiative: BASELINE BUDGET

3			
4	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
5	All Other	\$16,316	\$16,316
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$16,316</u>	<u>\$16,316</u>

8 **RURAL REHABILITATION 0894**

9 **PROGRAM SUMMARY**

10			
11	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
12	All Other	\$16,316	\$16,316
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$16,316</u>	<u>\$16,316</u>

15 **Seed Potato Board 0397**

16 Initiative: BASELINE BUDGET

17			
18	GENERAL FUND	2009-10	2010-11
19	All Other	\$262,501	\$262,501
20			
21	GENERAL FUND TOTAL	<u>\$262,501</u>	<u>\$262,501</u>

22			
23	SEED POTATO BOARD FUND	2009-10	2010-11
24	POSITIONS - LEGISLATIVE COUNT	7.500	7.500
25	POSITIONS - FTE COUNT	3.776	3.776
26	Personal Services	\$594,824	\$612,624
27	All Other	\$227,330	\$227,330
28			
29	SEED POTATO BOARD FUND TOTAL	<u>\$822,154</u>	<u>\$839,954</u>

30 **Seed Potato Board 0397**

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

34			
35	GENERAL FUND	2009-10	2010-11
36	All Other	(\$37,501)	(\$100,000)
37			
38	GENERAL FUND TOTAL	<u>(\$37,501)</u>	<u>(\$100,000)</u>

1 **Seed Potato Board 0397**
 2 Initiative: Eliminates one Agricultural Worker I position, 2 intermittent Lab Assistant
 3 positions, one Lab Technician I position and 3 intermittent Laborer I positions in
 4 accordance with Public Law 2007, chapter 653, Part C, section 2.

5			
6	SEED POTATO BOARD FUND	2009-10	2010-11
7	POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
8	POSITIONS - FTE COUNT	(1.162)	(1.162)
9	Personal Services	(\$158,190)	(\$165,971)
10			
11	SEED POTATO BOARD FUND TOTAL	<u>(\$158,190)</u>	<u>(\$165,971)</u>

12 **SEED POTATO BOARD 0397**
 13 **PROGRAM SUMMARY**

14			
15	GENERAL FUND	2009-10	2010-11
16	All Other	\$225,000	\$162,501
17			
18	GENERAL FUND TOTAL	<u>\$225,000</u>	<u>\$162,501</u>

19			
20	SEED POTATO BOARD FUND	2009-10	2010-11
21	POSITIONS - LEGISLATIVE COUNT	5.500	5.500
22	POSITIONS - FTE COUNT	2.614	2.614
23	Personal Services	\$436,634	\$446,653
24	All Other	\$227,330	\$227,330
25			
26	SEED POTATO BOARD FUND TOTAL	<u>\$663,964</u>	<u>\$673,983</u>

27			
28	AGRICULTURE, FOOD AND RURAL		
29	RESOURCES, DEPARTMENT OF		
30	DEPARTMENT TOTALS	2009-10	2010-11
31			
32	GENERAL FUND	\$6,690,034	\$6,741,053
33	FEDERAL EXPENDITURES FUND	\$6,413,141	\$6,506,151

1	OTHER SPECIAL REVENUE FUNDS	\$33,119,578	\$19,901,866
2	SEED POTATO BOARD FUND	\$663,964	\$673,983
3			
4	DEPARTMENT TOTAL - ALL FUNDS	\$46,886,717	\$33,823,053

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

7 **ARTS COMMISSION, MAINE**

8 **Arts - Administration 0178**

9 Initiative: BASELINE BUDGET

10			
11	GENERAL FUND	2009-10	2010-11
12	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
13	Personal Services	\$496,893	\$517,196
14	All Other	\$288,686	\$288,686
15			
16	GENERAL FUND TOTAL	\$785,579	\$805,882

17 **Arts - Administration 0178**

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

21			
22	GENERAL FUND	2009-10	2010-11
23	All Other	\$39,403	\$39,403
24			
25	GENERAL FUND TOTAL	\$39,403	\$39,403

26 **Arts - Administration 0178**

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

28			
29	GENERAL FUND	2009-10	2010-11
30	All Other	(\$1,813)	(\$3,843)
31			
32	GENERAL FUND TOTAL	(\$1,813)	(\$3,843)

33 **Arts - Administration 0178**

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

36

1	GENERAL FUND	2009-10	2010-11
2	All Other	(\$22,745)	(\$22,745)
3			
4	GENERAL FUND TOTAL	<u>(\$22,745)</u>	<u>(\$22,745)</u>

5 **Arts - Administration 0178**
 6 Initiative: Reduces funding by reducing the number of artME workshops held by the
 7 Maine Arts Commission across the State.

8			
9	GENERAL FUND	2009-10	2010-11
10	All Other	(\$5,000)	(\$5,000)
11			
12	GENERAL FUND TOTAL	<u>(\$5,000)</u>	<u>(\$5,000)</u>

13 **Arts - Administration 0178**
 14 Initiative: Reduces funding by limiting contractual services related to website design and
 15 maintenance.

16			
17	GENERAL FUND	2009-10	2010-11
18	All Other	(\$25,000)	(\$25,000)
19			
20	GENERAL FUND TOTAL	<u>(\$25,000)</u>	<u>(\$25,000)</u>

21 **Arts - Administration 0178**
 22 Initiative: Reduces funding for the Good Idea Grant program.

23			
24	GENERAL FUND	2009-10	2010-11
25	All Other	(\$10,000)	(\$10,000)
26			
27	GENERAL FUND TOTAL	<u>(\$10,000)</u>	<u>(\$10,000)</u>

28 **Arts - Administration 0178**
 29 Initiative: Reduces funding for contractual services for temporary clerical support.

30			
31	GENERAL FUND	2009-10	2010-11
32	All Other	(\$14,000)	(\$14,000)
33			
34	GENERAL FUND TOTAL	<u>(\$14,000)</u>	<u>(\$14,000)</u>

35 **ARTS - ADMINISTRATION 0178**
 36 **PROGRAM SUMMARY**

1			
2	GENERAL FUND	2009-10	2010-11
3	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
4	Personal Services	\$496,893	\$517,196
5	All Other	\$249,531	\$247,501
6			
7	GENERAL FUND TOTAL	<u>\$746,424</u>	<u>\$764,697</u>
8	Arts - General Grants Program 0177		
9	Initiative: BASELINE BUDGET		
10			
11	FEDERAL EXPENDITURES FUND	2009-10	2010-11
12	All Other	\$357,051	\$357,051
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$357,051</u>	<u>\$357,051</u>
15	ARTS - GENERAL GRANTS PROGRAM 0177		
16	PROGRAM SUMMARY		
17			
18	FEDERAL EXPENDITURES FUND	2009-10	2010-11
19	All Other	\$357,051	\$357,051
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$357,051</u>	<u>\$357,051</u>
22	Arts - Sponsored Program 0176		
23	Initiative: BASELINE BUDGET		
24			
25	FEDERAL EXPENDITURES FUND	2009-10	2010-11
26	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
27	Personal Services	\$241,402	\$254,869
28	All Other	\$174,493	\$174,493
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$415,895</u>	<u>\$429,362</u>
31			
32	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
33	All Other	\$102,168	\$102,168
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$102,168</u>	<u>\$102,168</u>
36	ARTS - SPONSORED PROGRAM 0176		
37	PROGRAM SUMMARY		

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

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

24 **ATLANTIC STATES MARINE FISHERIES COMMISSION**

25 **Atlantic States Marine Fisheries Commission 0028**

26 Initiative: BASELINE BUDGET

27			
28	GENERAL FUND	2009-10	2010-11
29	All Other	\$32,536	\$32,536
30			
31	GENERAL FUND TOTAL	<u>\$32,536</u>	<u>\$32,536</u>

32 **Atlantic States Marine Fisheries Commission 0028**

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

35

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

5 **ATLANTIC STATES MARINE FISHERIES COMMISSION 0028**
6 **PROGRAM SUMMARY**

7			
8	GENERAL FUND	2009-10	2010-11
9	All Other	\$29,282	\$29,282
10			
11	GENERAL FUND TOTAL	<u>\$29,282</u>	<u>\$29,282</u>

12			
13	ATLANTIC STATES MARINE FISHERIES		
14	COMMISSION		
15	DEPARTMENT TOTALS	2009-10	2010-11
16			
17	GENERAL FUND	\$29,282	\$29,282
18			
19	DEPARTMENT TOTAL - ALL FUNDS	<u>\$29,282</u>	<u>\$29,282</u>

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

22 **ATTORNEY GENERAL, DEPARTMENT OF THE**
23 **Administration - Attorney General 0310**
24 Initiative: BASELINE BUDGET

25			
26	GENERAL FUND	2009-10	2010-11
27	POSITIONS - LEGISLATIVE COUNT	51.500	51.500
28	Personal Services	\$4,885,805	\$5,126,130
29	All Other	\$576,777	\$576,777
30			
31	GENERAL FUND TOTAL	<u>\$5,462,582</u>	<u>\$5,702,907</u>

32			
33	FEDERAL EXPENDITURES FUND	2009-10	2010-11
34	POSITIONS - LEGISLATIVE COUNT	15.500	15.500
35	Personal Services	\$1,449,672	\$1,508,328
36	All Other	\$540,108	\$540,108
37			
38	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,989,780</u>	<u>\$2,048,436</u>

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OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	47,000	47,000
Personal Services	\$5,503,225	\$5,797,329
All Other	\$677,840	\$677,840
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,181,065</u>	<u>\$6,475,169</u>

Administration - Attorney General 0310

Initiative: Reduces funding from savings achieved by managing vacancies.

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

Administration - Attorney General 0310

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

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$54,310)	(\$57,555)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$54,310)</u>	<u>(\$57,555)</u>

ADMINISTRATION - ATTORNEY GENERAL 0310

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	51,500	51,500
Personal Services	\$4,157,100	\$4,361,334
All Other	\$576,777	\$576,777
GENERAL FUND TOTAL	<u>\$4,733,877</u>	<u>\$4,938,111</u>

1	FEDERAL EXPENDITURES FUND	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	15,500	15,500
3	Personal Services	\$1,449,672	\$1,508,328
4	All Other	\$540,108	\$540,108
5			
6	FEDERAL EXPENDITURES FUND TOTAL	\$1,989,780	\$2,048,436
7			
8	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
9	POSITIONS - LEGISLATIVE COUNT	46,000	46,000
10	Personal Services	\$5,448,915	\$5,739,774
11	All Other	\$677,840	\$677,840
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,126,755	\$6,417,614
14	Chief Medical Examiner - Office of 0412		
15	Initiative: BASELINE BUDGET		
16			
17	GENERAL FUND	2009-10	2010-11
18	POSITIONS - LEGISLATIVE COUNT	8,000	8,000
19	Personal Services	\$907,790	\$929,499
20	All Other	\$400,829	\$400,829
21			
22	GENERAL FUND TOTAL	\$1,308,619	\$1,330,328
23			
24	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
25	All Other	\$14,993	\$14,993
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,993	\$14,993
28	Chief Medical Examiner - Office of 0412		
29	Initiative: Continues one Field Investigator position in the Office of the Chief Medical		
30	Examiner to investigate deaths. This position was previously authorized as a limited-		
31	period position in Public Law 2007, chapter 240.		
32			
33	GENERAL FUND	2009-10	2010-11
34	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
35	Personal Services	\$58,022	\$60,948
36	All Other	\$3,244	\$3,244
37			
38	GENERAL FUND TOTAL	\$61,266	\$64,192
39	CHIEF MEDICAL EXAMINER - OFFICE OF 0412		

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PROGRAM SUMMARY

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

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

Civil Rights 0039

Initiative: BASELINE BUDGET

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

Civil Rights 0039

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

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

CIVIL RIGHTS 0039

PROGRAM SUMMARY

1	GENERAL FUND	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$150,265	\$158,951
4	All Other	\$103,795	\$99,309
5			
6	GENERAL FUND TOTAL	<u>\$254,060</u>	<u>\$258,260</u>
7	District Attorneys Salaries 0409		
8	Initiative: BASELINE BUDGET		
9			
10	GENERAL FUND	2009-10	2010-11
11	POSITIONS - LEGISLATIVE COUNT	83.000	83.000
12	Personal Services	\$9,144,273	\$9,280,631
13			
14	GENERAL FUND TOTAL	<u>\$9,144,273</u>	<u>\$9,280,631</u>
15			
16	FEDERAL EXPENDITURES FUND	2009-10	2010-11
17	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
18	Personal Services	\$72,723	\$73,875
19	All Other	\$8,244	\$8,244
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$80,967</u>	<u>\$82,119</u>
22			
23	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
24	Personal Services	\$138,723	\$141,434
25	All Other	\$30,708	\$30,708
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$169,431</u>	<u>\$172,142</u>
28	District Attorneys Salaries 0409		
29	Initiative: Reduces funding to recognize the savings resulting from not granting merit		
30	increases for Assistant District Attorney positions in fiscal year 2008-09.		
31			
32	GENERAL FUND	2009-10	2010-11
33	Personal Services	(\$269,000)	(\$318,000)
34			
35	GENERAL FUND TOTAL	<u>(\$269,000)</u>	<u>(\$318,000)</u>
36	District Attorneys Salaries 0409		

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

4			
5	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
6	Personal Services	(\$138,723)	(\$141,434)
7	All Other	(\$24,563)	(\$24,563)
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$163,286)</u>	<u>(\$165,997)</u>

10 **DISTRICT ATTORNEYS SALARIES 0409**
 11 **PROGRAM SUMMARY**

12			
13	GENERAL FUND	2009-10	2010-11
14	POSITIONS - LEGISLATIVE COUNT	83,000	83,000
15	Personal Services	\$8,875,273	\$8,962,631
16			
17	GENERAL FUND TOTAL	<u>\$8,875,273</u>	<u>\$8,962,631</u>

18			
19	FEDERAL EXPENDITURES FUND	2009-10	2010-11
20	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
21	Personal Services	\$72,723	\$73,875
22	All Other	\$8,244	\$8,244
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>\$80,967</u>	<u>\$82,119</u>

25			
26	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
27	Personal Services	\$0	\$0
28	All Other	\$6,145	\$6,145
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,145</u>	<u>\$6,145</u>

31 **FHM - Attorney General 0947**
 32 Initiative: BASELINE BUDGET

33			
34	FUND FOR A HEALTHY MAINE	2009-10	2010-11
35	POSITIONS - LEGISLATIVE COUNT	1,500	1,500
36	Personal Services	\$141,832	\$149,729
37	All Other	\$28,184	\$28,342
38			
39	FUND FOR A HEALTHY MAINE TOTAL	<u>\$170,016</u>	<u>\$178,071</u>

1 **FHM - Attorney General 0947**

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

3

4	FUND FOR A HEALTHY MAINE	2009-10	2010-11
5	All Other	(\$1,070)	(\$2,296)
6			
7	FUND FOR A HEALTHY MAINE TOTAL	<u>(\$1,070)</u>	<u>(\$2,296)</u>

8 **FHM - ATTORNEY GENERAL 0947**

9 **PROGRAM SUMMARY**

10

11	FUND FOR A HEALTHY MAINE	2009-10	2010-11
12	POSITIONS - LEGISLATIVE COUNT	1,500	1,500
13	Personal Services	\$141,832	\$149,729
14	All Other	\$27,114	\$26,046
15			
16	FUND FOR A HEALTHY MAINE TOTAL	<u>\$168,946</u>	<u>\$175,775</u>

17 **Human Services Division 0696**

18 Initiative: BASELINE BUDGET

19

20	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
21	POSITIONS - LEGISLATIVE COUNT	63,500	63,500
22	Personal Services	\$6,091,137	\$6,412,586
23	All Other	\$851,473	\$851,473
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,942,610</u>	<u>\$7,264,059</u>

26 **HUMAN SERVICES DIVISION 0696**

27 **PROGRAM SUMMARY**

28

29	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
30	POSITIONS - LEGISLATIVE COUNT	63,500	63,500
31	Personal Services	\$6,091,137	\$6,412,586
32	All Other	\$851,473	\$851,473
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,942,610</u>	<u>\$7,264,059</u>

35 **Victims' Compensation Board 0711**

36 Initiative: BASELINE BUDGET

1			
2	FEDERAL EXPENDITURES FUND	2009-10	2010-11
3	All Other	\$225,549	\$225,549
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$225,549</u>	<u>\$225,549</u>
6			
7	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
8	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
9	Personal Services	\$215,073	\$228,059
10	All Other	\$566,194	\$566,194
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$781,267</u>	<u>\$794,253</u>
13	VICTIMS' COMPENSATION BOARD 0711		
14	PROGRAM SUMMARY		
15			
16	FEDERAL EXPENDITURES FUND	2009-10	2010-11
17	All Other	\$225,549	\$225,549
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>\$225,549</u>	<u>\$225,549</u>
20			
21	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
22	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
23	Personal Services	\$215,073	\$228,059
24	All Other	\$566,194	\$566,194
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$781,267</u>	<u>\$794,253</u>
27			
28	ATTORNEY GENERAL, DEPARTMENT OF		
29	THE		
30	DEPARTMENT TOTALS	2009-10	2010-11
31			
32	GENERAL FUND	\$15,233,095	\$15,553,522
33	FEDERAL EXPENDITURES FUND	\$2,296,296	\$2,356,104
34	FUND FOR A HEALTHY MAINE	\$168,946	\$175,775
35	OTHER SPECIAL REVENUE FUNDS	\$13,871,770	\$14,497,064
36			
37	DEPARTMENT TOTAL - ALL FUNDS	<u>\$31,570,107</u>	<u>\$32,582,465</u>

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

COMMITTEE AMENDMENT

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AUDIT, DEPARTMENT OF
Audit - Departmental Bureau 0067
Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,456,470	\$1,494,977
All Other	\$17,242	\$17,242
GENERAL FUND TOTAL	\$1,473,712	\$1,512,219
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,516,780	\$1,558,720
All Other	\$181,220	\$181,220
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,698,000	\$1,739,940

Audit - Departmental Bureau 0067
Initiative: Transfers one Staff Auditor II position from the General Fund to the Other Special Revenue Funds within the same program.

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

AUDIT - DEPARTMENTAL BUREAU 0067
PROGRAM SUMMARY

1	GENERAL FUND	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	15,000	15,000
3	Personal Services	\$1,418,800	\$1,455,134
4	All Other	\$17,242	\$17,242
5			
6	GENERAL FUND TOTAL	<u>\$1,436,042</u>	<u>\$1,472,376</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
9	POSITIONS - LEGISLATIVE COUNT	18,000	18,000
10	Personal Services	\$1,554,450	\$1,598,563
11	All Other	\$181,220	\$181,220
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,735,670</u>	<u>\$1,779,783</u>
14	Audit - Unorganized Territory 0075		
15	Initiative: BASELINE BUDGET		
16			
17	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
18	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
19	Personal Services	\$152,152	\$156,832
20	All Other	\$54,559	\$54,559
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$206,711</u>	<u>\$211,391</u>
23	AUDIT - UNORGANIZED TERRITORY 0075		
24	PROGRAM SUMMARY		
25			
26	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
27	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
28	Personal Services	\$152,152	\$156,832
29	All Other	\$54,559	\$54,559
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$206,711</u>	<u>\$211,391</u>
32			
33	AUDIT, DEPARTMENT OF		
34	DEPARTMENT TOTALS	2009-10	2010-11
35			
36	GENERAL FUND	\$1,436,042	\$1,472,376
37	OTHER SPECIAL REVENUE FUNDS	\$1,942,381	\$1,991,174
38			
39	DEPARTMENT TOTAL - ALL FUNDS	<u>\$3,378,423</u>	<u>\$3,463,550</u>

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

3 **BAXTER STATE PARK AUTHORITY**

4 **Baxter State Park Authority 0253**

5 Initiative: BASELINE BUDGET

6

7 OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
8 POSITIONS - LEGISLATIVE COUNT	22.000	22.000
9 POSITIONS - FTE COUNT	19.134	19.134
10 Personal Services	\$2,411,168	\$2,487,006
11 All Other	\$956,283	\$956,283
12		
13 OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,367,451	\$3,443,289

14 **Baxter State Park Authority 0253**

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

16

17 OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
18 Capital Expenditures	\$0	\$65,000
19		
20 OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$65,000

21 **Baxter State Park Authority 0253**

22 Initiative: Provides funding for 2 used dump trucks.

23

24 OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
25 Capital Expenditures	\$55,000	\$45,000
26		
27 OTHER SPECIAL REVENUE FUNDS TOTAL	\$55,000	\$45,000

28 **Baxter State Park Authority 0253**

29 Initiative: Provides funding for 2 snowmobiles.

30

31 OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
32 Capital Expenditures	\$22,000	\$22,000
33		
34 OTHER SPECIAL REVENUE FUNDS TOTAL	\$22,000	\$22,000

35 **Baxter State Park Authority 0253**

36 Initiative: Provides funding for unemployment quarterly tax payments.

1			
2	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
3	Personal Services	\$30,000	\$30,000
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$30,000</u>	<u>\$30,000</u>

6 **Baxter State Park Authority 0253**

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

8			
9	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
10	Capital Expenditures	\$50,000	\$50,000
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$50,000</u>	<u>\$50,000</u>

13 **Baxter State Park Authority 0253**

14 Initiative: Provides funding for one extended cab pickup truck.

15			
16	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
17	Capital Expenditures	\$35,000	\$0
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$35,000</u>	<u>\$0</u>

20 **Baxter State Park Authority 0253**

21 Initiative: Provides funding for one hybrid sport utility vehicle.

22			
23	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
24	Capital Expenditures	\$30,000	\$0
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$30,000</u>	<u>\$0</u>

27 **Baxter State Park Authority 0253**

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

29			
30	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
31	Capital Expenditures	\$20,000	\$20,000
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$20,000</u>	<u>\$20,000</u>

34 **Baxter State Park Authority 0253**

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

1			
2	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
3	All Other	\$107,435	\$118,497
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$107,435</u>	<u>\$118,497</u>

6 **Baxter State Park Authority 0253**
 7 Initiative: Provides funding for building construction for improvements within the park.

8			
9	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
10	Capital Expenditures	\$30,000	\$30,000
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$30,000</u>	<u>\$30,000</u>

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

15			
16	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
17	POSITIONS - LEGISLATIVE COUNT	22.000	22.000
18	POSITIONS - FTE COUNT	19.134	19.134
19	Personal Services	\$2,441,168	\$2,517,006
20	All Other	\$1,063,718	\$1,074,780
21	Capital Expenditures	\$242,000	\$232,000
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,746,886</u>	<u>\$3,823,786</u>

24 **Tree Harvesting Fund 0809**
 25 Initiative: BASELINE BUDGET

26			
27	BAXTER TREE HARVESTING FUND	2009-10	2010-11
28	All Other	\$150,000	\$150,000
29			
30	BAXTER TREE HARVESTING FUND TOTAL	<u>\$150,000</u>	<u>\$150,000</u>

31 **Tree Harvesting Fund 0809**
 32 Initiative: Reduces funding to reflect anticipated expenditures.

33			
34	BAXTER TREE HARVESTING FUND	2009-10	2010-11
35	All Other	(\$150,000)	(\$150,000)
36			
37	BAXTER TREE HARVESTING FUND TOTAL	<u>(\$150,000)</u>	<u>(\$150,000)</u>

1 **TREE HARVESTING FUND 0809**

2 **PROGRAM SUMMARY**

3			
4	BAXTER TREE HARVESTING FUND	2009-10	2010-11
5	All Other	\$0	\$0
6			
7	BAXTER TREE HARVESTING FUND TOTAL	<u>\$0</u>	<u>\$0</u>

8			
9	BAXTER STATE PARK AUTHORITY		
10	DEPARTMENT TOTALS	2009-10	2010-11
11			
12	OTHER SPECIAL REVENUE FUNDS	\$3,746,886	\$3,823,786
13	BAXTER TREE HARVESTING FUND	\$0	\$0
14			
15	DEPARTMENT TOTAL - ALL FUNDS	<u>\$3,746,886</u>	<u>\$3,823,786</u>

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

18 **BLUEBERRY COMMISSION OF MAINE, WILD**

19 **Blueberry Commission 0375**

20 Initiative: BASELINE BUDGET

21			
22	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
23	All Other	\$1,595,000	\$1,595,000
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,595,000</u>	<u>\$1,595,000</u>

26 **BLUEBERRY COMMISSION 0375**

27 **PROGRAM SUMMARY**

28			
29	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
30	All Other	\$1,595,000	\$1,595,000
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,595,000</u>	<u>\$1,595,000</u>

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

35 **CENTERS FOR INNOVATION**

36 **Centers for Innovation 0911**

1 Initiative: BASELINE BUDGET

2

3	GENERAL FUND	2009-10	2010-11
4	All Other	\$136,032	\$136,032
5			
6	GENERAL FUND TOTAL	<u>\$136,032</u>	<u>\$136,032</u>

7 **Centers for Innovation 0911**

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

9 equivalent.

10			
11	GENERAL FUND	2009-10	2010-11
12	All Other	(\$13,603)	(\$13,603)
13			
14	GENERAL FUND TOTAL	<u>(\$13,603)</u>	<u>(\$13,603)</u>

15 **CENTERS FOR INNOVATION 0911**

16 **PROGRAM SUMMARY**

17			
18	GENERAL FUND	2009-10	2010-11
19	All Other	\$122,429	\$122,429
20			
21	GENERAL FUND TOTAL	<u>\$122,429</u>	<u>\$122,429</u>

22			
23	CENTERS FOR INNOVATION		
24	DEPARTMENT TOTALS	2009-10	2010-11
25			
26	GENERAL FUND	\$122,429	\$122,429
27			
28	DEPARTMENT TOTAL - ALL FUNDS	<u>\$122,429</u>	<u>\$122,429</u>

29 **Sec. A-10. Appropriations and allocations.** The following appropriations and

30 allocations are made.

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

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

33 Initiative: BASELINE BUDGET

34

1	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
2	All Other	\$48,300	\$48,300
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$48,300</u>	<u>\$48,300</u>
5	MAINE CHILDREN'S TRUST INCORPORATED 0798		
6	PROGRAM SUMMARY		
7			
8	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
9	All Other	\$48,300	\$48,300
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$48,300</u>	<u>\$48,300</u>

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

3 **COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE**
 4 **Maine Community College System - Board of Trustees 0556**
 5 Initiative: BASELINE BUDGET

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

11			
12	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
13	All Other	\$1,797,181	\$1,797,181
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,797,181</u>	<u>\$1,797,181</u>

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

17 Initiative: Provides funding for the ongoing cost of collective bargaining agreements
 18 authorized for transfer from the General Fund salary plan for fiscal years 2007-08 and
 19 2008-09 in Public Law 2007, chapter 240, Part SSS.

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

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

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

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

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

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

36

1	GENERAL FUND	2009-10	2010-11
2	All Other	(\$1,491,356)	(\$1,491,356)
3			
4	GENERAL FUND TOTAL	<u>(\$1,491,356)</u>	<u>(\$1,491,356)</u>

5 **Maine Community College System - Board of Trustees 0556**
 6 Initiative: Reduces funding only in fiscal years 2009-10 and 2010-11 to maintain costs
 7 within available resources due to the May 1, 2009 downward revenue reprojction.

8			
9	GENERAL FUND	2009-10	2010-11
10	All Other	(\$785,604)	(\$785,604)
11			
12	GENERAL FUND TOTAL	<u>(\$785,604)</u>	<u>(\$785,604)</u>

13 **Maine Community College System - Board of Trustees 0556**
 14 Initiative: Provides funding from state fiscal stabilization funds authorized in the
 15 American Recovery and Reinvestment Act of 2009.

16			
17	FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
18	All Other	\$1,791,041	\$1,791,041
19			
20	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$1,791,041</u>	<u>\$1,791,041</u>

21 **MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES 0556**
 22 **PROGRAM SUMMARY**

23			
24	GENERAL FUND	2009-10	2010-11
25	All Other	\$53,905,224	\$53,905,224
26			
27	GENERAL FUND TOTAL	<u>\$53,905,224</u>	<u>\$53,905,224</u>

28			
29	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
30	All Other	\$1,607,647	\$1,616,730
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,607,647</u>	<u>\$1,616,730</u>

33			
34	FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
35	All Other	\$1,791,041	\$1,791,041
36			
37	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$1,791,041</u>	<u>\$1,791,041</u>

COMMITTEE AMENDMENT

1			
2	COMMUNITY COLLEGE SYSTEM, BOARD OF		
3	TRUSTEES OF THE MAINE		
4	DEPARTMENT TOTALS	2009-10	2010-11
5			
6	GENERAL FUND	\$53,905,224	\$53,905,224
7	OTHER SPECIAL REVENUE FUNDS	\$1,607,647	\$1,616,730
8	FEDERAL EXPENDITURES FUND ARRA	\$1,791,041	\$1,791,041
9			
10	DEPARTMENT TOTAL - ALL FUNDS	\$57,303,912	\$57,312,995

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

13 **CONSERVATION, DEPARTMENT OF**

14 **Administration - Forestry 0223**

15 Initiative: BASELINE BUDGET

16			
17	GENERAL FUND	2009-10	2010-11
18	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
19	Personal Services	\$190,535	\$193,681
20	All Other	\$30,921	\$30,921
21			
22	GENERAL FUND TOTAL	\$221,456	\$224,602

23			
24	FEDERAL EXPENDITURES FUND	2009-10	2010-11
25	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
26	Personal Services	\$132,604	\$135,202
27	All Other	\$26,493	\$26,493
28			
29	FEDERAL EXPENDITURES FUND TOTAL	\$159,097	\$161,695

30			
31	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
32	All Other	\$261,376	\$261,376
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	\$261,376	\$261,376

35 **ADMINISTRATION - FORESTRY 0223**

36 **PROGRAM SUMMARY**

37

1	GENERAL FUND	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$190,535	\$193,681
4	All Other	\$30,921	\$30,921
5			
6	GENERAL FUND TOTAL	<u>\$221,456</u>	<u>\$224,602</u>
7			
8	FEDERAL EXPENDITURES FUND	2009-10	2010-11
9	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
10	Personal Services	\$132,604	\$135,202
11	All Other	\$26,493	\$26,493
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$159,097</u>	<u>\$161,695</u>
14			
15	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
16	All Other	\$261,376	\$261,376
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$261,376</u>	<u>\$261,376</u>
19	Administrative Services - Conservation 0222		
20	Initiative: BASELINE BUDGET		
21			
22	GENERAL FUND	2009-10	2010-11
23	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
24	Personal Services	\$352,275	\$359,571
25	All Other	\$1,532,581	\$1,532,581
26			
27	GENERAL FUND TOTAL	<u>\$1,884,856</u>	<u>\$1,892,152</u>
28			
29	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
30	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
31	Personal Services	\$215,816	\$224,586
32	All Other	\$914,175	\$914,175
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,129,991</u>	<u>\$1,138,761</u>
35	Administrative Services - Conservation 0222		
36	Initiative: Continues one limited-period Public Service Coordinator I position in the		
37	Maine State Parks Development Fund program and provides funding for the associated		
38	All Other costs in the Administrative Services - Conservation program. This position was		

1 originally established in Resolve 2007, chapter 130. This position will end on or before
 2 June 30, 2010.

3

4	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
5	All Other	\$2,500	\$0
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,500</u>	<u>\$0</u>

8 **Administrative Services - Conservation 0222**
 9 Initiative: Provides funding for the same level of support services from the Natural
 10 Resources Service Center for fiscal years 2009-10 and 2010-11 based on collective
 11 bargaining agreements.

12

13	GENERAL FUND	2009-10	2010-11
14	All Other	\$26,836	\$32,071
15			
16	GENERAL FUND TOTAL	<u>\$26,836</u>	<u>\$32,071</u>

17

18	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
19	All Other	\$56,949	\$65,266
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$56,949</u>	<u>\$65,266</u>

22 **Administrative Services - Conservation 0222**
 23 Initiative: Provides funding for the increased sale of merchandise.

24

25	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
26	All Other	\$15,000	\$15,000
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$15,000</u>	<u>\$15,000</u>

29 **Administrative Services - Conservation 0222**
 30 Initiative: Adjusts funding for fiscal years 2009-10 and 2010-11 enhancements to existing
 31 information technology applications.

32

33	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
34	All Other	\$3,638	\$3,638
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,638</u>	<u>\$3,638</u>

37 **Administrative Services - Conservation 0222**

COMMITTEE AMENDMENT

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

3			
4	GENERAL FUND	2009-10	2010-11
5	All Other	\$157,807	\$157,807
6			
7	GENERAL FUND TOTAL	<u>\$157,807</u>	<u>\$157,807</u>

8 **Administrative Services - Conservation 0222**

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

13			
14	GENERAL FUND	2009-10	2010-11
15	All Other	\$11,634	\$11,634
16			
17	GENERAL FUND TOTAL	<u>\$11,634</u>	<u>\$11,634</u>

18			
19	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
20	All Other	\$4,981	\$4,981
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,981</u>	<u>\$4,981</u>

23 **Administrative Services - Conservation 0222**

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

28			
29	GENERAL FUND	2009-10	2010-11
30	All Other	\$11,387	\$11,387
31			
32	GENERAL FUND TOTAL	<u>\$11,387</u>	<u>\$11,387</u>

33			
34	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
35	All Other	\$2,332	\$2,332
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,332</u>	<u>\$2,332</u>

38 **Administrative Services - Conservation 0222**

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

4			
5	GENERAL FUND	2009-10	2010-11
6	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
7	Personal Services	(\$72,886)	(\$74,033)
8	All Other	(\$2,054)	\$0
9			
10	GENERAL FUND TOTAL	<u>(\$74,940)</u>	<u>(\$74,033)</u>

11			
12	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
13	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
14	Personal Services	\$72,886	\$74,033
15	All Other	(\$2,615)	(\$4,730)
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$70,271</u>	<u>\$69,303</u>

18 **Administrative Services - Conservation 0222**

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

21			
22	GENERAL FUND	2009-10	2010-11
23	All Other	(\$88,143)	(\$88,143)
24			
25	GENERAL FUND TOTAL	<u>(\$88,143)</u>	<u>(\$88,143)</u>

26 **Administrative Services - Conservation 0222**

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

30			
31	GENERAL FUND	2009-10	2010-11
32	All Other	(\$2,500)	(\$2,500)
33			
34	GENERAL FUND TOTAL	<u>(\$2,500)</u>	<u>(\$2,500)</u>

35 **Administrative Services - Conservation 0222**

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

1 General Fund and 38% Other Special Revenue Funds within the Administrative Services
 2 - Conservation program.

3			
4	GENERAL FUND	2009-10	2010-11
5	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
6	Personal Services	\$28,656	\$30,367
7			
8	GENERAL FUND TOTAL	<u>\$28,656</u>	<u>\$30,367</u>

9			
10	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
11	Personal Services	\$17,692	\$18,759
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$17,692</u>	<u>\$18,759</u>

14 **ADMINISTRATIVE SERVICES - CONSERVATION 0222**
 15 **PROGRAM SUMMARY**

16			
17	GENERAL FUND	2009-10	2010-11
18	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
19	Personal Services	\$308,045	\$315,905
20	All Other	\$1,647,548	\$1,654,837
21			
22	GENERAL FUND TOTAL	<u>\$1,955,593</u>	<u>\$1,970,742</u>

23			
24	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
25	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
26	Personal Services	\$306,394	\$317,378
27	All Other	\$996,960	\$1,000,662
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,303,354</u>	<u>\$1,318,040</u>

30 **Boating Facilities Fund 0226**
 31 Initiative: BASELINE BUDGET

32			
33	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
34	POSITIONS - LEGISLATIVE COUNT	9.500	9.500
35	POSITIONS - FTE COUNT	1.673	1.673
36	Personal Services	\$790,540	\$805,454
37	All Other	\$997,139	\$997,139
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,787,679</u>	<u>\$1,802,593</u>

1 **Boating Facilities Fund 0226**

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

8

9	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
10	POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
11	Personal Services	(\$213)	(\$204)
12	All Other	\$1,015	\$1,032
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$802	\$828

15 **Boating Facilities Fund 0226**

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

17

18	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
19	All Other	(\$216,697)	(\$216,697)
20	Capital Expenditures	\$598,000	\$615,000
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	\$381,303	\$398,303

23 **Boating Facilities Fund 0226**

24 Initiative: Provides funding for new capital equipment.

25

26	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
27	Capital Expenditures	\$5,500	\$0
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,500	\$0

30 **Boating Facilities Fund 0226**

31 Initiative: Provides funding for capital equipment replacements.

32

33	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
34	Capital Expenditures	\$21,000	\$13,000
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	\$21,000	\$13,000

37 **Boating Facilities Fund 0226**

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

4

	2009-10	2010-11
5 OTHER SPECIAL REVENUE FUNDS		
6 Personal Services	\$51,966	\$54,572
7 All Other	(\$51,966)	(\$54,572)
8		
9 OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

10 **Boating Facilities Fund 0226**

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

12

	2009-10	2010-11
13 OTHER SPECIAL REVENUE FUNDS		
14 All Other	\$1,043	\$1,043
15		
16 OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,043	\$1,043

17 **Boating Facilities Fund 0226**

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

19

	2009-10	2010-11
20 OTHER SPECIAL REVENUE FUNDS		
21 All Other	\$1,046	\$1,046
22		
23 OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,046	\$1,046

24 **BOATING FACILITIES FUND 0226**

25 **PROGRAM SUMMARY**

26

	2009-10	2010-11
27 OTHER SPECIAL REVENUE FUNDS		
28 POSITIONS - LEGISLATIVE COUNT	9.000	9.000
29 POSITIONS - FTE COUNT	1.673	1.673
30 Personal Services	\$842,293	\$859,822
31 All Other	\$731,580	\$728,991
32 Capital Expenditures	\$624,500	\$628,000
33		
34 OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,198,373	\$2,216,813

35 **Coastal Island Registry 0241**

36 Initiative: BASELINE BUDGET

37

1	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
2	All Other	\$107	\$107
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$107</u>	<u>\$107</u>

5 **COASTAL ISLAND REGISTRY 0241**
 6 **PROGRAM SUMMARY**

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

12 **Division of Forest Protection 0232**

13 Initiative: BASELINE BUDGET

15	GENERAL FUND	2009-10	2010-11
16	POSITIONS - LEGISLATIVE COUNT	91.000	91.000
17	POSITIONS - FTE COUNT	6.315	6.315
18	Personal Services	\$7,550,138	\$7,732,294
19	All Other	\$1,917,004	\$1,917,004
20			
21	GENERAL FUND TOTAL	<u>\$9,467,142</u>	<u>\$9,649,298</u>

23	FEDERAL EXPENDITURES FUND	2009-10	2010-11
24	POSITIONS - FTE COUNT	4.122	4.122
25	Personal Services	\$167,963	\$172,883
26	All Other	\$512,416	\$512,416
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$680,379</u>	<u>\$685,299</u>

30	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
31	All Other	\$226,154	\$226,154
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$226,154</u>	<u>\$226,154</u>

34 **Division of Forest Protection 0232**

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

38

1	GENERAL FUND	2009-10	2010-11
2	Personal Services	\$284,489	\$288,900
3			
4	GENERAL FUND TOTAL	<u>\$284,489</u>	<u>\$288,900</u>

5 **Division of Forest Protection 0232**

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

9			
10	FEDERAL EXPENDITURES FUND	2009-10	2010-11
11	Personal Services	\$75,000	\$75,000
12	All Other	\$1,225	\$1,225
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$76,225</u>	<u>\$76,225</u>

15 **Division of Forest Protection 0232**

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

18			
19	FEDERAL EXPENDITURES FUND	2009-10	2010-11
20	All Other	\$300,000	\$300,000
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$300,000</u>	<u>\$300,000</u>

23 **Division of Forest Protection 0232**

24 Initiative: Provides funding for capital improvements.

25			
26	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
27	Capital Expenditures	\$80,000	\$80,000
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$80,000</u>	<u>\$80,000</u>

30 **Division of Forest Protection 0232**

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

35

1	GENERAL FUND	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	(1.000)	(2.000)
3	Personal Services	(\$65,131)	(\$144,516)
4			
5	GENERAL FUND TOTAL	<u>(\$65,131)</u>	<u>(\$144,516)</u>

6			
7	FEDERAL EXPENDITURES FUND	2009-10	2010-11
8	POSITIONS - LEGISLATIVE COUNT	1.000	2.000
9	Personal Services	\$65,131	\$144,516
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$65,131</u>	<u>\$144,516</u>

12 **Division of Forest Protection 0232**

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

18			
19	GENERAL FUND	2009-10	2010-11
20	POSITIONS - FTE COUNT	(0.615)	(0.615)
21	Personal Services	(\$28,656)	(\$30,367)
22			
23	GENERAL FUND TOTAL	<u>(\$28,656)</u>	<u>(\$30,367)</u>

24 **DIVISION OF FOREST PROTECTION 0232**

25 **PROGRAM SUMMARY**

26			
27	GENERAL FUND	2009-10	2010-11
28	POSITIONS - LEGISLATIVE COUNT	90.000	89.000
29	POSITIONS - FTE COUNT	5.700	5.700
30	Personal Services	\$7,740,840	\$7,846,311
31	All Other	\$1,917,004	\$1,917,004
32			
33	GENERAL FUND TOTAL	<u>\$9,657,844</u>	<u>\$9,763,315</u>

34

1	FEDERAL EXPENDITURES FUND	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	1.000	2.000
3	POSITIONS - FTE COUNT	4.122	4.122
4	Personal Services	\$308,094	\$392,399
5	All Other	\$813,641	\$813,641
6			
7	FEDERAL EXPENDITURES FUND TOTAL	\$1,121,735	\$1,206,040
8			
9	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
10	All Other	\$226,154	\$226,154
11	Capital Expenditures	\$80,000	\$80,000
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	\$306,154	\$306,154
14	Forest Fire Control - Municipal Assistance Grants 0300		
15	Initiative: BASELINE BUDGET		
16			
17	GENERAL FUND	2009-10	2010-11
18	All Other	\$47,356	\$47,356
19			
20	GENERAL FUND TOTAL	\$47,356	\$47,356
21	FOREST FIRE CONTROL - MUNICIPAL ASSISTANCE GRANTS 0300		
22	PROGRAM SUMMARY		
23			
24	GENERAL FUND	2009-10	2010-11
25	All Other	\$47,356	\$47,356
26			
27	GENERAL FUND TOTAL	\$47,356	\$47,356
28	Forest Health and Monitoring 0233		
29	Initiative: BASELINE BUDGET		
30			
31	GENERAL FUND	2009-10	2010-11
32	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
33	Personal Services	\$867,464	\$892,272
34	All Other	\$96,197	\$96,197
35			
36	GENERAL FUND TOTAL	\$963,661	\$988,469
37			

1	FEDERAL EXPENDITURES FUND	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	1.500	1.500
3	POSITIONS - FTE COUNT	5.889	5.889
4	Personal Services	\$693,855	\$718,027
5	All Other	\$228,628	\$228,628
6			
7	FEDERAL EXPENDITURES FUND TOTAL	\$922,483	\$946,655
8			
9	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
10	All Other	\$56,171	\$56,171
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$56,171	\$56,171

13 **Forest Health and Monitoring 0233**

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

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

23 **Forest Health and Monitoring 0233**

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

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

36 **FOREST HEALTH AND MONITORING 0233**

37 **PROGRAM SUMMARY**

38

1	GENERAL FUND	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
3	Personal Services	\$867,464	\$892,272
4	All Other	\$96,197	\$96,197
5			
6	GENERAL FUND TOTAL	<u>\$963,661</u>	<u>\$988,469</u>
7			
8	FEDERAL EXPENDITURES FUND	2009-10	2010-11
9	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
10	POSITIONS - FTE COUNT	5.889	5.889
11	Personal Services	\$768,189	\$792,339
12	All Other	\$230,171	\$230,187
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$998,360</u>	<u>\$1,022,526</u>
15			
16	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
17	All Other	\$56,171	\$56,171
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$56,171</u>	<u>\$56,171</u>
20	Forest Policy and Management - Division of 0240		
21	Initiative: BASELINE BUDGET		
22			
23	GENERAL FUND	2009-10	2010-11
24	POSITIONS - LEGISLATIVE COUNT	20.000	20.000
25	Personal Services	\$1,616,675	\$1,660,877
26	All Other	\$345,568	\$345,568
27			
28	GENERAL FUND TOTAL	<u>\$1,962,243</u>	<u>\$2,006,445</u>
29			
30	FEDERAL EXPENDITURES FUND	2009-10	2010-11
31	POSITIONS - LEGISLATIVE COUNT	7.500	7.500
32	Personal Services	\$534,516	\$554,715
33	All Other	\$1,343,451	\$1,343,451
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,877,967</u>	<u>\$1,898,166</u>
36			

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

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

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

9			
10	FEDERAL EXPENDITURES FUND	2009-10	2010-11
11	Personal Services	\$75,000	\$75,000
12	All Other	\$1,225	\$1,225
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$76,225</u>	<u>\$76,225</u>

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

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

21			
22	FEDERAL EXPENDITURES FUND	2009-10	2010-11
23	POSITIONS - LEGISLATIVE COUNT	0.500	0.500
24	Personal Services	(\$810)	(\$810)
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$810)</u>	<u>(\$810)</u>

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

28 **PROGRAM SUMMARY**

29			
30	GENERAL FUND	2009-10	2010-11
31	POSITIONS - LEGISLATIVE COUNT	20.000	20.000
32	Personal Services	\$1,616,675	\$1,660,877
33	All Other	\$345,568	\$345,568
34			
35	GENERAL FUND TOTAL	<u>\$1,962,243</u>	<u>\$2,006,445</u>

36

1	FEDERAL EXPENDITURES FUND	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	8,000	8,000
3	Personal Services	\$608,706	\$628,905
4	All Other	\$1,344,676	\$1,344,676
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,953,382</u>	<u>\$1,973,581</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
9	All Other	\$110,258	\$110,258
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$110,258</u>	<u>\$110,258</u>
12	Forest Recreation Resource Fund 0354		
13	Initiative: BASELINE BUDGET		
14			
15	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
16	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
17	POSITIONS - FTE COUNT	0.308	0.308
18	Personal Services	\$88,769	\$90,926
19	All Other	\$3,352	\$3,352
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$92,121</u>	<u>\$94,278</u>
22	Forest Recreation Resource Fund 0354		
23	Initiative: Eliminates one seasonal Assistant Park Ranger position in accordance with		
24	Public Law 2007, chapter 653, Part C, section 2.		
25			
26	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
27	POSITIONS - FTE COUNT	(0.308)	(0.308)
28	Personal Services	(\$14,864)	(\$15,567)
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$14,864)</u>	<u>(\$15,567)</u>
31	FOREST RECREATION RESOURCE FUND 0354		
32	PROGRAM SUMMARY		
33			

1	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
3	POSITIONS - FTE COUNT	0,000	0,000
4	Personal Services	\$73,905	\$75,359
5	All Other	\$3,352	\$3,352
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$77,257</u>	<u>\$78,711</u>
8	Geological Survey 0237		
9	Initiative: BASELINE BUDGET		
10			
11	GENERAL FUND	2009-10	2010-11
12	POSITIONS - LEGISLATIVE COUNT	11,000	11,000
13	Personal Services	\$922,060	\$940,498
14	All Other	\$29,442	\$29,442
15			
16	GENERAL FUND TOTAL	<u>\$951,502</u>	<u>\$969,940</u>
17			
18	FEDERAL EXPENDITURES FUND	2009-10	2010-11
19	All Other	\$167,528	\$167,528
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$167,528</u>	<u>\$167,528</u>
22	Geological Survey 0237		
23	Initiative: Eliminates one Office Associate II position.		
24			
25	GENERAL FUND	2009-10	2010-11
26	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
27	Personal Services	(\$58,752)	(\$59,769)
28			
29	GENERAL FUND TOTAL	<u>(\$58,752)</u>	<u>(\$59,769)</u>
30	Geological Survey 0237		
31	Initiative: Eliminates one Hydrogeologist position funded 50% from the Geological		
32	Survey program and 50% from the Mining Operations program and reduces funding for		
33	associated All Other costs in the Administrative Services - Conservation program.		
34			
35	GENERAL FUND	2009-10	2010-11
36	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
37	Personal Services	(\$44,235)	(\$44,900)
38			
39	GENERAL FUND TOTAL	<u>(\$44,235)</u>	<u>(\$44,900)</u>

1 **GEOLOGICAL SURVEY 0237**

2 **PROGRAM SUMMARY**

3

4	GENERAL FUND	2009-10	2010-11
5	POSITIONS - LEGISLATIVE COUNT	9,000	9,000
6	Personal Services	\$819,073	\$835,829
7	All Other	\$29,442	\$29,442
8			
9	GENERAL FUND TOTAL	<u>\$848,515</u>	<u>\$865,271</u>

10

11	FEDERAL EXPENDITURES FUND	2009-10	2010-11
12	All Other	\$167,528	\$167,528
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$167,528</u>	<u>\$167,528</u>

15 **Land Management and Planning 0239**

16 Initiative: BASELINE BUDGET

17

18	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
19	POSITIONS - LEGISLATIVE COUNT	42,000	42,000
20	POSITIONS - FTE COUNT	3,463	3,463
21	Personal Services	\$3,469,803	\$3,566,789
22	All Other	\$1,554,448	\$1,554,448
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,024,251</u>	<u>\$5,121,237</u>

25 **Land Management and Planning 0239**

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

27

28	FEDERAL EXPENDITURES FUND	2009-10	2010-11
29	All Other	\$37,557	\$37,557
30			
31	FEDERAL EXPENDITURES FUND TOTAL	<u>\$37,557</u>	<u>\$37,557</u>

32 **Land Management and Planning 0239**

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

34

1	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
2	Capital Expenditures	\$900,000	\$900,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$900,000</u>	<u>\$900,000</u>

5 **Land Management and Planning 0239**
 6 Initiative: Provides funding for capital improvements.

8	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
9	Capital Expenditures	\$155,000	\$155,000
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$155,000</u>	<u>\$155,000</u>

12 **Land Management and Planning 0239**
 13 Initiative: Provides funding for capital equipment replacements.

15	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
16	Capital Expenditures	\$24,000	\$24,000
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$24,000</u>	<u>\$24,000</u>

19 **Land Management and Planning 0239**
 20 Initiative: Reorganizes one 26-week seasonal Park Ranger position to one full-time Park
 21 Ranger position.

23	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
24	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
25	POSITIONS - FTE COUNT	(0.500)	(0.500)
26	Personal Services	\$26,898	\$27,382
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$26,898</u>	<u>\$27,382</u>

29 **Land Management and Planning 0239**
 30 Initiative: Provides funding as a result of increased Central Fleet Management rates and
 31 gasoline prices.

33	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
34	All Other	\$6,679	\$8,294
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,679</u>	<u>\$8,294</u>

37 **Land Management and Planning 0239**

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

2

3	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
4	All Other	\$1,213	\$1,213
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,213</u>	<u>\$1,213</u>

7 **Land Management and Planning 0239**

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

9

10	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
11	All Other	\$763	\$763
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$763</u>	<u>\$763</u>

14 **LAND MANAGEMENT AND PLANNING 0239**

15 **PROGRAM SUMMARY**

16

17	FEDERAL EXPENDITURES FUND	2009-10	2010-11
18	All Other	\$37,557	\$37,557
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$37,557</u>	<u>\$37,557</u>

21

22	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
23	POSITIONS - LEGISLATIVE COUNT	43,000	43,000
24	POSITIONS - FTE COUNT	2,963	2,963
25	Personal Services	\$3,496,701	\$3,594,171
26	All Other	\$1,563,103	\$1,564,718
27	Capital Expenditures	\$1,079,000	\$1,079,000
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,138,804</u>	<u>\$6,237,889</u>

30 **Land Use Regulation Commission 0236**

31 Initiative: BASELINE BUDGET

32

33	GENERAL FUND	2009-10	2010-11
34	POSITIONS - LEGISLATIVE COUNT	25,500	25,500
35	Personal Services	\$1,934,522	\$1,991,776
36	All Other	\$242,283	\$242,283
37			
38	GENERAL FUND TOTAL	<u>\$2,176,805</u>	<u>\$2,234,059</u>

1			
2	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
3	All Other	\$268,178	\$268,178
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$268,178</u>	<u>\$268,178</u>
6	Land Use Regulation Commission 0236		
7	Initiative: Eliminates funding for a new vehicle.		
8			
9	GENERAL FUND	2009-10	2010-11
10	All Other	(\$6,600)	(\$6,600)
11			
12	GENERAL FUND TOTAL	<u>(\$6,600)</u>	<u>(\$6,600)</u>
13	Land Use Regulation Commission 0236		
14	Initiative: Reduces funding for a temporary services contract.		
15			
16	GENERAL FUND	2009-10	2010-11
17	All Other	(\$16,000)	(\$16,000)
18			
19	GENERAL FUND TOTAL	<u>(\$16,000)</u>	<u>(\$16,000)</u>
20	Land Use Regulation Commission 0236		
21	Initiative: Reduces funding for a seasonal vehicle rental from Central Fleet Management.		
22			
23	GENERAL FUND	2009-10	2010-11
24	All Other	(\$2,400)	(\$2,400)
25			
26	GENERAL FUND TOTAL	<u>(\$2,400)</u>	<u>(\$2,400)</u>
27	Land Use Regulation Commission 0236		
28	Initiative: Reduces funding for services provided by the Attorney General's office to		
29	review commission meetings due to a reduction in the meetings to be held.		
30			
31	GENERAL FUND	2009-10	2010-11
32	All Other	(\$10,000)	(\$10,000)
33			
34	GENERAL FUND TOTAL	<u>(\$10,000)</u>	<u>(\$10,000)</u>
35	Land Use Regulation Commission 0236		

1 Initiative: Reduces funding for training.

2

3	GENERAL FUND	2009-10	2010-11
4	All Other	(\$2,200)	(\$2,200)
5			
6	GENERAL FUND TOTAL	(\$2,200)	(\$2,200)

7 **Land Use Regulation Commission 0236**

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

9

10	GENERAL FUND	2009-10	2010-11
11	All Other	(\$25,000)	(\$25,000)
12			
13	GENERAL FUND TOTAL	(\$25,000)	(\$25,000)

14 **Land Use Regulation Commission 0236**

15 Initiative: Reduces funding for staff travel expenditures.

16

17	GENERAL FUND	2009-10	2010-11
18	All Other	(\$12,500)	(\$12,500)
19			
20	GENERAL FUND TOTAL	(\$12,500)	(\$12,500)

21 **Land Use Regulation Commission 0236**

22 Initiative: Reduces funding for public hearing expenditures.

23

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

28 **LAND USE REGULATION COMMISSION 0236**

29 **PROGRAM SUMMARY**

30

31	GENERAL FUND	2009-10	2010-11
32	POSITIONS - LEGISLATIVE COUNT	25,500	25,500
33	Personal Services	\$1,934,522	\$1,991,776
34	All Other	\$157,583	\$157,583
35			
36	GENERAL FUND TOTAL	\$2,092,105	\$2,149,359

1			
2	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
3	All Other	\$268,178	\$268,178
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$268,178</u>	<u>\$268,178</u>
6	Maine Conservation Corps Z030		
7	Initiative: BASELINE BUDGET		
8			
9	GENERAL FUND	2009-10	2010-11
10	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
11	Personal Services	\$79,800	\$81,016
12	All Other	\$3,135	\$3,135
13			
14	GENERAL FUND TOTAL	<u>\$82,935</u>	<u>\$84,151</u>
15			
16	FEDERAL EXPENDITURES FUND	2009-10	2010-11
17	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
18	Personal Services	\$128,413	\$133,575
19	All Other	\$180,267	\$180,267
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$308,680</u>	<u>\$313,842</u>
22			
23	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
24	Personal Services	\$74,231	\$76,819
25	All Other	\$132,703	\$132,703
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$206,934</u>	<u>\$209,522</u>
28	Maine Conservation Corps Z030		
29	Initiative: Provides funding for the Maine Conservation Corps program.		
30			
31	FEDERAL EXPENDITURES FUND	2009-10	2010-11
32	All Other	\$163,000	\$163,000
33			
34	FEDERAL EXPENDITURES FUND TOTAL	<u>\$163,000</u>	<u>\$163,000</u>
35			

1	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
2	All Other	\$492,000	\$492,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$492,000</u>	<u>\$492,000</u>

5 **Maine Conservation Corps Z030**

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

8			
9	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
10	Personal Services	\$53,139	\$55,949
11	All Other	\$1,538	\$1,620
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$54,677</u>	<u>\$57,569</u>

14 **MAINE CONSERVATION CORPS Z030**

15 **PROGRAM SUMMARY**

16			
17	GENERAL FUND	2009-10	2010-11
18	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
19	Personal Services	\$79,800	\$81,016
20	All Other	\$3,135	\$3,135
21			
22	GENERAL FUND TOTAL	<u>\$82,935</u>	<u>\$84,151</u>

23			
24	FEDERAL EXPENDITURES FUND	2009-10	2010-11
25	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
26	Personal Services	\$128,413	\$133,575
27	All Other	\$343,267	\$343,267
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$471,680</u>	<u>\$476,842</u>

30			
31	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
32	Personal Services	\$127,370	\$132,768
33	All Other	\$626,241	\$626,323
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$753,611</u>	<u>\$759,091</u>

36 **Maine State Parks Development Fund 0342**

37 Initiative: BASELINE BUDGET

38

1	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
3	POSITIONS - FTE COUNT	4.500	4.500
4	Personal Services	\$370,881	\$381,584
5	All Other	\$376,803	\$376,803
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$747,684</u>	<u>\$758,387</u>

8 **Maine State Parks Development Fund 0342**

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

14			
15	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
16	Personal Services	\$84,382	\$0
17	All Other	\$6,045	\$0
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$90,427</u>	<u>\$0</u>

20 **Maine State Parks Development Fund 0342**

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

22			
23	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
24	All Other	\$3,038	\$3,038
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,038</u>	<u>\$3,038</u>

27 **Maine State Parks Development Fund 0342**

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

29			
30	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
31	All Other	\$1,028	\$1,028
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,028</u>	<u>\$1,028</u>

34 **MAINE STATE PARKS DEVELOPMENT FUND 0342**

35 **PROGRAM SUMMARY**

36

1	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
3	POSITIONS - FTE COUNT	4,500	4,500
4	Personal Services	\$455,263	\$381,584
5	All Other	\$386,914	\$380,869
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$842,177</u>	<u>\$762,453</u>

8 **Maine State Parks Program 0746**

9 Initiative: BASELINE BUDGET

10			
11	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
12	All Other	\$373,753	\$373,753
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$373,753</u>	<u>\$373,753</u>

15 **Maine State Parks Program 0746**

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

17			
18	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
19	All Other	\$5,115	\$5,115
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,115</u>	<u>\$5,115</u>

22 **Maine State Parks Program 0746**

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

24			
25	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
26	All Other	\$1,615	\$1,615
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,615</u>	<u>\$1,615</u>

29 **MAINE STATE PARKS PROGRAM 0746**

30 **PROGRAM SUMMARY**

31			
32	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
33	All Other	\$380,483	\$380,483
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$380,483</u>	<u>\$380,483</u>

36 **Mining Operations 0230**

1 Initiative: BASELINE BUDGET

2

3	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
4	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
5	Personal Services	\$243,297	\$247,008
6	All Other	\$93,502	\$93,502
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$336,799</u>	<u>\$340,510</u>

9 **Mining Operations 0230**

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

13

14	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
15	Personal Services	(\$44,232)	(\$44,895)
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$44,232)</u>	<u>(\$44,895)</u>

18 **MINING OPERATIONS 0230**

19 **PROGRAM SUMMARY**

20

21	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
22	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
23	Personal Services	\$199,065	\$202,113
24	All Other	\$93,502	\$93,502
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$292,567</u>	<u>\$295,615</u>

27 **Natural Areas Program 0821**

28 Initiative: BASELINE BUDGET

29

30	GENERAL FUND	2009-10	2010-11
31	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
32	Personal Services	\$98,247	\$99,744
33	All Other	\$19,162	\$19,162
34			
35	GENERAL FUND TOTAL	<u>\$117,409</u>	<u>\$118,906</u>

36

1	FEDERAL EXPENDITURES FUND	2009-10	2010-11
2	Personal Services	\$16,329	\$17,256
3	All Other	\$133,941	\$133,941
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$150,270</u>	<u>\$151,197</u>
6			
7	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
8	POSITIONS - LEGISLATIVE COUNT	6,000	6,000
9	Personal Services	\$455,556	\$473,182
10	All Other	\$16,145	\$16,145
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$471,701</u>	<u>\$489,327</u>
13	Natural Areas Program 0821		
14	Initiative: Provides funding for Maine Outdoor Heritage Fund projects.		
15			
16	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
17	All Other	\$150,000	\$150,000
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$150,000</u>	<u>\$150,000</u>
20	Natural Areas Program 0821		
21	Initiative: Reduces funding for expenses related to listing federally endangered species in		
22	the State.		
23			
24	GENERAL FUND	2009-10	2010-11
25	All Other	(\$3,904)	(\$4,216)
26			
27	GENERAL FUND TOTAL	<u>(\$3,904)</u>	<u>(\$4,216)</u>
28			
29	FEDERAL EXPENDITURES FUND	2009-10	2010-11
30	All Other	(\$3,904)	(\$4,216)
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$3,904)</u>	<u>(\$4,216)</u>
33	NATURAL AREAS PROGRAM 0821		
34	PROGRAM SUMMARY		
35			

1	GENERAL FUND	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
3	Personal Services	\$98,247	\$99,744
4	All Other	\$15,258	\$14,946
5			
6	GENERAL FUND TOTAL	<u>\$113,505</u>	<u>\$114,690</u>
7			
8	FEDERAL EXPENDITURES FUND	2009-10	2010-11
9	Personal Services	\$16,329	\$17,256
10	All Other	\$130,037	\$129,725
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$146,366</u>	<u>\$146,981</u>
13			
14	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
15	POSITIONS - LEGISLATIVE COUNT	6,000	6,000
16	Personal Services	\$455,556	\$473,182
17	All Other	\$166,145	\$166,145
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$621,701</u>	<u>\$639,327</u>
20	Off-road Recreational Vehicles Program 0224		
21	Initiative: BASELINE BUDGET		
22			
23	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
24	POSITIONS - LEGISLATIVE COUNT	6,000	6,000
25	POSITIONS - FTE COUNT	3.222	3.222
26	Personal Services	\$581,504	\$591,649
27	All Other	\$4,389,923	\$4,389,923
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,971,427</u>	<u>\$4,981,572</u>
30	Off-road Recreational Vehicles Program 0224		
31	Initiative: Reorganizes 4 seasonal intermittent Recreational Trails Coordinator positions		
32	in the Off-road Recreational Vehicles Program from 22 weeks to 26 weeks.		
33			
34	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
35	POSITIONS - FTE COUNT	0.308	0.308
36	Personal Services	\$11,686	\$11,810
37	All Other	\$338	\$342
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$12,024</u>	<u>\$12,152</u>

1 **Off-road Recreational Vehicles Program 0224**

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

4

5	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
6	All Other	\$699,889	\$726,491
7	Capital Expenditures	\$25,000	\$25,000
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$724,889</u>	<u>\$751,491</u>

10 **Off-road Recreational Vehicles Program 0224**

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

12

13	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
14	All Other	\$45,950	\$45,950
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$45,950</u>	<u>\$45,950</u>

17 **Off-road Recreational Vehicles Program 0224**

18 Initiative: Provides funding for new capital equipment.

19

20	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
21	Capital Expenditures	\$30,000	\$10,000
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$30,000</u>	<u>\$10,000</u>

24 **Off-road Recreational Vehicles Program 0224**

25 Initiative: Provides funding for capital equipment replacements.

26

27	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
28	Capital Expenditures	\$0	\$7,500
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$7,500</u>

31 **OFF-ROAD RECREATIONAL VEHICLES PROGRAM 0224**

32 **PROGRAM SUMMARY**

33

1	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
3	POSITIONS - FTE COUNT	3.530	3.530
4	Personal Services	\$593,190	\$603,459
5	All Other	\$5,136,100	\$5,162,706
6	Capital Expenditures	\$55,000	\$42,500
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,784,290	\$5,808,665

9 **Parks - General Operations 0221**
 10 Initiative: BASELINE BUDGET

11			
12	GENERAL FUND	2009-10	2010-11
13	POSITIONS - LEGISLATIVE COUNT	46.500	46.500
14	POSITIONS - FTE COUNT	80.716	80.716
15	Personal Services	\$6,852,032	\$7,016,906
16	All Other	\$692,742	\$692,742
17			
18	GENERAL FUND TOTAL	\$7,544,774	\$7,709,648

19			
20	FEDERAL EXPENDITURES FUND	2009-10	2010-11
21	Personal Services	\$42,748	\$45,039
22	All Other	\$1,247,833	\$1,247,833
23			
24	FEDERAL EXPENDITURES FUND TOTAL	\$1,290,581	\$1,292,872

25			
26	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
27	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
28	POSITIONS - FTE COUNT	0.808	0.808
29	Personal Services	\$107,404	\$110,149
30	All Other	\$198,628	\$198,628
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	\$306,032	\$308,777

33 **Parks - General Operations 0221**

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

40

1	GENERAL FUND	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	0.500	0.500
3	Personal Services	(\$810)	(\$809)
4			
5	GENERAL FUND TOTAL	<u>(\$810)</u>	<u>(\$809)</u>
6	Parks - General Operations 0221		
7	Initiative: Provides funding for Maine Outdoor Heritage Fund projects.		
8			
9	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
10	All Other	\$120,000	\$120,000
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$120,000</u>	<u>\$120,000</u>
13	Parks - General Operations 0221		
14	Initiative: Provides funding for access improvement grants.		
15			
16	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
17	All Other	\$100,000	\$100,000
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$100,000</u>	<u>\$100,000</u>
20	Parks - General Operations 0221		
21	Initiative: Provides funding for capital improvements.		
22			
23	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
24	Capital Expenditures	\$50,000	\$50,000
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$50,000</u>	<u>\$50,000</u>
27	Parks - General Operations 0221		
28	Initiative: Reorganizes one Park Manager I position to a 26-week seasonal Park Manager		
29	I position.		
30			
31	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
32	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
33	POSITIONS - FTE COUNT	0.500	0.500
34	Personal Services	(\$31,064)	(\$31,729)
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$31,064)</u>	<u>(\$31,729)</u>
37	Parks - General Operations 0221		

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

3			
4	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
5	POSITIONS - FTE COUNT	(0.385)	(0.385)
6	Personal Services	(\$17,908)	(\$18,758)
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$17,908)</u>	<u>(\$18,758)</u>

9 **PARKS - GENERAL OPERATIONS 0221**
 10 **PROGRAM SUMMARY**

11			
12	GENERAL FUND	2009-10	2010-11
13	POSITIONS - LEGISLATIVE COUNT	47.000	47.000
14	POSITIONS - FTE COUNT	80.716	80.716
15	Personal Services	\$6,851,222	\$7,016,097
16	All Other	\$692,742	\$692,742
17			
18	GENERAL FUND TOTAL	<u>\$7,543,964</u>	<u>\$7,708,839</u>

19			
20	FEDERAL EXPENDITURES FUND	2009-10	2010-11
21	Personal Services	\$42,748	\$45,039
22	All Other	\$1,247,833	\$1,247,833
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,290,581</u>	<u>\$1,292,872</u>

25			
26	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
27	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
28	POSITIONS - FTE COUNT	0.923	0.923
29	Personal Services	\$58,432	\$59,662
30	All Other	\$418,628	\$418,628
31	Capital Expenditures	\$50,000	\$50,000
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$527,060</u>	<u>\$528,290</u>

34

1	CONSERVATION, DEPARTMENT OF		
2	DEPARTMENT TOTALS	2009-10	2010-11
3			
4	GENERAL FUND	\$25,489,177	\$25,923,239
5	FEDERAL EXPENDITURES FUND	\$6,346,286	\$6,485,622
6	OTHER SPECIAL REVENUE FUNDS	\$19,921,921	\$20,027,621
7			
8	DEPARTMENT TOTAL - ALL FUNDS	\$51,757,384	\$52,436,482

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

11 **CORRECTIONS - STATE BOARD OF**

12 **State Board of Corrections Investment Fund Z087**

13 Initiative: Transfers funds from the Department of Corrections to the State Board of
 14 Corrections.

15			
16	GENERAL FUND	2009-10	2010-11
17	All Other	\$5,666,562	\$5,666,562
18			
19	GENERAL FUND TOTAL	\$5,666,562	\$5,666,562

20			
21	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
22	All Other	\$262,016	\$262,016
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	\$262,016	\$262,016

25 **State Board of Corrections Investment Fund Z087**

26 Initiative: Transfers funds from the judicial branch to the State Board of Corrections.

27			
28	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
29	All Other	\$743,991	\$743,991
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	\$743,991	\$743,991

32 **State Board of Corrections Investment Fund Z087**

33 Initiative: Provides additional funding to support county jail costs.

34			
35	GENERAL FUND	2009-10	2010-11
36	All Other	\$3,500,000	\$0
37			
38	GENERAL FUND TOTAL	\$3,500,000	\$0

1 **STATE BOARD OF CORRECTIONS INVESTMENT FUND Z087**
 2 **PROGRAM SUMMARY**

3			
4	GENERAL FUND	2009-10	2010-11
5	All Other	\$9,166,562	\$5,666,562
6			
7	GENERAL FUND TOTAL	<u>\$9,166,562</u>	<u>\$5,666,562</u>
8			
9	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
10	All Other	\$1,006,007	\$1,006,007
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,006,007</u>	<u>\$1,006,007</u>
13			
14	CORRECTIONS - STATE BOARD OF		
15	DEPARTMENT TOTALS	2009-10	2010-11
16			
17	GENERAL FUND	\$9,166,562	\$5,666,562
18	OTHER SPECIAL REVENUE FUNDS	\$1,006,007	\$1,006,007
19			
20	DEPARTMENT TOTAL - ALL FUNDS	<u>\$10,172,569</u>	<u>\$6,672,569</u>

21 **CORRECTIONS, DEPARTMENT OF**
 22 **Administration - Corrections 0141**
 23 Initiative: BASELINE BUDGET

24			
25	GENERAL FUND	2009-10	2010-11
26	POSITIONS - LEGISLATIVE COUNT	22.000	22.000
27	Personal Services	\$2,187,640	\$2,157,389
28	All Other	\$4,707,708	\$4,707,708
29			
30	GENERAL FUND TOTAL	<u>\$6,895,348</u>	<u>\$6,865,097</u>
31			
32	FEDERAL EXPENDITURES FUND	2009-10	2010-11
33	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
34	Personal Services	\$287,297	\$289,737
35	All Other	\$883,620	\$883,620
36			
37	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,170,917</u>	<u>\$1,173,357</u>

1			
2	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
3	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
4	Personal Services	\$123,882	\$127,556
5	All Other	\$442,284	\$442,284
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	\$566,166	\$569,840

8			
9	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
10	All Other	\$500,000	\$500,000
11			
12	FEDERAL BLOCK GRANT FUND TOTAL	\$500,000	\$500,000

13 **Administration - Corrections 0141**

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

21			
22	GENERAL FUND	2009-10	2010-11
23	All Other	\$1,572,713	\$1,558,762
24			
25	GENERAL FUND TOTAL	\$1,572,713	\$1,558,762

26 **Administration - Corrections 0141**

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

30			
31	GENERAL FUND	2009-10	2010-11
32	All Other	\$56,801	\$56,801
33			
34	GENERAL FUND TOTAL	\$56,801	\$56,801

35			
36	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
37	All Other	\$47,676	\$51,906
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	\$47,676	\$51,906

1 **Administration - Corrections 0141**

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

3

4	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
5	All Other	\$112	\$189
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$112</u>	<u>\$189</u>

8 **Administration - Corrections 0141**

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

12

13	GENERAL FUND	2009-10	2010-11
14	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
15	Personal Services	\$83,222	\$85,023
16			
17	GENERAL FUND TOTAL	<u>\$83,222</u>	<u>\$85,023</u>

18 **Administration - Corrections 0141**

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

23

24	GENERAL FUND	2009-10	2010-11
25	All Other	\$102,949	\$102,949
26			
27	GENERAL FUND TOTAL	<u>\$102,949</u>	<u>\$102,949</u>

28 **Administration - Corrections 0141**

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

31

32	GENERAL FUND	2009-10	2010-11
33	All Other	\$129,939	\$129,939
34			
35	GENERAL FUND TOTAL	<u>\$129,939</u>	<u>\$129,939</u>

36 **Administration - Corrections 0141**

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

3			
4	GENERAL FUND	2009-10	2010-11
5	All Other	\$15,200	\$0
6			
7	GENERAL FUND TOTAL	<u>\$15,200</u>	<u>\$0</u>

8 **Administration - Corrections 0141**

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

16			
17	GENERAL FUND	2009-10	2010-11
18	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
19	Personal Services	(\$42,963)	(\$46,350)
20			
21	GENERAL FUND TOTAL	<u>(\$42,963)</u>	<u>(\$46,350)</u>

22 **Administration - Corrections 0141**

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

24			
25	GENERAL FUND	2009-10	2010-11
26	All Other	\$127,284	\$127,284
27			
28	GENERAL FUND TOTAL	<u>\$127,284</u>	<u>\$127,284</u>

29 **Administration - Corrections 0141**

30 Initiative: Deappropriates funds from a reduction in the number of telephone lines.

31			
32	GENERAL FUND	2009-10	2010-11
33	All Other	(\$2,017)	(\$2,017)
34			
35	GENERAL FUND TOTAL	<u>(\$2,017)</u>	<u>(\$2,017)</u>

36 **Administration - Corrections 0141**

37 Initiative: Deappropriates funds from a reduction in the number of pagers.

1			
2	GENERAL FUND	2009-10	2010-11
3	All Other	(\$376)	(\$376)
4			
5	GENERAL FUND TOTAL	<u> (\$376)</u>	<u> (\$376)</u>

6 **Administration - Corrections 0141**
 7 Initiative: Deappropriates funds from a 5% reduction in travel.

8			
9	GENERAL FUND	2009-10	2010-11
10	All Other	(\$385)	(\$923)
11			
12	GENERAL FUND TOTAL	<u> (\$385)</u>	<u> (\$923)</u>

13 **Administration - Corrections 0141**
 14 Initiative: Deappropriates funds from reductions in leadership development contracts.

15			
16	GENERAL FUND	2009-10	2010-11
17	All Other	(\$11,591)	(\$11,591)
18			
19	GENERAL FUND TOTAL	<u> (\$11,591)</u>	<u> (\$11,591)</u>

20 **ADMINISTRATION - CORRECTIONS 0141**

21 **PROGRAM SUMMARY**

22			
23	GENERAL FUND	2009-10	2010-11
24	POSITIONS - LEGISLATIVE COUNT	22.000	22.000
25	Personal Services	\$2,227,899	\$2,196,062
26	All Other	\$6,698,225	\$6,668,536
27			
28	GENERAL FUND TOTAL	<u> \$8,926,124</u>	<u> \$8,864,598</u>

29			
30	FEDERAL EXPENDITURES FUND	2009-10	2010-11
31	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
32	Personal Services	\$287,297	\$289,737
33	All Other	\$883,620	\$883,620
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u> \$1,170,917</u>	<u> \$1,173,357</u>

36

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

33 **Adult Community Corrections 0124**

34 Initiative: Transfers funding from the Office of Victim Services, Adult Community
 35 Corrections, Justice - Planning, Projects and Statistics, Juvenile Community Corrections,
 36 Office of Advocacy, Maine State Prison, Charleston Correctional Facility, Maine
 37 Correctional Center, Central Maine Pre-Release Center, Downeast Correctional Facility,
 38 Mountain View Youth Development Center and Long Creek Youth Development Center

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

3			
4	GENERAL FUND	2009-10	2010-11
5	All Other	(\$241,005)	(\$241,005)
6			
7	GENERAL FUND TOTAL	<u>(\$241,005)</u>	<u>(\$241,005)</u>

8 **Adult Community Corrections 0124**
 9 Initiative: Adjusts funding for new STA-CAP rates.

10			
11	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
12	All Other	(\$327)	(\$327)
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$327)</u>	<u>(\$327)</u>

15 **Adult Community Corrections 0124**
 16 Initiative: Provides funding for vehicles leased from Central Fleet Management for Adult
 17 Community Corrections probation officers.

18			
19	GENERAL FUND	2009-10	2010-11
20	All Other	\$307,510	\$309,601
21			
22	GENERAL FUND TOTAL	<u>\$307,510</u>	<u>\$309,601</u>

23 **Adult Community Corrections 0124**
 24 Initiative: Eliminates one Office Associate II position, funded 50% in the Justice -
 25 Planning, Projects and Statistics program and 50% in the Juvenile Community
 26 Corrections program, one Correctional Compliance Monitor position in the
 27 Administration - Corrections program, 2 Probation Officer positions in the Adult
 28 Community Corrections program and 2 Juvenile Community Corrections Officer
 29 positions in the Juvenile Community Corrections program and reduces funding for related
 30 All Other costs.

31			
32	GENERAL FUND	2009-10	2010-11
33	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
34	Personal Services	(\$159,239)	(\$162,629)
35	All Other	(\$17,056)	(\$17,348)
36			
37	GENERAL FUND TOTAL	<u>(\$176,295)</u>	<u>(\$179,977)</u>

38 **Adult Community Corrections 0124**

1 Initiative: Deappropriates funds from a reduction in the number of telephone lines.

2			
3	GENERAL FUND	2009-10	2010-11
4	All Other	(\$4,371)	(\$4,371)
5			
6	GENERAL FUND TOTAL	<u>(\$4,371)</u>	<u>(\$4,371)</u>

7 **Adult Community Corrections 0124**

8 Initiative: Deappropriates funds from a reduction in the number of pagers.

9			
10	GENERAL FUND	2009-10	2010-11
11	All Other	(\$2,202)	(\$2,202)
12			
13	GENERAL FUND TOTAL	<u>(\$2,202)</u>	<u>(\$2,202)</u>

14 **Adult Community Corrections 0124**

15 Initiative: Deappropriates funds from a 5% reduction in travel.

16			
17	GENERAL FUND	2009-10	2010-11
18	All Other	(\$2,163)	(\$5,191)
19			
20	GENERAL FUND TOTAL	<u>(\$2,163)</u>	<u>(\$5,191)</u>

21 **Adult Community Corrections 0124**

22 Initiative: Deappropriates funds from reductions in leadership development contracts.

23			
24	GENERAL FUND	2009-10	2010-11
25	All Other	(\$13,192)	(\$13,192)
26			
27	GENERAL FUND TOTAL	<u>(\$13,192)</u>	<u>(\$13,192)</u>

28 **ADULT COMMUNITY CORRECTIONS 0124**

29 **PROGRAM SUMMARY**

30			
31	GENERAL FUND	2009-10	2010-11
32	POSITIONS - LEGISLATIVE COUNT	95.000	95.000
33	Personal Services	\$8,291,227	\$8,246,850
34	All Other	\$1,372,363	\$1,371,134
35			
36	GENERAL FUND TOTAL	<u>\$9,663,590</u>	<u>\$9,617,984</u>

1			
2	FEDERAL EXPENDITURES FUND	2009-10	2010-11
3	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
4	Personal Services	\$177,160	\$177,811
5	All Other	\$656,101	\$656,101
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$833,261</u>	<u>\$833,912</u>

8			
9	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
10	All Other	\$49,289	\$49,289
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$49,289</u>	<u>\$49,289</u>

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

14 Initiative: BASELINE BUDGET

15			
16	FEDERAL EXPENDITURES FUND	2009-10	2010-11
17	All Other	\$500	\$500
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>

20 **CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - CORRECTIONS**
 21 **0432**

22 **PROGRAM SUMMARY**

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

28 **Central Maine Pre-release Center 0392**

29 Initiative: BASELINE BUDGET

30			
31	GENERAL FUND	2009-10	2010-11
32	POSITIONS - LEGISLATIVE COUNT	20.000	20.000
33	Personal Services	\$1,610,251	\$1,610,144
34	All Other	\$206,735	\$206,735
35			
36	GENERAL FUND TOTAL	<u>\$1,816,986</u>	<u>\$1,816,879</u>

37 **Central Maine Pre-release Center 0392**

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

8			
9	GENERAL FUND	2009-10	2010-11
10	All Other	(\$12,071)	(\$12,071)
11			
12	GENERAL FUND TOTAL	<u>(\$12,071)</u>	<u>(\$12,071)</u>

13 **Central Maine Pre-release Center 0392**

14 Initiative: Deappropriates funds from savings achieved by putting all facilities on the
 15 same cycle menu.

16			
17	GENERAL FUND	2009-10	2010-11
18	All Other	(\$5,218)	(\$5,218)
19			
20	GENERAL FUND TOTAL	<u>(\$5,218)</u>	<u>(\$5,218)</u>

21 **Central Maine Pre-release Center 0392**

22 Initiative: Deappropriates funds from savings in overtime costs associated with
 23 transporting inmates.

24			
25	GENERAL FUND	2009-10	2010-11
26	Personal Services	(\$608)	(\$760)
27			
28	GENERAL FUND TOTAL	<u>(\$608)</u>	<u>(\$760)</u>

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

30 **PROGRAM SUMMARY**

31			
32	GENERAL FUND	2009-10	2010-11
33	POSITIONS - LEGISLATIVE COUNT	20.000	20.000
34	Personal Services	\$1,609,643	\$1,609,384
35	All Other	\$189,446	\$189,446
36			
37	GENERAL FUND TOTAL	<u>\$1,799,089</u>	<u>\$1,798,830</u>

38 **Charleston Correctional Facility 0400**

1 Initiative: BASELINE BUDGET

2			
3	GENERAL FUND	2009-10	2010-11
4	POSITIONS - LEGISLATIVE COUNT	29,000	29,000
5	Personal Services	\$2,279,244	\$2,286,364
6	All Other	\$654,643	\$654,643
7			
8	GENERAL FUND TOTAL	<u>\$2,933,887</u>	<u>\$2,941,007</u>

9			
10	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
11	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
12	Personal Services	\$163,180	\$162,177
13	All Other	\$200,815	\$200,815
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$363,995</u>	<u>\$362,992</u>

16 **Charleston Correctional Facility 0400**

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

24			
25	GENERAL FUND	2009-10	2010-11
26	All Other	(\$27,362)	(\$27,362)
27			
28	GENERAL FUND TOTAL	<u>(\$27,362)</u>	<u>(\$27,362)</u>

29 **Charleston Correctional Facility 0400**

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

32			
33	GENERAL FUND	2009-10	2010-11
34	All Other	\$125,000	\$125,000
35			
36	GENERAL FUND TOTAL	<u>\$125,000</u>	<u>\$125,000</u>

37 **Charleston Correctional Facility 0400**

38 Initiative: Deappropriates funds from a reduction in the number of telephone lines.

1			
2	GENERAL FUND	2009-10	2010-11
3	All Other	(\$4,035)	(\$4,035)
4			
5	GENERAL FUND TOTAL	<u>(\$4,035)</u>	<u>(\$4,035)</u>
6	Charleston Correctional Facility 0400		
7	Initiative: Deappropriates funds from a reduction in the number of pagers.		
8			
9	GENERAL FUND	2009-10	2010-11
10	All Other	(\$132)	(\$132)
11			
12	GENERAL FUND TOTAL	<u>(\$132)</u>	<u>(\$132)</u>
13	Charleston Correctional Facility 0400		
14	Initiative: Deappropriates funds from a reduction in fuel costs from burning wood on all 3		
15	shifts.		
16			
17	GENERAL FUND	2009-10	2010-11
18	All Other	(\$165,315)	(\$165,315)
19			
20	GENERAL FUND TOTAL	<u>(\$165,315)</u>	<u>(\$165,315)</u>
21	Charleston Correctional Facility 0400		
22	Initiative: Provides funds for 15 correctional positions.		
23			
24	GENERAL FUND	2009-10	2010-11
25	POSITIONS - LEGISLATIVE COUNT	15,000	15,000
26	Personal Services	\$1,058,534	\$1,081,614
27			
28	GENERAL FUND TOTAL	<u>\$1,058,534</u>	<u>\$1,081,614</u>
29	Charleston Correctional Facility 0400		
30	Initiative: Deappropriates funds from savings achieved by putting all facilities on the		
31	same cycle menu.		
32			
33	GENERAL FUND	2009-10	2010-11
34	All Other	(\$8,550)	(\$8,550)
35			
36	GENERAL FUND TOTAL	<u>(\$8,550)</u>	<u>(\$8,550)</u>

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Charleston Correctional Facility 0400

Initiative: Deappropriates funds from savings in overtime costs associated with transporting inmates.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,283)	(\$1,603)
GENERAL FUND TOTAL	<u>(\$1,283)</u>	<u>(\$1,603)</u>

**CHARLESTON CORRECTIONAL FACILITY 0400
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	44.000	44.000
Personal Services	\$3,336,495	\$3,366,375
All Other	\$574,249	\$574,249
GENERAL FUND TOTAL	<u>\$3,910,744</u>	<u>\$3,940,624</u>

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$163,180	\$162,177
All Other	\$200,815	\$200,815
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$363,995</u>	<u>\$362,992</u>

Correctional Center 0162

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	248.500	248.500
POSITIONS - FTE COUNT	0.488	0.488
Personal Services	\$19,591,714	\$19,656,068
All Other	\$3,693,452	\$3,693,452
GENERAL FUND TOTAL	<u>\$23,285,166</u>	<u>\$23,349,520</u>

1	FEDERAL EXPENDITURES FUND	2009-10	2010-11
2	POSITIONS - FTE COUNT	0.488	0.488
3	Personal Services	\$42,976	\$41,690
4	All Other	\$38,432	\$38,432
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$81,408</u>	<u>\$80,122</u>

7			
8	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
9	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
10	Personal Services	\$146,878	\$144,701
11	All Other	\$489,495	\$489,495
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$636,373</u>	<u>\$634,196</u>

14 **Correctional Center 0162**

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

22			
23	GENERAL FUND	2009-10	2010-11
24	All Other	(\$237,055)	(\$228,904)
25			
26	GENERAL FUND TOTAL	<u>(\$237,055)</u>	<u>(\$228,904)</u>

27 **Correctional Center 0162**

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

31			
32	GENERAL FUND	2009-10	2010-11
33	All Other	\$45,561	\$45,561
34			
35	GENERAL FUND TOTAL	<u>\$45,561</u>	<u>\$45,561</u>

36 **Correctional Center 0162**

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

38

1	FEDERAL EXPENDITURES FUND	2009-10	2010-11
2	All Other	\$549	\$488
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$549</u>	<u>\$488</u>

5 **Correctional Center 0162**

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

7			
8	GENERAL FUND	2009-10	2010-11
9	All Other	\$164,565	\$164,565
10			
11	GENERAL FUND TOTAL	<u>\$164,565</u>	<u>\$164,565</u>

12 **Correctional Center 0162**

13 Initiative: Deappropriates funds from a reduction in the number of telephone lines.

14			
15	GENERAL FUND	2009-10	2010-11
16	All Other	(\$10,087)	(\$10,087)
17			
18	GENERAL FUND TOTAL	<u>(\$10,087)</u>	<u>(\$10,087)</u>

19 **Correctional Center 0162**

20 Initiative: Deappropriates funds from a reduction in the number of pagers.

21			
22	GENERAL FUND	2009-10	2010-11
23	All Other	(\$2,394)	(\$2,394)
24			
25	GENERAL FUND TOTAL	<u>(\$2,394)</u>	<u>(\$2,394)</u>

26 **Correctional Center 0162**

27 Initiative: Deappropriates funds from a reduction in fuel costs.

28			
29	GENERAL FUND	2009-10	2010-11
30	All Other	(\$12,741)	(\$14,441)
31			
32	GENERAL FUND TOTAL	<u>(\$12,741)</u>	<u>(\$14,441)</u>

33 **Correctional Center 0162**

34 Initiative: Deappropriates funds from a reduction in lighting costs.

35

1	GENERAL FUND	2009-10	2010-11
2	All Other	(\$7,133)	(\$7,133)
3			
4	GENERAL FUND TOTAL	<u>(\$7,133)</u>	<u>(\$7,133)</u>

5 **Correctional Center 0162**

6 Initiative: Deappropriates funds from a reduction in water costs.

7			
8	GENERAL FUND	2009-10	2010-11
9	All Other	(\$12,543)	(\$14,543)
10			
11	GENERAL FUND TOTAL	<u>(\$12,543)</u>	<u>(\$14,543)</u>

12 **Correctional Center 0162**

13 Initiative: Deappropriates funds from the elimination of one Office Associate II position.

14			
15	GENERAL FUND	2009-10	2010-11
16	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
17	Personal Services	(\$56,558)	(\$56,039)
18			
19	GENERAL FUND TOTAL	<u>(\$56,558)</u>	<u>(\$56,039)</u>

20 **Correctional Center 0162**

21 Initiative: Deappropriates funds from savings achieved by putting all facilities on the
22 same cycle menu.

23			
24	GENERAL FUND	2009-10	2010-11
25	All Other	(\$49,612)	(\$49,612)
26			
27	GENERAL FUND TOTAL	<u>(\$49,612)</u>	<u>(\$49,612)</u>

28 **Correctional Center 0162**

29 Initiative: Deappropriates funds from savings in overtime costs associated with
30 transporting inmates.

31			
32	GENERAL FUND	2009-10	2010-11
33	Personal Services	(\$6,214)	(\$7,767)
34			
35	GENERAL FUND TOTAL	<u>(\$6,214)</u>	<u>(\$7,767)</u>

36 **CORRECTIONAL CENTER 0162**

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PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	247.500	247.500
POSITIONS - FTE COUNT	0.488	0.488
Personal Services	\$19,528,942	\$19,592,262
All Other	\$3,572,013	\$3,576,464
GENERAL FUND TOTAL	<u>\$23,100,955</u>	<u>\$23,168,726</u>

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - FTE COUNT	0.488	0.488
Personal Services	\$42,976	\$41,690
All Other	\$38,981	\$38,920
FEDERAL EXPENDITURES FUND TOTAL	<u>\$81,957</u>	<u>\$80,610</u>

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$146,878	\$144,701
All Other	\$489,495	\$489,495
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$636,373</u>	<u>\$634,196</u>

Correctional Medical Services Fund 0286

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$17,043,320	\$17,043,320
GENERAL FUND TOTAL	<u>\$17,043,320</u>	<u>\$17,043,320</u>

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$518,377	\$518,377
FEDERAL EXPENDITURES FUND TOTAL	<u>\$518,377</u>	<u>\$518,377</u>

1	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
2	All Other	\$11,920	\$11,920
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,920</u>	<u>\$11,920</u>

5 **Correctional Medical Services Fund 0286**

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

9			
10	GENERAL FUND	2009-10	2010-11
11	All Other	\$9,815	\$9,815
12			
13	GENERAL FUND TOTAL	<u>\$9,815</u>	<u>\$9,815</u>

14 **Correctional Medical Services Fund 0286**

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

16			
17	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
18	All Other	(\$6)	(\$6)
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$6)</u>	<u>(\$6)</u>

21 **Correctional Medical Services Fund 0286**

22 Initiative: Deappropriates funds from reductions in leadership development contracts.

23			
24	GENERAL FUND	2009-10	2010-11
25	All Other	(\$60,026)	(\$60,026)
26			
27	GENERAL FUND TOTAL	<u>(\$60,026)</u>	<u>(\$60,026)</u>

28 **Correctional Medical Services Fund 0286**

29 Initiative: Deappropriates funds from savings generated as a result of efficiencies in the
 30 scheduling of adult psychiatry services.

31			
32	GENERAL FUND	2009-10	2010-11
33	All Other	(\$50,000)	(\$50,000)
34			
35	GENERAL FUND TOTAL	<u>(\$50,000)</u>	<u>(\$50,000)</u>

36 **Correctional Medical Services Fund 0286**

1 Initiative: Deappropriates funds no longer needed for Hepatitis B vaccine as a result of a
 2 collaborative grant with the Maine Center for Disease Control and Prevention.

3			
4	GENERAL FUND	2009-10	2010-11
5	All Other	(\$19,652)	(\$19,652)
6			
7	GENERAL FUND TOTAL	<u>(\$19,652)</u>	<u>(\$19,652)</u>

8 **Correctional Medical Services Fund 0286**

9 Initiative: Deappropriates funds from savings generated as a result of changes in the
 10 manner in which medications are dispensed.

11			
12	GENERAL FUND	2009-10	2010-11
13	All Other	(\$88,860)	(\$88,860)
14			
15	GENERAL FUND TOTAL	<u>(\$88,860)</u>	<u>(\$88,860)</u>

16 **CORRECTIONAL MEDICAL SERVICES FUND 0286**

17 **PROGRAM SUMMARY**

18			
19	GENERAL FUND	2009-10	2010-11
20	All Other	\$16,834,597	\$16,834,597
21			
22	GENERAL FUND TOTAL	<u>\$16,834,597</u>	<u>\$16,834,597</u>

23			
24	FEDERAL EXPENDITURES FUND	2009-10	2010-11
25	All Other	\$518,377	\$518,377
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$518,377</u>	<u>\$518,377</u>

28			
29	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
30	All Other	\$11,914	\$11,914
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,914</u>	<u>\$11,914</u>

33 **County Jail Prisoner Support and Community Corrections Fund 0888**

34 Initiative: BASELINE BUDGET

35

1	GENERAL FUND	2009-10	2010-11
2	All Other	\$5,646,562	\$5,646,562
3			
4	GENERAL FUND TOTAL	<u>\$5,646,562</u>	<u>\$5,646,562</u>

5			
6	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
7	All Other	\$262,016	\$262,016
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$262,016</u>	<u>\$262,016</u>

10 **County Jail Prisoner Support and Community Corrections Fund 0888**

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

13			
14	GENERAL FUND	2009-10	2010-11
15	All Other	(\$5,646,562)	(\$5,646,562)
16			
17	GENERAL FUND TOTAL	<u>(\$5,646,562)</u>	<u>(\$5,646,562)</u>

18 **County Jail Prisoner Support and Community Corrections Fund 0888**

19 Initiative: Transfers funds from the Department of Corrections to the State Board of
 20 Corrections.

21			
22	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
23	All Other	(\$262,016)	(\$262,016)
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$262,016)</u>	<u>(\$262,016)</u>

26 **COUNTY JAIL PRISONER SUPPORT AND COMMUNITY CORRECTIONS**
 27 **FUND 0888**

28 **PROGRAM SUMMARY**

29			
30	GENERAL FUND	2009-10	2010-11
31	All Other	\$0	\$0
32			
33	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

34

1	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
2	All Other	\$0	\$0
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>
5	Departmentwide - Overtime 0032		
6	Initiative: BASELINE BUDGET		
7			
8	GENERAL FUND	2009-10	2010-11
9	Personal Services	\$1,135,697	\$1,135,697
10			
11	GENERAL FUND TOTAL	<u>\$1,135,697</u>	<u>\$1,135,697</u>
12	DEPARTMENTWIDE - OVERTIME 0032		
13	PROGRAM SUMMARY		
14			
15	GENERAL FUND	2009-10	2010-11
16	Personal Services	\$1,135,697	\$1,135,697
17			
18	GENERAL FUND TOTAL	<u>\$1,135,697</u>	<u>\$1,135,697</u>
19	Downeast Correctional Facility 0542		
20	Initiative: BASELINE BUDGET		
21			
22	GENERAL FUND	2009-10	2010-11
23	POSITIONS - LEGISLATIVE COUNT	68,000	68,000
24	Personal Services	\$5,450,176	\$5,435,933
25	All Other	\$844,468	\$844,468
26			
27	GENERAL FUND TOTAL	<u>\$6,294,644</u>	<u>\$6,280,401</u>
28			
29	FEDERAL EXPENDITURES FUND	2009-10	2010-11
30	All Other	\$47,759	\$47,759
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$47,759</u>	<u>\$47,759</u>
33			
34	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
35	All Other	\$97,026	\$97,026
36			

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

2 **Downeast Correctional Facility 0542**

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

10

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

15 **Downeast Correctional Facility 0542**

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

19

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

24 **Downeast Correctional Facility 0542**

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

26

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

31 **Downeast Correctional Facility 0542**

32 Initiative: Deappropriates funds from a reduction in the number of telephone lines.

33

34	GENERAL FUND	2009-10	2010-11
35	All Other	(\$1,681)	(\$1,681)
36			

1	GENERAL FUND	2009-10	2010-11
2	Personal Services	(\$1,330)	(\$1,663)
3			
4	GENERAL FUND TOTAL	<u>(\$1,330)</u>	<u>(\$1,663)</u>
5	DOWNEAST CORRECTIONAL FACILITY 0542		
6	PROGRAM SUMMARY		
7			
8	GENERAL FUND	2009-10	2010-11
9	POSITIONS - LEGISLATIVE COUNT	68,000	68,000
10	Personal Services	\$5,448,846	\$5,434,270
11	All Other	\$774,221	\$771,721
12			
13	GENERAL FUND TOTAL	<u>\$6,223,067</u>	<u>\$6,205,991</u>
14			
15	FEDERAL EXPENDITURES FUND	2009-10	2010-11
16	All Other	\$47,814	\$47,814
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$47,814</u>	<u>\$47,814</u>
19			
20	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
21	All Other	\$97,026	\$97,026
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$97,026</u>	<u>\$97,026</u>
24	Justice - Planning, Projects and Statistics 0502		
25	Initiative: BASELINE BUDGET		
26			
27	GENERAL FUND	2009-10	2010-11
28	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
29	Personal Services	\$66,130	\$66,155
30	All Other	\$6,327	\$6,327
31			
32	GENERAL FUND TOTAL	<u>\$72,457</u>	<u>\$72,482</u>
33			
34	FEDERAL EXPENDITURES FUND	2009-10	2010-11
35	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
36	Personal Services	\$97,727	\$98,440
37	All Other	\$688,760	\$688,760

1
2 FEDERAL EXPENDITURES FUND TOTAL \$786,487 \$787,200

3 **Justice - Planning, Projects and Statistics 0502**

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

11
12 **GENERAL FUND** **2009-10** **2010-11**
13 All Other (\$3,118) (\$3,118)
14
15 **GENERAL FUND TOTAL** (\$3,118) (\$3,118)

16 **Justice - Planning, Projects and Statistics 0502**

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

24
25 **GENERAL FUND** **2009-10** **2010-11**
26 POSITIONS - LEGISLATIVE COUNT (1,000) (1,000)
27 Personal Services (\$25,442) (\$26,839)
28 All Other (\$3,209) (\$3,209)
29
30 **GENERAL FUND TOTAL** (\$28,651) (\$30,048)

31 **JUSTICE - PLANNING, PROJECTS AND STATISTICS 0502**

32 **PROGRAM SUMMARY**

33
34 **GENERAL FUND** **2009-10** **2010-11**
35 POSITIONS - LEGISLATIVE COUNT 0.000 0.000
36 Personal Services \$40,688 \$39,316
37 All Other \$0 \$0
38

1	GENERAL FUND TOTAL	\$40,688	\$39,316
2			
3	FEDERAL EXPENDITURES FUND	2009-10	2010-11
4	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
5	Personal Services	\$97,727	\$98,440
6	All Other	\$688,760	\$688,760
7			
8	FEDERAL EXPENDITURES FUND TOTAL	<u>\$786,487</u>	<u>\$787,200</u>
9	Juvenile Community Corrections 0892		
10	Initiative: BASELINE BUDGET		
11			
12	GENERAL FUND	2009-10	2010-11
13	POSITIONS - LEGISLATIVE COUNT	75,500	75,500
14	Personal Services	\$6,811,108	\$6,767,320
15	All Other	\$5,139,722	\$5,139,722
16			
17	GENERAL FUND TOTAL	<u>\$11,950,830</u>	<u>\$11,907,042</u>
18			
19	FEDERAL EXPENDITURES FUND	2009-10	2010-11
20	All Other	\$90,032	\$90,032
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$90,032</u>	<u>\$90,032</u>
23			
24	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
25	All Other	\$223,622	\$223,622
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$223,622</u>	<u>\$223,622</u>

28 **Juvenile Community Corrections 0892**

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

36

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

5 **Juvenile Community Corrections 0892**

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

13			
14	GENERAL FUND	2009-10	2010-11
15	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
16	Personal Services	(\$171,978)	(\$175,528)
17	All Other	(\$21,320)	(\$21,685)
18			
19	GENERAL FUND TOTAL	<u>(\$193,298)</u>	<u>(\$197,213)</u>

20 **Juvenile Community Corrections 0892**

21 Initiative: Deappropriates funds from a reduction in the number of telephone lines.

22			
23	GENERAL FUND	2009-10	2010-11
24	All Other	(\$5,044)	(\$5,044)
25			
26	GENERAL FUND TOTAL	<u>(\$5,044)</u>	<u>(\$5,044)</u>

27 **Juvenile Community Corrections 0892**

28 Initiative: Deappropriates funds from a reduction in the number of pagers.

29			
30	GENERAL FUND	2009-10	2010-11
31	All Other	(\$2,777)	(\$2,777)
32			
33	GENERAL FUND TOTAL	<u>(\$2,777)</u>	<u>(\$2,777)</u>

34 **Juvenile Community Corrections 0892**

35 Initiative: Deappropriates funds from a 5% reduction in travel.

36

1	GENERAL FUND	2009-10	2010-11
2	All Other	(\$2,452)	(\$5,886)
3			
4	GENERAL FUND TOTAL	<u>(\$2,452)</u>	<u>(\$5,886)</u>

5 **Juvenile Community Corrections 0892**

6 Initiative: Deappropriates funds from reductions in juvenile contracts.

7			
8	GENERAL FUND	2009-10	2010-11
9	All Other	(\$125,000)	(\$125,000)
10			
11	GENERAL FUND TOTAL	<u>(\$125,000)</u>	<u>(\$125,000)</u>

12 **Juvenile Community Corrections 0892**

13 Initiative: Deappropriates funds from reductions in leadership development contracts.

14			
15	GENERAL FUND	2009-10	2010-11
16	All Other	(\$15,191)	(\$15,191)
17			
18	GENERAL FUND TOTAL	<u>(\$15,191)</u>	<u>(\$15,191)</u>

19 **JUVENILE COMMUNITY CORRECTIONS 0892**

20 **PROGRAM SUMMARY**

21			
22	GENERAL FUND	2009-10	2010-11
23	POSITIONS - LEGISLATIVE COUNT	73,500	73,500
24	Personal Services	\$6,639,130	\$6,591,792
25	All Other	\$4,737,444	\$4,733,645
26			
27	GENERAL FUND TOTAL	<u>\$11,376,574</u>	<u>\$11,325,437</u>

28			
29	FEDERAL EXPENDITURES FUND	2009-10	2010-11
30	All Other	\$90,032	\$90,032
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$90,032</u>	<u>\$90,032</u>

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

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$223,622	\$223,622
2	Long Creek Youth Development Center 0163		
3	Initiative: BASELINE BUDGET		
4			
5	GENERAL FUND	2009-10	2010-11
6	POSITIONS - LEGISLATIVE COUNT	190.000	190.000
7	POSITIONS - FTE COUNT	4.457	4.457
8	Personal Services	\$15,514,881	\$15,543,968
9	All Other	\$2,282,142	\$2,282,142
10			
11	GENERAL FUND TOTAL	<u>\$17,797,023</u>	<u>\$17,826,110</u>
12			
13	FEDERAL EXPENDITURES FUND	2009-10	2010-11
14	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
15	Personal Services	\$76,560	\$77,071
16	All Other	\$74,547	\$74,547
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$151,107</u>	<u>\$151,618</u>
19			
20	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
21	All Other	\$38,665	\$38,665
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$38,665</u>	<u>\$38,665</u>
24	Long Creek Youth Development Center 0163		
25	Initiative: Transfers funding from the Office of Victim Services, Adult Community		
26	Corrections, Justice - Planning, Projects and Statistics, Juvenile Community Corrections,		
27	Office of Advocacy, Maine State Prison, Charleston Correctional Facility, Maine		
28	Correctional Center, Central Maine Pre-Release Center, Downeast Correctional Facility,		
29	Mountain View Youth Development Center and Long Creek Youth Development Center		
30	programs to the Administration - Corrections program to centralize all technology		
31	funding for the department.		
32			
33	GENERAL FUND	2009-10	2010-11
34	All Other	(\$160,489)	(\$157,489)
35			
36	GENERAL FUND TOTAL	<u>(\$160,489)</u>	<u>(\$157,489)</u>
37	Long Creek Youth Development Center 0163		

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

4			
5	GENERAL FUND	2009-10	2010-11
6	Personal Services	\$6,531	\$9,446
7	All Other	(\$6,531)	(\$9,446)
8			
9	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

10 **Long Creek Youth Development Center 0163**

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

14			
15	GENERAL FUND	2009-10	2010-11
16	All Other	\$28,538	\$28,538
17			
18	GENERAL FUND TOTAL	<u>\$28,538</u>	<u>\$28,538</u>

19 **Long Creek Youth Development Center 0163**

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

21			
22	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
23	All Other	\$29	\$29
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$29</u>	<u>\$29</u>

26 **Long Creek Youth Development Center 0163**

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

30			
31	GENERAL FUND	2009-10	2010-11
32	POSITIONS - FTE COUNT	(0.990)	(0.990)
33	Personal Services	(\$42,779)	(\$44,515)
34			
35	GENERAL FUND TOTAL	<u>(\$42,779)</u>	<u>(\$44,515)</u>

36 **Long Creek Youth Development Center 0163**

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

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

6 **Long Creek Youth Development Center 0163**
 7 Initiative: Deappropriates funds from a reduction in the number of telephone lines.

8			
9	GENERAL FUND	2009-10	2010-11
10	All Other	(\$1,681)	(\$1,681)
11			
12	GENERAL FUND TOTAL	<u>(\$1,681)</u>	<u>(\$1,681)</u>

13 **Long Creek Youth Development Center 0163**
 14 Initiative: Deappropriates funds from a reduction in the number of pagers.

15			
16	GENERAL FUND	2009-10	2010-11
17	All Other	(\$88)	(\$88)
18			
19	GENERAL FUND TOTAL	<u>(\$88)</u>	<u>(\$88)</u>

20 **Long Creek Youth Development Center 0163**
 21 Initiative: Deappropriates funds from a reduction in lighting costs.

22			
23	GENERAL FUND	2009-10	2010-11
24	All Other	(\$750)	(\$750)
25			
26	GENERAL FUND TOTAL	<u>(\$750)</u>	<u>(\$750)</u>

27 **Long Creek Youth Development Center 0163**
 28 Initiative: Deappropriates funds from the elimination of one Juvenile Program Specialist
 29 position.

30			
31	GENERAL FUND	2009-10	2010-11
32	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
33	Personal Services	(\$79,489)	(\$81,157)
34			
35	GENERAL FUND TOTAL	<u>(\$79,489)</u>	<u>(\$81,157)</u>

36 **Long Creek Youth Development Center 0163**

1 Initiative: Deappropriates funds from reductions in behavioral health contracts. These
 2 costs will be supported by the Correctional Medical Services Fund program.

3

4	GENERAL FUND	2009-10	2010-11
5	All Other	(\$224,111)	(\$224,111)
6			
7	GENERAL FUND TOTAL	<u>(\$224,111)</u>	<u>(\$224,111)</u>

8 **Long Creek Youth Development Center 0163**

9 Initiative: Deappropriates funds from savings achieved by putting all facilities on the
 10 same cycle menu.

11

12	GENERAL FUND	2009-10	2010-11
13	All Other	(\$13,033)	(\$13,033)
14			
15	GENERAL FUND TOTAL	<u>(\$13,033)</u>	<u>(\$13,033)</u>

16 **LONG CREEK YOUTH DEVELOPMENT CENTER 0163**

17 **PROGRAM SUMMARY**

18

19	GENERAL FUND	2009-10	2010-11
20	POSITIONS - LEGISLATIVE COUNT	189.000	189.000
21	POSITIONS - FTE COUNT	3.467	3.467
22	Personal Services	\$15,399,144	\$15,427,742
23	All Other	\$1,907,997	\$1,905,582
24			
25	GENERAL FUND TOTAL	<u>\$17,307,141</u>	<u>\$17,333,324</u>

26

27	FEDERAL EXPENDITURES FUND	2009-10	2010-11
28	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
29	Personal Services	\$76,560	\$77,071
30	All Other	\$74,547	\$74,547
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$151,107</u>	<u>\$151,618</u>

33

34	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
35	All Other	\$38,694	\$38,694
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$38,694</u>	<u>\$38,694</u>

38 **Mountain View Youth Development Center 0857**

1 Initiative: BASELINE BUDGET

2			
3	GENERAL FUND	2009-10	2010-11
4	POSITIONS - LEGISLATIVE COUNT	167.000	167.000
5	POSITIONS - FTE COUNT	0.210	0.210
6	Personal Services	\$13,615,725	\$13,656,869
7	All Other	\$2,194,366	\$2,194,366
8			
9	GENERAL FUND TOTAL	<u>\$15,810,091</u>	<u>\$15,851,235</u>

10			
11	FEDERAL EXPENDITURES FUND	2009-10	2010-11
12	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
13	Personal Services	\$160,239	\$162,609
14	All Other	\$73,408	\$73,408
15			
16	FEDERAL EXPENDITURES FUND TOTAL	<u>\$233,647</u>	<u>\$236,017</u>

17			
18	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
19	All Other	\$51,583	\$51,583
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$51,583</u>	<u>\$51,583</u>

22 **Mountain View Youth Development Center 0857**

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

30			
31	GENERAL FUND	2009-10	2010-11
32	All Other	(\$173,711)	(\$173,711)
33			
34	GENERAL FUND TOTAL	<u>(\$173,711)</u>	<u>(\$173,711)</u>

35 **Mountain View Youth Development Center 0857**

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

39

1	GENERAL FUND	2009-10	2010-11
2	All Other	\$28,144	\$28,144
3			
4	GENERAL FUND TOTAL	<u>\$28,144</u>	<u>\$28,144</u>

5 **Mountain View Youth Development Center 0857**

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

7			
8	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
9	All Other	(\$43)	(\$43)
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$43)</u>	<u>(\$43)</u>

12 **Mountain View Youth Development Center 0857**

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

15			
16	GENERAL FUND	2009-10	2010-11
17	All Other	(\$125,000)	(\$125,000)
18			
19	GENERAL FUND TOTAL	<u>(\$125,000)</u>	<u>(\$125,000)</u>

20 **Mountain View Youth Development Center 0857**

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

24			
25	GENERAL FUND	2009-10	2010-11
26	POSITIONS - FTE COUNT	0.990	0.990
27	Personal Services	\$42,779	\$44,515
28			
29	GENERAL FUND TOTAL	<u>\$42,779</u>	<u>\$44,515</u>

30 **Mountain View Youth Development Center 0857**

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

33			
34	GENERAL FUND	2009-10	2010-11
35	All Other	\$6,600	\$6,600
36	Capital Expenditures	\$7,000	\$0
37			

1 GENERAL FUND TOTAL \$13,600 \$6,600

2 **Mountain View Youth Development Center 0857**

3 Initiative: Deappropriates funds from a reduction in the number of telephone lines.

4			
5	GENERAL FUND	2009-10	2010-11
6	All Other	(\$11,432)	(\$11,432)
7			
8	GENERAL FUND TOTAL	<u>(\$11,432)</u>	<u>(\$11,432)</u>

9 **Mountain View Youth Development Center 0857**

10 Initiative: Deappropriates funds from a reduction in the number of pagers.

11			
12	GENERAL FUND	2009-10	2010-11
13	All Other	(\$618)	(\$618)
14			
15	GENERAL FUND TOTAL	<u>(\$618)</u>	<u>(\$618)</u>

16 **Mountain View Youth Development Center 0857**

17 Initiative: Deappropriates funds from a reduction in lighting costs.

18			
19	GENERAL FUND	2009-10	2010-11
20	All Other	(\$5,000)	(\$5,000)
21			
22	GENERAL FUND TOTAL	<u>(\$5,000)</u>	<u>(\$5,000)</u>

23 **Mountain View Youth Development Center 0857**

24 Initiative: Deappropriates funds from the elimination of one Office Associate II position.

25			
26	GENERAL FUND	2009-10	2010-11
27	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
28	Personal Services	(\$48,488)	(\$49,148)
29			
30	GENERAL FUND TOTAL	<u>(\$48,488)</u>	<u>(\$49,148)</u>

31 **Mountain View Youth Development Center 0857**

32 Initiative: Deappropriates funds from reductions in behavioral health contracts. These
33 costs will be supported by the Correctional Medical Services Fund program.

34

1	GENERAL FUND	2009-10	2010-11
2	All Other	(\$180,000)	(\$180,000)
3			
4	GENERAL FUND TOTAL	<u>(\$180,000)</u>	<u>(\$180,000)</u>

5 **Mountain View Youth Development Center 0857**

6 Initiative: Deappropriates funds from savings achieved by putting all facilities on the
7 same cycle menu.

8			
9	GENERAL FUND	2009-10	2010-11
10	All Other	(\$11,724)	(\$11,724)
11			
12	GENERAL FUND TOTAL	<u>(\$11,724)</u>	<u>(\$11,724)</u>

13 **MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER 0857**

14 **PROGRAM SUMMARY**

15			
16	GENERAL FUND	2009-10	2010-11
17	POSITIONS - LEGISLATIVE COUNT	166,000	166,000
18	POSITIONS - FTE COUNT	1,200	1,200
19	Personal Services	\$13,610,016	\$13,652,236
20	All Other	\$1,721,625	\$1,721,625
21	Capital Expenditures	\$7,000	\$0
22			
23	GENERAL FUND TOTAL	<u>\$15,338,641</u>	<u>\$15,373,861</u>

24			
25	FEDERAL EXPENDITURES FUND	2009-10	2010-11
26	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
27	Personal Services	\$160,239	\$162,609
28	All Other	\$73,408	\$73,408
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$233,647</u>	<u>\$236,017</u>

31			
32	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
33	All Other	\$51,540	\$51,540
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$51,540</u>	<u>\$51,540</u>

36 **Office of Advocacy 0684**

37 Initiative: BASELINE BUDGET

38

1	GENERAL FUND	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$170,916	\$168,629
4	All Other	\$25,067	\$25,067
5			
6	GENERAL FUND TOTAL	<u>\$195,983</u>	<u>\$193,696</u>

7 **Office of Advocacy 0684**

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

15			
16	GENERAL FUND	2009-10	2010-11
17	All Other	(\$2,847)	(\$2,847)
18			
19	GENERAL FUND TOTAL	<u>(\$2,847)</u>	<u>(\$2,847)</u>

20 **Office of Advocacy 0684**

21 Initiative: Eliminates one Chief Advocate position, one Advocate position and All Other
 22 funding due to the elimination of the program.

23			
24	GENERAL FUND	2009-10	2010-11
25	POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
26	Personal Services	(\$170,916)	(\$168,629)
27	All Other	(\$22,220)	(\$22,220)
28			
29	GENERAL FUND TOTAL	<u>(\$193,136)</u>	<u>(\$190,849)</u>

30 **OFFICE OF ADVOCACY 0684**

31 **PROGRAM SUMMARY**

32			
33	GENERAL FUND	2009-10	2010-11
34	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
35	Personal Services	\$0	\$0
36	All Other	\$0	\$0
37			
38	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

39 **Office of Victim Services 0046**

1 Initiative: BASELINE BUDGET

2			
3	GENERAL FUND	2009-10	2010-11
4	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
5	Personal Services	\$160,271	\$157,535
6	All Other	\$68,087	\$68,087
7			
8	GENERAL FUND TOTAL	<u>\$228,358</u>	<u>\$225,622</u>

9			
10	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
11	All Other	\$14,811	\$14,811
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$14,811</u>	<u>\$14,811</u>

14 **Office of Victim Services 0046**

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

22			
23	GENERAL FUND	2009-10	2010-11
24	All Other	(\$6,581)	(\$6,581)
25			
26	GENERAL FUND TOTAL	<u>(\$6,581)</u>	<u>(\$6,581)</u>

27 **Office of Victim Services 0046**

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

31			
32	GENERAL FUND	2009-10	2010-11
33	All Other	\$5,637	\$5,637
34			
35	GENERAL FUND TOTAL	<u>\$5,637</u>	<u>\$5,637</u>

36 **Office of Victim Services 0046**

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

38

1	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
2	All Other	\$163	\$163
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$163</u>	<u>\$163</u>
5	OFFICE OF VICTIM SERVICES 0046		
6	PROGRAM SUMMARY		
7			
8	GENERAL FUND	2009-10	2010-11
9	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
10	Personal Services	\$160,271	\$157,535
11	All Other	\$67,143	\$67,143
12			
13	GENERAL FUND TOTAL	<u>\$227,414</u>	<u>\$224,678</u>
14			
15	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
16	All Other	\$14,974	\$14,974
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$14,974</u>	<u>\$14,974</u>
19	Parole Board 0123		
20	Initiative: BASELINE BUDGET		
21			
22	GENERAL FUND	2009-10	2010-11
23	Personal Services	\$1,650	\$1,650
24	All Other	\$2,856	\$2,856
25			
26	GENERAL FUND TOTAL	<u>\$4,506</u>	<u>\$4,506</u>
27	PAROLE BOARD 0123		
28	PROGRAM SUMMARY		
29			
30	GENERAL FUND	2009-10	2010-11
31	Personal Services	\$1,650	\$1,650
32	All Other	\$2,856	\$2,856
33			
34	GENERAL FUND TOTAL	<u>\$4,506</u>	<u>\$4,506</u>
35	Prisoner Boarding Program Z086		
36	Initiative: Provides funding to board inmates at county facilities.		
37			

1	GENERAL FUND	2009-10	2010-11
2	All Other	\$546,040	\$546,040
3			
4	GENERAL FUND TOTAL	<u>\$546,040</u>	<u>\$546,040</u>

5 **Prisoner Boarding Program Z086**
 6 Initiative: Transfers funding for boarding prisoners at county jails from the State Board of
 7 Corrections Investment Fund program to the Prisoner Boarding Program.

8			
9	GENERAL FUND	2009-10	2010-11
10	All Other	\$772,340	\$772,340
11			
12	GENERAL FUND TOTAL	<u>\$772,340</u>	<u>\$772,340</u>

13 **Prisoner Boarding Program Z086**
 14 Initiative: Deappropriates available funds.

15			
16	GENERAL FUND	2009-10	2010-11
17	All Other	(\$200,000)	\$0
18			
19	GENERAL FUND TOTAL	<u>(\$200,000)</u>	<u>\$0</u>

20 **PRISONER BOARDING PROGRAM Z086**
 21 **PROGRAM SUMMARY**

22			
23	GENERAL FUND	2009-10	2010-11
24	All Other	\$1,118,380	\$1,318,380
25			
26	GENERAL FUND TOTAL	<u>\$1,118,380</u>	<u>\$1,318,380</u>

27 **State Board of Corrections Investment Fund Z075**
 28 Initiative: BASELINE BUDGET

29			
30	GENERAL FUND	2009-10	2010-11
31	All Other	\$792,340	\$792,340
32			
33	GENERAL FUND TOTAL	<u>\$792,340</u>	<u>\$792,340</u>

34 **State Board of Corrections Investment Fund Z075**
 35 Initiative: Transfers funding from the County Jail Prisoner Support and Community
 36 Corrections Fund program to the State Board of Corrections Investment Fund program.

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GENERAL FUND	2009-10	2010-11
All Other	\$5,646,562	\$5,646,562
GENERAL FUND TOTAL	<u>\$5,646,562</u>	<u>\$5,646,562</u>

State Board of Corrections Investment Fund Z075

Initiative: Transfers funding for boarding prisoners at county jails from the State Board of Corrections Investment Fund program to the Prisoner Boarding Program.

GENERAL FUND	2009-10	2010-11
All Other	(\$772,340)	(\$772,340)
GENERAL FUND TOTAL	<u>(\$772,340)</u>	<u>(\$772,340)</u>

State Board of Corrections Investment Fund Z075

Initiative: Transfers funds from the Department of Corrections to the State Board of Corrections.

GENERAL FUND	2009-10	2010-11
All Other	(\$5,666,562)	(\$5,666,562)
GENERAL FUND TOTAL	<u>(\$5,666,562)</u>	<u>(\$5,666,562)</u>

**STATE BOARD OF CORRECTIONS INVESTMENT FUND Z075
PROGRAM SUMMARY**

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

State Prison 0144

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	430.500	430.500
Personal Services	\$33,711,113	\$33,801,901
All Other	\$7,482,422	\$7,482,422
	<u> </u>	<u> </u>

1	GENERAL FUND TOTAL	\$41,193,535	\$41,284,323
2			
3	FEDERAL EXPENDITURES FUND	2009-10	2010-11
4	All Other	\$20,158	\$20,158
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$20,158</u>	<u>\$20,158</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
9	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
10	Personal Services	\$75,154	\$74,278
11	All Other	\$42,374	\$42,374
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$117,528</u>	<u>\$116,652</u>
14			
15	PRISON INDUSTRIES FUND	2009-10	2010-11
16	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
17	Personal Services	\$241,215	\$240,739
18	All Other	\$914,082	\$914,082
19			
20	PRISON INDUSTRIES FUND TOTAL	<u>\$1,155,297</u>	<u>\$1,154,821</u>
21	State Prison 0144		
22	Initiative: Transfers funding from the Office of Victim Services, Adult Community		
23	Corrections, Justice - Planning, Projects and Statistics, Juvenile Community Corrections,		
24	Office of Advocacy, Maine State Prison, Charleston Correctional Facility, Maine		
25	Correctional Center, Central Maine Pre-Release Center, Downeast Correctional Facility,		
26	Mountain View Youth Development Center and Long Creek Youth Development Center		
27	programs to the Administration - Corrections program to centralize all technology		
28	funding for the department.		
29			
30	GENERAL FUND	2009-10	2010-11
31	All Other	(\$424,041)	(\$421,241)
32			
33	GENERAL FUND TOTAL	<u>(\$424,041)</u>	<u>(\$421,241)</u>
34	State Prison 0144		
35	Initiative: Adjusts funding for the same level of financial and human resources support		
36	services for fiscal years 2009-10 and 2010-11 service center rates for direct-billed		
37	resources (staffing) based on collective bargaining agreements.		
38			

1	GENERAL FUND	2009-10	2010-11
2	All Other	\$54,677	\$54,677
3			
4	GENERAL FUND TOTAL	<u>\$54,677</u>	<u>\$54,677</u>

5 **State Prison 0144**

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

8	FEDERAL EXPENDITURES FUND	2009-10	2010-11
9	All Other	\$23	\$23
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$23</u>	<u>\$23</u>

12 **State Prison 0144**

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

17	GENERAL FUND	2009-10	2010-11
18	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
19	Personal Services	(\$83,222)	(\$85,023)
20			
21	GENERAL FUND TOTAL	<u>(\$83,222)</u>	<u>(\$85,023)</u>

22 **State Prison 0144**

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

26	GENERAL FUND	2009-10	2010-11
27	All Other	\$16,750	\$14,750
28	Capital Expenditures	\$7,000	\$7,000
29			
30	GENERAL FUND TOTAL	<u>\$23,750</u>	<u>\$21,750</u>

31 **State Prison 0144**

32 Initiative: Deappropriates funds from a reduction in the number of telephone lines.

34	GENERAL FUND	2009-10	2010-11
35	All Other	(\$3,026)	(\$3,026)
36			
37	GENERAL FUND TOTAL	<u>(\$3,026)</u>	<u>(\$3,026)</u>

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State Prison 0144

Initiative: Deappropriates funds from a reduction in the number of computers.

GENERAL FUND	2009-10	2010-11
All Other	(\$5,543)	(\$5,543)
GENERAL FUND TOTAL	<u>(\$5,543)</u>	<u>(\$5,543)</u>

State Prison 0144

Initiative: Deappropriates funds from a reduction in lighting costs.

GENERAL FUND	2009-10	2010-11
All Other	(\$8,657)	(\$11,657)
GENERAL FUND TOTAL	<u>(\$8,657)</u>	<u>(\$11,657)</u>

State Prison 0144

Initiative: Deappropriates funds from the elimination of one Office Associate II position.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$56,496)	(\$58,236)
GENERAL FUND TOTAL	<u>(\$56,496)</u>	<u>(\$58,236)</u>

State Prison 0144

Initiative: Deappropriates funds from the elimination of one Correctional Sergeant position.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$80,767)	(\$80,511)
GENERAL FUND TOTAL	<u>(\$80,767)</u>	<u>(\$80,511)</u>

State Prison 0144

Initiative: Deappropriates funds from savings achieved by putting all facilities on the same cycle menu.

1	GENERAL FUND	2009-10	2010-11
2	All Other	(\$102,946)	(\$102,946)
3			
4	GENERAL FUND TOTAL	<u>(\$102,946)</u>	<u>(\$102,946)</u>
5	State Prison 0144		
6	Initiative: Deappropriates funds from savings in overtime costs associated with		
7	transporting inmates.		
8			
9	GENERAL FUND	2009-10	2010-11
10	Personal Services	(\$10,565)	(\$13,207)
11			
12	GENERAL FUND TOTAL	<u>(\$10,565)</u>	<u>(\$13,207)</u>
13	STATE PRISON 0144		
14	PROGRAM SUMMARY		
15			
16	GENERAL FUND	2009-10	2010-11
17	POSITIONS - LEGISLATIVE COUNT	427,500	427,500
18	Personal Services	\$33,480,063	\$33,564,924
19	All Other	\$7,009,636	\$7,007,436
20	Capital Expenditures	\$7,000	\$7,000
21			
22	GENERAL FUND TOTAL	<u>\$40,496,699</u>	<u>\$40,579,360</u>
23			
24	FEDERAL EXPENDITURES FUND	2009-10	2010-11
25	All Other	\$20,181	\$20,181
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$20,181</u>	<u>\$20,181</u>
28			
29	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
30	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
31	Personal Services	\$75,154	\$74,278
32	All Other	\$42,374	\$42,374
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$117,528</u>	<u>\$116,652</u>
35			

1	PRISON INDUSTRIES FUND	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
3	Personal Services	\$241,215	\$240,739
4	All Other	\$914,082	\$914,082
5			
6	PRISON INDUSTRIES FUND TOTAL	<u>\$1,155,297</u>	<u>\$1,154,821</u>
7			
8	CORRECTIONS, DEPARTMENT OF		
9	DEPARTMENT TOTALS	2009-10	2010-11
10			
11	GENERAL FUND	\$157,503,906	\$157,765,909
12	FEDERAL EXPENDITURES FUND	\$3,934,280	\$3,939,618
13	OTHER SPECIAL REVENUE FUNDS	\$2,218,909	\$2,222,834
14	FEDERAL BLOCK GRANT FUND	\$500,000	\$500,000
15	PRISON INDUSTRIES FUND	\$1,155,297	\$1,154,821
16			
17	DEPARTMENT TOTAL - ALL FUNDS	<u>\$165,312,392</u>	<u>\$165,583,182</u>
18			
19	SECTION TOTALS	2009-10	2010-11
20			
21	GENERAL FUND	\$166,670,468	\$163,432,471
22	FEDERAL EXPENDITURES FUND	\$3,934,280	\$3,939,618
23	OTHER SPECIAL REVENUE FUNDS	\$3,224,916	\$3,228,841
24	FEDERAL BLOCK GRANT FUND	\$500,000	\$500,000
25	PRISON INDUSTRIES FUND	\$1,155,297	\$1,154,821
26			
27	SECTION TOTAL - ALL FUNDS	<u>\$175,484,961</u>	<u>\$172,255,751</u>

28 **Sec. A-14. Appropriations and allocations.** The following appropriations and
 29 allocations are made.

30 **CULTURAL AFFAIRS COUNCIL, MAINE STATE**

31 **New Century Program Fund 0904**

32 Initiative: BASELINE BUDGET

33			
34	GENERAL FUND	2009-10	2010-11
35	All Other	\$45,469	\$45,469
36			
37	GENERAL FUND TOTAL	<u>\$45,469</u>	<u>\$45,469</u>

38

1	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
2	All Other	\$65,424	\$65,424
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$65,424</u>	<u>\$65,424</u>

5 **New Century Program Fund 0904**

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

7			
8	GENERAL FUND	2009-10	2010-11
9	All Other	(\$4,547)	(\$4,547)
10			
11	GENERAL FUND TOTAL	<u>(\$4,547)</u>	<u>(\$4,547)</u>

12 **NEW CENTURY PROGRAM FUND 0904**

13 **PROGRAM SUMMARY**

14			
15	GENERAL FUND	2009-10	2010-11
16	All Other	\$40,922	\$40,922
17			
18	GENERAL FUND TOTAL	<u>\$40,922</u>	<u>\$40,922</u>

19			
20	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
21	All Other	\$65,424	\$65,424
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$65,424</u>	<u>\$65,424</u>

24			
25	CULTURAL AFFAIRS COUNCIL, MAINE		
26	STATE		
27	DEPARTMENT TOTALS	2009-10	2010-11
28			
29	GENERAL FUND	\$40,922	\$40,922
30	OTHER SPECIAL REVENUE FUNDS	\$65,424	\$65,424
31			
32	DEPARTMENT TOTAL - ALL FUNDS	<u>\$106,346</u>	<u>\$106,346</u>

33 **Sec. A-15. Appropriations and allocations.** The following appropriations and
34 allocations are made.

35 **DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT**
36 **OF**

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

1 Initiative: BASELINE BUDGET

2			
3	GENERAL FUND	2009-10	2010-11
4	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
5	Personal Services	\$194,097	\$195,842
6	All Other	\$22,385	\$22,385
7			
8	GENERAL FUND TOTAL	<u>\$216,482</u>	<u>\$218,227</u>
9			
10	FEDERAL EXPENDITURES FUND	2009-10	2010-11
11	All Other	\$100	\$100
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$100</u>	<u>\$100</u>

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

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

20			
21	GENERAL FUND	2009-10	2010-11
22	All Other	\$1,000	\$1,200
23			
24	GENERAL FUND TOTAL	<u>\$1,000</u>	<u>\$1,200</u>

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

26 Initiative: Provides funding for workers' compensation premiums.

27			
28	GENERAL FUND	2009-10	2010-11
29	All Other	\$36,000	\$36,000
30			
31	GENERAL FUND TOTAL	<u>\$36,000</u>	<u>\$36,000</u>

32 **ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY**

33 **MANAGEMENT 0109**

34 **PROGRAM SUMMARY**

35

1	GENERAL FUND	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
3	Personal Services	\$194,097	\$195,842
4	All Other	\$59,385	\$59,585
5			
6	GENERAL FUND TOTAL	<u>\$253,482</u>	<u>\$255,427</u>
7			
8	FEDERAL EXPENDITURES FUND	2009-10	2010-11
9	All Other	\$100	\$100
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$100</u>	<u>\$100</u>
12	Administration - Maine Emergency Management Agency 0214		
13	Initiative: BASELINE BUDGET		
14			
15	GENERAL FUND	2009-10	2010-11
16	POSITIONS - LEGISLATIVE COUNT	11,000	11,000
17	Personal Services	\$470,380	\$486,008
18	All Other	\$130,955	\$130,955
19			
20	GENERAL FUND TOTAL	<u>\$601,335</u>	<u>\$616,963</u>
21			
22	FEDERAL EXPENDITURES FUND	2009-10	2010-11
23	POSITIONS - LEGISLATIVE COUNT	14,000	14,000
24	Personal Services	\$1,518,691	\$1,561,069
25	All Other	\$21,174,482	\$21,174,482
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$22,693,173</u>	<u>\$22,735,551</u>
28			
29	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
30	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
31	Personal Services	\$136,471	\$141,346
32	All Other	\$996,395	\$996,395
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,132,866</u>	<u>\$1,137,741</u>

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

36 Initiative: Adjusts funding for information technology services provided to agency
 37 employees based on fiscal years 2009-10 and 2010-11 Office of Information Technology
 38 monthly rates. Services include all employee-related services such as subscription

1 services, e-mail, file services, desktop and laptop support and network and telephone
 2 services including wireless technology.

3

4	FEDERAL EXPENDITURES FUND	2009-10	2010-11
5	All Other	\$190,800	\$200,500
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$190,800</u>	<u>\$200,500</u>
8			
9	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
10	All Other	\$12,000	\$12,600
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$12,000</u>	<u>\$12,600</u>

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

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

15

16	FEDERAL EXPENDITURES FUND	2009-10	2010-11
17	All Other	\$160,586	\$160,586
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>\$160,586</u>	<u>\$160,586</u>
20			
21	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
22	All Other	\$10,000	\$10,000
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,000</u>	<u>\$10,000</u>

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

26 Initiative: Provides funding for additional revenue received for federal disaster assistance.

27

28	FEDERAL EXPENDITURES FUND	2009-10	2010-11
29	All Other	\$10,024,000	\$10,025,800
30			
31	FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,024,000</u>	<u>\$10,025,800</u>

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

33 Initiative: Transfers funding for communication equipment at the Governor's office from
 34 the General Fund to the Federal Expenditures Fund in the Homeland Security Grant
 35 program.

36

1	GENERAL FUND	2009-10	2010-11
2	All Other	(\$6,000)	(\$6,000)
3			
4	GENERAL FUND TOTAL	<u>(\$6,000)</u>	<u>(\$6,000)</u>
5			
6	FEDERAL EXPENDITURES FUND	2009-10	2010-11
7	All Other	\$6,000	\$6,000
8			
9	FEDERAL EXPENDITURES FUND TOTAL	<u>\$6,000</u>	<u>\$6,000</u>
10	Administration - Maine Emergency Management Agency 0214		
11	Initiative: Eliminates funding for disaster assistance resulting from a redistribution of the		
12	projected decrease in revenue from the rental of facilities at the Maine Military Authority		
13	at Loring.		
14			
15	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
16	All Other	(\$543,263)	(\$543,263)
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$543,263)</u>	<u>(\$543,263)</u>
19	ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214		
20	PROGRAM SUMMARY		
21			
22	GENERAL FUND	2009-10	2010-11
23	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
24	Personal Services	\$470,380	\$486,008
25	All Other	\$124,955	\$124,955
26			
27	GENERAL FUND TOTAL	<u>\$595,335</u>	<u>\$610,963</u>
28			
29	FEDERAL EXPENDITURES FUND	2009-10	2010-11
30	POSITIONS - LEGISLATIVE COUNT	14.000	14.000
31	Personal Services	\$1,518,691	\$1,561,069
32	All Other	\$31,555,868	\$31,567,368
33			
34	FEDERAL EXPENDITURES FUND TOTAL	<u>\$33,074,559</u>	<u>\$33,128,437</u>

35

1	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$136,471	\$141,346
4	All Other	\$475,132	\$475,732
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$611,603	\$617,078

7 **Emergency Response Operations 0918**

8 Initiative: BASELINE BUDGET

9			
10	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
11	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
12	Personal Services	\$51,763	\$52,486
13	All Other	\$17,310	\$17,310
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	\$69,073	\$69,796

16 **EMERGENCY RESPONSE OPERATIONS 0918**

17 **PROGRAM SUMMARY**

18			
19	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
20	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
21	Personal Services	\$51,763	\$52,486
22	All Other	\$17,310	\$17,310
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	\$69,073	\$69,796

25 **Loring Rebuild Facility 0843**

26 Initiative: BASELINE BUDGET

27			
28	FEDERAL EXPENDITURES FUND	2009-10	2010-11
29	All Other	\$49,586,066	\$49,586,066
30			
31	FEDERAL EXPENDITURES FUND TOTAL	\$49,586,066	\$49,586,066

32 **LORING REBUILD FACILITY 0843**

33 **PROGRAM SUMMARY**

34			
35	FEDERAL EXPENDITURES FUND	2009-10	2010-11
36	All Other	\$49,586,066	\$49,586,066
37			
38	FEDERAL EXPENDITURES FUND TOTAL	\$49,586,066	\$49,586,066

1 **Military Educational Benefits 0922**

2 Initiative: BASELINE BUDGET

3			
4	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
5	All Other	\$250,000	\$250,000
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$250,000</u>	<u>\$250,000</u>

8 **Military Educational Benefits 0922**

9 Initiative: Provides funding for tuition assistance resulting from a redistribution of the
 10 projected decrease in revenue from rental of facilities at the Maine Military Authority at
 11 Loring.

12			
13	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
14	All Other	\$160,000	\$160,000
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$160,000</u>	<u>\$160,000</u>

17 **MILITARY EDUCATIONAL BENEFITS 0922**

18 **PROGRAM SUMMARY**

19			
20	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
21	All Other	\$410,000	\$410,000
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$410,000</u>	<u>\$410,000</u>

24 **Military Training and Operations 0108**

25 Initiative: BASELINE BUDGET

26			
27	GENERAL FUND	2009-10	2010-11
28	POSITIONS - LEGISLATIVE COUNT	27,000	27,000
29	Personal Services	\$1,770,660	\$1,816,679
30	All Other	\$947,821	\$947,821
31			
32	GENERAL FUND TOTAL	<u>\$2,718,481</u>	<u>\$2,764,500</u>

33

1	FEDERAL EXPENDITURES FUND	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	89,500	89,500
3	Personal Services	\$6,139,657	\$6,324,543
4	All Other	\$4,054,509	\$4,054,509
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,194,166</u>	<u>\$10,379,052</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
9	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
10	Personal Services	\$128,443	\$135,552
11	All Other	\$887,727	\$887,727
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,016,170</u>	<u>\$1,023,279</u>
14			
15	MAINE MILITARY AUTHORITY ENTERPRISE	2009-10	2010-11
16	FUND		
17	Personal Services	\$44,295,546	\$46,237,216
18	All Other	\$44,508,103	\$44,508,103
19			
20	MAINE MILITARY AUTHORITY ENTERPRISE	<u>\$88,803,649</u>	<u>\$90,745,319</u>
21	FUND TOTAL		

22 **Military Training and Operations 0108**

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

28			
29	GENERAL FUND	2009-10	2010-11
30	All Other	\$4,000	\$5,000
31			
32	GENERAL FUND TOTAL	<u>\$4,000</u>	<u>\$5,000</u>

33			
34	FEDERAL EXPENDITURES FUND	2009-10	2010-11
35	All Other	\$3,000	\$3,000
36			
37	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,000</u>	<u>\$3,000</u>

38

1	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
2	All Other	\$2,300	\$2,400
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,300</u>	<u>\$2,400</u>

5 **Military Training and Operations 0108**
6 Initiative: Reorganizes 12 Security Guard positions to 12 Military Security Police Officer
7 positions.

8			
9	FEDERAL EXPENDITURES FUND	2009-10	2010-11
10	Personal Services	\$32,321	\$37,204
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$32,321</u>	<u>\$37,204</u>

13 **Military Training and Operations 0108**
14 Initiative: Reorganizes one Superintendent of Buildings position to a confidential position
15 and transfers All Other to Personal Services in the General Fund to fund the
16 reorganization.

17			
18	GENERAL FUND	2009-10	2010-11
19	Personal Services	\$683	\$677
20	All Other	(\$683)	(\$677)
21			
22	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

23			
24	FEDERAL EXPENDITURES FUND	2009-10	2010-11
25	Personal Services	\$2,732	\$2,715
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,732</u>	<u>\$2,715</u>

28 **Military Training and Operations 0108**
29 Initiative: Provides funding for additional revenue received from the Master Cooperative
30 Agreement for the National Guard.

31			
32	FEDERAL EXPENDITURES FUND	2009-10	2010-11
33	All Other	\$3,500,000	\$3,500,000
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,500,000</u>	<u>\$3,500,000</u>

36 **Military Training and Operations 0108**
37 Initiative: Provides funding for new STA-CAP rates.

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OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$7,600	\$7,600
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,600</u>	<u>\$7,600</u>

Military Training and Operations 0108

Initiative: Reallocates the cost of one Civil Engineer III position from 25% General Fund and 75% Federal Expenditures Fund to 100% Federal Expenditures Fund within the same program.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$26,059)	(\$26,059)
GENERAL FUND TOTAL	<u>(\$26,059)</u>	<u>(\$26,059)</u>

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$26,059	\$26,059
FEDERAL EXPENDITURES FUND TOTAL	<u>\$26,059</u>	<u>\$26,059</u>

Military Training and Operations 0108

Initiative: Eliminates one Chief Volunteer Services position, one part-time Education Technician II position and one Groundskeeper II position in the Federal Expenditures Fund and one Office Associate II position in Other Special Revenue Funds in accordance with Public Law 2007, chapter 653, Part C, section 2.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2,500)	(2,500)
Personal Services	(\$136,115)	(\$143,171)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$136,115)</u>	<u>(\$143,171)</u>

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$55,666)	(\$58,911)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$55,666)</u>	<u>(\$58,911)</u>

Military Training and Operations 0108

1 Initiative: Reduces funding for repairs at state armories resulting from a redistribution of
 2 the projected decrease in revenue from the rental of facilities at the Maine Military
 3 Authority at Loring.

4

5	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
6	All Other	(\$328,918)	(\$328,918)
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$328,918)</u>	<u>(\$328,918)</u>

9 **MILITARY TRAINING AND OPERATIONS 0108**
 10 **PROGRAM SUMMARY**

11

12	GENERAL FUND	2009-10	2010-11
13	POSITIONS - LEGISLATIVE COUNT	27,000	27,000
14	Personal Services	\$1,745,284	\$1,791,297
15	All Other	\$951,138	\$952,144
16			
17	GENERAL FUND TOTAL	<u>\$2,696,422</u>	<u>\$2,743,441</u>

18

19	FEDERAL EXPENDITURES FUND	2009-10	2010-11
20	POSITIONS - LEGISLATIVE COUNT	87,000	87,000
21	Personal Services	\$6,064,654	\$6,247,350
22	All Other	\$7,557,509	\$7,557,509
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>\$13,622,163</u>	<u>\$13,804,859</u>

25

26	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
27	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
28	Personal Services	\$72,777	\$76,641
29	All Other	\$568,709	\$568,809
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$641,486</u>	<u>\$645,450</u>

32

33	MAINE MILITARY AUTHORITY ENTERPRISE	2009-10	2010-11
34	FUND		
35	Personal Services	\$44,295,546	\$46,237,216
36	All Other	\$44,508,103	\$44,508,103
37			
38	MAINE MILITARY AUTHORITY ENTERPRISE	<u>\$88,803,649</u>	<u>\$90,745,319</u>
39	FUND TOTAL		

1 **Stream Gaging Cooperative Program 0858**

2 Initiative: BASELINE BUDGET

3			
4	GENERAL FUND	2009-10	2010-11
5	All Other	\$131,934	\$131,934
6			
7	GENERAL FUND TOTAL	<u>\$131,934</u>	<u>\$131,934</u>

8 **Stream Gaging Cooperative Program 0858**

9 Initiative: Reduces funding by transferring expenditures to the Federal Expenditures
10 Fund.

11			
12	GENERAL FUND	2009-10	2010-11
13	All Other	(\$65,227)	\$0
14			
15	GENERAL FUND TOTAL	<u>(\$65,227)</u>	<u>\$0</u>

16			
17	FEDERAL EXPENDITURES FUND	2009-10	2010-11
18	All Other	\$65,227	\$0
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$65,227</u>	<u>\$0</u>

21 **STREAM GAGING COOPERATIVE PROGRAM 0858**

22 **PROGRAM SUMMARY**

23			
24	GENERAL FUND	2009-10	2010-11
25	All Other	\$66,707	\$131,934
26			
27	GENERAL FUND TOTAL	<u>\$66,707</u>	<u>\$131,934</u>

28			
29	FEDERAL EXPENDITURES FUND	2009-10	2010-11
30	All Other	\$65,227	\$0
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$65,227</u>	<u>\$0</u>

33 **Veterans Services 0110**

34 Initiative: BASELINE BUDGET

35

1	GENERAL FUND	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	28,000	28,000
3	POSITIONS - FTE COUNT	1,500	1,500
4	Personal Services	\$1,809,116	\$1,868,836
5	All Other	\$587,521	\$587,521
6			
7	GENERAL FUND TOTAL	<u>\$2,396,637</u>	<u>\$2,456,357</u>
8			
9	FEDERAL EXPENDITURES FUND	2009-10	2010-11
10	All Other	\$130,702	\$130,702
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$130,702</u>	<u>\$130,702</u>
13			
14	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
15	All Other	\$185,655	\$185,655
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$185,655</u>	<u>\$185,655</u>

18 **Veterans Services 0110**

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

24			
25	GENERAL FUND	2009-10	2010-11
26	All Other	\$17,000	\$17,500
27			
28	GENERAL FUND TOTAL	<u>\$17,000</u>	<u>\$17,500</u>

29 **Veterans Services 0110**

30 Initiative: Provides funding for the increased contract cost of mowing and trimming
 31 services for the 2 Maine Veterans' Memorial cemeteries located in Augusta.

32			
33	GENERAL FUND	2009-10	2010-11
34	All Other	\$5,000	\$5,000
35			
36	GENERAL FUND TOTAL	<u>\$5,000</u>	<u>\$5,000</u>

37 **Veterans Services 0110**

1 Initiative: Establishes one Grounds Equipment Supervisor position, one seasonal Heavy
 2 Equipment Operator position and one seasonal Groundskeeper II position and provides
 3 funding for the operating costs associated with the opening of a new cemetery in 2010.

4			
5	GENERAL FUND	2009-10	2010-11
6	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
7	POSITIONS - FTE COUNT	1.000	1.000
8	Personal Services	\$106,883	\$112,417
9	All Other	\$75,000	\$75,000
10			
11	GENERAL FUND TOTAL	<u>\$181,883</u>	<u>\$187,417</u>

12 **Veterans Services 0110**

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

14			
15	FEDERAL EXPENDITURES FUND	2009-10	2010-11
16	All Other	\$250	\$250
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$250</u>	<u>\$250</u>

19			
20	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
21	All Other	\$1,940	\$1,940
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,940</u>	<u>\$1,940</u>

24 **Veterans Services 0110**

25 Initiative: Reorganizes one full-time Groundskeeper I position to a seasonal
 26 Groundskeeper I position and reduces funding for heating and fuel to reduce winter burial
 27 costs.

28			
29	GENERAL FUND	2009-10	2010-11
30	POSITIONS - FTE COUNT	(0.500)	(0.500)
31	Personal Services	(\$18,574)	(\$18,966)
32	All Other	(\$8,000)	(\$8,000)
33			
34	GENERAL FUND TOTAL	<u>(\$26,574)</u>	<u>(\$26,966)</u>

35 **Veterans Services 0110**

36 Initiative: Provides funding for transportation assistance for veterans needing medical
 37 care.

38

1	GENERAL FUND	2009-10	2010-11
2	All Other	\$11,370	\$14,244
3			
4	GENERAL FUND TOTAL	<u>\$11,370</u>	<u>\$14,244</u>
5	Veterans Services 0110		
6	Initiative: Provides funds for one Veteran Service Officer position and related travel and		
7	administrative costs.		
8			
9	GENERAL FUND	2009-10	2010-11
10	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
11	Personal Services	\$62,000	\$63,500
12	All Other	\$24,000	\$19,000
13			
14	GENERAL FUND TOTAL	<u>\$86,000</u>	<u>\$82,500</u>
15	VETERANS SERVICES 0110		
16	PROGRAM SUMMARY		
17			
18	GENERAL FUND	2009-10	2010-11
19	POSITIONS - LEGISLATIVE COUNT	30,000	30,000
20	POSITIONS - FTE COUNT	2,000	2,000
21	Personal Services	\$1,959,425	\$2,025,787
22	All Other	\$711,891	\$710,265
23			
24	GENERAL FUND TOTAL	<u>\$2,671,316</u>	<u>\$2,736,052</u>
25			
26	FEDERAL EXPENDITURES FUND	2009-10	2010-11
27	All Other	\$130,952	\$130,952
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$130,952</u>	<u>\$130,952</u>
30			
31	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
32	All Other	\$187,595	\$187,595
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$187,595</u>	<u>\$187,595</u>
35			

1	DEFENSE, VETERANS AND EMERGENCY		
2	MANAGEMENT, DEPARTMENT OF		
3	DEPARTMENT TOTALS	2009-10	2010-11
4			
5	GENERAL FUND	\$6,283,262	\$6,477,817
6	FEDERAL EXPENDITURES FUND	\$96,479,067	\$96,650,414
7	OTHER SPECIAL REVENUE FUNDS	\$1,919,757	\$1,929,919
8	MAINE MILITARY AUTHORITY	\$88,803,649	\$90,745,319
9	ENTERPRISE FUND		
10			
11	DEPARTMENT TOTAL - ALL FUNDS	\$193,485,735	\$195,803,469

12 **Sec. A-16. Appropriations and allocations.** The following appropriations and
 13 allocations are made.

14 **DEVELOPMENT FOUNDATION, MAINE**

15 **Development Foundation 0198**

16 Initiative: BASELINE BUDGET

17			
18	GENERAL FUND	2009-10	2010-11
19	All Other	\$39,113	\$39,113
20			
21	GENERAL FUND TOTAL	\$39,113	\$39,113

22 **Development Foundation 0198**

23 Initiative: Reduces funding for grants provided by the Maine Development Foundation.

24			
25	GENERAL FUND	2009-10	2010-11
26	All Other	(\$3,911)	(\$3,911)
27			
28	GENERAL FUND TOTAL	(\$3,911)	(\$3,911)

29 **Development Foundation 0198**

30 Initiative: Provides funds to restore reductions to the Maine Growth Council.

31			
32	GENERAL FUND	2009-10	2010-11
33	All Other	\$431	\$431
34			
35	GENERAL FUND TOTAL	\$431	\$431

36 **DEVELOPMENT FOUNDATION 0198**

37 **PROGRAM SUMMARY**

1			
2	GENERAL FUND	2009-10	2010-11
3	All Other	\$35,633	\$35,633
4			
5	GENERAL FUND TOTAL	<u>\$35,633</u>	<u>\$35,633</u>
6			
7	DEVELOPMENT FOUNDATION, MAINE		
8	DEPARTMENT TOTALS	2009-10	2010-11
9			
10	GENERAL FUND	\$35,633	\$35,633
11			
12	DEPARTMENT TOTAL - ALL FUNDS	<u>\$35,633</u>	<u>\$35,633</u>

13 **Sec. A-17. Appropriations and allocations.** The following appropriations and
 14 allocations are made.

15 **DIRIGO HEALTH**

16 **Dirigo Health Fund 0988**

17 Initiative: BASELINE BUDGET

18			
19	DIRIGO HEALTH FUND	2009-10	2010-11
20	POSITIONS - LEGISLATIVE COUNT	14,000	14,000
21	Personal Services	\$1,418,453	\$1,457,391
22	All Other	\$126,428,049	\$126,428,049
23			
24	DIRIGO HEALTH FUND TOTAL	<u>\$127,846,502</u>	<u>\$127,885,440</u>

25 **Dirigo Health Fund 0988**

26 Initiative: Reduces funding that was to be generated from the increased excise tax on malt
 27 beverages and wine.

28			
29	DIRIGO HEALTH FUND	2009-10	2010-11
30	All Other	(\$7,499,937)	(\$7,499,937)
31			
32	DIRIGO HEALTH FUND TOTAL	<u>(\$7,499,937)</u>	<u>(\$7,499,937)</u>

33 **Dirigo Health Fund 0988**

34 Initiative: Reduces funding that was to be generated from the new tax on soft drinks.

35

1	DIRIGO HEALTH FUND	2009-10	2010-11
2	All Other	(\$9,200,000)	(\$9,200,000)
3			
4	DIRIGO HEALTH FUND TOTAL	<u>(\$9,200,000)</u>	<u>(\$9,200,000)</u>

5 **Dirigo Health Fund 0988**

6 Initiative: Provides funding for the Dirigo Health costs that are funded by the savings
7 offset payment.

8			
9	DIRIGO HEALTH FUND	2009-10	2010-11
10	All Other	\$32,900,000	\$32,900,000
11			
12	DIRIGO HEALTH FUND TOTAL	<u>\$32,900,000</u>	<u>\$32,900,000</u>

13 **Dirigo Health Fund 0988**

14 Initiative: Reduces funding that was to be generated from a health access surcharge of
15 1.8% on all paid claims.

16			
17	DIRIGO HEALTH FUND	2009-10	2010-11
18	All Other	(\$33,000,000)	(\$33,000,000)
19			
20	DIRIGO HEALTH FUND TOTAL	<u>(\$33,000,000)</u>	<u>(\$33,000,000)</u>

21 **Dirigo Health Fund 0988**

22 Initiative: Eliminates one Dirigo Health Program Coordinator position in accordance with
23 Public Law 2007, chapter 653, Part C, section 2.

24			
25	DIRIGO HEALTH FUND	2009-10	2010-11
26	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
27	Personal Services	(\$92,051)	(\$97,371)
28			
29	DIRIGO HEALTH FUND TOTAL	<u>(\$92,051)</u>	<u>(\$97,371)</u>

30 **Dirigo Health Fund 0988**

31 Initiative: Deallocates funds to reflect updated assumptions for expenditures.

32			
33	DIRIGO HEALTH FUND	2009-10	2010-11
34	All Other	(\$62,577,999)	(\$38,829,291)
35			
36	DIRIGO HEALTH FUND TOTAL	<u>(\$62,577,999)</u>	<u>(\$38,829,291)</u>

37 **DIRIGO HEALTH FUND 0988**

1 **PROGRAM SUMMARY**

2			
3	DIRIGO HEALTH FUND	2009-10	2010-11
4	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
5	Personal Services	\$1,326,402	\$1,360,020
6	All Other	\$47,050,113	\$70,798,821
7			
8	DIRIGO HEALTH FUND TOTAL	<u>\$48,376,515</u>	<u>\$72,158,841</u>

9 **FHM - Dirigo Health Z070**

10 Initiative: BASELINE BUDGET

11			
12	FUND FOR A HEALTHY MAINE	2009-10	2010-11
13	All Other	\$5,000,000	\$5,000,000
14			
15	FUND FOR A HEALTHY MAINE TOTAL	<u>\$5,000,000</u>	<u>\$5,000,000</u>

16 **FHM - Dirigo Health Z070**

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

18			
19	FUND FOR A HEALTHY MAINE	2009-10	2010-11
20	All Other	(\$316,557)	(\$558,209)
21			
22	FUND FOR A HEALTHY MAINE TOTAL	<u>(\$316,557)</u>	<u>(\$558,209)</u>

23 **FHM - DIRIGO HEALTH Z070**

24 **PROGRAM SUMMARY**

25			
26	FUND FOR A HEALTHY MAINE	2009-10	2010-11
27	All Other	\$4,683,443	\$4,441,791
28			
29	FUND FOR A HEALTHY MAINE TOTAL	<u>\$4,683,443</u>	<u>\$4,441,791</u>

30			
31	DIRIGO HEALTH		
32	DEPARTMENT TOTALS	2009-10	2010-11
33			
34	FUND FOR A HEALTHY MAINE	\$4,683,443	\$4,441,791
35	DIRIGO HEALTH FUND	\$48,376,515	\$72,158,841
36			
37	DEPARTMENT TOTAL - ALL FUNDS	<u>\$53,059,958</u>	<u>\$76,600,632</u>

1 **Sec. A-18. Appropriations and allocations.** The following appropriations and
 2 allocations are made.

3 **DISABILITY RIGHTS CENTER**

4 **Disability Rights Center 0523**

5 Initiative: BASELINE BUDGET

6			
7	GENERAL FUND	2009-10	2010-11
8	All Other	\$130,766	\$130,766
9			
10	GENERAL FUND TOTAL	<u>\$130,766</u>	<u>\$130,766</u>

11 **DISABILITY RIGHTS CENTER 0523**

12 **PROGRAM SUMMARY**

13			
14	GENERAL FUND	2009-10	2010-11
15	All Other	\$130,766	\$130,766
16			
17	GENERAL FUND TOTAL	<u>\$130,766</u>	<u>\$130,766</u>

18 **Sec. A-19. Appropriations and allocations.** The following appropriations and
 19 allocations are made.

20 **DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND**
 21 **EDUCATION**

22 **Downeast Institute for Applied Marine Research and Education 0993**

23 Initiative: BASELINE BUDGET

24			
25	GENERAL FUND	2009-10	2010-11
26	All Other	\$14,471	\$14,471
27			
28	GENERAL FUND TOTAL	<u>\$14,471</u>	<u>\$14,471</u>

29 **Downeast Institute for Applied Marine Research and Education 0993**

30 Initiative: Reduces funding for electrical and heating costs by shutting down all but the
 31 most essential functions in the facility for one month after shellfish broodstock and larva
 32 have been placed in the field to overwinter.

33			
34	GENERAL FUND	2009-10	2010-11
35	All Other	(\$1,447)	(\$1,447)
36			
37	GENERAL FUND TOTAL	<u>(\$1,447)</u>	<u>(\$1,447)</u>

1 **DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND**
 2 **EDUCATION 0993**

3 **PROGRAM SUMMARY**

4			
5	GENERAL FUND	2009-10	2010-11
6	All Other	\$13,024	\$13,024
7			
8	GENERAL FUND TOTAL	<u>\$13,024</u>	<u>\$13,024</u>

9

10 **DOWNEAST INSTITUTE FOR APPLIED**
 11 **MARINE RESEARCH AND EDUCATION**
 12 **DEPARTMENT TOTALS**

13		2009-10	2010-11
14	GENERAL FUND	\$13,024	\$13,024
15			
16	DEPARTMENT TOTAL - ALL FUNDS	<u>\$13,024</u>	<u>\$13,024</u>

17 **Sec. A-20. Appropriations and allocations.** The following appropriations and
 18 allocations are made.

19 **ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF**

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

21 Initiative: BASELINE BUDGET

22			
23	GENERAL FUND	2009-10	2010-11
24	POSITIONS - LEGISLATIVE COUNT	5,000	5,000
25	Personal Services	\$527,729	\$537,980
26	All Other	\$1,148,513	\$1,148,513
27			
28	GENERAL FUND TOTAL	<u>\$1,676,242</u>	<u>\$1,686,493</u>

29			
30	FEDERAL EXPENDITURES FUND	2009-10	2010-11
31	All Other	\$1,766,657	\$1,766,657
32			
33	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,766,657</u>	<u>\$1,766,657</u>

34

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

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

6 Initiative: Eliminates funding in fiscal year 2010-11 for the federal Workforce Innovation
7 in Regional Economic Development grant that ends in February 2010.

8			
9	FEDERAL EXPENDITURES FUND	2009-10	2010-11
10	All Other	\$0	(\$1,766,657)
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$1,766,657)</u>

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

14 Initiative: Reduces funding by eliminating contractual services for one project manager in
15 the Maine Manufacturing Extension Partnership program.

16			
17	GENERAL FUND	2009-10	2010-11
18	All Other	(\$58,000)	(\$58,000)
19			
20	GENERAL FUND TOTAL	<u>(\$58,000)</u>	<u>(\$58,000)</u>

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

22 Initiative: Reduces funding to the Loring Development Authority for offering incentives
23 to new businesses.

24			
25	GENERAL FUND	2009-10	2010-11
26	All Other	(\$27,890)	(\$27,890)
27			
28	GENERAL FUND TOTAL	<u>(\$27,890)</u>	<u>(\$27,890)</u>

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

30 Initiative: Provides funding for the Maine Disaster Mitigation and Recovery Planning
31 grant.

32			
33	FEDERAL EXPENDITURES FUND	2009-10	2010-11
34	Personal Services	\$4,000	\$0
35	All Other	\$136,737	\$0
36			
37	FEDERAL EXPENDITURES FUND TOTAL	<u>\$140,737</u>	<u>\$0</u>

ADMINISTRATION - ECONOMIC AND COMMUNITY DEVELOPMENT 0069

PROGRAM SUMMARY

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

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

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

Applied Technology Development Center System 0929

Initiative: BASELINE BUDGET

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

APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM 0929

PROGRAM SUMMARY

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

Business Development 0585

Initiative: BASELINE BUDGET

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

Business Development 0585

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

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

Business Development 0585

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

GENERAL FUND	2009-10	2010-11
All Other	(\$90,000)	(\$90,000)
GENERAL FUND TOTAL	<u>(\$90,000)</u>	<u>(\$90,000)</u>

BUSINESS DEVELOPMENT 0585

PROGRAM SUMMARY

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

Community Development Block Grant Program 0587

Initiative: BASELINE BUDGET

1	GENERAL FUND	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
3	Personal Services	\$214,314	\$218,011
4	All Other	\$76,770	\$76,770
5			
6	GENERAL FUND TOTAL	<u>\$291,084</u>	<u>\$294,781</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
9	All Other	\$1,068,011	\$1,068,011
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,068,011</u>	<u>\$1,068,011</u>
12			
13	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
14	POSITIONS - LEGISLATIVE COUNT	8,000	8,000
15	Personal Services	\$697,170	\$719,552
16	All Other	\$21,274,829	\$21,274,829
17			
18	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$21,971,999</u>	<u>\$21,994,381</u>
19	Community Development Block Grant Program 0587		
20	Initiative: Provides funding for targeted emergency assistance awarded by the United		
21	States Department of Housing and Urban Development.		
22			
23	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
24	All Other	\$13,929,717	\$600,000
25			
26	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$13,929,717</u>	<u>\$600,000</u>
27	Community Development Block Grant Program 0587		
28	Initiative: Eliminates one Development Program Manager position in accordance with		
29	Public Law 2007, chapter 653, Part C, section 2.		
30			
31	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
32	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
33	Personal Services	(\$82,985)	(\$87,792)
34			
35	FEDERAL BLOCK GRANT FUND TOTAL	<u>(\$82,985)</u>	<u>(\$87,792)</u>
36	COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM 0587		
37	PROGRAM SUMMARY		
38			

1	GENERAL FUND	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$214,314	\$218,011
4	All Other	\$76,770	\$76,770
5			
6	GENERAL FUND TOTAL	<u>\$291,084</u>	<u>\$294,781</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
9	All Other	\$1,068,011	\$1,068,011
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,068,011</u>	<u>\$1,068,011</u>
12			
13	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
14	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
15	Personal Services	\$614,185	\$631,760
16	All Other	\$35,204,546	\$21,874,829
17			
18	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$35,818,731</u>	<u>\$22,506,589</u>

19 **International Commerce 0674**
 20 Initiative: BASELINE BUDGET

21			
22	GENERAL FUND	2009-10	2010-11
23	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
24	Personal Services	\$114,818	\$115,776
25	All Other	\$579,836	\$579,836
26			
27	GENERAL FUND TOTAL	<u>\$694,654</u>	<u>\$695,612</u>

28 **International Commerce 0674**
 29 Initiative: Reduces funding for the Maine International Trade Center by 10%.

30			
31	GENERAL FUND	2009-10	2010-11
32	All Other	(\$57,984)	(\$57,984)
33			
34	GENERAL FUND TOTAL	<u>(\$57,984)</u>	<u>(\$57,984)</u>

35 **INTERNATIONAL COMMERCE 0674**
 36 **PROGRAM SUMMARY**

37

1	GENERAL FUND	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
3	Personal Services	\$114,818	\$115,776
4	All Other	\$521,852	\$521,852
5			
6	GENERAL FUND TOTAL	\$636,670	\$637,628

7 **Leadership and Entrepreneurial Development Program Z071**
 8 Initiative: BASELINE BUDGET

9			
10	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
11	All Other	\$500	\$500
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

14 **LEADERSHIP AND ENTREPRENEURIAL DEVELOPMENT PROGRAM Z071**
 15 **PROGRAM SUMMARY**

16			
17	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
18	All Other	\$500	\$500
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

21 **Maine Economic Development Evaluation Fund Z057**
 22 Initiative: BASELINE BUDGET

23			
24	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
25	All Other	\$150,000	\$150,000
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	\$150,000	\$150,000

28 **MAINE ECONOMIC DEVELOPMENT EVALUATION FUND Z057**
 29 **PROGRAM SUMMARY**

30			
31	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
32	All Other	\$150,000	\$150,000
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	\$150,000	\$150,000

35 **Maine Economic Growth Council 0727**
 36 Initiative: BASELINE BUDGET

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

6 **MAINE ECONOMIC GROWTH COUNCIL 0727**
 7 **PROGRAM SUMMARY**

8			
9	GENERAL FUND	2009-10	2010-11
10	All Other	\$58,000	\$58,000
11			
12	GENERAL FUND TOTAL	<u>\$58,000</u>	<u>\$58,000</u>

13 **Maine Small Business and Entrepreneurship Commission 0675**

14 Initiative: BASELINE BUDGET

15			
16	GENERAL FUND	2009-10	2010-11
17	All Other	\$767,198	\$767,198
18			
19	GENERAL FUND TOTAL	<u>\$767,198</u>	<u>\$767,198</u>

20 **Maine Small Business and Entrepreneurship Commission 0675**

21 Initiative: Reduces funding by eliminating 1.5 full-time equivalent contracted small
 22 business counselors in fiscal year 2009-10 and 2 full-time equivalent positions in fiscal
 23 year 2010-11.

24			
25	GENERAL FUND	2009-10	2010-11
26	All Other	(\$76,720)	(\$76,720)
27			
28	GENERAL FUND TOTAL	<u>(\$76,720)</u>	<u>(\$76,720)</u>

29 **MAINE SMALL BUSINESS AND ENTREPRENEURSHIP COMMISSION 0675**

30 **PROGRAM SUMMARY**

31			
32	GENERAL FUND	2009-10	2010-11
33	All Other	\$690,478	\$690,478
34			
35	GENERAL FUND TOTAL	<u>\$690,478</u>	<u>\$690,478</u>

36 **Maine State Film Office 0590**

1 Initiative: BASELINE BUDGET

2			
3	GENERAL FUND	2009-10	2010-11
4	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
5	Personal Services	\$183,970	\$187,738
6	All Other	\$24,925	\$24,925
7			
8	GENERAL FUND TOTAL	<u>\$208,895</u>	<u>\$212,663</u>
9			
10	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
11	All Other	\$10,000	\$10,000
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,000</u>	<u>\$10,000</u>

14 **Maine State Film Office 0590**

15 Initiative: Transfers one Director Maine Film Office position from the Maine State Film
 16 Office program to the Office of Tourism program, transfers All Other to Personal
 17 Services to fund the position costs and eliminates one Assistant Director Maine Film
 18 Office position.

19			
20	GENERAL FUND	2009-10	2010-11
21	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
22	Personal Services	(\$168,611)	(\$187,738)
23	All Other	(\$24,925)	(\$24,925)
24			
25	GENERAL FUND TOTAL	<u>(\$193,536)</u>	<u>(\$212,663)</u>

26 **MAINE STATE FILM OFFICE 0590**

27 **PROGRAM SUMMARY**

28			
29	GENERAL FUND	2009-10	2010-11
30	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
31	Personal Services	\$15,359	\$0
32	All Other	\$0	\$0
33			
34	GENERAL FUND TOTAL	<u>\$15,359</u>	<u>\$0</u>

35			
36	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
37	All Other	\$10,000	\$10,000
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,000</u>	<u>\$10,000</u>

1 **Office of Innovation 0995**

2 Initiative: BASELINE BUDGET

3

4	GENERAL FUND	2009-10	2010-11
5	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
6	Personal Services	\$321,003	\$324,249
7	All Other	\$7,818,525	\$7,818,525
8			
9	GENERAL FUND TOTAL	<u>\$8,139,528</u>	<u>\$8,142,774</u>

10 **Office of Innovation 0995**

11 Initiative: Reduces funding for the Maine Technology Institute.

12

13	GENERAL FUND	2009-10	2010-11
14	All Other	(\$755,567)	(\$755,011)
15			
16	GENERAL FUND TOTAL	<u>(\$755,567)</u>	<u>(\$755,011)</u>

17 **OFFICE OF INNOVATION 0995**

18 **PROGRAM SUMMARY**

19

20	GENERAL FUND	2009-10	2010-11
21	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
22	Personal Services	\$321,003	\$324,249
23	All Other	\$7,062,958	\$7,063,514
24			
25	GENERAL FUND TOTAL	<u>\$7,383,961</u>	<u>\$7,387,763</u>

26 **Office of Tourism 0577**

27 Initiative: BASELINE BUDGET

28

29	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
30	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
31	Personal Services	\$582,853	\$596,298
32	All Other	\$8,428,693	\$8,428,693
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$9,011,546</u>	<u>\$9,024,991</u>

35 **Office of Tourism 0577**

1 Initiative: Transfers one Director Maine Film Office position from the Maine State Film
 2 Office program to the Office of Tourism program, transfers All Other to Personal
 3 Services to fund the position costs and eliminates one Assistant Director Maine Film
 4 Office position.

5

6	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
7	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
8	Personal Services	\$94,904	\$96,682
9	All Other	(\$94,904)	(\$96,682)
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

12 **Office of Tourism 0577**

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

15

16	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
17	All Other	\$421,831	\$771,205
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	\$421,831	\$771,205

20 **OFFICE OF TOURISM 0577**

21 **PROGRAM SUMMARY**

22

23	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
24	POSITIONS - LEGISLATIVE COUNT	8,000	8,000
25	Personal Services	\$677,757	\$692,980
26	All Other	\$8,755,620	\$9,103,216
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,433,377	\$9,796,196

29 **Renewable Energy Resources Fund Z072**

30 Initiative: BASELINE BUDGET

31

32	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
33	All Other	\$645,441	\$645,441
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	\$645,441	\$645,441

36 **RENEWABLE ENERGY RESOURCES FUND Z072**

37 **PROGRAM SUMMARY**

1			
2	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
3	All Other	\$645,441	\$645,441
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$645,441</u>	<u>\$645,441</u>
6			
7	ECONOMIC AND COMMUNITY		
8	DEVELOPMENT, DEPARTMENT OF		
9	DEPARTMENT TOTALS	2009-10	2010-11
10			
11	GENERAL FUND	\$12,468,144	\$12,502,098
12	FEDERAL EXPENDITURES FUND	\$1,907,394	\$0
13	OTHER SPECIAL REVENUE FUNDS	\$11,377,329	\$11,740,148
14	FEDERAL BLOCK GRANT FUND	\$35,818,731	\$22,506,589
15			
16	DEPARTMENT TOTAL - ALL FUNDS	<u>\$61,571,598</u>	<u>\$46,748,835</u>

17 **Sec. A-21. Appropriations and allocations.** The following appropriations and
 18 allocations are made.

19 **EDUCATION, DEPARTMENT OF**

20 **Adult Education 0364**

21 Initiative: BASELINE BUDGET

22			
23	GENERAL FUND	2009-10	2010-11
24	All Other	\$6,059,800	\$6,059,800
25			
26	GENERAL FUND TOTAL	<u>\$6,059,800</u>	<u>\$6,059,800</u>

27			
28	FEDERAL EXPENDITURES FUND	2009-10	2010-11
29	Personal Services	\$66,935	\$67,942
30	All Other	\$1,978,541	\$1,978,541
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,045,476</u>	<u>\$2,046,483</u>

33 **Adult Education 0364**

34 Initiative: Reduces funding for literacy volunteers, the New England Literacy Resource
 35 Center, general education development test administration, state administration, the
 36 college transition administrative contract, the college transition program and local
 37 program state subsidy from the Adult Education program.

38

1	GENERAL FUND	2009-10	2010-11
2	All Other	(\$605,980)	(\$605,980)
3			
4	GENERAL FUND TOTAL	<u>(\$605,980)</u>	<u>(\$605,980)</u>

5 **Adult Education 0364**

6 Initiative: Appropriates funds to partially offset reduction to the Adult Education
7 program. These funds must be targeted for academic instruction only.

8			
9	GENERAL FUND	2009-10	2010-11
10	All Other	\$25,000	\$25,000
11			
12	GENERAL FUND TOTAL	<u>\$25,000</u>	<u>\$25,000</u>

13 **Adult Education 0364**

14 Initiative: Provides funds to partially restore reductions in adult education funding. These
15 funds must be targeted for academic instruction only.

16			
17	GENERAL FUND	2009-10	2010-11
18	All Other	\$475,000	\$475,000
19			
20	GENERAL FUND TOTAL	<u>\$475,000</u>	<u>\$475,000</u>

21 **Adult Education 0364**

22 Initiative: Provides funds to partially restore reductions in adult education funding. These
23 funds must be targeted for the college transition program only.

24			
25	GENERAL FUND	2009-10	2010-11
26	All Other	\$100,000	\$100,000
27			
28	GENERAL FUND TOTAL	<u>\$100,000</u>	<u>\$100,000</u>

29 **ADULT EDUCATION 0364**

30 **PROGRAM SUMMARY**

31			
32	GENERAL FUND	2009-10	2010-11
33	All Other	\$6,053,820	\$6,053,820
34			
35	GENERAL FUND TOTAL	<u>\$6,053,820</u>	<u>\$6,053,820</u>

36

1	FEDERAL EXPENDITURES FUND	2009-10	2010-11
2	Personal Services	\$66,935	\$67,942
3	All Other	\$1,978,541	\$1,978,541
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,045,476</u>	<u>\$2,046,483</u>

6 **After-school Program Fund Z023**

7 Initiative: BASELINE BUDGET

8			
9	GENERAL FUND	2009-10	2010-11
10	All Other	\$24,119	\$24,119
11			
12	GENERAL FUND TOTAL	<u>\$24,119</u>	<u>\$24,119</u>

13 **After-school Program Fund Z023**

14 Initiative: Eliminates funding of the After-school Program Fund.

15			
16	GENERAL FUND	2009-10	2010-11
17	All Other	(\$24,119)	(\$24,119)
18			
19	GENERAL FUND TOTAL	<u>(\$24,119)</u>	<u>(\$24,119)</u>

20 **AFTER-SCHOOL PROGRAM FUND Z023**

21 **PROGRAM SUMMARY**

22			
23	GENERAL FUND	2009-10	2010-11
24	All Other	\$0	\$0
25			
26	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

27 **Criminal History Record Check Fund Z014**

28 Initiative: BASELINE BUDGET

29			
30	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
31	All Other	\$375,765	\$375,765
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$375,765</u>	<u>\$375,765</u>

34 **Criminal History Record Check Fund Z014**

35 Initiative: Provides funding for the Criminal History Record Check Fund program to
 36 charge off the cost of State Police Officers who perform these checks.

1			
2	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
3	Personal Services	\$99,587	\$99,587
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$99,587</u>	<u>\$99,587</u>
6	CRIMINAL HISTORY RECORD CHECK FUND Z014		
7	PROGRAM SUMMARY		
8			
9	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
10	Personal Services	\$99,587	\$99,587
11	All Other	\$375,765	\$375,765
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$475,352</u>	<u>\$475,352</u>
14	Education in Unorganized Territory 0220		
15	Initiative: BASELINE BUDGET		
16			
17	GENERAL FUND	2009-10	2010-11
18	POSITIONS - LEGISLATIVE COUNT	24.500	24.500
19	POSITIONS - FTE COUNT	31.430	31.430
20	Personal Services	\$3,240,606	\$3,335,885
21	All Other	\$8,709,183	\$8,709,183
22			
23	GENERAL FUND TOTAL	<u>\$11,949,789</u>	<u>\$12,045,068</u>
24			
25	FEDERAL EXPENDITURES FUND	2009-10	2010-11
26	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
27	POSITIONS - FTE COUNT	1.111	1.111
28	Personal Services	\$161,588	\$165,659
29	All Other	\$224,451	\$224,451
30			
31	FEDERAL EXPENDITURES FUND TOTAL	<u>\$386,039</u>	<u>\$390,110</u>
32			
33	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
34	All Other	\$8,135	\$8,135
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$8,135</u>	<u>\$8,135</u>
37	Education in Unorganized Territory 0220		

1 Initiative: Provides funding for anticipated increases in elementary tuition, secondary
 2 tuition and student transportation costs.

3

4	GENERAL FUND	2009-10	2010-11
5	All Other	\$473,650	\$494,535
6			
7	GENERAL FUND TOTAL	<u>\$473,650</u>	<u>\$494,535</u>

8 **Education in Unorganized Territory 0220**

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

10

11	GENERAL FUND	2009-10	2010-11
12	All Other	\$30,320	\$30,320
13			
14	GENERAL FUND TOTAL	<u>\$30,320</u>	<u>\$30,320</u>

15 **Education in Unorganized Territory 0220**

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

17

18	GENERAL FUND	2009-10	2010-11
19	All Other	\$45,381	\$45,568
20			
21	GENERAL FUND TOTAL	<u>\$45,381</u>	<u>\$45,568</u>

22 **Education in Unorganized Territory 0220**

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

24

25	GENERAL FUND	2009-10	2010-11
26	Capital Expenditures	\$142,000	\$149,000
27			
28	GENERAL FUND TOTAL	<u>\$142,000</u>	<u>\$149,000</u>

29 **Education in Unorganized Territory 0220**

30 Initiative: Eliminates one intermittent Cook I position, 2 seasonal Cook II positions, 3
 31 seasonal Janitor/Bus Driver positions, 1 intermittent Teacher Aide position, 2 seasonal
 32 Teacher Aide positions and 3 seasonal Teacher positions in the Education in Unorganized
 33 Territory program.

34

1	GENERAL FUND	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	POSITIONS - FTE COUNT	(3,268)	(3,268)
4	Personal Services	(\$224,944)	(\$234,897)
5			
6	GENERAL FUND TOTAL	<u>(\$224,944)</u>	<u>(\$234,897)</u>

7 **Education in Unorganized Territory 0220**

8 Initiative: Provides additional funds in fiscal year 2009-10 based on revised estimates of
 9 spending needs. This initiative will generate additional General Fund revenue of
 10 \$1,064,811 in fiscal year 2009-10.

11			
12	GENERAL FUND	2009-10	2010-11
13	All Other	\$1,064,811	\$0
14			
15	GENERAL FUND TOTAL	<u>\$1,064,811</u>	<u>\$0</u>

16 **Education in Unorganized Territory 0220**

17 Initiative: Provides additional funds in fiscal year 2009-10 based on revised estimates of
 18 spending needs. This initiative will generate additional General Fund revenue of
 19 \$376,254 in fiscal year 2009-10.

20			
21	GENERAL FUND	2009-10	2010-11
22	All Other	\$376,254	\$0
23			
24	GENERAL FUND TOTAL	<u>\$376,254</u>	<u>\$0</u>

25 **EDUCATION IN UNORGANIZED TERRITORY 0220**

26 **PROGRAM SUMMARY**

27			
28	GENERAL FUND	2009-10	2010-11
29	POSITIONS - LEGISLATIVE COUNT	23,500	23,500
30	POSITIONS - FTE COUNT	28,162	28,162
31	Personal Services	\$3,015,662	\$3,100,988
32	All Other	\$10,699,599	\$9,279,606
33	Capital Expenditures	\$142,000	\$149,000
34			
35	GENERAL FUND TOTAL	<u>\$13,857,261</u>	<u>\$12,529,594</u>

36

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

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

13 **Federal and State Program Services Z079**

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

16			
17	GENERAL FUND	2009-10	2010-11
18	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
19	Personal Services	\$930,537	\$956,645
20	All Other	\$91,313	\$91,313
21			
22	GENERAL FUND TOTAL	<u>\$1,021,850</u>	<u>\$1,047,958</u>

23			
24	FEDERAL EXPENDITURES FUND	2009-10	2010-11
25	POSITIONS - LEGISLATIVE COUNT	10.500	10.500
26	POSITIONS - FTE COUNT	0.576	0.576
27	Personal Services	\$787,013	\$809,005
28	All Other	\$45,349,862	\$45,349,862
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$46,136,875</u>	<u>\$46,158,867</u>

31			
32	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
33	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
34	Personal Services	\$76,846	\$78,126
35	All Other	\$17,308	\$17,308
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$94,154</u>	<u>\$95,434</u>

38 **Federal and State Program Services Z079**

1 Initiative: Eliminates one Public Executive II position and reduces funding for general
 2 operating expenses.

3			
4	GENERAL FUND	2009-10	2010-11
5	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
6	Personal Services	(\$101,707)	(\$102,817)
7	All Other	(\$9,523)	(\$9,523)
8			
9	GENERAL FUND TOTAL	<u>(\$111,230)</u>	<u>(\$112,340)</u>

10 **FEDERAL AND STATE PROGRAM SERVICES Z079**

11 **PROGRAM SUMMARY**

12			
13	GENERAL FUND	2009-10	2010-11
14	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
15	Personal Services	\$828,830	\$853,828
16	All Other	\$81,790	\$81,790
17			
18	GENERAL FUND TOTAL	<u>\$910,620</u>	<u>\$935,618</u>

19			
20	FEDERAL EXPENDITURES FUND	2009-10	2010-11
21	POSITIONS - LEGISLATIVE COUNT	10.500	10.500
22	POSITIONS - FTE COUNT	0.576	0.576
23	Personal Services	\$787,013	\$809,005
24	All Other	\$45,349,862	\$45,349,862
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$46,136,875</u>	<u>\$46,158,867</u>

27			
28	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
29	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
30	Personal Services	\$76,846	\$78,126
31	All Other	\$17,308	\$17,308
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$94,154</u>	<u>\$95,434</u>

34 **FHM - School Breakfast Program Z068**

35 Initiative: BASELINE BUDGET

36

1	FUND FOR A HEALTHY MAINE	2009-10	2010-11
2	All Other	\$213,925	\$213,925
3			
4	FUND FOR A HEALTHY MAINE TOTAL	<u>\$213,925</u>	<u>\$213,925</u>

5 **FHM - School Breakfast Program Z068**

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

7			
8	FUND FOR A HEALTHY MAINE	2009-10	2010-11
9	All Other	(\$7,611)	(\$16,450)
10			
11	FUND FOR A HEALTHY MAINE TOTAL	<u>(\$7,611)</u>	<u>(\$16,450)</u>

12 **FHM - School Breakfast Program Z068**

13 Initiative: Reduces funding that was inadvertently included in the fiscal year 2009-10 and
 14 fiscal year 2010-11 baseline budget that was intended to be one-time funding only in
 15 fiscal year 2008-09.

16			
17	FUND FOR A HEALTHY MAINE	2009-10	2010-11
18	All Other	(\$35,000)	(\$35,000)
19			
20	FUND FOR A HEALTHY MAINE TOTAL	<u>(\$35,000)</u>	<u>(\$35,000)</u>

21 **FHM - SCHOOL BREAKFAST PROGRAM Z068**

22 **PROGRAM SUMMARY**

23			
24	FUND FOR A HEALTHY MAINE	2009-10	2010-11
25	All Other	\$171,314	\$162,475
26			
27	FUND FOR A HEALTHY MAINE TOTAL	<u>\$171,314</u>	<u>\$162,475</u>

28 **FHM - School Nurse Consultant 0949**

29 Initiative: BASELINE BUDGET

30			
31	FUND FOR A HEALTHY MAINE	2009-10	2010-11
32	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
33	Personal Services	\$94,792	\$96,469
34	All Other	\$9,023	\$9,023
35			
36	FUND FOR A HEALTHY MAINE TOTAL	<u>\$103,815</u>	<u>\$105,492</u>

37 **FHM - School Nurse Consultant 0949**

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

2

3	FUND FOR A HEALTHY MAINE	2009-10	2010-11
4	All Other	(\$400)	(\$845)
5			
6	FUND FOR A HEALTHY MAINE TOTAL	<u>(\$400)</u>	<u>(\$845)</u>

7 **FHM - SCHOOL NURSE CONSULTANT 0949**

8 **PROGRAM SUMMARY**

9

10	FUND FOR A HEALTHY MAINE	2009-10	2010-11
11	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
12	Personal Services	\$94,792	\$96,469
13	All Other	\$8,623	\$8,178
14			
15	FUND FOR A HEALTHY MAINE TOTAL	<u>\$103,415</u>	<u>\$104,647</u>

16 **General Purpose Aid for Local Schools 0308**

17 Initiative: BASELINE BUDGET

18

19	GENERAL FUND	2009-10	2010-11
20	All Other	\$986,027,536	\$986,027,536
21			
22	GENERAL FUND TOTAL	<u>\$986,027,536</u>	<u>\$986,027,536</u>

23 **General Purpose Aid for Local Schools 0308**

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

26

27	GENERAL FUND	2009-10	2010-11
28	POSITIONS - LEGISLATIVE COUNT	23,000	23,000
29	Personal Services	\$1,799,210	\$1,858,500
30	All Other	(\$1,799,210)	(\$1,858,500)
31			
32	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

33 **General Purpose Aid for Local Schools 0308**

34 Initiative: Reduces funding for the state share of general purpose aid for local schools.

35

1	GENERAL FUND	2009-10	2010-11
2	All Other	(\$27,056,044)	(\$27,056,044)
3			
4	GENERAL FUND TOTAL	<u>(\$27,056,044)</u>	<u>(\$27,056,044)</u>

General Purpose Aid for Local Schools 0308

Initiative: Provides funding for general purpose aid for local schools from state fiscal stabilization funds authorized in the American Recovery and Reinvestment Act of 2009.

8			
9	FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
10	All Other	\$42,996,116	\$58,759,112
11			
12	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$42,996,116</u>	<u>\$58,759,112</u>

General Purpose Aid for Local Schools 0308

Initiative: Reduces funding for the state share of special education funding in fiscal years 2009-10 and 2010-11 only. The fiscal year 2009-10 reduction is replaced with federal Individuals with Disabilities Education Act (IDEA) funds. The fiscal year 2010-11 adjustment reflects changes to MaineCare that bring the State into compliance with federal regulation and law. School districts will bill only for special education services determined medically necessary.

20			
21	GENERAL FUND	2009-10	2010-11
22	All Other	(\$11,600,000)	(\$2,834,752)
23			
24	GENERAL FUND TOTAL	<u>(\$11,600,000)</u>	<u>(\$2,834,752)</u>

General Purpose Aid for Local Schools 0308

Initiative: Reduces funding in only fiscal year 2010-11 for the state share of general purpose aid for local schools. This initiative will not impact the state's maintenance of effort requirements associated with the American Recovery and Reinvestment Act of 2009.

30			
31	GENERAL FUND	2009-10	2010-11
32	All Other	\$0	(\$68,759,112)
33			
34	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$68,759,112)</u>

GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308

PROGRAM SUMMARY

1	GENERAL FUND	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	23.000	23.000
3	Personal Services	\$1,799,210	\$1,858,500
4	All Other	\$945,572,282	\$885,519,128
5			
6	GENERAL FUND TOTAL	<u>\$947,371,492</u>	<u>\$887,377,628</u>

7			
8	FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
9	All Other	\$42,996,116	\$58,759,112
10			
11	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$42,996,116</u>	<u>\$58,759,112</u>

12 **Leadership 0836**

13 Initiative: BASELINE BUDGET

14			
15	GENERAL FUND	2009-10	2010-11
16	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
17	Personal Services	\$724,601	\$737,463
18	All Other	\$63,022	\$63,022
19			
20	GENERAL FUND TOTAL	<u>\$787,623</u>	<u>\$800,485</u>

21			
22	FEDERAL EXPENDITURES FUND	2009-10	2010-11
23	POSITIONS - LEGISLATIVE COUNT	1.500	1.500
24	Personal Services	\$123,377	\$126,239
25	All Other	\$434,946	\$434,946
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$558,323</u>	<u>\$561,185</u>

28 **Leadership 0836**

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

31			
32	GENERAL FUND	2009-10	2010-11
33	POSITIONS - LEGISLATIVE COUNT	(8.000)	(8.000)
34	Personal Services	(\$724,601)	(\$737,463)
35	All Other	(\$63,022)	(\$63,022)
36			
37	GENERAL FUND TOTAL	<u>(\$787,623)</u>	<u>(\$800,485)</u>

38

1	FEDERAL EXPENDITURES FUND	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	(1.500)	(1.500)
3	Personal Services	(\$123,377)	(\$126,239)
4	All Other	(\$434,946)	(\$434,946)
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$558,323)</u>	<u>(\$561,185)</u>

7 **LEADERSHIP 0836**

8 **PROGRAM SUMMARY**

9			
10	GENERAL FUND	2009-10	2010-11
11	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
12	Personal Services	\$0	\$0
13	All Other	\$0	\$0
14			
15	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

16			
17	FEDERAL EXPENDITURES FUND	2009-10	2010-11
18	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
19	Personal Services	\$0	\$0
20	All Other	\$0	\$0
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

23 **Leadership Team Z077**

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

26			
27	GENERAL FUND	2009-10	2010-11
28	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
29	Personal Services	\$1,008,622	\$1,027,114
30	All Other	\$72,929	\$72,929
31			
32	GENERAL FUND TOTAL	<u>\$1,081,551</u>	<u>\$1,100,043</u>

33			
34	FEDERAL EXPENDITURES FUND	2009-10	2010-11
35	POSITIONS - LEGISLATIVE COUNT	2.500	2.500
36	Personal Services	\$313,735	\$319,228
37	All Other	\$649,518	\$649,518
38			
39	FEDERAL EXPENDITURES FUND TOTAL	<u>\$963,253</u>	<u>\$968,746</u>

1			
2	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
3	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
4	Personal Services	\$75,352	\$79,468
5	All Other	\$559,143	\$559,143
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$634,495</u>	<u>\$638,611</u>

8 **Leadership Team Z077**

9 Initiative: Provides funding for the grant account system service level agreement with the
10 Office of Information Technology.

11			
12	GENERAL FUND	2009-10	2010-11
13	All Other	\$4,320	\$4,320
14			
15	GENERAL FUND TOTAL	<u>\$4,320</u>	<u>\$4,320</u>

16 **Leadership Team Z077**

17 Initiative: Eliminates 1/2 of the commissioner's operating budget.

18			
19	GENERAL FUND	2009-10	2010-11
20	All Other	(\$36,464)	(\$36,464)
21			
22	GENERAL FUND TOTAL	<u>(\$36,464)</u>	<u>(\$36,464)</u>

23 **Leadership Team Z077**

24 Initiative: Adjusts funding for service center fees from the Child Development Services
25 (Preschool Handicapped) program to the Leadership Team program.

26			
27	GENERAL FUND	2009-10	2010-11
28	All Other	\$451,379	\$451,379
29			
30	GENERAL FUND TOTAL	<u>\$451,379</u>	<u>\$451,379</u>

31 **Leadership Team Z077**

32 Initiative: Provides funding for grants and private contributions received from sources
33 other than the Federal Government.

34			
35	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
36	All Other	\$825,000	\$825,000
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$825,000</u>	<u>\$825,000</u>

1 **LEADERSHIP TEAM Z077**

2 **PROGRAM SUMMARY**

3

4 GENERAL FUND	2009-10	2010-11
5 POSITIONS - LEGISLATIVE COUNT	11.000	11.000
6 Personal Services	\$1,008,622	\$1,027,114
7 All Other	\$492,164	\$492,164
8		
9 GENERAL FUND TOTAL	<u>\$1,500,786</u>	<u>\$1,519,278</u>

10

11 FEDERAL EXPENDITURES FUND	2009-10	2010-11
12 POSITIONS - LEGISLATIVE COUNT	2.500	2.500
13 Personal Services	\$313,735	\$319,228
14 All Other	\$649,518	\$649,518
15		
16 FEDERAL EXPENDITURES FUND TOTAL	<u>\$963,253</u>	<u>\$968,746</u>

17

18 OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
19 POSITIONS - LEGISLATIVE COUNT	1.000	1.000
20 Personal Services	\$75,352	\$79,468
21 All Other	\$1,384,143	\$1,384,143
22		
23 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,459,495</u>	<u>\$1,463,611</u>

24 **Learning Systems 0839**

25 Initiative: BASELINE BUDGET

26

27 GENERAL FUND	2009-10	2010-11
28 POSITIONS - LEGISLATIVE COUNT	14.500	14.500
29 Personal Services	\$826,676	\$844,115
30 All Other	\$4,770,395	\$4,770,395
31		
32 GENERAL FUND TOTAL	<u>\$5,597,071</u>	<u>\$5,614,510</u>

33

1	FEDERAL EXPENDITURES FUND	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	50,000	50,000
3	POSITIONS - FTE COUNT	0.576	0.576
4	Personal Services	\$3,837,034	\$3,941,797
5	All Other	\$118,779,881	\$118,779,881
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$122,616,915</u>	<u>\$122,721,678</u>
8			
9	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
10	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
11	Personal Services	\$76,846	\$78,126
12	All Other	\$71,948	\$71,948
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$148,794</u>	<u>\$150,074</u>
15			
16	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
17	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
18	Personal Services	\$184,292	\$190,402
19	All Other	\$57,083	\$57,083
20			
21	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$241,375</u>	<u>\$247,485</u>
22	Learning Systems 0839		
23	Initiative: Adjusts funding for the reorganization of programs and accounts to improve		
24	the financial management and reporting of funds in the Department of Education.		
25			
26	GENERAL FUND	2009-10	2010-11
27	POSITIONS - LEGISLATIVE COUNT	(14,500)	(14,500)
28	Personal Services	(\$826,676)	(\$844,115)
29	All Other	(\$4,770,395)	(\$4,770,395)
30			
31	GENERAL FUND TOTAL	<u>(\$5,597,071)</u>	<u>(\$5,614,510)</u>
32			
33	FEDERAL EXPENDITURES FUND	2009-10	2010-11
34	POSITIONS - LEGISLATIVE COUNT	(50,000)	(50,000)
35	POSITIONS - FTE COUNT	(0.576)	(0.576)
36	Personal Services	(\$3,837,034)	(\$3,941,797)
37	All Other	(\$118,779,881)	(\$118,779,881)
38			
39	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$122,616,915)</u>	<u>(\$122,721,678)</u>

1			
2	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
3	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
4	Personal Services	(\$76,846)	(\$78,126)
5	All Other	(\$71,948)	(\$71,948)
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$148,794)	(\$150,074)
8			
9	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
10	POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
11	Personal Services	(\$184,292)	(\$190,402)
12	All Other	(\$57,083)	(\$57,083)
13			
14	FEDERAL BLOCK GRANT FUND TOTAL	(\$241,375)	(\$247,485)
15	LEARNING SYSTEMS 0839		
16	PROGRAM SUMMARY		
17			
18	GENERAL FUND	2009-10	2010-11
19	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
20	Personal Services	\$0	\$0
21	All Other	\$0	\$0
22			
23	GENERAL FUND TOTAL	\$0	\$0
24			
25	FEDERAL EXPENDITURES FUND	2009-10	2010-11
26	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
27	POSITIONS - FTE COUNT	0.000	0.000
28	Personal Services	\$0	\$0
29	All Other	\$0	\$0
30			
31	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
32			
33	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
34	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
35	Personal Services	\$0	\$0
36	All Other	\$0	\$0
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
39			

1	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
3	Personal Services	\$0	\$0
4	All Other	\$0	\$0
5			
6	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Learning Through Technology Z029

Initiative: BASELINE BUDGET

9			
10	GENERAL FUND	2009-10	2010-11
11	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
12			
13	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

14			
15	FEDERAL EXPENDITURES FUND	2009-10	2010-11
16	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
17	Personal Services	\$60,707	\$61,842
18	All Other	\$1,265,318	\$1,265,318
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,326,025</u>	<u>\$1,327,160</u>

21			
22	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
23	All Other	\$1,526,566	\$1,526,566
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,526,566</u>	<u>\$1,526,566</u>

Learning Through Technology Z029

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

26			
27			
28			
29			
30	GENERAL FUND	2009-10	2010-11
31	POSITIONS - LEGISLATIVE COUNT	(6.000)	(6.000)
32			
33	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

34

1	FEDERAL EXPENDITURES FUND	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$60,707)	(\$61,842)
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$60,707)</u>	<u>(\$61,842)</u>
6	LEARNING THROUGH TECHNOLOGY Z029		
7	PROGRAM SUMMARY		
8			
9	GENERAL FUND	2009-10	2010-11
10	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
11			
12	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
13			
14	FEDERAL EXPENDITURES FUND	2009-10	2010-11
15	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
16	Personal Services	\$0	\$0
17	All Other	\$1,265,318	\$1,265,318
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,265,318</u>	<u>\$1,265,318</u>
20			
21	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
22	All Other	\$1,526,566	\$1,526,566
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,526,566</u>	<u>\$1,526,566</u>
25	Management Information Systems 0838		
26	Initiative: BASELINE BUDGET		
27			
28	GENERAL FUND	2009-10	2010-11
29	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
30	All Other	\$679,863	\$679,863
31			
32	GENERAL FUND TOTAL	<u>\$679,863</u>	<u>\$679,863</u>
33			

1	FEDERAL EXPENDITURES FUND	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
3	Personal Services	\$200,949	\$118,240
4	All Other	\$2,690,096	\$2,690,096
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,891,045</u>	<u>\$2,808,336</u>

7 **Management Information Systems 0838**

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

10

11	GENERAL FUND	2009-10	2010-11
12	POSITIONS - LEGISLATIVE COUNT	(11,000)	(11,000)
13	All Other	(\$679,863)	(\$679,863)
14			
15	GENERAL FUND TOTAL	<u>(\$679,863)</u>	<u>(\$679,863)</u>

16

17	FEDERAL EXPENDITURES FUND	2009-10	2010-11
18	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
19	Personal Services	(\$200,949)	(\$118,240)
20	All Other	(\$2,690,096)	(\$2,690,096)
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$2,891,045)</u>	<u>(\$2,808,336)</u>

23 **Management Information Systems 0838**

24 Initiative: Reduces funds in the Management Information Systems program in fiscal year
25 2009-10 only.

26

27	GENERAL FUND	2009-10	2010-11
28	All Other	(\$190,000)	\$0
29			
30	GENERAL FUND TOTAL	<u>(\$190,000)</u>	<u>\$0</u>

31 **MANAGEMENT INFORMATION SYSTEMS 0838**

32 **PROGRAM SUMMARY**

33

34	GENERAL FUND	2009-10	2010-11
35	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
36	All Other	(\$190,000)	\$0
37			
38	GENERAL FUND TOTAL	<u>(\$190,000)</u>	<u>\$0</u>

1			
2	FEDERAL EXPENDITURES FUND	2009-10	2010-11
3	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
4	Personal Services	\$0	\$0
5	All Other	\$0	\$0
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

8 **PK-20 Curriculum, Instruction and Assessment Z081**
 9 Initiative: Adjusts funding for the reorganization of programs and accounts to improve
 10 the financial management and reporting of funds in the Department of Education.

11			
12	GENERAL FUND	2009-10	2010-11
13	POSITIONS - LEGISLATIVE COUNT	15.500	15.500
14	Personal Services	\$1,409,865	\$1,437,697
15	All Other	\$4,398,287	\$4,398,287
16			
17	GENERAL FUND TOTAL	<u>\$5,808,152</u>	<u>\$5,835,984</u>

18			
19	FEDERAL EXPENDITURES FUND	2009-10	2010-11
20	POSITIONS - LEGISLATIVE COUNT	15.500	15.500
21	Personal Services	\$1,138,324	\$1,172,914
22	All Other	\$28,154,370	\$28,154,370
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>\$29,292,694</u>	<u>\$29,327,284</u>

25			
26	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
27	All Other	\$54,640	\$54,640
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$54,640</u>	<u>\$54,640</u>

30 **PK-20 Curriculum, Instruction and Assessment Z081**
 31 Initiative: Reduces funding from savings achieved by joining with other states in a
 32 common interstate assessment agreement and eliminates one Education Specialist III
 33 position and All Other operating costs.

34

COMMITTEE AMENDMENT

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

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

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

16 **PK-20 CURRICULUM, INSTRUCTION AND ASSESSMENT Z081**

17 **PROGRAM SUMMARY**

18			
19	GENERAL FUND	2009-10	2010-11
20	POSITIONS - LEGISLATIVE COUNT	14,500	14,500
21	Personal Services	\$1,313,425	\$1,339,476
22	All Other	\$3,369,107	\$3,369,107
23			
24	GENERAL FUND TOTAL	<u>\$4,682,532</u>	<u>\$4,708,583</u>

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

32			
33	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
34	All Other	\$54,640	\$54,640
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$54,640</u>	<u>\$54,640</u>

37 **Preschool Handicapped 0449**
 38 Initiative: BASELINE BUDGET

1			
2	GENERAL FUND	2009-10	2010-11
3	All Other	\$16,352,270	\$16,352,270
4			
5	GENERAL FUND TOTAL	<u>\$16,352,270</u>	<u>\$16,352,270</u>
6			
7	FEDERAL EXPENDITURES FUND	2009-10	2010-11
8	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
9	Personal Services	\$181,416	\$189,798
10	All Other	\$5,070,897	\$5,070,897
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,252,313</u>	<u>\$5,260,695</u>
13	Preschool Handicapped 0449		
14	Initiative: Adjusts funding for service center fees from the Child Development Services		
15	(Preschool Handicapped) program to the Leadership Team program.		
16			
17	GENERAL FUND	2009-10	2010-11
18	All Other	(\$451,379)	(\$451,379)
19			
20	GENERAL FUND TOTAL	<u>(\$451,379)</u>	<u>(\$451,379)</u>
21	Preschool Handicapped 0449		
22	Initiative: Eliminates one Secretary position in accordance with Public Law 2007, chapter		
23	653, Part C, section 2.		
24			
25	FEDERAL EXPENDITURES FUND	2009-10	2010-11
26	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
27	Personal Services	(\$53,400)	(\$56,604)
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$53,400)</u>	<u>(\$56,604)</u>
30	Preschool Handicapped 0449		
31	Initiative: Provides funds to increase reimbursement rates for speech and hearing services		
32	provided through speech and hearing agencies.		
33			
34	GENERAL FUND	2009-10	2010-11
35	All Other	\$100,000	\$102,500
36			
37	GENERAL FUND TOTAL	<u>\$100,000</u>	<u>\$102,500</u>

1 **PRESCHOOL HANDICAPPED 0449**
 2 **PROGRAM SUMMARY**

3			
4	GENERAL FUND	2009-10	2010-11
5	All Other	\$16,000,891	\$16,003,391
6			
7	GENERAL FUND TOTAL	<u>\$16,000,891</u>	<u>\$16,003,391</u>

8			
9	FEDERAL EXPENDITURES FUND	2009-10	2010-11
10	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
11	Personal Services	\$128,016	\$133,194
12	All Other	\$5,070,897	\$5,070,897
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,198,913</u>	<u>\$5,204,091</u>

15 **Professional Development and Education Fund Z032**

16 Initiative: BASELINE BUDGET

17			
18	GENERAL FUND	2009-10	2010-11
19	All Other	\$5,000	\$5,000
20			
21	GENERAL FUND TOTAL	<u>\$5,000</u>	<u>\$5,000</u>

22 **Professional Development and Education Fund Z032**

23 Initiative: Reduces funding that supports staff enrolled in postsecondary courses.

24			
25	GENERAL FUND	2009-10	2010-11
26	All Other	(\$500)	(\$500)
27			
28	GENERAL FUND TOTAL	<u>(\$500)</u>	<u>(\$500)</u>

29 **PROFESSIONAL DEVELOPMENT AND EDUCATION FUND Z032**

30 **PROGRAM SUMMARY**

31			
32	GENERAL FUND	2009-10	2010-11
33	All Other	\$4,500	\$4,500
34			
35	GENERAL FUND TOTAL	<u>\$4,500</u>	<u>\$4,500</u>

36 **Regional Services 0840**

1 Initiative: BASELINE BUDGET

2

3	GENERAL FUND	2009-10	2010-11
4	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
5	Personal Services	\$948,074	\$963,830
6	All Other	\$338,544	\$338,544
7			
8	GENERAL FUND TOTAL	<u>\$1,286,618</u>	<u>\$1,302,374</u>

9

10	FEDERAL EXPENDITURES FUND	2009-10	2010-11
11	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
12	Personal Services	\$384,193	\$396,602
13	All Other	\$19,843,169	\$19,843,169
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$20,227,362</u>	<u>\$20,239,771</u>

16 **Regional Services 0840**

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

19

20	GENERAL FUND	2009-10	2010-11
21	POSITIONS - LEGISLATIVE COUNT	(10.000)	(10.000)
22	Personal Services	(\$948,074)	(\$963,830)
23	All Other	(\$338,544)	(\$338,544)
24			
25	GENERAL FUND TOTAL	<u>(\$1,286,618)</u>	<u>(\$1,302,374)</u>

26

27	FEDERAL EXPENDITURES FUND	2009-10	2010-11
28	POSITIONS - LEGISLATIVE COUNT	(5.000)	(5.000)
29	Personal Services	(\$384,193)	(\$396,602)
30	All Other	(\$19,843,169)	(\$19,843,169)
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$20,227,362)</u>	<u>(\$20,239,771)</u>

33 **REGIONAL SERVICES 0840**

34 **PROGRAM SUMMARY**

35

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

7			
8	FEDERAL EXPENDITURES FUND	2009-10	2010-11
9	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
10	Personal Services	\$0	\$0
11	All Other	\$0	\$0
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

14 **Retired Teachers Group Life Insurance Z033**
 15 Initiative: BASELINE BUDGET

16			
17	GENERAL FUND	2009-10	2010-11
18	All Other	\$2,518,852	\$2,518,852
19			
20	GENERAL FUND TOTAL	<u>\$2,518,852</u>	<u>\$2,518,852</u>

21 **Retired Teachers Group Life Insurance Z033**
 22 Initiative: Adjusts funding for group life insurance for retired teachers.

23			
24	GENERAL FUND	2009-10	2010-11
25	All Other	(\$101,715)	\$13,099
26			
27	GENERAL FUND TOTAL	<u>(\$101,715)</u>	<u>\$13,099</u>

28 **RETIRED TEACHERS GROUP LIFE INSURANCE Z033**
 29 **PROGRAM SUMMARY**

30			
31	GENERAL FUND	2009-10	2010-11
32	All Other	\$2,417,137	\$2,531,951
33			
34	GENERAL FUND TOTAL	<u>\$2,417,137</u>	<u>\$2,531,951</u>

35 **Retired Teachers' Health Insurance 0854**
 36 Initiative: BASELINE BUDGET

37

1	GENERAL FUND	2009-10	2010-11
2	All Other	\$17,706,058	\$17,706,058
3			
4	GENERAL FUND TOTAL	<u>\$17,706,058</u>	<u>\$17,706,058</u>

5 **Retired Teachers' Health Insurance 0854**

6 Initiative: Provides funding for increased retired teacher health insurance costs.

7			
8	GENERAL FUND	2009-10	2010-11
9	All Other	\$1,062,363	\$2,188,469
10			
11	GENERAL FUND TOTAL	<u>\$1,062,363</u>	<u>\$2,188,469</u>

12 **RETIRED TEACHERS' HEALTH INSURANCE 0854**

13 **PROGRAM SUMMARY**

14			
15	GENERAL FUND	2009-10	2010-11
16	All Other	\$18,768,421	\$19,894,527
17			
18	GENERAL FUND TOTAL	<u>\$18,768,421</u>	<u>\$19,894,527</u>

19 **School Finance and Operations Z078**

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

22			
23	GENERAL FUND	2009-10	2010-11
24	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
25	Personal Services	\$235,823	\$246,937
26	All Other	\$1,894,509	\$1,894,509
27			
28	GENERAL FUND TOTAL	<u>\$2,130,332</u>	<u>\$2,141,446</u>

29			
30	FEDERAL EXPENDITURES FUND	2009-10	2010-11
31	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
32	Personal Services	\$576,684	\$503,927
33	All Other	\$29,935,324	\$29,935,324
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u>\$30,512,008</u>	<u>\$30,439,251</u>

36

1	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
3	Personal Services	\$330,798	\$341,986
4	All Other	\$131,569	\$131,569
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$462,367</u>	<u>\$473,555</u>

7 **School Finance and Operations Z078**
 8 Initiative: Reduces funding for grants to public and private schools.

9			
10	GENERAL FUND	2009-10	2010-11
11	All Other	(\$97,564)	(\$97,564)
12			
13	GENERAL FUND TOTAL	<u>(\$97,564)</u>	<u>(\$97,564)</u>

14 **SCHOOL FINANCE AND OPERATIONS Z078**
 15 **PROGRAM SUMMARY**

16			
17	GENERAL FUND	2009-10	2010-11
18	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
19	Personal Services	\$235,823	\$246,937
20	All Other	\$1,796,945	\$1,796,945
21			
22	GENERAL FUND TOTAL	<u>\$2,032,768</u>	<u>\$2,043,882</u>

23			
24	FEDERAL EXPENDITURES FUND	2009-10	2010-11
25	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
26	Personal Services	\$576,684	\$503,927
27	All Other	\$29,935,324	\$29,935,324
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$30,512,008</u>	<u>\$30,439,251</u>

30			
31	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
32	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
33	Personal Services	\$330,798	\$341,986
34	All Other	\$131,569	\$131,569
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$462,367</u>	<u>\$473,555</u>

37 **Special Services Team Z080**

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

3

4	GENERAL FUND	2009-10	2010-11
5	All Other	\$842,742	\$842,742
6			
7	GENERAL FUND TOTAL	<u>\$842,742</u>	<u>\$842,742</u>

8

9	FEDERAL EXPENDITURES FUND	2009-10	2010-11
10	POSITIONS - LEGISLATIVE COUNT	30.000	30.000
11	Personal Services	\$2,318,202	\$2,379,128
12	All Other	\$65,307,842	\$65,307,842
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$67,626,044</u>	<u>\$67,686,970</u>

15

16	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
17	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
18	Personal Services	\$184,292	\$190,402
19	All Other	\$57,083	\$57,083
20			
21	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$241,375</u>	<u>\$247,485</u>

22 **Special Services Team Z080**

23 Initiative: Reduces funding for health education, HIV prevention education, contracts for
 24 complaint investigations in the special education due process office and the contract with
 25 the Maine Transition Network, which supports the Interdepartmental Committee on
 26 Transition.

27

28	GENERAL FUND	2009-10	2010-11
29	All Other	(\$98,636)	(\$98,636)
30			
31	GENERAL FUND TOTAL	<u>(\$98,636)</u>	<u>(\$98,636)</u>

32 **SPECIAL SERVICES TEAM Z080**

33 **PROGRAM SUMMARY**

34

35	GENERAL FUND	2009-10	2010-11
36	All Other	\$744,106	\$744,106
37			
38	GENERAL FUND TOTAL	<u>\$744,106</u>	<u>\$744,106</u>

1			
2	FEDERAL EXPENDITURES FUND	2009-10	2010-11
3	POSITIONS - LEGISLATIVE COUNT	30.000	30.000
4	Personal Services	\$2,318,202	\$2,379,128
5	All Other	\$65,307,842	\$65,307,842
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$67,626,044</u>	<u>\$67,686,970</u>
8			
9	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
10	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
11	Personal Services	\$184,292	\$190,402
12	All Other	\$57,083	\$57,083
13			
14	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$241,375</u>	<u>\$247,485</u>
15	Support Systems 0837		
16	Initiative: BASELINE BUDGET		
17			
18	GENERAL FUND	2009-10	2010-11
19	POSITIONS - LEGISLATIVE COUNT	16.000	16.000
20	Personal Services	\$1,085,496	\$1,122,985
21	All Other	\$1,447,956	\$1,447,956
22			
23	GENERAL FUND TOTAL	<u>\$2,533,452</u>	<u>\$2,570,941</u>
24			
25	FEDERAL EXPENDITURES FUND	2009-10	2010-11
26	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
27	Personal Services	\$588,405	\$601,324
28	All Other	\$27,648,824	\$27,648,824
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$28,237,229</u>	<u>\$28,250,148</u>
31			
32	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
33	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
34	Personal Services	\$406,150	\$421,454
35	All Other	\$690,712	\$690,712
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,096,862</u>	<u>\$1,112,166</u>
38	Support Systems 0837		

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

3

4	GENERAL FUND	2009-10	2010-11
5	POSITIONS - LEGISLATIVE COUNT	(16.000)	(16.000)
6	Personal Services	(\$1,085,496)	(\$1,122,985)
7	All Other	(\$1,447,956)	(\$1,447,956)
8			
9	GENERAL FUND TOTAL	<u>(\$2,533,452)</u>	<u>(\$2,570,941)</u>

10

11	FEDERAL EXPENDITURES FUND	2009-10	2010-11
12	POSITIONS - LEGISLATIVE COUNT	(7.000)	(7.000)
13	Personal Services	(\$588,405)	(\$601,324)
14	All Other	(\$27,648,824)	(\$27,648,824)
15			
16	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$28,237,229)</u>	<u>(\$28,250,148)</u>

17

18	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
19	POSITIONS - LEGISLATIVE COUNT	(5.000)	(5.000)
20	Personal Services	(\$406,150)	(\$421,454)
21	All Other	(\$690,712)	(\$690,712)
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$1,096,862)</u>	<u>(\$1,112,166)</u>

24 **SUPPORT SYSTEMS 0837**

25 **PROGRAM SUMMARY**

26

27	GENERAL FUND	2009-10	2010-11
28	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
29	Personal Services	\$0	\$0
30	All Other	\$0	\$0
31			
32	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

33

34	FEDERAL EXPENDITURES FUND	2009-10	2010-11
35	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
36	Personal Services	\$0	\$0
37	All Other	\$0	\$0
38			
39	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

COMMITTEE AMENDMENT

1			
2	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
3	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
4	Personal Services	\$0	\$0
5	All Other	\$0	\$0
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

8 **Teacher Retirement 0170**
 9 Initiative: BASELINE BUDGET

10			
11	GENERAL FUND	2009-10	2010-11
12	All Other	\$178,669,830	\$178,669,830
13			
14	GENERAL FUND TOTAL	<u>\$178,669,830</u>	<u>\$178,669,830</u>

15 **Teacher Retirement 0170**
 16 Initiative: Provides funding for teacher retirement costs based upon actuarial estimates for
 17 inflation and general salary increase from the Maine Public Employees Retirement
 18 System.

19			
20	GENERAL FUND	2009-10	2010-11
21	All Other	\$9,137,869	\$18,058,735
22			
23	GENERAL FUND TOTAL	<u>\$9,137,869</u>	<u>\$18,058,735</u>

24 **TEACHER RETIREMENT 0170**
 25 **PROGRAM SUMMARY**

26			
27	GENERAL FUND	2009-10	2010-11
28	All Other	\$187,807,699	\$196,728,565
29			
30	GENERAL FUND TOTAL	<u>\$187,807,699</u>	<u>\$196,728,565</u>

31

1	EDUCATION, DEPARTMENT OF		
2	DEPARTMENT TOTALS	2009-10	2010-11
3			
4	GENERAL FUND	\$1,201,962,033	\$1,151,075,443
5	FEDERAL EXPENDITURES FUND	\$183,426,620	\$183,487,120
6	FUND FOR A HEALTHY MAINE	\$274,729	\$267,122
7	OTHER SPECIAL REVENUE FUNDS	\$4,080,709	\$4,097,293
8	FEDERAL BLOCK GRANT FUND	\$241,375	\$247,485
9	FEDERAL EXPENDITURES FUND ARRA	\$42,996,116	\$58,759,112
10			
11	DEPARTMENT TOTAL - ALL FUNDS	\$1,432,981,582	\$1,397,933,575

12 **Sec. A-22. Appropriations and allocations.** The following appropriations and
 13 allocations are made.

14 **EDUCATION, STATE BOARD OF**
 15 **State Board of Education 0614**
 16 Initiative: BASELINE BUDGET

17			
18	GENERAL FUND	2009-10	2010-11
19	Personal Services	\$21,192	\$21,192
20	All Other	\$122,685	\$122,685
21			
22	GENERAL FUND TOTAL	\$143,877	\$143,877

23 **State Board of Education 0614**

24 Initiative: Reduces funding through a 10% reduction in operational costs for the State
 25 Board of Education.

26			
27	GENERAL FUND	2009-10	2010-11
28	All Other	(\$14,387)	(\$14,388)
29			
30	GENERAL FUND TOTAL	(\$14,387)	(\$14,388)

31 **State Board of Education 0614**

32 Initiative: Reduces funding to the State Board of Education by an additional \$25,000 per
 33 year.

34			
35	GENERAL FUND	2009-10	2010-11
36	All Other	(\$25,000)	(\$25,000)
37			
38	GENERAL FUND TOTAL	(\$25,000)	(\$25,000)

1 **STATE BOARD OF EDUCATION 0614**
 2 **PROGRAM SUMMARY**

3			
4	GENERAL FUND	2009-10	2010-11
5	Personal Services	\$21,192	\$21,192
6	All Other	\$83,298	\$83,297
7			
8	GENERAL FUND TOTAL	<u>\$104,490</u>	<u>\$104,489</u>

9			
10	EDUCATION, STATE BOARD OF		
11	DEPARTMENT TOTALS	2009-10	2010-11
12			
13	GENERAL FUND	\$104,490	\$104,489
14			
15	DEPARTMENT TOTAL - ALL FUNDS	<u>\$104,490</u>	<u>\$104,489</u>

16 **Sec. A-23. Appropriations and allocations.** The following appropriations and
 17 allocations are made.

18 **ENERGY CONSERVATION BOARD, MAINE**
 19 **Maine Energy Conservation Board Z076**

20 Initiative: Provides funding for the Maine Energy Conservation Board.

21			
22	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
23	All Other	\$213,400	\$213,400
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$213,400</u>	<u>\$213,400</u>

26 **MAINE ENERGY CONSERVATION BOARD Z076**
 27 **PROGRAM SUMMARY**

28			
29	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
30	All Other	\$213,400	\$213,400
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$213,400</u>	<u>\$213,400</u>

33 **Sec. A-24. Appropriations and allocations.** The following appropriations and
 34 allocations are made.

35 **ENVIRONMENTAL PROTECTION, DEPARTMENT OF**
 36 **Administration - Environmental Protection 0251**

1 Initiative: BASELINE BUDGET

2

3	GENERAL FUND	2009-10	2010-11
4	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
5	Personal Services	\$381,450	\$389,034
6	All Other	\$520,199	\$520,199
7			
8	GENERAL FUND TOTAL	\$901,649	\$909,233

9

10	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
11	POSITIONS - LEGISLATIVE COUNT	27.000	27.000
12	Personal Services	\$2,153,369	\$2,213,061
13	All Other	\$3,950,070	\$3,950,070
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,103,439	\$6,163,131

16 **Administration - Environmental Protection 0251**

17 Initiative: Provides funding required as a result of increased Central Fleet Management
18 rates.

19

20	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
21	All Other	\$288	\$371
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$288	\$371

24 **Administration - Environmental Protection 0251**

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

28

29	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
30	All Other	\$48,664	\$64,866
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	\$48,664	\$64,866

33 **Administration - Environmental Protection 0251**

34 Initiative: Reorganizes 2 Resource Administrator positions to 2 Public Service
35 Coordinator I positions and transfers All Other to Personal Services to cover the General
36 Fund costs.

37

1	GENERAL FUND	2009-10	2010-11
2	Personal Services	\$2,488	\$2,601
3	All Other	(\$2,488)	(\$2,601)
4			
5	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

6			
7	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
8	Personal Services	\$2,801	\$2,801
9	All Other	\$103	\$103
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,904</u>	<u>\$2,904</u>

12 **Administration - Environmental Protection 0251**
 13 Initiative: Adjusts funding for anticipated changes in utility costs.

14			
15	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
16	All Other	\$3,561	\$3,676
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,561</u>	<u>\$3,676</u>

19 **Administration - Environmental Protection 0251**
 20 Initiative: Transfers one Office Assistant II position from the Maine Environmental
 21 Protection Fund program, one Office Associate I position and one Accounting Associate I
 22 position from the Remediation and Waste Management program to the Administration -
 23 Environmental Protection program.

24			
25	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
26	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
27	Personal Services	\$163,135	\$170,116
28	All Other	\$6,014	\$6,272
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$169,149</u>	<u>\$176,388</u>

31 **Administration - Environmental Protection 0251**
 32 Initiative: Adjusts funding of current property lease agreements with program areas using
 33 the space.

34			
35	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
36	All Other	(\$182,190)	(\$182,190)
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$182,190)</u>	<u>(\$182,190)</u>

1 **Administration - Environmental Protection 0251**

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

6

7	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
8	All Other	\$85,408	\$85,408
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$85,408</u>	<u>\$85,408</u>

11 **Administration - Environmental Protection 0251**

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

14

15	GENERAL FUND	2009-10	2010-11
16	All Other	\$15,684	\$15,684
17			
18	GENERAL FUND TOTAL	<u>\$15,684</u>	<u>\$15,684</u>

19 **Administration - Environmental Protection 0251**

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

25

26	GENERAL FUND	2009-10	2010-11
27	All Other	\$9,703	\$14,527
28			
29	GENERAL FUND TOTAL	<u>\$9,703</u>	<u>\$14,527</u>

30 **Administration - Environmental Protection 0251**

31 Initiative: Transfers one Public Service Coordinator I position from the General Fund to
 32 Other Special Revenue Funds within the Administration - Environmental Protection
 33 program.

34

35	GENERAL FUND	2009-10	2010-11
36	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
37	Personal Services	(\$99,894)	(\$101,574)
38			
39	GENERAL FUND TOTAL	<u>(\$99,894)</u>	<u>(\$101,574)</u>

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	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$99,894	\$101,574
All Other	\$3,683	\$3,745
OTHER SPECIAL REVENUE FUNDS TOTAL	\$103,577	\$105,319

Administration - Environmental Protection 0251

Initiative: Eliminates one Office Assistant II position and one Office Associate II position and reduces funding for associated All Other costs.

	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$120,016)	(\$124,079)
All Other	(\$3,883)	(\$4,018)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$123,899)	(\$128,097)

Administration - Environmental Protection 0251

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

	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$56,216)	(\$59,461)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$56,216)	(\$59,461)

ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251

PROGRAM SUMMARY

	2009-10	2010-11
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	3,000	3,000
Personal Services	\$284,044	\$290,061
All Other	\$543,098	\$547,809
GENERAL FUND TOTAL	\$827,142	\$837,870

1	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	28.000	28.000
3	Personal Services	\$2,242,967	\$2,304,012
4	All Other	\$3,911,718	\$3,928,303
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,154,685</u>	<u>\$6,232,315</u>

7 **Air Quality 0250**
 8 Initiative: BASELINE BUDGET

9			
10	GENERAL FUND	2009-10	2010-11
11	POSITIONS - LEGISLATIVE COUNT	16.000	16.000
12	Personal Services	\$1,344,142	\$1,369,587
13	All Other	\$61,653	\$61,653
14			
15	GENERAL FUND TOTAL	<u>\$1,405,795</u>	<u>\$1,431,240</u>

16			
17	FEDERAL EXPENDITURES FUND	2009-10	2010-11
18	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
19	Personal Services	\$302,959	\$307,998
20	All Other	\$84,010	\$84,010
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$386,969</u>	<u>\$392,008</u>

23			
24	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
25	All Other	\$200,000	\$200,000
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$200,000</u>	<u>\$200,000</u>

28 **Air Quality 0250**
 29 Initiative: Transfers one Public Service Manager II position from the Air Quality
 30 program, General Fund to the Maine Environmental Protection Fund program, Other
 31 Special Revenue Funds.

32			
33	GENERAL FUND	2009-10	2010-11
34	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
35	Personal Services	(\$114,728)	(\$116,292)
36			
37	GENERAL FUND TOTAL	<u>(\$114,728)</u>	<u>(\$116,292)</u>

38 **AIR QUALITY 0250**

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PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	15,000	15,000
Personal Services	\$1,229,414	\$1,253,295
All Other	\$61,653	\$61,653
GENERAL FUND TOTAL	\$1,291,067	\$1,314,948

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4,000	4,000
Personal Services	\$302,959	\$307,998
All Other	\$84,010	\$84,010
FEDERAL EXPENDITURES FUND TOTAL	\$386,969	\$392,008

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

Board of Environmental Protection Fund 0025

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$210,319	\$213,354
All Other	\$102,246	\$102,246
OTHER SPECIAL REVENUE FUNDS TOTAL	\$312,565	\$315,600

Board of Environmental Protection Fund 0025

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

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$7,643	\$7,643
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,643	\$7,643

BOARD OF ENVIRONMENTAL PROTECTION FUND 0025

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PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$210,319	\$213,354
All Other	\$109,889	\$109,889
OTHER SPECIAL REVENUE FUNDS TOTAL	\$320,208	\$323,243

Land and Water Quality 0248

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	46,000	46,000
POSITIONS - FTE COUNT	0.308	0.308
Personal Services	\$3,835,482	\$3,922,459
All Other	\$598,724	\$598,724
GENERAL FUND TOTAL	\$4,434,206	\$4,521,183

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	9,000	9,000
Personal Services	\$697,474	\$714,592
All Other	\$399,111	\$399,111
FEDERAL EXPENDITURES FUND TOTAL	\$1,096,585	\$1,113,703

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	12,000	12,000
Personal Services	\$1,053,137	\$1,073,841
All Other	\$808,650	\$808,650
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,861,787	\$1,882,491

Land and Water Quality 0248

Initiative: Provides funding required as a result of increased Central Fleet Management rates.

1	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
2	All Other	\$116	\$146
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$116</u>	<u>\$146</u>

5 **Land and Water Quality 0248**

6 Initiative: Reduces funding in the Coastal Zone Management grant.

8	FEDERAL EXPENDITURES FUND	2009-10	2010-11
9	All Other	(\$5,019)	(\$19,015)
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$5,019)</u>	<u>(\$19,015)</u>

12 **Land and Water Quality 0248**

13 Initiative: Transfers one Environmental Specialist IV position from the Land and Water
 14 Quality program, General Fund to the Maine Environmental Protection Fund program,
 15 Other Special Revenue Funds and transfers one Senior Environmental Engineer position
 16 from the Performance Partnership Grant program, Federal Expenditures Fund to the Land
 17 and Water Quality program, General Fund.

19	GENERAL FUND	2009-10	2010-11
20	Personal Services	(\$4,032)	(\$710)
21			
22	GENERAL FUND TOTAL	<u>(\$4,032)</u>	<u>(\$710)</u>

23 **Land and Water Quality 0248**

24 Initiative: Transfers one Public Service Manager II position from 50% General Fund,
 25 Land and Water Quality program and 50% Federal Expenditures Fund, Performance
 26 Partnership Grant program to 100% Federal Expenditures Fund, Performance Partnership
 27 Grant program.

29	GENERAL FUND	2009-10	2010-11
30	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
31	Personal Services	(\$56,000)	(\$56,955)
32			
33	GENERAL FUND TOTAL	<u>(\$56,000)</u>	<u>(\$56,955)</u>

34 **Land and Water Quality 0248**

35 Initiative: Reorganizes one Environmental Engineer Specialist position to one
 36 Environmental Specialist III position.

37

1	GENERAL FUND	2009-10	2010-11
2	Personal Services	(\$17,042)	(\$17,221)
3			
4	GENERAL FUND TOTAL	<u>(\$17,042)</u>	<u>(\$17,221)</u>

5 **LAND AND WATER QUALITY 0248**
 6 **PROGRAM SUMMARY**

7			
8	GENERAL FUND	2009-10	2010-11
9	POSITIONS - LEGISLATIVE COUNT	45.000	45.000
10	POSITIONS - FTE COUNT	0.308	0.308
11	Personal Services	\$3,758,408	\$3,847,573
12	All Other	\$598,724	\$598,724
13			
14	GENERAL FUND TOTAL	<u>\$4,357,132</u>	<u>\$4,446,297</u>

15			
16	FEDERAL EXPENDITURES FUND	2009-10	2010-11
17	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
18	Personal Services	\$697,474	\$714,592
19	All Other	\$394,092	\$380,096
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,091,566</u>	<u>\$1,094,688</u>

22			
23	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
24	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
25	Personal Services	\$1,053,137	\$1,073,841
26	All Other	\$808,766	\$808,796
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,861,903</u>	<u>\$1,882,637</u>

29 **Maine Environmental Protection Fund 0421**
 30 Initiative: BASELINE BUDGET

31			
32	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
33	POSITIONS - LEGISLATIVE COUNT	75.000	75.000
34	POSITIONS - FTE COUNT	2.346	2.346
35	Personal Services	\$6,083,726	\$6,237,698
36	All Other	\$1,170,032	\$1,170,032
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,253,758</u>	<u>\$7,407,730</u>

39 **Maine Environmental Protection Fund 0421**

1 Initiative: Provides funding required as a result of increased Central Fleet Management
 2 rates.

3			
4	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
5	All Other	\$3,285	\$4,310
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,285</u>	<u>\$4,310</u>

8 **Maine Environmental Protection Fund 0421**

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

10			
11	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
12	All Other	\$883	\$911
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$883</u>	<u>\$911</u>

15 **Maine Environmental Protection Fund 0421**

16 Initiative: Transfers one Environmental Specialist IV position from the Land and Water
 17 Quality program, General Fund to the Maine Environmental Protection Fund program,
 18 Other Special Revenue Funds and transfers one Senior Environmental Engineer position
 19 from the Performance Partnership Grant program, Federal Expenditures Fund to the Land
 20 and Water Quality program, General Fund.

21			
22	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
23	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
24	Personal Services	\$96,463	\$98,375
25	All Other	\$3,552	\$3,623
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$100,015</u>	<u>\$101,998</u>

28 **Maine Environmental Protection Fund 0421**

29 Initiative: Transfers one Office Assistant II position from the Maine Environmental
 30 Protection Fund program, one Office Associate I position and one Accounting Associate I
 31 position from the Remediation and Waste Management program to the Administration -
 32 Environmental Protection program.

33			
34	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
35	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
36	Personal Services	(\$50,946)	(\$53,861)
37	All Other	(\$1,878)	(\$1,986)
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$52,824)</u>	<u>(\$55,847)</u>

1 **Maine Environmental Protection Fund 0421**

2 Initiative: Adjusts funding of current property lease agreements with program areas using
3 the space.

4			
5	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
6	All Other	\$53,046	\$53,046
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$53,046</u>	<u>\$53,046</u>

9 **Maine Environmental Protection Fund 0421**

10 Initiative: Provides funding for capital equipment purchases in the Maine Environmental
11 Protection Fund program for continued air monitoring.

12			
13	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
14	Capital Expenditures	\$98,500	\$100,500
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$98,500</u>	<u>\$100,500</u>

17 **Maine Environmental Protection Fund 0421**

18 Initiative: Transfers one Environmental Specialist III position from the Maine
19 Environmental Protection Fund program, Other Special Revenue Funds to the
20 Remediation and Waste Management program, General Fund.

21			
22	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
23	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
24	Personal Services	(\$75,721)	(\$76,903)
25	All Other	(\$2,792)	(\$2,835)
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$78,513)</u>	<u>(\$79,738)</u>

28 **Maine Environmental Protection Fund 0421**

29 Initiative: Transfers one Public Service Manager II position from the Air Quality
30 program, General Fund to the Maine Environmental Protection Fund program, Other
31 Special Revenue Funds.

32			
33	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
34	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
35	Personal Services	\$114,728	\$116,292
36	All Other	\$4,230	\$4,288
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$118,958</u>	<u>\$120,580</u>

1 **Maine Environmental Protection Fund 0421**

2 Initiative: Eliminates 2 Environmental Specialist II positions and one Environmental
3 Specialist III position in accordance with Public Law 2007, chapter 653, Part C, section 2.

4

5	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
6	POSITIONS - LEGISLATIVE COUNT	(3,000)	(3,000)
7	Personal Services	(\$172,881)	(\$182,061)
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$172,881)</u>	<u>(\$182,061)</u>

10 **Maine Environmental Protection Fund 0421**

11 Initiative: Provides funding for support and removal of licensed overboard discharges,
12 investment in the improvement of wastewater treatment infrastructure, abatement and
13 removal of sources of pollution from failing subsurface wastewater disposal systems and
14 grants to municipalities and other qualifying applicants for identifying and abating
15 pollution in shellfish growing areas.

16

17	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
18	All Other	\$17,000	\$4,080
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$17,000</u>	<u>\$4,080</u>

21 **MAINE ENVIRONMENTAL PROTECTION FUND 0421**

22 **PROGRAM SUMMARY**

23

24	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
25	POSITIONS - LEGISLATIVE COUNT	72,000	72,000
26	POSITIONS - FTE COUNT	2,346	2,346
27	Personal Services	\$5,995,369	\$6,139,540
28	All Other	\$1,247,358	\$1,235,469
29	Capital Expenditures	\$98,500	\$100,500
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,341,227</u>	<u>\$7,475,509</u>

32 **Performance Partnership Grant 0851**

33 Initiative: BASELINE BUDGET

34

1	FEDERAL EXPENDITURES FUND	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	66,500	66,500
3	POSITIONS - FTE COUNT	0.942	0.942
4	Personal Services	\$5,670,603	\$5,810,819
5	All Other	\$3,519,597	\$3,519,597
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$9,190,200</u>	<u>\$9,330,416</u>

8 **Performance Partnership Grant 0851**

9 Initiative: Provides funding required as a result of increased Central Fleet Management
10 rates.

11			
12	FEDERAL EXPENDITURES FUND	2009-10	2010-11
13	All Other	\$864	\$1,101
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$864</u>	<u>\$1,101</u>

16 **Performance Partnership Grant 0851**

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

18			
19	FEDERAL EXPENDITURES FUND	2009-10	2010-11
20	All Other	\$1,794	\$1,851
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,794</u>	<u>\$1,851</u>

23 **Performance Partnership Grant 0851**

24 Initiative: Transfers one Environmental Specialist IV position from the Land and Water
25 Quality program, General Fund to the Maine Environmental Protection Fund program,
26 Other Special Revenue Funds and transfers one Senior Environmental Engineer position
27 from the Performance Partnership Grant program, Federal Expenditures Fund to the Land
28 and Water Quality program, General Fund.

29			
30	FEDERAL EXPENDITURES FUND	2009-10	2010-11
31	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
32	Personal Services	(\$92,431)	(\$97,665)
33	All Other	(\$3,408)	(\$3,601)
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$95,839)</u>	<u>(\$101,266)</u>

36 **Performance Partnership Grant 0851**

37 Initiative: Adjusts funding of current property lease agreements with program areas using
38 the space.

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FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$14,723	\$14,723
FEDERAL EXPENDITURES FUND TOTAL	\$14,723	\$14,723

Performance Partnership Grant 0851

Initiative: Adjusts funding for information technology services based on fiscal years 2009-10 and 2010-11 projected changes in agency headcount.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$83,199	\$83,199
FEDERAL EXPENDITURES FUND TOTAL	\$83,199	\$83,199

Performance Partnership Grant 0851

Initiative: Transfers one Public Service Manager II position from 50% General Fund, Land and Water Quality program and 50% Federal Expenditures Fund, Performance Partnership Grant program to 100% Federal Expenditures Fund, Performance Partnership Grant program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$56,000	\$56,955
All Other	\$2,065	\$2,100
FEDERAL EXPENDITURES FUND TOTAL	\$58,065	\$59,055

PERFORMANCE PARTNERSHIP GRANT 0851

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	66.500	66.500
POSITIONS - FTE COUNT	0.942	0.942
Personal Services	\$5,634,172	\$5,770,109
All Other	\$3,618,834	\$3,618,970
FEDERAL EXPENDITURES FUND TOTAL	\$9,253,006	\$9,389,079

Remediation and Waste Management 0247

Initiative: BASELINE BUDGET

1	GENERAL FUND	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$153,260	\$156,608
4			
5	GENERAL FUND TOTAL	<u>\$153,260</u>	<u>\$156,608</u>
6			
7	FEDERAL EXPENDITURES FUND	2009-10	2010-11
8	POSITIONS - LEGISLATIVE COUNT	27.000	27.000
9	Personal Services	\$2,275,508	\$2,327,857
10	All Other	\$2,393,855	\$2,393,855
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,669,363</u>	<u>\$4,721,712</u>
13			
14	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
15	POSITIONS - LEGISLATIVE COUNT	122.000	122.000
16	POSITIONS - FTE COUNT	0.924	0.924
17	Personal Services	\$10,663,005	\$10,909,088
18	All Other	\$25,596,581	\$25,596,581
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$36,259,586</u>	<u>\$36,505,669</u>

21 **Remediation and Waste Management 0247**

22 Initiative: Provides funding required as a result of increased Central Fleet Management
 23 rates.

24			
25	FEDERAL EXPENDITURES FUND	2009-10	2010-11
26	All Other	\$230	\$279
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$230</u>	<u>\$279</u>

29			
30	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
31	All Other	\$7,049	\$9,532
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,049</u>	<u>\$9,532</u>

34 **Remediation and Waste Management 0247**

35 Initiative: Provides funding for building improvements in the Remediation and Waste
 36 Management program.

37

1	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
2	Capital Expenditures	\$60,000	\$10,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$60,000</u>	<u>\$10,000</u>

5 **Remediation and Waste Management 0247**

6 Initiative: Provides funding for capital equipment purchases needed for investigation and
 7 clean up of spilled hazardous materials and petroleum products.

8			
9	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
10	Capital Expenditures	\$442,000	\$426,000
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$442,000</u>	<u>\$426,000</u>

13 **Remediation and Waste Management 0247**

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

15			
16	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
17	All Other	\$7,405	\$7,642
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,405</u>	<u>\$7,642</u>

20 **Remediation and Waste Management 0247**

21 Initiative: Transfers one Office Assistant II position from the Maine Environmental
 22 Protection Fund program, one Office Associate I position and one Accounting Associate I
 23 position from the Remediation and Waste Management program to the Administration -
 24 Environmental Protection program.

25			
26	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
27	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
28	Personal Services	(\$112,189)	(\$116,255)
29	All Other	(\$4,136)	(\$4,286)
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$116,325)</u>	<u>(\$120,541)</u>

32 **Remediation and Waste Management 0247**

33 Initiative: Adjusts funding of current property lease agreements with program areas using
 34 the space.

35

1	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
2	All Other	\$114,421	\$114,421
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$114,421</u>	<u>\$114,421</u>

5 **Remediation and Waste Management 0247**

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

8			
9	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
10	All Other	\$47,177	\$44,067
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$47,177</u>	<u>\$44,067</u>

13 **Remediation and Waste Management 0247**

14 Initiative: Reorganizes one Resource Administrator position to one Public Service
15 Coordinator I position and provides funding for associated All Other costs.

16			
17	FEDERAL EXPENDITURES FUND	2009-10	2010-11
18	Personal Services	\$2,731	\$2,852
19	All Other	\$101	\$105
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,832</u>	<u>\$2,957</u>

22 **Remediation and Waste Management 0247**

23 Initiative: Transfers one Oil and Hazardous Materials Specialist II position from the
24 General Fund to Other Special Revenue Funds within the Remediation and Waste
25 Management program.

26			
27	GENERAL FUND	2009-10	2010-11
28	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
29	Personal Services	(\$69,413)	(\$71,241)
30			
31	GENERAL FUND TOTAL	<u>(\$69,413)</u>	<u>(\$71,241)</u>

32			
33	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
34	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
35	Personal Services	\$69,413	\$71,241
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$69,413</u>	<u>\$71,241</u>

38 **Remediation and Waste Management 0247**

1 Initiative: Transfers one Environmental Specialist III position from the Maine
 2 Environmental Protection Fund program, Other Special Revenue Funds to the
 3 Remediation and Waste Management program, General Fund.

4			
5	GENERAL FUND	2009-10	2010-11
6	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
7	Personal Services	\$75,721	\$76,903
8	All Other	\$20,000	\$20,000
9			
10	GENERAL FUND TOTAL	<u>\$95,721</u>	<u>\$96,903</u>

11 **Remediation and Waste Management 0247**

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

14			
15	FEDERAL EXPENDITURES FUND	2009-10	2010-11
16	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
17	Personal Services	(\$80,320)	(\$84,615)
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$80,320)</u>	<u>(\$84,615)</u>

20 **REMEDIATION AND WASTE MANAGEMENT 0247**

21 **PROGRAM SUMMARY**

22			
23	GENERAL FUND	2009-10	2010-11
24	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
25	Personal Services	\$159,568	\$162,270
26	All Other	\$20,000	\$20,000
27			
28	GENERAL FUND TOTAL	<u>\$179,568</u>	<u>\$182,270</u>

29			
30	FEDERAL EXPENDITURES FUND	2009-10	2010-11
31	POSITIONS - LEGISLATIVE COUNT	26.000	26.000
32	Personal Services	\$2,197,919	\$2,246,094
33	All Other	\$2,394,186	\$2,394,239
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,592,105</u>	<u>\$4,640,333</u>

36

1	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	121,000	121,000
3	POSITIONS - FTE COUNT	0.924	0.924
4	Personal Services	\$10,620,229	\$10,864,074
5	All Other	\$25,768,497	\$25,767,957
6	Capital Expenditures	\$502,000	\$436,000
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$36,890,726	\$37,068,031

9			
10	ENVIRONMENTAL PROTECTION,		
11	DEPARTMENT OF		
12	DEPARTMENT TOTALS	2009-10	2010-11
13			
14	GENERAL FUND	\$6,654,909	\$6,781,385
15	FEDERAL EXPENDITURES FUND	\$15,323,646	\$15,516,108
16	OTHER SPECIAL REVENUE FUNDS	\$52,768,749	\$53,181,735
17			
18	DEPARTMENT TOTAL - ALL FUNDS	\$74,747,304	\$75,479,228
19			

20 **Sec. A-25. Appropriations and allocations.** The following appropriations and
 21 allocations are made.

22 **ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL**
 23 **Governmental Ethics and Election Practices - Commission on 0414**
 24 Initiative: BASELINE BUDGET

25			
26	GENERAL FUND	2009-10	2010-11
27	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
28	Personal Services	\$151,277	\$156,349
29	All Other	\$9,721	\$9,721
30			
31	GENERAL FUND TOTAL	\$160,998	\$166,070

32			
33	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
34	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
35	Personal Services	\$385,010	\$396,210
36	All Other	\$2,208,656	\$2,208,656
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,593,666	\$2,604,866

39 **Governmental Ethics and Election Practices - Commission on 0414**

1 Initiative: Reduces funding in the Maine Clean Election Act account to stay within
 2 available resources.

3			
4	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
5	All Other	(\$20,162)	(\$304,088)
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$20,162)</u>	<u>(\$304,088)</u>

8 **Governmental Ethics and Election Practices - Commission on 0414**

9 Initiative: Establishes 2 project Planning and Research Assistant positions needed to
 10 properly administer the 2010 election. One position begins on January 1, 2010 and ends
 11 on December 31, 2010, and one position begins on October 1, 2010 and ends on June 11,
 12 2011.

13			
14	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
15	Personal Services	\$29,945	\$80,798
16	All Other	(\$29,945)	(\$80,798)
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

19 **Governmental Ethics and Election Practices - Commission on 0414**

20 Initiative: Provides funding for the transfer authorized in Public Law 2007, chapter 539,
 21 Part L, as amended in this Act, for the administration of the Maine Clean Election Act.

22			
23	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
24	All Other	\$2,000,000	\$0
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,000,000</u>	<u>\$0</u>

27 **Governmental Ethics and Election Practices - Commission on 0414**

28 Initiative: Reduces funding to stay within available resources.

29			
30	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
31	All Other	\$0	(\$6,261)
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>(\$6,261)</u>

34 **Governmental Ethics and Election Practices - Commission on 0414**

35 Initiative: Reallocates the cost of one Registration and Reporting Officer position from
 36 55% General Fund and 45% Other Special Revenue Funds to 42% General Fund and
 37 58% Other Special Revenue Funds, and reallocates the cost of one Secretary Associate

1 Legal position from 74% General Fund and 26% Other Special Revenue Funds to 60%
 2 General Fund and 40% Other Special Revenue Funds within the same program.

3

4	GENERAL FUND	2009-10	2010-11
5	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
6	Personal Services	(\$16,100)	(\$16,607)
7			
8	GENERAL FUND TOTAL	<u>(\$16,100)</u>	<u>(\$16,607)</u>

9

10	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
11	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
12	Personal Services	\$16,100	\$16,607
13	All Other	(\$16,100)	(\$16,607)
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

16 **GOVERNMENTAL ETHICS AND ELECTION PRACTICES - COMMISSION**
 17 **ON 0414**

18 **PROGRAM SUMMARY**

19

20	GENERAL FUND	2009-10	2010-11
21	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
22	Personal Services	\$135,177	\$139,742
23	All Other	\$9,721	\$9,721
24			
25	GENERAL FUND TOTAL	<u>\$144,898</u>	<u>\$149,463</u>

26

27	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
28	POSITIONS - LEGISLATIVE COUNT	5,000	5,000
29	Personal Services	\$431,055	\$493,615
30	All Other	\$4,142,449	\$1,800,902
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,573,504</u>	<u>\$2,294,517</u>

33

1	ETHICS AND ELECTION PRACTICES,		
2	COMMISSION ON GOVERNMENTAL		
3	DEPARTMENT TOTALS	2009-10	2010-11
4			
5	GENERAL FUND	\$144,898	\$149,463
6	OTHER SPECIAL REVENUE FUNDS	\$4,573,504	\$2,294,517
7			
8	DEPARTMENT TOTAL - ALL FUNDS	\$4,718,402	\$2,443,980

9 **Sec. A-26. Appropriations and allocations.** The following appropriations and
 10 allocations are made.

11 **EXECUTIVE DEPARTMENT**

12 **Administration - Executive - Governor's Office 0165**

13 Initiative: BASELINE BUDGET

14			
15	GENERAL FUND	2009-10	2010-11
16	POSITIONS - LEGISLATIVE COUNT	26.000	26.000
17	Personal Services	\$2,496,118	\$2,621,286
18	All Other	\$437,027	\$437,027
19			
20	GENERAL FUND TOTAL	\$2,933,145	\$3,058,313

21			
22	FEDERAL EXPENDITURES FUND	2009-10	2010-11
23	Personal Services	\$141,389	\$149,034
24	All Other	\$1,130,826	\$1,130,826
25			
26	FEDERAL EXPENDITURES FUND TOTAL	\$1,272,215	\$1,279,860

27			
28	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
29	All Other	\$500	\$500
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

32 **Administration - Executive - Governor's Office 0165**

33 Initiative: Eliminates funding for the federal Workforce Innovation in Regional Economic
 34 Development grant in fiscal year 2010-11 due to the expiration of this program.

35			
36	FEDERAL EXPENDITURES FUND	2009-10	2010-11
37	All Other	\$0	(\$108,741)
38			
39	FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$108,741)

1 **Administration - Executive - Governor's Office 0165**

2 Initiative: Eliminates funding as a result of the completion of the workforce cooperative
3 agreement initiatives.

5	FEDERAL EXPENDITURES FUND	2009-10	2010-11
6	All Other	(\$900,000)	(\$900,000)
7			
8	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$900,000)</u>	<u>(\$900,000)</u>

9 **Administration - Executive - Governor's Office 0165**

10 Initiative: Reallocates the cost of one Governor's Special Assistant position from 75%
11 General Fund and 25% Federal Expenditures Fund to 83.5% General Fund and 16.5%
12 Federal Expenditures Fund.

14	GENERAL FUND	2009-10	2010-11
15	Personal Services	\$5,007	\$5,276
16			
17	GENERAL FUND TOTAL	<u>\$5,007</u>	<u>\$5,276</u>

19	FEDERAL EXPENDITURES FUND	2009-10	2010-11
20	Personal Services	(\$5,007)	(\$5,276)
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$5,007)</u>	<u>(\$5,276)</u>

23 **Administration - Executive - Governor's Office 0165**

24 Initiative: Continues one limited-period Governor's Special Assistant position through
25 June 11, 2011. This position was previously authorized to continue in Public Law 2007,
26 chapter 240.

28	FEDERAL EXPENDITURES FUND	2009-10	2010-11
29	Personal Services	\$101,482	\$107,101
30	All Other	\$508	\$768
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$101,990</u>	<u>\$107,869</u>

33 **Administration - Executive - Governor's Office 0165**

34 Initiative: Eliminates one Governor's Special Assistant position.

35

1	GENERAL FUND	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
3	Personal Services	(\$98,937)	(\$103,462)
4			
5	GENERAL FUND TOTAL	(\$98,937)	(\$103,462)

6 **Administration - Executive - Governor's Office 0165**

7 Initiative: Reallocates the cost of one Governor's Special Assistant position from 67.5%
 8 Federal Expenditures Fund and 32.5% General Fund to 81% Federal Expenditures Fund
 9 and 19% General Fund.

10			
11	GENERAL FUND	2009-10	2010-11
12	Personal Services	(\$74,608)	(\$78,715)
13			
14	GENERAL FUND TOTAL	(\$74,608)	(\$78,715)

15			
16	FEDERAL EXPENDITURES FUND	2009-10	2010-11
17	Personal Services	\$74,608	\$78,715
18	All Other	\$1,658	\$1,749
19			
20	FEDERAL EXPENDITURES FUND TOTAL	\$76,266	\$80,464

21 **Administration - Executive - Governor's Office 0165**

22 Initiative: Reallocates the cost of one Governor's Special Assistant position from 62.5%
 23 General Fund and 37.5% Federal Expenditures Fund to 100% General Fund and
 24 decreases the hours of the position from 80 hours to 40 hours biweekly.

25			
26	GENERAL FUND	2009-10	2010-11
27	POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
28	Personal Services	(\$19,953)	(\$21,059)
29			
30	GENERAL FUND TOTAL	(\$19,953)	(\$21,059)

31			
32	FEDERAL EXPENDITURES FUND	2009-10	2010-11
33	Personal Services	(\$59,861)	(\$63,182)
34	All Other	(\$1,331)	(\$1,404)
35			
36	FEDERAL EXPENDITURES FUND TOTAL	(\$61,192)	(\$64,586)

37 **Administration - Executive - Governor's Office 0165**

1 Initiative: Reallocates the cost of one Governor's Special Assistant position from 100%
 2 General Fund to 85% Federal Expenditures Fund and 15% General Fund.

3

4	GENERAL FUND	2009-10	2010-11
5	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
6	Personal Services	(\$115,277)	(\$121,637)
7			
8	GENERAL FUND TOTAL	<u>(\$115,277)</u>	<u>(\$121,637)</u>

9

10	FEDERAL EXPENDITURES FUND	2009-10	2010-11
11	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
12	Personal Services	\$115,277	\$121,637
13	All Other	\$2,561	\$2,703
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$117,838</u>	<u>\$124,340</u>

16 **Administration - Executive - Governor's Office 0165**

17 Initiative: Continues one limited-period Governor's Special Assistant position that was
 18 extended in Financial Order 04694 F9 until January 31, 2010.

19

20	FEDERAL EXPENDITURES FUND	2009-10	2010-11
21	Personal Services	\$85,603	\$0
22	All Other	\$1,902	\$0
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>\$87,505</u>	<u>\$0</u>

25 **ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE 0165**

26 **PROGRAM SUMMARY**

27

28	GENERAL FUND	2009-10	2010-11
29	POSITIONS - LEGISLATIVE COUNT	23,500	23,500
30	Personal Services	\$2,192,350	\$2,301,689
31	All Other	\$437,027	\$437,027
32			
33	GENERAL FUND TOTAL	<u>\$2,629,377</u>	<u>\$2,738,716</u>

34

1	FEDERAL EXPENDITURES FUND	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$453,491	\$388,029
4	All Other	\$236,124	\$125,901
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$689,615</u>	<u>\$513,930</u>

7			
8	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
9	All Other	\$500	\$500
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

12 **Blaine House 0072**
 13 Initiative: BASELINE BUDGET

14			
15	GENERAL FUND	2009-10	2010-11
16	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
17	POSITIONS - FTE COUNT	0.684	0.684
18	Personal Services	\$523,392	\$552,021
19	All Other	\$55,539	\$55,539
20			
21	GENERAL FUND TOTAL	<u>\$578,931</u>	<u>\$607,560</u>

22			
23	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
24	All Other	\$5,240	\$5,240
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,240</u>	<u>\$5,240</u>

27 **Blaine House 0072**
 28 Initiative: Reorganizes one full-time Governor's Special Assistant position to 2 part-time
 29 seasonal Governor's Special Assistant positions.

30			
31	GENERAL FUND	2009-10	2010-11
32	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
33	POSITIONS - FTE COUNT	0.631	0.631
34	Personal Services	(\$56,526)	(\$59,592)
35			
36	GENERAL FUND TOTAL	<u>(\$56,526)</u>	<u>(\$59,592)</u>

37 **BLAINE HOUSE 0072**
 38 **PROGRAM SUMMARY**

1			
2	GENERAL FUND	2009-10	2010-11
3	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
4	POSITIONS - FTE COUNT	1.315	1.315
5	Personal Services	\$466,866	\$492,429
6	All Other	\$55,539	\$55,539
7			
8	GENERAL FUND TOTAL	<u>\$522,405</u>	<u>\$547,968</u>
9			
10	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
11	All Other	\$5,240	\$5,240
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,240</u>	<u>\$5,240</u>
14	Land for Maine's Future Fund 0060		
15	Initiative: BASELINE BUDGET		
16			
17	GENERAL FUND	2009-10	2010-11
18	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
19	Personal Services	\$79,015	\$80,255
20	All Other	\$5,000	\$5,000
21			
22	GENERAL FUND TOTAL	<u>\$84,015</u>	<u>\$85,255</u>
23			
24	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
25	All Other	\$49,707	\$49,707
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$49,707</u>	<u>\$49,707</u>
28	LAND FOR MAINE'S FUTURE FUND 0060		
29	PROGRAM SUMMARY		
30			
31	GENERAL FUND	2009-10	2010-11
32	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
33	Personal Services	\$79,015	\$80,255
34	All Other	\$5,000	\$5,000
35			
36	GENERAL FUND TOTAL	<u>\$84,015</u>	<u>\$85,255</u>
37			

1	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
2	All Other	\$49,707	\$49,707
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$49,707</u>	<u>\$49,707</u>

5 **Maine Code Enforcement Training and Certification Fund N073**
6 Initiative: Transfers 2 Planner II positions from the State Planning Office to the Code
7 Enforcement Training and Certification Program.

8			
9	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
10	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
11	Personal Services	\$138,082	\$138,082
12	All Other	\$4,327	\$4,327
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$142,409</u>	<u>\$142,409</u>

15 **MAINE CODE ENFORCEMENT TRAINING AND CERTIFICATION FUND**
16 **N073**

17 **PROGRAM SUMMARY**

18			
19	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
20	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
21	Personal Services	\$138,082	\$138,082
22	All Other	\$4,327	\$4,327
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$142,409</u>	<u>\$142,409</u>

25 **Ombudsman Program 0103**

26 Initiative: BASELINE BUDGET

27			
28	GENERAL FUND	2009-10	2010-11
29	All Other	\$122,524	\$122,524
30			
31	GENERAL FUND TOTAL	<u>\$122,524</u>	<u>\$122,524</u>

32			
33	FEDERAL EXPENDITURES FUND	2009-10	2010-11
34	All Other	\$57,150	\$57,150
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>\$57,150</u>	<u>\$57,150</u>

37 **OMBUDSMAN PROGRAM 0103**

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PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	\$122,524	\$122,524
GENERAL FUND TOTAL	<u>\$122,524</u>	<u>\$122,524</u>

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$57,150	\$57,150
FEDERAL EXPENDITURES FUND TOTAL	<u>\$57,150</u>	<u>\$57,150</u>

Planning Office 0082

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	17,000	17,000
Personal Services	\$1,527,682	\$1,561,971
All Other	\$703,421	\$703,421
GENERAL FUND TOTAL	<u>\$2,231,103</u>	<u>\$2,265,392</u>

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	17,000	17,000
Personal Services	\$1,281,748	\$1,257,690
All Other	\$3,528,978	\$3,528,978
FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,810,726</u>	<u>\$4,786,668</u>

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	15,000	15,000
Personal Services	\$1,147,760	\$1,189,602
All Other	\$1,516,385	\$1,516,385
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,664,145</u>	<u>\$2,705,987</u>

Planning Office 0082

Initiative: Transfers one Senior Planner position and related All Other costs in the code enforcement officer program from the General Fund to Other Special Revenue Funds.

1	GENERAL FUND	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$85,634)	(\$87,355)
4	All Other	(\$49,529)	(\$49,971)
5			
6	GENERAL FUND TOTAL	(\$135,163)	(\$137,326)

7 **Planning Office 0082**
 8 Initiative: Eliminates one Public Service Coordinator I position.

9			
10	GENERAL FUND	2009-10	2010-11
11	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
12	Personal Services	(\$96,349)	(\$97,739)
13			
14	GENERAL FUND TOTAL	(\$96,349)	(\$97,739)

15 **Planning Office 0082**
 16 Initiative: Provides funding to reimburse municipalities for activities related to certain
 17 permitting requirements mandated by the State.

18			
19	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
20	All Other	\$160,000	\$160,000
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	\$160,000	\$160,000

23 **Planning Office 0082**
 24 Initiative: Eliminates one Planner II position in accordance with Public Law 2007,
 25 chapter 653, Part C, section 2.

26			
27	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
28	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
29	Personal Services	(\$65,881)	(\$69,819)
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$65,881)	(\$69,819)

32 **Planning Office 0082**
 33 Initiative: Provides funding for continuation of one limited-period Senior Planner position
 34 through April 30, 2011.

35

1	FEDERAL EXPENDITURES FUND	2009-10	2010-11
2	Personal Services	\$57,214	\$60,478
3	All Other	\$3,224	\$3,409
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$60,438</u>	<u>\$63,887</u>
6			
7	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
8	Personal Services	\$19,071	\$20,156
9	All Other	\$1,075	\$1,136
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$20,146</u>	<u>\$21,292</u>
12	Planning Office 0082		
13	Initiative: Transfers 2 Planner II positions from the State Planning Office to the Code		
14	Enforcement Training and Certification Program.		
15			
16	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
17	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
18	Personal Services	(\$138,082)	(\$138,082)
19	All Other	(\$4,327)	(\$4,327)
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$142,409)</u>	<u>(\$142,409)</u>
22	PLANNING OFFICE 0082		
23	PROGRAM SUMMARY		
24			
25	GENERAL FUND	2009-10	2010-11
26	POSITIONS - LEGISLATIVE COUNT	15,000	15,000
27	Personal Services	\$1,345,699	\$1,376,877
28	All Other	\$653,892	\$653,450
29			
30	GENERAL FUND TOTAL	<u>\$1,999,591</u>	<u>\$2,030,327</u>
31			
32	FEDERAL EXPENDITURES FUND	2009-10	2010-11
33	POSITIONS - LEGISLATIVE COUNT	17,000	17,000
34	Personal Services	\$1,338,962	\$1,318,168
35	All Other	\$3,532,202	\$3,532,387
36			
37	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,871,164</u>	<u>\$4,850,555</u>
38			

1	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
3	Personal Services	\$962,868	\$1,001,857
4	All Other	\$1,673,133	\$1,673,194
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,636,001	\$2,675,051

7 **Public Advocate 0410**
 8 Initiative: BASELINE BUDGET

9			
10	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
11	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
12	Personal Services	\$1,138,487	\$1,155,598
13	All Other	\$571,581	\$571,581
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,710,068	\$1,727,179

16 **Public Advocate 0410**
 17 Initiative: Eliminates funding in the State Nuclear Safety Advisor account due to the
 18 elimination of the program on August 31, 2008.

19			
20	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
21	All Other	(\$5,000)	(\$5,000)
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$5,000)	(\$5,000)

24 **PUBLIC ADVOCATE 0410**
 25 **PROGRAM SUMMARY**

26			
27	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
28	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
29	Personal Services	\$1,138,487	\$1,155,598
30	All Other	\$566,581	\$566,581
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,705,068	\$1,722,179

33			
34	EXECUTIVE DEPARTMENT		
35	DEPARTMENT TOTALS	2009-10	2010-11
36			
37	GENERAL FUND	\$5,357,912	\$5,524,790
38	FEDERAL EXPENDITURES FUND	\$5,617,929	\$5,421,635

1	OTHER SPECIAL REVENUE FUNDS	\$4,538,925	\$4,595,086
2			
3	DEPARTMENT TOTAL - ALL FUNDS	\$15,514,766	\$15,541,511

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

6 **FINANCE AUTHORITY OF MAINE**

7 **Doctors For Maine's Future Scholarship Fund Z090**

8 Initiative: Provides funding for medical school scholarships for eligible Maine residents.
 9 Funding provided in this initiative will provide medical school scholarships to eligible
 10 Maine residents attending a program sponsored by the University of New England
 11 College of Osteopathic Medicine; the joint program between Tufts University and the
 12 Maine Medical Center; or an emerging program with the University of Vermont College
 13 of Medicine, Eastern Maine Healthcare Systems and the University of Maine.
 14 Scholarships of up to \$25,000 per student, per year may not exceed 10 per class, per
 15 school each year. The medical school programs must match funds for scholarships equal
 16 to the amount provided by the State. Funding is available as a result of the enhanced
 17 Federal Medical Assistance Percentage provided in the American Recovery and
 18 Reinvestment Act of 2009.

19			
20	GENERAL FUND	2009-10	2010-11
21	All Other	\$1,500,000	\$1,500,000
22			
23	GENERAL FUND TOTAL	\$1,500,000	\$1,500,000

24 **DOCTORS FOR MAINE'S FUTURE SCHOLARSHIP FUND Z090**

25 **PROGRAM SUMMARY**

26			
27	GENERAL FUND	2009-10	2010-11
28	All Other	\$1,500,000	\$1,500,000
29			
30	GENERAL FUND TOTAL	\$1,500,000	\$1,500,000

31 **FHM - Dental Education 0951**

32 Initiative: BASELINE BUDGET

33			
34	FUND FOR A HEALTHY MAINE	2009-10	2010-11
35	All Other	\$277,735	\$277,735
36			
37	FUND FOR A HEALTHY MAINE TOTAL	\$277,735	\$277,735

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FHM - Dental Education 0951

Initiative: Reduces funding to maintain costs within available resources.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	(\$12,307)	(\$26,000)
FUND FOR A HEALTHY MAINE TOTAL	(\$12,307)	(\$26,000)

FHM - DENTAL EDUCATION 0951

PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	\$265,428	\$251,735
FUND FOR A HEALTHY MAINE TOTAL	\$265,428	\$251,735

FHM - Health Education Centers 0950

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	\$117,235	\$117,235
FUND FOR A HEALTHY MAINE TOTAL	\$117,235	\$117,235

FHM - Health Education Centers 0950

Initiative: Reduces funding to maintain costs within available resources.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	(\$5,195)	(\$10,975)
FUND FOR A HEALTHY MAINE TOTAL	(\$5,195)	(\$10,975)

FHM - HEALTH EDUCATION CENTERS 0950

PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	\$112,040	\$106,260
FUND FOR A HEALTHY MAINE TOTAL	\$112,040	\$106,260

1 **FHM - Quality Child Care 0952**

2 Initiative: BASELINE BUDGET

3			
4	FUND FOR A HEALTHY MAINE	2009-10	2010-11
5	All Other	\$167,792	\$167,792
6			
7	FUND FOR A HEALTHY MAINE TOTAL	<u>\$167,792</u>	<u>\$167,792</u>

8 **FHM - Quality Child Care 0952**

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

10			
11	FUND FOR A HEALTHY MAINE	2009-10	2010-11
12	All Other	(\$7,434)	(\$15,708)
13			
14	FUND FOR A HEALTHY MAINE TOTAL	<u>(\$7,434)</u>	<u>(\$15,708)</u>

15 **FHM - QUALITY CHILD CARE 0952**

16 **PROGRAM SUMMARY**

17			
18	FUND FOR A HEALTHY MAINE	2009-10	2010-11
19	All Other	\$160,358	\$152,084
20			
21	FUND FOR A HEALTHY MAINE TOTAL	<u>\$160,358</u>	<u>\$152,084</u>

22 **Student Financial Assistance Programs 0653**

23 Initiative: BASELINE BUDGET

24			
25	GENERAL FUND	2009-10	2010-11
26	All Other	\$12,761,117	\$12,761,117
27			
28	GENERAL FUND TOTAL	<u>\$12,761,117</u>	<u>\$12,761,117</u>

29 **Student Financial Assistance Programs 0653**

30 Initiative: Reduces funding for grants in the Student Financial Assistance Programs.

31			
32	GENERAL FUND	2009-10	2010-11
33	All Other	(\$1,276,112)	(\$1,276,112)
34			
35	GENERAL FUND TOTAL	<u>(\$1,276,112)</u>	<u>(\$1,276,112)</u>

1 **STUDENT FINANCIAL ASSISTANCE PROGRAMS 0653**

2 **PROGRAM SUMMARY**

3			
4	GENERAL FUND	2009-10	2010-11
5	All Other	\$11,485,005	\$11,485,005
6			
7	GENERAL FUND TOTAL	<u>\$11,485,005</u>	<u>\$11,485,005</u>

8 **Waste Motor Oil Disposal Site Remediation Program Z060**

9 Initiative: BASELINE BUDGET

10			
11	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
12	All Other	\$2,925,000	\$2,925,000
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,925,000</u>	<u>\$2,925,000</u>

15 **WASTE MOTOR OIL DISPOSAL SITE REMEDIATION PROGRAM Z060**

16 **PROGRAM SUMMARY**

17			
18	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
19	All Other	\$2,925,000	\$2,925,000
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,925,000</u>	<u>\$2,925,000</u>

22 **FINANCE AUTHORITY OF MAINE**

23	DEPARTMENT TOTALS	2009-10	2010-11
24			
25			
26	GENERAL FUND	\$12,985,005	\$12,985,005
27	FUND FOR A HEALTHY MAINE	\$537,826	\$510,079
28	OTHER SPECIAL REVENUE FUNDS	\$2,925,000	\$2,925,000
29			
30	DEPARTMENT TOTAL - ALL FUNDS	<u>\$16,447,831</u>	<u>\$16,420,084</u>

31 **Sec. A-28. Appropriations and allocations.** The following appropriations and
 32 allocations are made.

33 **FOUNDATION FOR BLOOD RESEARCH**

34 **Scienceworks for ME 0908**

35 Initiative: BASELINE BUDGET

36

1	GENERAL FUND	2009-10	2010-11
2	All Other	\$60,144	\$60,144
3			
4	GENERAL FUND TOTAL	<u>\$60,144</u>	<u>\$60,144</u>

5 **Scienceworks for ME 0908**
 6 Initiative: Reduces funding for grants.

7			
8	GENERAL FUND	2009-10	2010-11
9	All Other	(\$6,014)	(\$6,014)
10			
11	GENERAL FUND TOTAL	<u>(\$6,014)</u>	<u>(\$6,014)</u>

12 **SCIENCEWORKS FOR ME 0908**
 13 **PROGRAM SUMMARY**

14			
15	GENERAL FUND	2009-10	2010-11
16	All Other	\$54,130	\$54,130
17			
18	GENERAL FUND TOTAL	<u>\$54,130</u>	<u>\$54,130</u>

19			
20	FOUNDATION FOR BLOOD RESEARCH		
21	DEPARTMENT TOTALS	2009-10	2010-11
22			
23	GENERAL FUND	\$54,130	\$54,130
24			
25	DEPARTMENT TOTAL - ALL FUNDS	<u>\$54,130</u>	<u>\$54,130</u>

26 **Sec. A-29. Appropriations and allocations.** The following appropriations and
 27 allocations are made.

28 **HARNESS RACING PROMOTIONAL BOARD**
 29 **Harness Racing Promotional Board 0873**
 30 Initiative: BASELINE BUDGET

31			
32	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
33	All Other	\$188,651	\$188,651
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$188,651</u>	<u>\$188,651</u>

36 **HARNESS RACING PROMOTIONAL BOARD 0873**

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PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$188,651	\$188,651
OTHER SPECIAL REVENUE FUNDS TOTAL	\$188,651	\$188,651

Sec. A-30. Appropriations and allocations. The following appropriations and allocations are made.

HEALTH DATA ORGANIZATION, MAINE

Maine Health Data Organization 0848

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	6,000	6,000
Personal Services	\$528,066	\$536,483
All Other	\$1,456,713	\$1,456,713
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,984,779	\$1,993,196

Maine Health Data Organization 0848

Initiative: Provides funding for the authorized expenditures in accordance with the Maine Health Data Organization laws.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$79,833	\$174,646
OTHER SPECIAL REVENUE FUNDS TOTAL	\$79,833	\$174,646

MAINE HEALTH DATA ORGANIZATION 0848

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	6,000	6,000
Personal Services	\$528,066	\$536,483
All Other	\$1,536,546	\$1,631,359
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,064,612	\$2,167,842

1	HEALTH DATA ORGANIZATION, MAINE		
2	DEPARTMENT TOTALS	2009-10	2010-11
3			
4	OTHER SPECIAL REVENUE FUNDS	\$2,064,612	\$2,167,842
5			
6	DEPARTMENT TOTAL - ALL FUNDS	\$2,064,612	\$2,167,842

7 **Sec. A-31. Appropriations and allocations.** The following appropriations and
8 allocations are made.

9 **HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)**

10 **Brain Injury Z041**

11 Initiative: BASELINE BUDGET

12			
13	GENERAL FUND	2009-10	2010-11
14	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
15	Personal Services	\$115,997	\$114,021
16	All Other	\$5,329	\$5,329
17			
18	GENERAL FUND TOTAL	\$121,326	\$119,350

19 **Brain Injury Z041**

20 Initiative: Provides funding for a new grant award for the Traumatic Brain Injury
21 Implementation Partnership.

22			
23	FEDERAL EXPENDITURES FUND	2009-10	2010-11
24	All Other	\$150,000	\$150,000
25			
26	FEDERAL EXPENDITURES FUND TOTAL	\$150,000	\$150,000

27 **Brain Injury Z041**

28 Initiative: Transfers funding between programs in order to fund information technology
29 services.

30			
31	GENERAL FUND	2009-10	2010-11
32	All Other	(\$140)	(\$127)
33			
34	GENERAL FUND TOTAL	(\$140)	(\$127)

35 **BRAIN INJURY Z041**

36 **PROGRAM SUMMARY**

37

1	GENERAL FUND	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
3	Personal Services	\$115,997	\$114,021
4	All Other	\$5,189	\$5,202
5			
6	GENERAL FUND TOTAL	<u>\$121,186</u>	<u>\$119,223</u>

7			
8	FEDERAL EXPENDITURES FUND	2009-10	2010-11
9	All Other	\$150,000	\$150,000
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$150,000</u>	<u>\$150,000</u>

12 **Consumer-directed Services Z043**

13 Initiative: BASELINE BUDGET

14			
15	GENERAL FUND	2009-10	2010-11
16	All Other	\$2,500,761	\$2,500,761
17			
18	GENERAL FUND TOTAL	<u>\$2,500,761</u>	<u>\$2,500,761</u>

19 **Consumer-directed Services Z043**

20 Initiative: Continues one Social Services Program Specialist II position originally
 21 established by financial order in order to manage the self-directed personal care services
 22 for adults with physical disabilities program. Position costs are offset by a reduction in
 23 the All Other line category.

24			
25	GENERAL FUND	2009-10	2010-11
26	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
27	Personal Services	\$82,569	\$84,670
28	All Other	(\$82,569)	(\$84,670)
29			
30	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

31 **Consumer-directed Services Z043**

32 Initiative: Transfers funding between programs in order to fund information technology
 33 services.

34			
35	GENERAL FUND	2009-10	2010-11
36	All Other	\$2,179	\$2,192
37			
38	GENERAL FUND TOTAL	<u>\$2,179</u>	<u>\$2,192</u>

1 **CONSUMER-DIRECTED SERVICES Z043**
 2 **PROGRAM SUMMARY**

3			
4	GENERAL FUND	2009-10	2010-11
5	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
6	Personal Services	\$82,569	\$84,670
7	All Other	\$2,420,371	\$2,418,283
8			
9	GENERAL FUND TOTAL	<u>\$2,502,940</u>	<u>\$2,502,953</u>

10 **Departmentwide 0019**

11 Initiative: Reduces funding for room and board due to a social security income cost-of-
 12 living increase. Notwithstanding any other provision of law, the State Budget Officer
 13 shall calculate the amount of savings that result from this initiative that apply against each
 14 appropriate General Fund account and shall transfer the amounts by financial order upon
 15 approval of the Governor.

16			
17	GENERAL FUND	2009-10	2010-11
18	All Other	(\$4,000,000)	(\$4,000,000)
19			
20	GENERAL FUND TOTAL	<u>(\$4,000,000)</u>	<u>(\$4,000,000)</u>

21 **DEPARTMENTWIDE 0019**
 22 **PROGRAM SUMMARY**

23			
24	GENERAL FUND	2009-10	2010-11
25	All Other	(\$4,000,000)	(\$4,000,000)
26			
27	GENERAL FUND TOTAL	<u>(\$4,000,000)</u>	<u>(\$4,000,000)</u>

28 **Disproportionate Share - Dorothea Dix Psychiatric Center 0734**

29 Initiative: BASELINE BUDGET

30			
31	GENERAL FUND	2009-10	2010-11
32	Personal Services	\$8,955,472	\$8,906,175
33	All Other	\$307,287	\$307,287
34			
35	GENERAL FUND TOTAL	<u>\$9,262,759</u>	<u>\$9,213,462</u>

36 **Disproportionate Share - Dorothea Dix Psychiatric Center 0734**

1 Initiative: Eliminates one Physician III position, one Physician Assistant position and one
 2 Psychologist III position and transfers the funds to All Other in order to provide funding
 3 for contracted medical services at the Dorothea Dix Psychiatric Center.

4			
5	GENERAL FUND	2009-10	2010-11
6	Personal Services	(\$142,371)	(\$145,490)
7	All Other	\$142,371	\$145,490
8			
9	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

10 **Disproportionate Share - Dorothea Dix Psychiatric Center 0734**

11 Initiative: Transfers funding between programs to expedite Department of Health and
 12 Human Services Service Center payment processing.

13			
14	GENERAL FUND	2009-10	2010-11
15	All Other	(\$105,995)	(\$109,528)
16			
17	GENERAL FUND TOTAL	<u>(\$105,995)</u>	<u>(\$109,528)</u>

18 **Disproportionate Share - Dorothea Dix Psychiatric Center 0734**

19 Initiative: Eliminates one Public Service Manager II position, one Licensed Practical
 20 Nurse position, one Office Assistant II position, one Institutional Clothing Supervisor
 21 position, one Clinical Dietician position, one Diet Coordinator position, one Food Service
 22 Worker position, one part-time Cook I position and one part-time Food Service Worker
 23 position.

24			
25	GENERAL FUND	2009-10	2010-11
26	Personal Services	(\$189,077)	(\$188,077)
27			
28	GENERAL FUND TOTAL	<u>(\$189,077)</u>	<u>(\$188,077)</u>

29 **Disproportionate Share - Dorothea Dix Psychiatric Center 0734**

30 Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10
 31 federal financial participation rate.

32			
33	GENERAL FUND	2009-10	2010-11
34	Personal Services	(\$133,042)	(\$166,863)
35	All Other	(\$6,438)	(\$7,790)
36			
37	GENERAL FUND TOTAL	<u>(\$139,480)</u>	<u>(\$174,653)</u>

38 **Disproportionate Share - Dorothea Dix Psychiatric Center 0734**

1 Initiative: Reduces funding from operational savings within the Department of Health and
 2 Human Services Service Center.

3			
4	GENERAL FUND	2009-10	2010-11
5	All Other	(\$2,145)	(\$2,145)
6			
7	GENERAL FUND TOTAL	<u>(\$2,145)</u>	<u>(\$2,145)</u>

8 **DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER**
 9 **0734**

10 **PROGRAM SUMMARY**

11			
12	GENERAL FUND	2009-10	2010-11
13	Personal Services	\$8,490,982	\$8,405,745
14	All Other	\$335,080	\$333,314
15			
16	GENERAL FUND TOTAL	<u>\$8,826,062</u>	<u>\$8,739,059</u>

17 **Disproportionate Share - Riverview Psychiatric Center 0733**

18 Initiative: BASELINE BUDGET

19			
20	GENERAL FUND	2009-10	2010-11
21	Personal Services	\$8,209,990	\$8,174,988
22	All Other	\$3,036,430	\$3,036,430
23			
24	GENERAL FUND TOTAL	<u>\$11,246,420</u>	<u>\$11,211,418</u>

25 **Disproportionate Share - Riverview Psychiatric Center 0733**

26 Initiative: Transfers funding between programs to expedite Department of Health and
 27 Human Services Service Center payment processing.

28			
29	GENERAL FUND	2009-10	2010-11
30	All Other	(\$94,877)	(\$98,039)
31			
32	GENERAL FUND TOTAL	<u>(\$94,877)</u>	<u>(\$98,039)</u>

33 **Disproportionate Share - Riverview Psychiatric Center 0733**

34 Initiative: Transfers funding between programs in order to fund information technology
 35 services.

36

1	GENERAL FUND	2009-10	2010-11
2	All Other	\$67,953	\$75,269
3			
4	GENERAL FUND TOTAL	<u>\$67,953</u>	<u>\$75,269</u>

5 **Disproportionate Share - Riverview Psychiatric Center 0733**

6 Initiative: Reduces funding due to fuel cost reductions.

7			
8	GENERAL FUND	2009-10	2010-11
9	All Other	(\$984)	(\$1,302)
10			
11	GENERAL FUND TOTAL	<u>(\$984)</u>	<u>(\$1,302)</u>

12 **Disproportionate Share - Riverview Psychiatric Center 0733**

13 Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10
14 federal financial participation rate.

15			
16	GENERAL FUND	2009-10	2010-11
17	Personal Services	(\$161,838)	(\$193,468)
18	All Other	(\$60,663)	(\$71,884)
19			
20	GENERAL FUND TOTAL	<u>(\$222,501)</u>	<u>(\$265,352)</u>

21 **Disproportionate Share - Riverview Psychiatric Center 0733**

22 Initiative: Reduces funding from operational savings within the Department of Health and
23 Human Services Service Center.

24			
25	GENERAL FUND	2009-10	2010-11
26	All Other	(\$1,920)	(\$1,920)
27			
28	GENERAL FUND TOTAL	<u>(\$1,920)</u>	<u>(\$1,920)</u>

29 **DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER 0733**

30 **PROGRAM SUMMARY**

31			
32	GENERAL FUND	2009-10	2010-11
33	Personal Services	\$8,048,152	\$7,981,520
34	All Other	\$2,945,939	\$2,938,554
35			
36	GENERAL FUND TOTAL	<u>\$10,994,091</u>	<u>\$10,920,074</u>

37 **Dorothea Dix Psychiatric Center 0120**

1 Initiative: BASELINE BUDGET

2

3	GENERAL FUND	2009-10	2010-11
4	All Other	\$3,637,336	\$3,637,336
5			
6	GENERAL FUND TOTAL	<u>\$3,637,336</u>	<u>\$3,637,336</u>

7

8	FEDERAL EXPENDITURES FUND	2009-10	2010-11
9	All Other	\$1,975	\$1,975
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,975</u>	<u>\$1,975</u>

12

13	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
14	POSITIONS - LEGISLATIVE COUNT	320.000	320.000
15	POSITIONS - FTE COUNT	0.240	0.240
16	Personal Services	\$16,124,800	\$16,033,271
17	All Other	\$1,545,923	\$1,545,923
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$17,670,723</u>	<u>\$17,579,194</u>

20 **Dorothea Dix Psychiatric Center 0120**

21 Initiative: Eliminates one Physician III position, one Physician Assistant position and one
 22 Psychologist III position and transfers the funds to All Other in order to provide funding
 23 for contracted medical services at the Dorothea Dix Psychiatric Center.

24

25	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
26	POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
27	Personal Services	(\$254,657)	(\$260,223)
28	All Other	\$254,657	\$260,223
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

31 **Dorothea Dix Psychiatric Center 0120**

32 Initiative: Eliminates funding in the Dorothea Dix Psychiatric Center program for an
 33 account no longer in use.

34

35	FEDERAL EXPENDITURES FUND	2009-10	2010-11
36	All Other	(\$1,975)	(\$1,975)
37			
38	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$1,975)</u>	<u>(\$1,975)</u>

1 **Dorothea Dix Psychiatric Center 0120**

2 Initiative: Provides funding for contracted services.

3

4	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
5	All Other	\$1,709,590	\$1,709,590
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,709,590</u>	<u>\$1,709,590</u>

8 **Dorothea Dix Psychiatric Center 0120**

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

13

14	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
15	All Other	\$579,806	\$514,312
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$579,806</u>	<u>\$514,312</u>

18 **Dorothea Dix Psychiatric Center 0120**

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

24

25	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
26	All Other	\$676,439	\$600,030
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$676,439</u>	<u>\$600,030</u>

29 **Dorothea Dix Psychiatric Center 0120**

30 Initiative: Eliminates one Public Service Manager II position, one Licensed Practical
 31 Nurse position, one Office Assistant II position, one Institutional Clothing Supervisor
 32 position, one Clinical Dietician position, one Diet Coordinator position, one Food Service
 33 Worker position, one part-time Cook I position and one part-time Food Service Worker
 34 position.

35

36	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
37	POSITIONS - LEGISLATIVE COUNT	(8,000)	(8,000)
38	Personal Services	(\$338,192)	(\$336,378)

1			
2	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$338,192)</u>	<u>(\$336,378)</u>
3	Dorothea Dix Psychiatric Center 0120		
4	Initiative: Transfers funding between programs in order to fund information technology		
5	services.		
6			
7	GENERAL FUND	2009-10	2010-11
8	All Other	(\$312,377)	(\$312,377)
9			
10	GENERAL FUND TOTAL	<u>(\$312,377)</u>	<u>(\$312,377)</u>
11	Dorothea Dix Psychiatric Center 0120		
12	Initiative: Reduces funding due to fuel cost reductions.		
13			
14	GENERAL FUND	2009-10	2010-11
15	All Other	(\$740)	(\$979)
16			
17	GENERAL FUND TOTAL	<u>(\$740)</u>	<u>(\$979)</u>
18	Dorothea Dix Psychiatric Center 0120		
19	Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10		
20	federal financial participation rate.		
21			
22	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
23	Personal Services	\$133,042	\$166,863
24	All Other	\$6,438	\$7,790
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$139,480</u>	<u>\$174,653</u>
27	Dorothea Dix Psychiatric Center 0120		
28	Initiative: Deappropriates funds as a result of additional 3rd-party payments.		
29			
30	GENERAL FUND	2009-10	2010-11
31	All Other	(\$100,000)	(\$102,500)
32			
33	GENERAL FUND TOTAL	<u>(\$100,000)</u>	<u>(\$102,500)</u>
34	Dorothea Dix Psychiatric Center 0120		
35	Initiative: Deappropriates funds as a result of additional 3rd-party payments.		
36			

1	GENERAL FUND	2009-10	2010-11
2	All Other	(\$400,000)	(\$397,500)
3			
4	GENERAL FUND TOTAL	<u>(\$400,000)</u>	<u>(\$397,500)</u>

5 **DOROTHEA DIX PSYCHIATRIC CENTER 0120**
6 **PROGRAM SUMMARY**

7			
8	GENERAL FUND	2009-10	2010-11
9	All Other	\$2,824,219	\$2,823,980
10			
11	GENERAL FUND TOTAL	<u>\$2,824,219</u>	<u>\$2,823,980</u>

12			
13	FEDERAL EXPENDITURES FUND	2009-10	2010-11
14	All Other	\$0	\$0
15			
16	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

17			
18	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
19	POSITIONS - LEGISLATIVE COUNT	309.000	309.000
20	POSITIONS - FTE COUNT	0.240	0.240
21	Personal Services	\$15,664,993	\$15,603,533
22	All Other	\$4,772,853	\$4,637,868
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$20,437,846</u>	<u>\$20,241,401</u>

25 **Driver Education and Evaluation Program - Substance Abuse 0700**

26 Initiative: BASELINE BUDGET

27			
28	GENERAL FUND	2009-10	2010-11
29	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
30	Personal Services	\$656,510	\$658,785
31	All Other	\$1,497,642	\$1,497,642
32			
33	GENERAL FUND TOTAL	<u>\$2,154,152</u>	<u>\$2,156,427</u>

34 **Driver Education and Evaluation Program - Substance Abuse 0700**

35 Initiative: Transfers funding between programs in order to fund information technology
36 services.

37

1	GENERAL FUND	2009-10	2010-11
2	All Other	\$573,940	\$170,470
3			
4	GENERAL FUND TOTAL	<u>\$573,940</u>	<u>\$170,470</u>

5 **Driver Education and Evaluation Program - Substance Abuse 0700**

6 Initiative: Reduces funding due to fuel cost reductions.

7			
8	GENERAL FUND	2009-10	2010-11
9	All Other	(\$9)	(\$13)
10			
11	GENERAL FUND TOTAL	<u>(\$9)</u>	<u>(\$13)</u>

12 **DRIVER EDUCATION AND EVALUATION PROGRAM - SUBSTANCE ABUSE**
13 **0700**

14 **PROGRAM SUMMARY**

15			
16	GENERAL FUND	2009-10	2010-11
17	POSITIONS - LEGISLATIVE COUNT	10,000	10,000
18	Personal Services	\$656,510	\$658,785
19	All Other	\$2,071,573	\$1,668,099
20			
21	GENERAL FUND TOTAL	<u>\$2,728,083</u>	<u>\$2,326,884</u>

22 **Elizabeth Levinson Center 0119**

23 Initiative: BASELINE BUDGET

24			
25	GENERAL FUND	2009-10	2010-11
26	All Other	\$171,167	\$171,167
27			
28	GENERAL FUND TOTAL	<u>\$171,167</u>	<u>\$171,167</u>

29 **Elizabeth Levinson Center 0119**

30 Initiative: Reduces funding in fiscal year 2009-10 and eliminates funding in fiscal year
31 2010-11 due to the privatization of the facility.

32			
33	GENERAL FUND	2009-10	2010-11
34	All Other	(\$11,865)	(\$171,167)
35			
36	GENERAL FUND TOTAL	<u>(\$11,865)</u>	<u>(\$171,167)</u>

37 **ELIZABETH LEVINSON CENTER 0119**

1 **PROGRAM SUMMARY**

2

3	GENERAL FUND	2009-10	2010-11
4	All Other	\$159,302	\$0
5			
6	GENERAL FUND TOTAL	<u>\$159,302</u>	<u>\$0</u>

7 **FHM - Substance Abuse 0948**

8 Initiative: BASELINE BUDGET

9

10	FUND FOR A HEALTHY MAINE	2009-10	2010-11
11	All Other	\$6,554,080	\$6,554,080
12			
13	FUND FOR A HEALTHY MAINE TOTAL	<u>\$6,554,080</u>	<u>\$6,554,080</u>

14 **FHM - Substance Abuse 0948**

15 Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10
 16 Federal Medical Assistance Percentage (FMAP).

17

18	FUND FOR A HEALTHY MAINE	2009-10	2010-11
19	All Other	(\$21,886)	(\$26,355)
20			
21	FUND FOR A HEALTHY MAINE TOTAL	<u>(\$21,886)</u>	<u>(\$26,355)</u>

22 **FHM - Substance Abuse 0948**

23 Initiative: Adjusts funding for the Juvenile Drug Court and the Juvenile Treatment
 24 Network, maintaining services for participants being served on May 31, 2009 through
 25 completion of court-structured treatment.

26

27	FUND FOR A HEALTHY MAINE	2009-10	2010-11
28	All Other	\$69,894	(\$604,287)
29			
30	FUND FOR A HEALTHY MAINE TOTAL	<u>\$69,894</u>	<u>(\$604,287)</u>

31 **FHM - Substance Abuse 0948**

32 Initiative: Reduces funding available as a result of the enhanced Federal Medical
 33 Assistance Percentage provided in the American Recovery and Reinvestment Act of
 34 2009.

35

1	FUND FOR A HEALTHY MAINE	2009-10	2010-11
2	All Other	(\$304,783)	(\$152,122)
3			
4	FUND FOR A HEALTHY MAINE TOTAL	<u>(\$304,783)</u>	<u>(\$152,122)</u>

5 **FHM - SUBSTANCE ABUSE 0948**
6 **PROGRAM SUMMARY**

7			
8	FUND FOR A HEALTHY MAINE	2009-10	2010-11
9	All Other	\$6,297,305	\$5,771,316
10			
11	FUND FOR A HEALTHY MAINE TOTAL	<u>\$6,297,305</u>	<u>\$5,771,316</u>

12 **Freeport Towne Square 0814**
13 Initiative: BASELINE BUDGET

14			
15	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
16	All Other	\$89,085	\$89,085
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$89,085</u>	<u>\$89,085</u>

19 **FREEPORT TOWNE SQUARE 0814**
20 **PROGRAM SUMMARY**

21			
22	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
23	All Other	\$89,085	\$89,085
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$89,085</u>	<u>\$89,085</u>

26 **Medicaid Services - Mental Retardation 0705**
27 Initiative: BASELINE BUDGET

28			
29	GENERAL FUND	2009-10	2010-11
30	All Other	\$21,760,113	\$21,760,113
31			
32	GENERAL FUND TOTAL	<u>\$21,760,113</u>	<u>\$21,760,113</u>

33

1	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
2	All Other	\$15,713,394	\$15,713,394
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$15,713,394</u>	<u>\$15,713,394</u>

5 **Medicaid Services - Mental Retardation 0705**

6 Initiative: Provides funding in the Mental Retardation Services - Community, Medicaid
 7 Services - Mental Retardation and Traumatic Brain Injury Seed programs to expand brain
 8 injury services through the creation of a private nonmedical facility in northern Maine.
 9 The corresponding federal funding increase is in the Medical Care - Payments to
 10 Providers program.

11			
12	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
13	All Other	\$32,818	\$32,818
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$32,818</u>	<u>\$32,818</u>

16 **Medicaid Services - Mental Retardation 0705**

17 Initiative: Adjusts funding to reflect the redistribution of the departmentwide savings
 18 initiative related to implementing a managed care effort for behavioral health services as
 19 authorized by Public Law 2007, chapter 240, Part CC.

20			
21	GENERAL FUND	2009-10	2010-11
22	All Other	\$108,333	\$108,333
23			
24	GENERAL FUND TOTAL	<u>\$108,333</u>	<u>\$108,333</u>

25 **Medicaid Services - Mental Retardation 0705**

26 Initiative: Adjusts funding to reflect the redistribution of the departmentwide savings
 27 initiative related to adjusting rates and redesigning services as authorized by Public Law
 28 2007, chapter 240, Part AAAA.

29			
30	GENERAL FUND	2009-10	2010-11
31	All Other	\$280,000	\$280,000
32			
33	GENERAL FUND TOTAL	<u>\$280,000</u>	<u>\$280,000</u>

34 **Medicaid Services - Mental Retardation 0705**

35 Initiative: Reduces funding by instituting a 5% reduction for agency-operated residential
 36 rates established December 2008. The corresponding federal funding reduction is in the
 37 Medical Care - Payments to Providers program.

38

1	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
2	All Other	(\$217,758)	(\$435,516)
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$217,758)</u>	<u>(\$435,516)</u>

5 **Medicaid Services - Mental Retardation 0705**

6 Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to
 7 projections of Medicaid-dedicated tax revenues to comport with Revenue Forecasting
 8 Committee rejections.

9			
10	GENERAL FUND	2009-10	2010-11
11	All Other	(\$1,345,621)	(\$1,816,020)
12			
13	GENERAL FUND TOTAL	<u>(\$1,345,621)</u>	<u>(\$1,816,020)</u>

14			
15	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
16	All Other	\$1,437,763	\$1,866,541
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,437,763</u>	<u>\$1,866,541</u>

19 **Medicaid Services - Mental Retardation 0705**

20 Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10
 21 federal financial participation rate.

22			
23	GENERAL FUND	2009-10	2010-11
24	All Other	(\$419,073)	(\$495,482)
25			
26	GENERAL FUND TOTAL	<u>(\$419,073)</u>	<u>(\$495,482)</u>

27 **Medicaid Services - Mental Retardation 0705**

28 Initiative: Reduces funding available as a result of the enhanced Federal Medical
 29 Assistance Percentage provided in the American Recovery and Reinvestment Act of
 30 2009.

31			
32	GENERAL FUND	2009-10	2010-11
33	All Other	(\$11,231,865)	(\$5,835,606)
34			
35	GENERAL FUND TOTAL	<u>(\$11,231,865)</u>	<u>(\$5,835,606)</u>

36 **Medicaid Services - Mental Retardation 0705**

1 Initiative: Reduces funding by increasing the proposed rate reduction to providers of
 2 residential services under the waiver from 5% to 6%. The corresponding federal funding
 3 decrease is in the Medical Care - Payments to Providers program.

4

5	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
6	All Other	(\$121,031)	(\$121,394)
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$121,031)</u>	<u>(\$121,394)</u>

9 **MEDICAID SERVICES - MENTAL RETARDATION 0705**

10 **PROGRAM SUMMARY**

11

12	GENERAL FUND	2009-10	2010-11
13	All Other	\$9,151,887	\$14,001,338
14			
15	GENERAL FUND TOTAL	<u>\$9,151,887</u>	<u>\$14,001,338</u>

16

17	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
18	All Other	\$16,845,186	\$17,055,843
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$16,845,186</u>	<u>\$17,055,843</u>

21 **Mental Health Services - Child Medicaid 0731**

22 Initiative: BASELINE BUDGET

23

24	GENERAL FUND	2009-10	2010-11
25	All Other	\$35,179,670	\$35,179,670
26			
27	GENERAL FUND TOTAL	<u>\$35,179,670</u>	<u>\$35,179,670</u>

28 **Mental Health Services - Child Medicaid 0731**

29 Initiative: Transfers funding from the Mental Health Services - Child Medicaid and the
 30 Mental Health Services - Community Medicaid programs to the Bureau of Medical
 31 Services program to properly record administrative contracts.

32

33	GENERAL FUND	2009-10	2010-11
34	All Other	(\$124,808)	(\$124,808)
35			
36	GENERAL FUND TOTAL	<u>(\$124,808)</u>	<u>(\$124,808)</u>

37 **Mental Health Services - Child Medicaid 0731**

1 Initiative: Transfers funding from the Mental Health Services - Child Medicaid program
 2 to the Mental Health Services - Community, Mental Health Services - Children, and
 3 Mental Health Services - Community Medicaid programs in order to correct Public Law
 4 2007, chapter 545.

5			
6	GENERAL FUND	2009-10	2010-11
7	All Other	(\$120,000)	(\$120,000)
8			
9	GENERAL FUND TOTAL	<u>(\$120,000)</u>	<u>(\$120,000)</u>

10 **Mental Health Services - Child Medicaid 0731**

11 Initiative: Adjusts funding to reflect the redistribution of the departmentwide savings
 12 initiative related to implementing a managed care effort for behavioral health services as
 13 authorized by Public Law 2007, chapter 240, Part CC.

14			
15	GENERAL FUND	2009-10	2010-11
16	All Other	\$2,872,333	\$2,872,333
17			
18	GENERAL FUND TOTAL	<u>\$2,872,333</u>	<u>\$2,872,333</u>

19 **Mental Health Services - Child Medicaid 0731**

20 Initiative: Adjusts funding to reflect the redistribution of the departmentwide savings
 21 initiative related to adjusting rates and redesigning services as authorized by Public Law
 22 2007, chapter 240, Part AAAA.

23			
24	GENERAL FUND	2009-10	2010-11
25	All Other	(\$4,480,000)	(\$4,480,000)
26			
27	GENERAL FUND TOTAL	<u>(\$4,480,000)</u>	<u>(\$4,480,000)</u>

28 **Mental Health Services - Child Medicaid 0731**

29 Initiative: Reduces funding by changing eligibility criteria for targeted case management
 30 services. The corresponding federal funding reduction is in the Medical Care - Payments
 31 to Providers program.

32			
33	GENERAL FUND	2009-10	2010-11
34	All Other	(\$1,100,000)	(\$1,100,000)
35			
36	GENERAL FUND TOTAL	<u>(\$1,100,000)</u>	<u>(\$1,100,000)</u>

37 **Mental Health Services - Child Medicaid 0731**

1 Initiative: Reduces funding by restructuring the independent living program and
 2 administering living expenses directly to youths, as well as having youths supervised by
 3 child welfare life skills workers. The corresponding federal funding reduction is in the
 4 Medical Care - Payments to Providers program.

5			
6	GENERAL FUND	2009-10	2010-11
7	All Other	(\$417,715)	(\$417,715)
8			
9	GENERAL FUND TOTAL	<u>(\$417,715)</u>	<u>(\$417,715)</u>

10 **Mental Health Services - Child Medicaid 0731**

11 Initiative: Reduces funding by limiting residential private nonmedical institution
 12 reimbursement by rate setting and sets a standard room and board rate. The
 13 corresponding federal funding decrease is in the Medical Care - Payments to Providers
 14 program.

15			
16	GENERAL FUND	2009-10	2010-11
17	All Other	(\$1,248,979)	(\$1,248,979)
18			
19	GENERAL FUND TOTAL	<u>(\$1,248,979)</u>	<u>(\$1,248,979)</u>

20 **Mental Health Services - Child Medicaid 0731**

21 Initiative: Reduces funding for children's private nonmedical institutions by increasing
 22 the use of prior authorizations. The corresponding federal funding decrease is in the
 23 Medical Care - Payment to Providers program.

24			
25	GENERAL FUND	2009-10	2010-11
26	All Other	(\$2,091,857)	(\$2,091,857)
27			
28	GENERAL FUND TOTAL	<u>(\$2,091,857)</u>	<u>(\$2,091,857)</u>

29 **Mental Health Services - Child Medicaid 0731**

30 Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10
 31 federal financial participation rate.

32			
33	GENERAL FUND	2009-10	2010-11
34	All Other	(\$614,407)	(\$729,294)
35			
36	GENERAL FUND TOTAL	<u>(\$614,407)</u>	<u>(\$729,294)</u>

37 **Mental Health Services - Child Medicaid 0731**

1 Initiative: Reduces funding for assertive community treatment in children's behavioral
 2 health services. The corresponding federal funding is in the Medical Care - Payments to
 3 Providers program.

4			
5	GENERAL FUND	2009-10	2010-11
6	All Other	\$0	(\$1,328,390)
7			
8	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$1,328,390)</u>

9 **Mental Health Services - Child Medicaid 0731**

10 Initiative: Reduces funding available as a result of the enhanced Federal Medical
 11 Assistance Percentage provided in the American Recovery and Reinvestment Act of
 12 2009.

13			
14	GENERAL FUND	2009-10	2010-11
15	All Other	(\$6,781,745)	(\$3,341,960)
16			
17	GENERAL FUND TOTAL	<u>(\$6,781,745)</u>	<u>(\$3,341,960)</u>

18 **Mental Health Services - Child Medicaid 0731**

19 Initiative: Reduces funding for targeted case management by limiting services to 2
 20 months for children with scores between 50 and 70 on the Child and Adolescent
 21 Functional Assessment Scale. The assessment tool score may not be the sole criterion for
 22 determining needs and eligibility. The corresponding federal funding decrease is in the
 23 Medical Care - Payments to Providers program.

24			
25	GENERAL FUND	2009-10	2010-11
26	All Other	(\$3,038,665)	(\$3,038,665)
27			
28	GENERAL FUND TOTAL	<u>(\$3,038,665)</u>	<u>(\$3,038,665)</u>

29 **MENTAL HEALTH SERVICES - CHILD MEDICAID 0731**

30 **PROGRAM SUMMARY**

31			
32	GENERAL FUND	2009-10	2010-11
33	All Other	\$18,033,827	\$20,030,335
34			
35	GENERAL FUND TOTAL	<u>\$18,033,827</u>	<u>\$20,030,335</u>

36 **Mental Health Services - Children 0136**

37 Initiative: BASELINE BUDGET

1			
2	GENERAL FUND	2009-10	2010-11
3	POSITIONS - LEGISLATIVE COUNT	59,000	59,000
4	Personal Services	\$4,906,239	\$4,864,643
5	All Other	\$13,076,580	\$13,076,580
6			
7	GENERAL FUND TOTAL	<u>\$17,982,819</u>	<u>\$17,941,223</u>
8			
9	FEDERAL EXPENDITURES FUND	2009-10	2010-11
10	All Other	\$2,416,196	\$2,416,196
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,416,196</u>	<u>\$2,416,196</u>
13			
14	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
15	All Other	\$645,022	\$645,022
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$645,022</u>	<u>\$645,022</u>
18			
19	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
20	All Other	\$960,388	\$960,388
21			
22	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$960,388</u>	<u>\$960,388</u>

23 **Mental Health Services - Children 0136**

24 Initiative: Eliminates funding in accounts formerly funded by the cost allocation plan of
 25 the former Department of Behavioral and Developmental Services.

26			
27	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
28	All Other	(\$645,022)	(\$645,022)
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$645,022)</u>	<u>(\$645,022)</u>

31 **Mental Health Services - Children 0136**

32 Initiative: Transfers funding from the Mental Health Services - Child Medicaid program
 33 to the Mental Health Services - Community, Mental Health Services - Children, and
 34 Mental Health Services - Community Medicaid programs in order to correct Public Law
 35 2007, chapter 545.

36

1	GENERAL FUND	2009-10	2010-11
2	All Other	\$20,000	\$20,000
3			
4	GENERAL FUND TOTAL	<u>\$20,000</u>	<u>\$20,000</u>

5 **Mental Health Services - Children 0136**
 6 Initiative: Transfers funding between programs to expedite Department of Health and
 7 Human Services Service Center payment processing.

8			
9	GENERAL FUND	2009-10	2010-11
10	All Other	(\$91,912)	(\$94,975)
11			
12	GENERAL FUND TOTAL	<u>(\$91,912)</u>	<u>(\$94,975)</u>

13 **Mental Health Services - Children 0136**
 14 Initiative: Eliminates funding for mediation services.

15			
16	GENERAL FUND	2009-10	2010-11
17	All Other	(\$99,500)	(\$99,500)
18			
19	GENERAL FUND TOTAL	<u>(\$99,500)</u>	<u>(\$99,500)</u>

20 **Mental Health Services - Children 0136**
 21 Initiative: Transfers funding between programs in order to fund information technology
 22 services.

23			
24	GENERAL FUND	2009-10	2010-11
25	All Other	\$0	(\$57,320)
26			
27	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$57,320)</u>

28 **Mental Health Services - Children 0136**
 29 Initiative: Reduces funding due to fuel cost reductions.

30			
31	GENERAL FUND	2009-10	2010-11
32	All Other	(\$50)	(\$66)
33			
34	GENERAL FUND TOTAL	<u>(\$50)</u>	<u>(\$66)</u>

35 **Mental Health Services - Children 0136**

1 Initiative: Reduces funding from operational savings within the Department of Health and
 2 Human Services Service Center.

3			
4	GENERAL FUND	2009-10	2010-11
5	All Other	(\$1,860)	(\$1,860)
6			
7	GENERAL FUND TOTAL	<u>(\$1,860)</u>	<u>(\$1,860)</u>

8 **Mental Health Services - Children 0136**

9 Initiative: Transfers one Office Associate II position and related All Other costs from the
 10 Mental Health Services - Children program to the Mental Retardation Services -
 11 Community program to place the position in the appropriate functional location.

12			
13	GENERAL FUND	2009-10	2010-11
14	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
15	Personal Services	(\$49,552)	(\$50,869)
16	All Other	(\$5,527)	(\$5,527)
17			
18	GENERAL FUND TOTAL	<u>(\$55,079)</u>	<u>(\$56,396)</u>

19 **MENTAL HEALTH SERVICES - CHILDREN 0136**
 20 **PROGRAM SUMMARY**

21			
22	GENERAL FUND	2009-10	2010-11
23	POSITIONS - LEGISLATIVE COUNT	58,000	58,000
24	Personal Services	\$4,856,687	\$4,813,774
25	All Other	\$12,897,731	\$12,837,332
26			
27	GENERAL FUND TOTAL	<u>\$17,754,418</u>	<u>\$17,651,106</u>

28			
29	FEDERAL EXPENDITURES FUND	2009-10	2010-11
30	All Other	\$2,416,196	\$2,416,196
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,416,196</u>	<u>\$2,416,196</u>

33			
34	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
35	All Other	\$0	\$0
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

38

1	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
2	All Other	\$960,388	\$960,388
3			
4	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$960,388</u>	<u>\$960,388</u>

5 **Mental Health Services - Community 0121**
6 Initiative: BASELINE BUDGET

7			
8	GENERAL FUND	2009-10	2010-11
9	POSITIONS - LEGISLATIVE COUNT	87.000	87.000
10	Personal Services	\$7,474,946	\$7,421,106
11	All Other	\$25,252,439	\$25,252,439
12			
13	GENERAL FUND TOTAL	<u>\$32,727,385</u>	<u>\$32,673,545</u>

14			
15	FEDERAL EXPENDITURES FUND	2009-10	2010-11
16	All Other	\$4,177,731	\$4,177,731
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,177,731</u>	<u>\$4,177,731</u>

19			
20	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
21	All Other	\$4,883,313	\$4,883,313
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,883,313</u>	<u>\$4,883,313</u>

24			
25	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
26	All Other	\$1,247,447	\$1,247,447
27			
28	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$1,247,447</u>	<u>\$1,247,447</u>

29 **Mental Health Services - Community 0121**

30 Initiative: Eliminates funding in accounts formerly funded by the cost allocation plan of
31 the former Department of Behavioral and Developmental Services.

32			
33	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
34	All Other	(\$4,883,313)	(\$4,883,313)
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$4,883,313)</u>	<u>(\$4,883,313)</u>

37 **Mental Health Services - Community 0121**

1 Initiative: Establishes 3 Statistician I positions and one Office Associate II position to
 2 collect, analyze and produce quality assurance reports and monitor and track compliance
 3 standards. Since this work is currently being performed as a contracted service, these
 4 costs will be offset by a reduction in the All Other line category.

5			
6	GENERAL FUND	2009-10	2010-11
7	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
8	Personal Services	\$236,152	\$242,671
9	All Other	(\$236,152)	(\$242,671)
10			
11	GENERAL FUND TOTAL	\$0	\$0

12 **Mental Health Services - Community 0121**

13 Initiative: Eliminates funding in the Federal Block Grant Fund for the Mental Health
 14 Services - Community program and the Mental Retardation Services - Community
 15 program that is no longer available.

16			
17	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
18	All Other	(\$287,059)	(\$287,059)
19			
20	FEDERAL BLOCK GRANT FUND TOTAL	(\$287,059)	(\$287,059)

21 **Mental Health Services - Community 0121**

22 Initiative: Transfers funding from the Mental Health Services - Child Medicaid program
 23 to the Mental Health Services - Community, Mental Health Services - Children, and
 24 Mental Health Services - Community Medicaid programs in order to correct Public Law
 25 2007, chapter 545.

26			
27	GENERAL FUND	2009-10	2010-11
28	All Other	\$20,000	\$20,000
29			
30	GENERAL FUND TOTAL	\$20,000	\$20,000

31 **Mental Health Services - Community 0121**

32 Initiative: Provides funding for grants for supplemental assistance for housing services.

33			
34	FEDERAL EXPENDITURES FUND	2009-10	2010-11
35	All Other	\$300,000	\$300,000
36			
37	FEDERAL EXPENDITURES FUND TOTAL	\$300,000	\$300,000

38 **Mental Health Services - Community 0121**

1 Initiative: Provides funding for rental assistance.

2

3	FEDERAL EXPENDITURES FUND	2009-10	2010-11
4	All Other	\$6,500,000	\$6,500,000
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$6,500,000</u>	<u>\$6,500,000</u>

7 **Mental Health Services - Community 0121**

8 Initiative: Transfers funding between programs to expedite Department of Health and
9 Human Services Service Center payment processing.

10

11	GENERAL FUND	2009-10	2010-11
12	All Other	(\$53,368)	(\$55,147)
13			
14	GENERAL FUND TOTAL	<u>(\$53,368)</u>	<u>(\$55,147)</u>

15 **Mental Health Services - Community 0121**

16 Initiative: Provides funding to increase staffing of the Maine Warmline on the 1:30 a.m.
17 to 8:00 a.m. shift.

18

19	GENERAL FUND	2009-10	2010-11
20	All Other	\$43,748	\$43,748
21			
22	GENERAL FUND TOTAL	<u>\$43,748</u>	<u>\$43,748</u>

23 **Mental Health Services - Community 0121**

24 Initiative: Transfers funding between programs in order to fund information technology
25 services.

26

27	GENERAL FUND	2009-10	2010-11
28	All Other	\$764,577	\$721,092
29			
30	GENERAL FUND TOTAL	<u>\$764,577</u>	<u>\$721,092</u>

31 **Mental Health Services - Community 0121**

32 Initiative: Reduces funding due to fuel cost reductions.

33

34	GENERAL FUND	2009-10	2010-11
35	All Other	(\$1,341)	(\$1,775)
36			
37	GENERAL FUND TOTAL	<u>(\$1,341)</u>	<u>(\$1,775)</u>

1 **Mental Health Services - Community 0121**

2 Initiative: Reduces funding from operational savings within the Department of Health and
 3 Human Services Service Center.

4			
5	GENERAL FUND	2009-10	2010-11
6	All Other	(\$1,080)	(\$1,080)
7			
8	GENERAL FUND TOTAL	<u>(\$1,080)</u>	<u>(\$1,080)</u>

9 **MENTAL HEALTH SERVICES - COMMUNITY 0121**

10 **PROGRAM SUMMARY**

11			
12	GENERAL FUND	2009-10	2010-11
13	POSITIONS - LEGISLATIVE COUNT	91,000	91,000
14	Personal Services	\$7,711,098	\$7,663,777
15	All Other	\$25,788,823	\$25,736,606
16			
17	GENERAL FUND TOTAL	<u>\$33,499,921</u>	<u>\$33,400,383</u>

18			
19	FEDERAL EXPENDITURES FUND	2009-10	2010-11
20	All Other	\$10,977,731	\$10,977,731
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,977,731</u>	<u>\$10,977,731</u>

23			
24	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
25	All Other	\$0	\$0
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

28			
29	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
30	All Other	\$960,388	\$960,388
31			
32	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$960,388</u>	<u>\$960,388</u>

33 **Mental Health Services - Community Medicaid 0732**

34 Initiative: BASELINE BUDGET

35

1	GENERAL FUND	2009-10	2010-11
2	All Other	\$51,414,324	\$51,414,324
3			
4	GENERAL FUND TOTAL	<u>\$51,414,324</u>	<u>\$51,414,324</u>

5			
6	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
7	All Other	\$6,371,747	\$6,371,747
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,371,747</u>	<u>\$6,371,747</u>

10 **Mental Health Services - Community Medicaid 0732**
 11 Initiative: Transfers funding from the Mental Health Services - Child Medicaid and
 12 Mental Health Services - Community Medicaid programs to the Bureau of Medical
 13 Services program to properly record administrative contracts.

14			
15	GENERAL FUND	2009-10	2010-11
16	All Other	(\$382,505)	(\$382,505)
17			
18	GENERAL FUND TOTAL	<u>(\$382,505)</u>	<u>(\$382,505)</u>

19 **Mental Health Services - Community Medicaid 0732**
 20 Initiative: Transfers funding from the Mental Health Services - Child Medicaid program
 21 to the Mental Health Services - Community, Mental Health Services - Children, and
 22 Mental Health Services - Community Medicaid programs in order to correct Public Law
 23 2007, chapter 545.

24			
25	GENERAL FUND	2009-10	2010-11
26	All Other	\$80,000	\$80,000
27			
28	GENERAL FUND TOTAL	<u>\$80,000</u>	<u>\$80,000</u>

29 **Mental Health Services - Community Medicaid 0732**
 30 Initiative: Adjusts funding to reflect the redistribution of the departmentwide savings
 31 initiative related to implementing a managed care effort for behavioral health services as
 32 authorized by Public Law 2007, chapter 240, Part CC.

33			
34	GENERAL FUND	2009-10	2010-11
35	All Other	(\$1,071,334)	(\$1,071,334)
36			
37	GENERAL FUND TOTAL	<u>(\$1,071,334)</u>	<u>(\$1,071,334)</u>

38 **Mental Health Services - Community Medicaid 0732**

1 Initiative: Adjusts funding to reflect the redistribution of the departmentwide savings
 2 initiative related to adjusting rates and redesigning services as authorized by Public Law
 3 2007, chapter 240, Part AAAA.

4			
5	GENERAL FUND	2009-10	2010-11
6	All Other	(\$7,000,000)	(\$7,000,000)
7			
8	GENERAL FUND TOTAL	(\$7,000,000)	(\$7,000,000)

9 **Mental Health Services - Community Medicaid 0732**

10 Initiative: Reduces funding for private nonmedical institutions for adults with mental
 11 illness as the result of several initiatives relating to the number of units, rates, eligibility
 12 and concurrent services. The corresponding federal funding reduction is in the Medical
 13 Care - Payments to Providers program.

14			
15	GENERAL FUND	2009-10	2010-11
16	All Other	(\$1,615,000)	(\$1,615,000)
17			
18	GENERAL FUND TOTAL	(\$1,615,000)	(\$1,615,000)

19			
20	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
21	All Other	(\$85,000)	(\$85,000)
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$85,000)	(\$85,000)

24 **Mental Health Services - Community Medicaid 0732**

25 Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to
 26 projections of Medicaid-dedicated tax revenues to comport with Revenue Forecasting
 27 Committee rejections.

28			
29	GENERAL FUND	2009-10	2010-11
30	All Other	\$57,415	(\$100,444)
31			
32	GENERAL FUND TOTAL	\$57,415	(\$100,444)

33			
34	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
35	All Other	(\$57,415)	\$100,444
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$57,415)	\$100,444

1 **Mental Health Services - Community Medicaid 0732**

2 Initiative: Reduces funding by changing the eligibility criteria for MaineCare Section 17
 3 community support services. The corresponding federal funding reduction is in the
 4 Medical Care - Payments to Providers program.

5

6	GENERAL FUND	2009-10	2010-11
7	All Other	(\$1,683,730)	(\$1,910,941)
8			
9	GENERAL FUND TOTAL	<u>(\$1,683,730)</u>	<u>(\$1,910,941)</u>

10

11	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
12	All Other	(\$275,209)	(\$312,347)
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$275,209)</u>	<u>(\$312,347)</u>

15 **Mental Health Services - Community Medicaid 0732**

16 Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10
 17 federal financial participation rate.

18

19	GENERAL FUND	2009-10	2010-11
20	All Other	(\$875,855)	(\$1,030,123)
21			
22	GENERAL FUND TOTAL	<u>(\$875,855)</u>	<u>(\$1,030,123)</u>

23 **Mental Health Services - Community Medicaid 0732**

24 Initiative: Reduces funding available as a result of the enhanced Federal Medical
 25 Assistance Percentage provided in the American Recovery and Reinvestment Act of
 26 2009.

27

28	GENERAL FUND	2009-10	2010-11
29	All Other	(\$12,708,970)	(\$6,393,233)
30			
31	GENERAL FUND TOTAL	<u>(\$12,708,970)</u>	<u>(\$6,393,233)</u>

32 **MENTAL HEALTH SERVICES - COMMUNITY MEDICAID 0732**

33 **PROGRAM SUMMARY**

34

35	GENERAL FUND	2009-10	2010-11
36	All Other	\$26,214,345	\$31,990,744
37			
38	GENERAL FUND TOTAL	<u>\$26,214,345</u>	<u>\$31,990,744</u>

1			
2	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
3	All Other	\$5,954,123	\$6,074,844
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,954,123</u>	<u>\$6,074,844</u>
6	Mental Retardation Services - Community 0122		
7	Initiative: BASELINE BUDGET		
8			
9	GENERAL FUND	2009-10	2010-11
10	POSITIONS - LEGISLATIVE COUNT	233.500	233.500
11	Personal Services	\$17,403,251	\$17,281,850
12	All Other	\$9,993,408	\$9,993,408
13			
14	GENERAL FUND TOTAL	<u>\$27,396,659</u>	<u>\$27,275,258</u>
15			
16	FEDERAL EXPENDITURES FUND	2009-10	2010-11
17	All Other	\$437,122	\$437,122
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>\$437,122</u>	<u>\$437,122</u>
20			
21	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
22	All Other	\$400,747	\$400,747
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$400,747</u>	<u>\$400,747</u>
25			
26	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
27	All Other	\$150,000	\$150,000
28			
29	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$150,000</u>	<u>\$150,000</u>

30 **Mental Retardation Services - Community 0122**
 31 Initiative: Eliminates funding in the Federal Block Grant Fund for the Mental Health
 32 Services - Community program and the Mental Retardation Services - Community
 33 program that is no longer available.

34

1	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
2	All Other	(\$150,000)	(\$150,000)
3			
4	FEDERAL BLOCK GRANT FUND TOTAL	<u>(\$150,000)</u>	<u>(\$150,000)</u>

5 **Mental Retardation Services - Community 0122**

6 Initiative: Provides funding in the Mental Retardation Services - Community, Medicaid
 7 Services - Mental Retardation and Traumatic Brain Injury Seed programs to expand brain
 8 injury services through the creation of a private nonmedical facility in northern Maine.
 9 The corresponding federal funding increase is in the Medical Care - Payments to
 10 Providers program.

11			
12	GENERAL FUND	2009-10	2010-11
13	All Other	\$44,000	\$44,000
14			
15	GENERAL FUND TOTAL	<u>\$44,000</u>	<u>\$44,000</u>

16 **Mental Retardation Services - Community 0122**

17 Initiative: Reduces funding for room and board due to a social security income cost-of-
 18 living increase. Notwithstanding any other provision of law, the State Budget Officer
 19 shall calculate the amount of savings that result from this initiative that apply against each
 20 appropriate General Fund account and shall transfer the amounts by financial order upon
 21 approval of the Governor.

22			
23	GENERAL FUND	2009-10	2010-11
24	All Other	(\$479,682)	(\$479,682)
25			
26	GENERAL FUND TOTAL	<u>(\$479,682)</u>	<u>(\$479,682)</u>

27 **Mental Retardation Services - Community 0122**

28 Initiative: Transfers funding between programs in order to fund information technology
 29 services.

30			
31	GENERAL FUND	2009-10	2010-11
32	All Other	\$673,002	\$621,827
33			
34	GENERAL FUND TOTAL	<u>\$673,002</u>	<u>\$621,827</u>

35 **Mental Retardation Services - Community 0122**

36 Initiative: Reduces funding due to fuel cost reductions.

37

1	GENERAL FUND	2009-10	2010-11
2	All Other	(\$2,542)	(\$3,365)
3			
4	GENERAL FUND TOTAL	<u>(\$2,542)</u>	<u>(\$3,365)</u>

5 **Mental Retardation Services - Community 0122**

6 Initiative: Transfers one Office Associate II position and related All Other costs from the
 7 Mental Health Services - Children program to the Mental Retardation Services -
 8 Community program to place the position in the appropriate functional location.

9			
10	GENERAL FUND	2009-10	2010-11
11	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
12	Personal Services	\$49,552	\$50,869
13	All Other	\$5,527	\$5,527
14			
15	GENERAL FUND TOTAL	<u>\$55,079</u>	<u>\$56,396</u>

16 **Mental Retardation Services - Community 0122**

17 Initiative: Provides funding required to meet the unmet need of community class
 18 members.

19			
20	GENERAL FUND	2009-10	2010-11
21	All Other	\$145,000	\$0
22			
23	GENERAL FUND TOTAL	<u>\$145,000</u>	<u>\$0</u>

24 **Mental Retardation Services - Community 0122**

25 Initiative: Provides funding for day services to class members in nursing homes.

26			
27	GENERAL FUND	2009-10	2010-11
28	All Other	\$147,000	\$0
29			
30	GENERAL FUND TOTAL	<u>\$147,000</u>	<u>\$0</u>

31 **Mental Retardation Services - Community 0122**

32 Initiative: Provides funding to address the ongoing shortfall of funding available for the
 33 administration of the program.

34			
35	GENERAL FUND	2009-10	2010-11
36	All Other	\$598,199	\$649,374
37			
38	GENERAL FUND TOTAL	<u>\$598,199</u>	<u>\$649,374</u>

1 **MENTAL RETARDATION SERVICES - COMMUNITY 0122**

2 **PROGRAM SUMMARY**

3

4	GENERAL FUND	2009-10	2010-11
5	POSITIONS - LEGISLATIVE COUNT	234,500	234,500
6	Personal Services	\$17,452,803	\$17,332,719
7	All Other	\$11,123,912	\$10,831,089
8			
9	GENERAL FUND TOTAL	<u>\$28,576,715</u>	<u>\$28,163,808</u>

10

11	FEDERAL EXPENDITURES FUND	2009-10	2010-11
12	All Other	\$437,122	\$437,122
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$437,122</u>	<u>\$437,122</u>

15

16	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
17	All Other	\$400,747	\$400,747
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$400,747</u>	<u>\$400,747</u>

20

21	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
22	All Other	\$0	\$0
23			
24	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$0</u>	<u>\$0</u>

25 **Mental Retardation Waiver - MaineCare 0987**

26 Initiative: BASELINE BUDGET

27

28	GENERAL FUND	2009-10	2010-11
29	All Other	\$77,761,762	\$77,761,762
30			
31	GENERAL FUND TOTAL	<u>\$77,761,762</u>	<u>\$77,761,762</u>

32 **Mental Retardation Waiver - MaineCare 0987**

33 Initiative: Adjusts funding to reflect the redistribution of the departmentwide savings
 34 initiative related to implementing a managed care effort for behavioral health services as
 35 authorized by Public Law 2007, chapter 240, Part CC.

36

1	GENERAL FUND	2009-10	2010-11
2	All Other	\$1,733,333	\$1,733,333
3			
4	GENERAL FUND TOTAL	<u>\$1,733,333</u>	<u>\$1,733,333</u>

5 **Mental Retardation Waiver - MaineCare 0987**

6 Initiative: Adjusts funding to reflect the redistribution of the departmentwide savings
 7 initiative related to adjusting rates and redesigning services as authorized by Public Law
 8 2007, chapter 240, Part AAAA.

9			
10	GENERAL FUND	2009-10	2010-11
11	All Other	\$7,000,000	\$7,000,000
12			
13	GENERAL FUND TOTAL	<u>\$7,000,000</u>	<u>\$7,000,000</u>

14 **Mental Retardation Waiver - MaineCare 0987**

15 Initiative: Reduces funding by instituting a 5% reduction of the residential rates
 16 established December 2008 for agency-operated facilities. The corresponding federal
 17 funding reduction is in the Medical Care - Payments to Providers program.

18			
19	GENERAL FUND	2009-10	2010-11
20	All Other	(\$1,332,242)	(\$2,664,484)
21			
22	GENERAL FUND TOTAL	<u>(\$1,332,242)</u>	<u>(\$2,664,484)</u>

23 **Mental Retardation Waiver - MaineCare 0987**

24 Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10
 25 federal financial participation rate.

26			
27	GENERAL FUND	2009-10	2010-11
28	All Other	(\$1,613,584)	(\$1,952,696)
29			
30	GENERAL FUND TOTAL	<u>(\$1,613,584)</u>	<u>(\$1,952,696)</u>

31 **Mental Retardation Waiver - MaineCare 0987**

32 Initiative: Reduces funding available as a result of the enhanced Federal Medical
 33 Assistance Percentage provided in the American Recovery and Reinvestment Act of
 34 2009.

35

1	GENERAL FUND	2009-10	2010-11
2	All Other	(\$22,769,750)	(\$11,287,307)
3			
4	GENERAL FUND TOTAL	(\$22,769,750)	(\$11,287,307)

5 **Mental Retardation Waiver - MaineCare 0987**

6 Initiative: Reduces funding by increasing the proposed rate reduction to providers of
 7 residential services under the waiver from 5% to 6%. The corresponding federal funding
 8 decrease is in the Medical Care - Payments to Providers program.

9			
10	GENERAL FUND	2009-10	2010-11
11	All Other	(\$850,000)	(\$850,000)
12			
13	GENERAL FUND TOTAL	(\$850,000)	(\$850,000)

14 **Mental Retardation Waiver - MaineCare 0987**

15 Initiative: Provides funding to ensure the department's ability to continue to meet the
 16 needs of class and non-class members served under the Mental Retardation Waiver.

17			
18	GENERAL FUND	2009-10	2010-11
19	All Other	\$400,000	\$0
20			
21	GENERAL FUND TOTAL	\$400,000	\$0

22 **Mental Retardation Waiver - MaineCare 0987**

23 Initiative: Provides funds to support services to persons on the Home and Community-
 24 based Waiver for Individuals with Developmental Disabilities program.

25			
26	GENERAL FUND	2009-10	2010-11
27	All Other	\$300,000	\$300,000
28			
29	GENERAL FUND TOTAL	\$300,000	\$300,000

30 **MENTAL RETARDATION WAIVER - MAINECARE 0987**

31 **PROGRAM SUMMARY**

32			
33	GENERAL FUND	2009-10	2010-11
34	All Other	\$60,629,519	\$70,040,608
35			
36	GENERAL FUND TOTAL	\$60,629,519	\$70,040,608

37 **Mental Retardation Waiver - Supports Z006**

1 Initiative: BASELINE BUDGET

2

3	GENERAL FUND	2009-10	2010-11
4	All Other	\$1,368,913	\$1,368,913
5			
6	GENERAL FUND TOTAL	<u>\$1,368,913</u>	<u>\$1,368,913</u>

7 **Mental Retardation Waiver - Supports Z006**

8 Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10
9 federal financial participation rate.

10

11	GENERAL FUND	2009-10	2010-11
12	All Other	(\$27,100)	(\$32,634)
13			
14	GENERAL FUND TOTAL	<u>(\$27,100)</u>	<u>(\$32,634)</u>

15 **Mental Retardation Waiver - Supports Z006**

16 Initiative: Reduces funding available as a result of the enhanced Federal Medical
17 Assistance Percentage provided in the American Recovery and Reinvestment Act of
18 2009.

19

20	GENERAL FUND	2009-10	2010-11
21	All Other	(\$377,391)	(\$188,362)
22			
23	GENERAL FUND TOTAL	<u>(\$377,391)</u>	<u>(\$188,362)</u>

24 **MENTAL RETARDATION WAIVER - SUPPORTS Z006**

25 **PROGRAM SUMMARY**

26

27	GENERAL FUND	2009-10	2010-11
28	All Other	\$964,422	\$1,147,917
29			
30	GENERAL FUND TOTAL	<u>\$964,422</u>	<u>\$1,147,917</u>

31 **Office of Advocacy - BDS 0632**

32 Initiative: BASELINE BUDGET

33

1	GENERAL FUND	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	7.500	7.500
3	Personal Services	\$600,460	\$591,612
4	All Other	\$33,492	\$33,492
5			
6	GENERAL FUND TOTAL	<u>\$633,952</u>	<u>\$625,104</u>

7 **Office of Advocacy - BDS 0632**

8 Initiative: Transfers funding between programs in order to fund information technology
9 services.

10			
11	GENERAL FUND	2009-10	2010-11
12	All Other	(\$2,469)	(\$2,366)
13			
14	GENERAL FUND TOTAL	<u>(\$2,469)</u>	<u>(\$2,366)</u>

15 **OFFICE OF ADVOCACY - BDS 0632**

16 **PROGRAM SUMMARY**

17			
18	GENERAL FUND	2009-10	2010-11
19	POSITIONS - LEGISLATIVE COUNT	7.500	7.500
20	Personal Services	\$600,460	\$591,612
21	All Other	\$31,023	\$31,126
22			
23	GENERAL FUND TOTAL	<u>\$631,483</u>	<u>\$622,738</u>

24 **Office of Substance Abuse 0679**

25 Initiative: BASELINE BUDGET

26			
27	GENERAL FUND	2009-10	2010-11
28	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
29	Personal Services	\$902,372	\$903,102
30	All Other	\$6,812,884	\$6,812,884
31			
32	GENERAL FUND TOTAL	<u>\$7,715,256</u>	<u>\$7,715,986</u>

33			
34	FEDERAL EXPENDITURES FUND	2009-10	2010-11
35	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
36	Personal Services	\$387,791	\$261,631
37	All Other	\$10,738,930	\$10,738,930
38			

1	FEDERAL EXPENDITURES FUND TOTAL	\$11,126,721	\$11,000,561
2			
3	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
4	All Other	\$32,892	\$32,892
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$32,892</u>	<u>\$32,892</u>
7			
8	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
9	POSITIONS - LEGISLATIVE COUNT	7,000	7,000
10	Personal Services	\$515,303	\$510,428
11	All Other	\$6,557,254	\$6,557,254
12			
13	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$7,072,557</u>	<u>\$7,067,682</u>

14 **Office of Substance Abuse 0679**

15 Initiative: Provides funding for advanced recovery grants from the Robert Wood Johnson
16 Foundation.

17			
18	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
19	All Other	\$500,000	\$500,000
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500,000</u>	<u>\$500,000</u>

22 **Office of Substance Abuse 0679**

23 Initiative: Continues one limited-period Education Specialist III position and one limited-
24 period Education Specialist I position and provides funding to assist in implementing the
25 Substance Abuse and Mental Health Services Administration Strategic Prevention
26 Framework. These limited-period positions will end June 15, 2013.

27			
28	FEDERAL EXPENDITURES FUND	2009-10	2010-11
29	Personal Services	\$0	\$122,585
30	All Other	\$0	\$9,443
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$132,028</u>

33 **Office of Substance Abuse 0679**

34 Initiative: Transfers funding between programs to expedite Department of Health and
35 Human Services Service Center payment processing.

36

1	GENERAL FUND	2009-10	2010-11
2	All Other	(\$108,960)	(\$112,591)
3			
4	GENERAL FUND TOTAL	<u>(\$108,960)</u>	<u>(\$112,591)</u>

5 **Office of Substance Abuse 0679**

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

11			
12	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
13	All Other	\$12,700	\$12,700
14			
15	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$12,700</u>	<u>\$12,700</u>

16 **Office of Substance Abuse 0679**

17 Initiative: Transfers funding between programs in order to fund information technology
 18 services.

19			
20	GENERAL FUND	2009-10	2010-11
21	All Other	\$100,087	\$94,408
22			
23	GENERAL FUND TOTAL	<u>\$100,087</u>	<u>\$94,408</u>

24 **Office of Substance Abuse 0679**

25 Initiative: Reduces funding due to fuel cost reductions.

26			
27	GENERAL FUND	2009-10	2010-11
28	All Other	(\$60)	(\$80)
29			
30	GENERAL FUND TOTAL	<u>(\$60)</u>	<u>(\$80)</u>

31 **Office of Substance Abuse 0679**

32 Initiative: Reduces funding from operational savings within the Department of Health and
 33 Human Services Service Center.

34			
35	GENERAL FUND	2009-10	2010-11
36	All Other	(\$2,205)	(\$2,205)
37			
38	GENERAL FUND TOTAL	<u>(\$2,205)</u>	<u>(\$2,205)</u>

1	Office of Substance Abuse 0679		
2	Initiative: Provides one-time funding to collect data and assess the need for gambling		
3	addiction treatment in the State.		
4			
5	GENERAL FUND	2009-10	2010-11
6	All Other	\$20,000	\$0
7			
8	GENERAL FUND TOTAL	<u>\$20,000</u>	<u>\$0</u>
9	OFFICE OF SUBSTANCE ABUSE 0679		
10	PROGRAM SUMMARY		
11			
12	GENERAL FUND	2009-10	2010-11
13	POSITIONS - LEGISLATIVE COUNT	11,000	11,000
14	Personal Services	\$902,372	\$903,102
15	All Other	\$6,821,746	\$6,792,416
16			
17	GENERAL FUND TOTAL	<u>\$7,724,118</u>	<u>\$7,695,518</u>
18			
19	FEDERAL EXPENDITURES FUND	2009-10	2010-11
20	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
21	Personal Services	\$387,791	\$384,216
22	All Other	\$10,738,930	\$10,748,373
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>\$11,126,721</u>	<u>\$11,132,589</u>
25			
26	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
27	All Other	\$532,892	\$532,892
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$532,892</u>	<u>\$532,892</u>
30			
31	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
32	POSITIONS - LEGISLATIVE COUNT	7,000	7,000
33	Personal Services	\$515,303	\$510,428
34	All Other	\$6,569,954	\$6,569,954
35			
36	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$7,085,257</u>	<u>\$7,080,382</u>
37	Office of Substance Abuse - Medicaid Seed 0844		

1 Initiative: BASELINE BUDGET

2			
3	GENERAL FUND	2009-10	2010-11
4	All Other	\$2,675,153	\$2,675,153
5			
6	GENERAL FUND TOTAL	<u>\$2,675,153</u>	<u>\$2,675,153</u>

7			
8	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
9	All Other	\$662,023	\$662,023
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$662,023</u>	<u>\$662,023</u>

12 **Office of Substance Abuse - Medicaid Seed 0844**

13 Initiative: Provides funding to continue services at private nonmedical institutions. The
 14 corresponding federal funding increase is in the Medical Care - Payments to Providers
 15 program.

16			
17	GENERAL FUND	2009-10	2010-11
18	All Other	\$256,000	\$256,000
19			
20	GENERAL FUND TOTAL	<u>\$256,000</u>	<u>\$256,000</u>

21 **Office of Substance Abuse - Medicaid Seed 0844**

22 Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to
 23 projections of Medicaid-dedicated tax revenues to comport with Revenue Forecasting
 24 Committee reprojections.

25			
26	GENERAL FUND	2009-10	2010-11
27	All Other	(\$13,928)	(\$30,826)
28			
29	GENERAL FUND TOTAL	<u>(\$13,928)</u>	<u>(\$30,826)</u>

30			
31	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
32	All Other	\$13,928	\$30,826
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$13,928</u>	<u>\$30,826</u>

35 **Office of Substance Abuse - Medicaid Seed 0844**

36 Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10
 37 federal financial participation rate.

1			
2	GENERAL FUND	2009-10	2010-11
3	All Other	(\$55,917)	(\$67,444)
4			
5	GENERAL FUND TOTAL	<u>(\$55,917)</u>	<u>(\$67,444)</u>

6 **Office of Substance Abuse - Medicaid Seed 0844**
 7 Initiative: Reduces funding available as a result of the enhanced Federal Medical
 8 Assistance Percentage provided in the American Recovery and Reinvestment Act of
 9 2009.

10			
11	GENERAL FUND	2009-10	2010-11
12	All Other	(\$1,004,412)	(\$510,970)
13			
14	GENERAL FUND TOTAL	<u>(\$1,004,412)</u>	<u>(\$510,970)</u>

15 **OFFICE OF SUBSTANCE ABUSE - MEDICAID SEED 0844**
 16 **PROGRAM SUMMARY**

17			
18	GENERAL FUND	2009-10	2010-11
19	All Other	\$1,856,896	\$2,321,913
20			
21	GENERAL FUND TOTAL	<u>\$1,856,896</u>	<u>\$2,321,913</u>

22			
23	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
24	All Other	\$675,951	\$692,849
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$675,951</u>	<u>\$692,849</u>

27 **Residential Treatment Facilities Assessment 0978**
 28 Initiative: BASELINE BUDGET

29			
30	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
31	All Other	\$1,756,984	\$1,756,984
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,756,984</u>	<u>\$1,756,984</u>

34 **Residential Treatment Facilities Assessment 0978**
 35 Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to
 36 projections of Medicaid-dedicated tax revenues to comport with Revenue Forecasting
 37 Committee rejections.

1			
2	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
3	All Other	(\$92,142)	(\$50,521)
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$92,142)</u>	<u>(\$50,521)</u>

6 **RESIDENTIAL TREATMENT FACILITIES ASSESSMENT 0978**
 7 **PROGRAM SUMMARY**

8			
9	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
10	All Other	\$1,664,842	\$1,706,463
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,664,842</u>	<u>\$1,706,463</u>

13 **Riverview Psychiatric Center 0105**

14 Initiative: BASELINE BUDGET

15			
16	GENERAL FUND	2009-10	2010-11
17	POSITIONS - LEGISLATIVE COUNT	7,000	7,000
18	Personal Services	\$514,026	\$510,377
19	All Other	\$673,350	\$673,350
20			
21	GENERAL FUND TOTAL	<u>\$1,187,376</u>	<u>\$1,183,727</u>

22			
23	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
24	POSITIONS - LEGISLATIVE COUNT	304,500	304,500
25	POSITIONS - FTE COUNT	0.360	0.360
26	Personal Services	\$14,684,829	\$14,621,368
27	All Other	\$6,719,946	\$6,719,946
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$21,404,775</u>	<u>\$21,341,314</u>

30 **Riverview Psychiatric Center 0105**

31 Initiative: Provides funding for contracted services and hospital supplies.

32			
33	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
34	All Other	\$1,006,490	\$1,006,490
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,006,490</u>	<u>\$1,006,490</u>

37 **Riverview Psychiatric Center 0105**

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

5

6	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
7	All Other	\$187,832	\$151,810
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$187,832</u>	<u>\$151,810</u>

10 **Riverview Psychiatric Center 0105**

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

16

17	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
18	All Other	\$381,355	\$308,220
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$381,355</u>	<u>\$308,220</u>

21 **Riverview Psychiatric Center 0105**

22 Initiative: Transfers funding between programs in order to fund information technology
 23 services.

24

25	GENERAL FUND	2009-10	2010-11
26	All Other	\$7,450	\$7,553
27			
28	GENERAL FUND TOTAL	<u>\$7,450</u>	<u>\$7,553</u>

29 **Riverview Psychiatric Center 0105**

30 Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10
 31 federal financial participation rate.

32

33	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
34	Personal Services	\$163,161	\$194,742
35	All Other	\$60,663	\$71,884
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$223,824</u>	<u>\$266,626</u>

38 **Riverview Psychiatric Center 0105**

1 Initiative: Deappropriates funds as a result of additional 3rd-party payments.

2
3
4
5
6

GENERAL FUND	2009-10	2010-11
All Other	(\$100,000)	(\$102,500)
GENERAL FUND TOTAL	<u>(\$100,000)</u>	<u>(\$102,500)</u>

7 **Riverview Psychiatric Center 0105**

8 Initiative: Deappropriates funds as a result of additional 3-party payments.

9
10
11
12
13

GENERAL FUND	2009-10	2010-11
All Other	(\$400,000)	(\$397,500)
GENERAL FUND TOTAL	<u>(\$400,000)</u>	<u>(\$397,500)</u>

14 **RIVERVIEW PSYCHIATRIC CENTER 0105**

15 **PROGRAM SUMMARY**

16
17
18
19
20
21
22

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$514,026	\$510,377
All Other	\$180,800	\$180,903
GENERAL FUND TOTAL	<u>\$694,826</u>	<u>\$691,280</u>

23
24
25
26
27
28
29
30

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	304.500	304.500
POSITIONS - FTE COUNT	0.360	0.360
Personal Services	\$14,847,990	\$14,816,110
All Other	\$8,356,286	\$8,258,350
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$23,204,276</u>	<u>\$23,074,460</u>

31 **Traumatic Brain Injury Seed Z042**

32 Initiative: Provides funding in the Mental Retardation Services - Community, Medicaid
33 Services - Mental Retardation and Traumatic Brain Injury Seed programs to expand brain
34 injury services through the creation of a private nonmedical facility in northern Maine.
35 The corresponding federal funding increase is in the Medical Care - Payments to
36 Providers program.

37

1	GENERAL FUND	2009-10	2010-11
2	All Other	\$114,010	\$114,010
3			
4	GENERAL FUND TOTAL	<u>\$114,010</u>	<u>\$114,010</u>

5 **TRAUMATIC BRAIN INJURY SEED Z042**
6 **PROGRAM SUMMARY**

7			
8	GENERAL FUND	2009-10	2010-11
9	All Other	\$114,010	\$114,010
10			
11	GENERAL FUND TOTAL	<u>\$114,010</u>	<u>\$114,010</u>

12			
13	HEALTH AND HUMAN SERVICES,		
14	DEPARTMENT OF (FORMERLY BDS)		
15	DEPARTMENT TOTALS	2009-10	2010-11
16			
17	GENERAL FUND	\$230,002,270	\$251,303,871
18	FEDERAL EXPENDITURES FUND	\$25,107,770	\$25,113,638
19	FUND FOR A HEALTHY MAINE	\$6,297,305	\$5,771,316
20	OTHER SPECIAL REVENUE FUNDS	\$69,804,948	\$69,868,584
21	FEDERAL BLOCK GRANT FUND	\$9,006,033	\$9,001,158
22			
23	DEPARTMENT TOTAL - ALL FUNDS	<u>\$340,218,326</u>	<u>\$361,058,567</u>

24 **Sec. A-32. Appropriations and allocations.** The following appropriations and
25 allocations are made.

26 **HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)**

27 **Additional Support for People in Retraining and Employment 0146**

28 Initiative: BASELINE BUDGET

29			
30	GENERAL FUND	2009-10	2010-11
31	POSITIONS - LEGISLATIVE COUNT	30.000	30.000
32	Personal Services	\$2,182,599	\$2,166,826
33	All Other	\$4,862,782	\$4,862,782
34			
35	GENERAL FUND TOTAL	<u>\$7,045,381</u>	<u>\$7,029,608</u>

36

1	FEDERAL EXPENDITURES FUND	2009-10	2010-11
2	All Other	\$813,973	\$813,973
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$813,973</u>	<u>\$813,973</u>

5			
6	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
7	POSITIONS - LEGISLATIVE COUNT	43.500	43.500
8	Personal Services	\$2,829,424	\$2,824,998
9	All Other	\$20,701,328	\$20,701,328
10			
11	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$23,530,752</u>	<u>\$23,526,326</u>

12 **Additional Support for People in Retraining and Employment 0146**

13 Initiative: Transfers positions and reallocates funding for 18 positions within the Office of
 14 Integrated Access and Support. Position detail is on file in the Bureau of the Budget.

15			
16	GENERAL FUND	2009-10	2010-11
17	Personal Services	(\$41,034)	(\$39,390)
18			
19	GENERAL FUND TOTAL	<u>(\$41,034)</u>	<u>(\$39,390)</u>

20			
21	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
22	POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
23	Personal Services	(\$31,438)	(\$34,511)
24	All Other	(\$5,333)	(\$5,333)
25			
26	FEDERAL BLOCK GRANT FUND TOTAL	<u>(\$36,771)</u>	<u>(\$39,844)</u>

27 **Additional Support for People in Retraining and Employment 0146**

28 Initiative: Transfers positions and reallocates funding for 79 positions within the regional
 29 offices of the department. Position detail is on file in the Bureau of the Budget.

30			
31	GENERAL FUND	2009-10	2010-11
32	POSITIONS - LEGISLATIVE COUNT	3.500	3.500
33	Personal Services	\$169,760	\$171,537
34	All Other	\$21,332	\$21,332
35			
36	GENERAL FUND TOTAL	<u>\$191,092</u>	<u>\$192,869</u>

37

1	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	4.500	4.500
3	Personal Services	\$244,268	\$243,416
4	All Other	\$26,665	\$26,665
5			
6	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$270,933</u>	<u>\$270,081</u>

7 **ADDITIONAL SUPPORT FOR PEOPLE IN RETRAINING AND**
 8 **EMPLOYMENT 0146**
 9 **PROGRAM SUMMARY**

10			
11	GENERAL FUND	2009-10	2010-11
12	POSITIONS - LEGISLATIVE COUNT	33.500	33.500
13	Personal Services	\$2,311,325	\$2,298,973
14	All Other	\$4,884,114	\$4,884,114
15			
16	GENERAL FUND TOTAL	<u>\$7,195,439</u>	<u>\$7,183,087</u>

17			
18	FEDERAL EXPENDITURES FUND	2009-10	2010-11
19	All Other	\$813,973	\$813,973
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$813,973</u>	<u>\$813,973</u>

22			
23	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
24	POSITIONS - LEGISLATIVE COUNT	47.500	47.500
25	Personal Services	\$3,042,254	\$3,033,903
26	All Other	\$20,722,660	\$20,722,660
27			
28	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$23,764,914</u>	<u>\$23,756,563</u>

29 **Aids Lodging House 0518**
 30 Initiative: BASELINE BUDGET

31			
32	GENERAL FUND	2009-10	2010-11
33	All Other	\$37,869	\$37,869
34			
35	GENERAL FUND TOTAL	<u>\$37,869</u>	<u>\$37,869</u>

36 **AIDS LODGING HOUSE 0518**
 37 **PROGRAM SUMMARY**

38

1	GENERAL FUND	2009-10	2010-11
2	All Other	\$37,869	\$37,869
3			
4	GENERAL FUND TOTAL	<u>\$37,869</u>	<u>\$37,869</u>
5	Bone Marrow Screening Fund 0076		
6	Initiative: BASELINE BUDGET		
7			
8	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
9	All Other	\$10,000	\$10,000
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,000</u>	<u>\$10,000</u>
12	BONE MARROW SCREENING FUND 0076		
13	PROGRAM SUMMARY		
14			
15	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
16	All Other	\$10,000	\$10,000
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,000</u>	<u>\$10,000</u>
19	Breast Cancer Services Special Program Fund Z069		
20	Initiative: BASELINE BUDGET		
21			
22	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
23	All Other	\$10,800	\$10,800
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,800</u>	<u>\$10,800</u>
26	BREAST CANCER SERVICES SPECIAL PROGRAM FUND Z069		
27	PROGRAM SUMMARY		
28			
29	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
30	All Other	\$10,800	\$10,800
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,800</u>	<u>\$10,800</u>
33	Bureau of Child and Family Services - Central 0307		
34	Initiative: BASELINE BUDGET		
35			

1	GENERAL FUND	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	18.500	18.500
3	Personal Services	\$1,408,005	\$1,398,416
4	All Other	\$1,000,628	\$1,000,628
5			
6	GENERAL FUND TOTAL	<u>\$2,408,633</u>	<u>\$2,399,044</u>
7			
8	FEDERAL EXPENDITURES FUND	2009-10	2010-11
9	POSITIONS - LEGISLATIVE COUNT	19.500	19.500
10	Personal Services	\$1,351,156	\$1,334,602
11	All Other	\$3,597,391	\$3,597,391
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,948,547</u>	<u>\$4,931,993</u>
14			
15	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
16	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
17	Personal Services	\$94,654	\$97,249
18	All Other	\$3,653,331	\$3,653,331
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,747,985</u>	<u>\$3,750,580</u>

21 **Bureau of Child and Family Services - Central 0307**

22 Initiative: Transfers one Accountant II position and 2 Social Services Program Specialist
 23 I positions from the State-funded Foster Care/Adoption Assistance program, Federal
 24 Expenditures Fund to the Bureau of Child and Family Services - Central program,
 25 General Fund, funded by a reduction in the All Other line category.

26			
27	GENERAL FUND	2009-10	2010-11
28	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
29	Personal Services	\$190,406	\$192,894
30	All Other	(\$190,406)	(\$192,894)
31			
32	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

33 **Bureau of Child and Family Services - Central 0307**

34 Initiative: Transfers 2 Human Services Caseworker positions from the Bureau of Child
 35 and Family Services - Regional program to the Bureau of Child and Family Services -
 36 Central program.

37

1	GENERAL FUND	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$148,621	\$146,281
4	All Other	\$10,665	\$10,665
5			
6	GENERAL FUND TOTAL	<u>\$159,286</u>	<u>\$156,946</u>

7 **Bureau of Child and Family Services - Central 0307**
 8 Initiative: Transfers funding between programs in order to fund information technology
 9 services.

10			
11	GENERAL FUND	2009-10	2010-11
12	All Other	(\$100,087)	(\$190,213)
13			
14	GENERAL FUND TOTAL	<u>(\$100,087)</u>	<u>(\$190,213)</u>

15 **Bureau of Child and Family Services - Central 0307**
 16 Initiative: Reduces funding due to fuel cost reductions.

17			
18	GENERAL FUND	2009-10	2010-11
19	All Other	(\$322)	(\$426)
20			
21	GENERAL FUND TOTAL	<u>(\$322)</u>	<u>(\$426)</u>

22 **BUREAU OF CHILD AND FAMILY SERVICES - CENTRAL 0307**
 23 **PROGRAM SUMMARY**

24			
25	GENERAL FUND	2009-10	2010-11
26	POSITIONS - LEGISLATIVE COUNT	23.500	23.500
27	Personal Services	\$1,747,032	\$1,737,591
28	All Other	\$720,478	\$627,760
29			
30	GENERAL FUND TOTAL	<u>\$2,467,510</u>	<u>\$2,365,351</u>

31			
32	FEDERAL EXPENDITURES FUND	2009-10	2010-11
33	POSITIONS - LEGISLATIVE COUNT	19.500	19.500
34	Personal Services	\$1,351,156	\$1,334,602
35	All Other	\$3,597,391	\$3,597,391
36			
37	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,948,547</u>	<u>\$4,931,993</u>

38

1	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$94,654	\$97,249
4	All Other	\$3,653,331	\$3,653,331
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,747,985	\$3,750,580

7 **Bureau of Child and Family Services - Regional 0452**

8 Initiative: BASELINE BUDGET

9			
10	GENERAL FUND	2009-10	2010-11
11	POSITIONS - LEGISLATIVE COUNT	465.500	465.500
12	Personal Services	\$34,296,292	\$34,333,943
13	All Other	\$3,110,601	\$3,110,601
14			
15	GENERAL FUND TOTAL	\$37,406,893	\$37,444,544

16			
17	FEDERAL EXPENDITURES FUND	2009-10	2010-11
18	All Other	\$21,941	\$21,941
19			
20	FEDERAL EXPENDITURES FUND TOTAL	\$21,941	\$21,941

21 **Bureau of Child and Family Services - Regional 0452**

22 Initiative: Transfers funding from several programs to the Office of Management and
 23 Budget program to expedite Department of Health and Human Services Service Center
 24 payment processing.

25			
26	GENERAL FUND	2009-10	2010-11
27	All Other	(\$71,157)	(\$73,259)
28			
29	GENERAL FUND TOTAL	(\$71,157)	(\$73,259)

30 **Bureau of Child and Family Services - Regional 0452**

31 Initiative: Transfers 2 Human Services Caseworker positions from the Bureau of Child
 32 and Family Services - Regional program to the Bureau of Child and Family Services -
 33 Central program.

34

1	GENERAL FUND	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
3	Personal Services	(\$148,621)	(\$146,281)
4	All Other	(\$10,665)	(\$10,665)
5			
6	GENERAL FUND TOTAL	<u>(\$159,286)</u>	<u>(\$156,946)</u>

7 **Bureau of Child and Family Services - Regional 0452**

8 Initiative: Eliminates one part-time Human Services Caseworker position in the State-
 9 funded Foster Care/Adoption Assistance program and provides funding to increase one
 10 Human Services Caseworker position in the Bureau of Child and Family Services -
 11 Regional program from part-time to full-time.

12			
13	GENERAL FUND	2009-10	2010-11
14	POSITIONS - LEGISLATIVE COUNT	0.500	0.500
15	Personal Services	\$31,908	\$31,044
16			
17	GENERAL FUND TOTAL	<u>\$31,908</u>	<u>\$31,044</u>

18 **Bureau of Child and Family Services - Regional 0452**

19 Initiative: Reduces funding by streamlining standby supervision provided by Human
 20 Services Casework Supervisor positions.

21			
22	GENERAL FUND	2009-10	2010-11
23	Personal Services	(\$120,000)	(\$120,000)
24			
25	GENERAL FUND TOTAL	<u>(\$120,000)</u>	<u>(\$120,000)</u>

26 **Bureau of Child and Family Services - Regional 0452**

27 Initiative: Transfers funding between programs in order to fund information technology
 28 services.

29			
30	GENERAL FUND	2009-10	2010-11
31	All Other	\$0	(\$404,353)
32			
33	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$404,353)</u>

34 **Bureau of Child and Family Services - Regional 0452**

35 Initiative: Reduces funding from operational savings within the Department of Health and
 36 Human Services Service Center.

37

1	GENERAL FUND	2009-10	2010-11
2	All Other	(\$1,440)	(\$1,440)
3			
4	GENERAL FUND TOTAL	<u>(\$1,440)</u>	<u>(\$1,440)</u>

5 **Bureau of Child and Family Services - Regional 0452**

6 Initiative: Provides funding for the reclassification of Family Independence Specialist
7 positions and Community Care Worker positions in order to implement an arbitration
8 award.

9			
10	GENERAL FUND	2009-10	2010-11
11	Personal Services	\$202,060	\$41,250
12			
13	GENERAL FUND TOTAL	<u>\$202,060</u>	<u>\$41,250</u>

14 **BUREAU OF CHILD AND FAMILY SERVICES - REGIONAL 0452**

15 **PROGRAM SUMMARY**

16			
17	GENERAL FUND	2009-10	2010-11
18	POSITIONS - LEGISLATIVE COUNT	464,000	464,000
19	Personal Services	\$34,261,639	\$34,139,956
20	All Other	\$3,027,339	\$2,620,884
21			
22	GENERAL FUND TOTAL	<u>\$37,288,978</u>	<u>\$36,760,840</u>

23			
24	FEDERAL EXPENDITURES FUND	2009-10	2010-11
25	All Other	\$21,941	\$21,941
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$21,941</u>	<u>\$21,941</u>

28 **Bureau of Family Independence - Regional 0453**

29 Initiative: BASELINE BUDGET

30			
31	GENERAL FUND	2009-10	2010-11
32	POSITIONS - LEGISLATIVE COUNT	209,500	209,500
33	Personal Services	\$13,451,231	\$13,510,169
34	All Other	\$2,396,226	\$2,396,226
35			
36	GENERAL FUND TOTAL	<u>\$15,847,457</u>	<u>\$15,906,395</u>

37

1	FEDERAL EXPENDITURES FUND	2009-10	2010-11
2	All Other	\$126,556	\$126,556
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$126,556</u>	<u>\$126,556</u>

5			
6	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
7	POSITIONS - LEGISLATIVE COUNT	191,500	191,500
8	Personal Services	\$11,887,603	\$11,941,704
9	All Other	\$2,001,927	\$2,001,927
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$13,889,530</u>	<u>\$13,943,631</u>

12 **Bureau of Family Independence - Regional 0453**

13 Initiative: Continues 20 limited-period Customer Representative Associate II - Human
 14 Services positions originally established by financial order and provides funding for
 15 related All Other expenses. These positions will end on June 18, 2011.

16			
17	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
18	Personal Services	\$1,128,260	\$1,163,120
19	All Other	\$44,057	\$45,419
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,172,317</u>	<u>\$1,208,539</u>

22 **Bureau of Family Independence - Regional 0453**

23 Initiative: Transfers funding from several programs to the Office of Management and
 24 Budget program to expedite Department of Health and Human Services Service Center
 25 payment processing.

26			
27	GENERAL FUND	2009-10	2010-11
28	All Other	(\$90,429)	(\$93,443)
29			
30	GENERAL FUND TOTAL	<u>(\$90,429)</u>	<u>(\$93,443)</u>

31 **Bureau of Family Independence - Regional 0453**

32 Initiative: Transfers positions and reallocates funding for 18 positions within the Office of
 33 Integrated Access and Support. Position detail is on file in the Bureau of the Budget.

34

1	GENERAL FUND	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$54,424)	(\$55,256)
4	All Other	(\$5,333)	(\$5,333)
5			
6	GENERAL FUND TOTAL	<u>(\$59,757)</u>	<u>(\$60,589)</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
9	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
10	Personal Services	(\$136,181)	(\$130,413)
11	All Other	(\$10,665)	(\$10,665)
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$146,846)</u>	<u>(\$141,078)</u>

14 **Bureau of Family Independence - Regional 0453**

15 Initiative: Transfers positions and reallocates funding for 79 positions within the regional
 16 offices of the department. Position detail is on file in the Bureau of the Budget.

17			
18	GENERAL FUND	2009-10	2010-11
19	POSITIONS - LEGISLATIVE COUNT	23,500	23,500
20	Personal Services	\$1,166,523	\$1,182,221
21	All Other	\$127,990	\$127,990
22			
23	GENERAL FUND TOTAL	<u>\$1,294,513</u>	<u>\$1,310,211</u>
24			
25	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
26	POSITIONS - LEGISLATIVE COUNT	46,000	46,000
27	Personal Services	\$2,294,090	\$2,327,716
28	All Other	\$245,314	\$245,314
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,539,404</u>	<u>\$2,573,030</u>

31 **Bureau of Family Independence - Regional 0453**

32 Initiative: Eliminates funding in accounts that are no longer used.

33			
34	FEDERAL EXPENDITURES FUND	2009-10	2010-11
35	All Other	(\$126,556)	(\$126,556)
36			
37	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$126,556)</u>	<u>(\$126,556)</u>

38

1	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
2	All Other	(\$126,536)	(\$126,536)
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$126,536)</u>	<u>(\$126,536)</u>

5 **Bureau of Family Independence - Regional 0453**

6 Initiative: Reduces funding from operational savings within the Department of Health and
7 Human Services Service Center.

8			
9	GENERAL FUND	2009-10	2010-11
10	All Other	(\$1,830)	(\$1,830)
11			
12	GENERAL FUND TOTAL	<u>(\$1,830)</u>	<u>(\$1,830)</u>

13 **Bureau of Family Independence - Regional 0453**

14 Initiative: Provides funding for the reclassification of Family Independence Specialist
15 positions and Community Care Worker positions in order to implement an arbitration
16 award.

17			
18	GENERAL FUND	2009-10	2010-11
19	Personal Services	\$1,677,026	\$297,794
20			
21	GENERAL FUND TOTAL	<u>\$1,677,026</u>	<u>\$297,794</u>

22			
23	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
24	Personal Services	\$1,619,393	\$290,400
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,619,393</u>	<u>\$290,400</u>

27 **BUREAU OF FAMILY INDEPENDENCE - REGIONAL 0453**

28 **PROGRAM SUMMARY**

29			
30	GENERAL FUND	2009-10	2010-11
31	POSITIONS - LEGISLATIVE COUNT	232.000	232.000
32	Personal Services	\$16,240,356	\$14,934,928
33	All Other	\$2,426,624	\$2,423,610
34			
35	GENERAL FUND TOTAL	<u>\$18,666,980</u>	<u>\$17,358,538</u>

36

1	FEDERAL EXPENDITURES FUND	2009-10	2010-11
2	All Other	\$0	\$0
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>
5			
6	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
7	POSITIONS - LEGISLATIVE COUNT	235,500	235,500
8	Personal Services	\$16,793,165	\$15,592,527
9	All Other	\$2,154,097	\$2,155,459
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$18,947,262</u>	<u>\$17,747,986</u>
12	Bureau of Medical Services 0129		
13	Initiative: BASELINE BUDGET		
14			
15	GENERAL FUND	2009-10	2010-11
16	POSITIONS - LEGISLATIVE COUNT	56,000	56,000
17	Personal Services	\$5,717,324	\$5,369,814
18	All Other	\$26,695,090	\$26,695,090
19			
20	GENERAL FUND TOTAL	<u>\$32,412,414</u>	<u>\$32,064,904</u>
21			
22	FEDERAL EXPENDITURES FUND	2009-10	2010-11
23	POSITIONS - LEGISLATIVE COUNT	140,000	140,000
24	Personal Services	\$10,314,799	\$9,373,526
25	All Other	\$62,708,489	\$62,708,489
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$73,023,288</u>	<u>\$72,082,015</u>
28			
29	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
30	All Other	\$2,083,716	\$2,083,716
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,083,716</u>	<u>\$2,083,716</u>
33			
34	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
35	Personal Services	\$142,539	\$140,373
36	All Other	\$798,731	\$798,731
37			
38	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$941,270</u>	<u>\$939,104</u>

1 **Bureau of Medical Services 0129**

2 Initiative: Transfers funding from the Mental Health Services - Child Medicaid and
 3 Mental Health Services - Community Medicaid programs to the Bureau of Medical
 4 Services program to properly record administrative contracts.

5

6	GENERAL FUND	2009-10	2010-11
7	All Other	\$507,313	\$507,313
8			
9	GENERAL FUND TOTAL	<u>\$507,313</u>	<u>\$507,313</u>

10

11	FEDERAL EXPENDITURES FUND	2009-10	2010-11
12	All Other	\$507,313	\$507,313
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$507,313</u>	<u>\$507,313</u>

15 **Bureau of Medical Services 0129**

16 Initiative: Reallocates funding for one Social Services Manager I position from 100%
 17 Office of Elder Services Central Office program, General Fund to 37.5% Bureau of
 18 Medical Services program, Federal Expenditures Fund and 62.5% Office of Elder
 19 Services Central Office program, General Fund and transfers the Office of Elder Services
 20 Central Office program General Fund savings to the Long Term Care - Human Services
 21 program.

22

23	FEDERAL EXPENDITURES FUND	2009-10	2010-11
24	Personal Services	\$35,510	\$36,173
25	All Other	\$2,001	\$2,001
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$37,511</u>	<u>\$38,174</u>

28 **Bureau of Medical Services 0129**

29 Initiative: Reallocates funding for one Clerk IV position in the Office of Elder Services
 30 Central Office program from 50% Bureau of Medical Services program, Federal
 31 Expenditures Fund and 50% Office of Elder Services Central Office program, General
 32 Fund to 40% Bureau of Medical Services program, Federal Expenditures Fund and 60%
 33 Office of Elder Services Central Office program, General Fund and offsets the General
 34 Fund Personal Services costs with a reduction in the All Other line category in the Long
 35 Term Care - Human Services program.

36

1	FEDERAL EXPENDITURES FUND	2009-10	2010-11
2	Personal Services	(\$6,617)	(\$6,509)
3	All Other	(\$534)	(\$534)
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$7,151)</u>	<u>(\$7,043)</u>

6 **Bureau of Medical Services 0129**

7 Initiative: Provides funding for the fiscal agent project.

8			
9	GENERAL FUND	2009-10	2010-11
10	All Other	\$3,000,000	(\$3,000,000)
11			
12	GENERAL FUND TOTAL	<u>\$3,000,000</u>	<u>(\$3,000,000)</u>

13			
14	FEDERAL EXPENDITURES FUND	2009-10	2010-11
15	All Other	\$5,364,701	(\$5,364,701)
16			
17	FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,364,701</u>	<u>(\$5,364,701)</u>

18 **Bureau of Medical Services 0129**

19 Initiative: Reallocates funding for one Social Services Program Specialist I position from
 20 50% Bureau of Medical Services program, Federal Expenditures Fund and 50% Office of
 21 Elder Services Central Office program, General Fund to 12.5% Bureau of Medical
 22 Services program, Federal Expenditures Fund, 37.5% Office of Elder Services Central
 23 Office program, General Fund and 50% Office of Elder Services Central Office program,
 24 Federal Expenditures Fund and transfers the Office of Elder Services Central Office
 25 General Fund savings to the Long Term Care - Human Services program.

26			
27	FEDERAL EXPENDITURES FUND	2009-10	2010-11
28	Personal Services	(\$25,438)	(\$26,191)
29	All Other	(\$2,001)	(\$2,001)
30			
31	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$27,439)</u>	<u>(\$28,192)</u>

32 **Bureau of Medical Services 0129**

33 Initiative: Reallocates funding for one Health Services Supervisor position from 100%
 34 Office of Elder Services Central Office program, General Fund to 40% Office of Elder
 35 Services Central Office program, General Fund and 60% Bureau of Medical Services
 36 program, Federal Expenditures Fund and transfers the Office of Elder Services Central
 37 Office program General Fund savings to the Long Term Care - Human Services program.

38

1	FEDERAL EXPENDITURES FUND	2009-10	2010-11
2	Personal Services	\$54,728	\$54,607
3	All Other	\$3,200	\$3,200
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$57,928</u>	<u>\$57,807</u>

6 **Bureau of Medical Services 0129**

7 Initiative: Transfers positions and reallocates position costs to provide for the operational
 8 needs of the Division of Licensing and Regulatory Services. Position actions in this and
 9 other initiatives affecting the division result in net savings to the General Fund. Position
 10 detail is on file in the Bureau of the Budget.

11			
12	FEDERAL EXPENDITURES FUND	2009-10	2010-11
13	Personal Services	(\$6,646)	(\$5,232)
14	All Other	(\$163)	(\$130)
15			
16	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$6,809)</u>	<u>(\$5,362)</u>

17 **Bureau of Medical Services 0129**

18 Initiative: Provides additional funding for Office of MaineCare Services contracted
 19 services.

20			
21	GENERAL FUND	2009-10	2010-11
22	All Other	\$264,077	\$264,077
23			
24	GENERAL FUND TOTAL	<u>\$264,077</u>	<u>\$264,077</u>

25			
26	FEDERAL EXPENDITURES FUND	2009-10	2010-11
27	All Other	\$600,955	\$600,955
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$600,955</u>	<u>\$600,955</u>

30 **Bureau of Medical Services 0129**

31 Initiative: Reallocates funding for one Public Service Manager II position and related All
 32 Other costs from 50% Bureau of Medical Services program, Federal Expenditures Fund
 33 and 50% Office of Elder Services Central Office program, General Fund to 12.5%
 34 Bureau of Medical Services program, Federal Expenditures Fund, 37.5% Office of Elder
 35 Services Central Office program, General Fund and 50% Office of Elder Services Central
 36 Office program, Federal Expenditures Fund, and transfers the Office of Elder Services
 37 Central Office program, General Fund savings to the Long Term Care - Human Services
 38 program.

39

1	FEDERAL EXPENDITURES FUND	2009-10	2010-11
2	Personal Services	(\$40,230)	(\$39,400)
3	All Other	(\$2,001)	(\$2,001)
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$42,231)</u>	<u>(\$41,401)</u>

6 **Bureau of Medical Services 0129**

7 Initiative: Continues one Family Independence Specialist Unit Supervisor position, 4
 8 Family Independence Specialist positions, one Medical Support Specialist Claims
 9 position and one Management Analyst I position originally established by financial order
 10 and provides funding for associated All Other costs to support the payment error rate
 11 measurement initiative required by the Centers for Medicare and Medicaid Services and
 12 as part of the reorganization of the Office of MaineCare Services. Position costs are
 13 allocated 50% General Fund and 50% Federal Expenditures Fund.

14			
15	GENERAL FUND	2009-10	2010-11
16	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
17	Personal Services	\$220,854	\$226,723
18	All Other	\$19,344	\$19,344
19			
20	GENERAL FUND TOTAL	<u>\$240,198</u>	<u>\$246,067</u>

21			
22	FEDERAL EXPENDITURES FUND	2009-10	2010-11
23	Personal Services	\$220,816	\$226,701
24	All Other	\$19,345	\$19,345
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$240,161</u>	<u>\$246,046</u>

27 **Bureau of Medical Services 0129**

28 Initiative: Continues one limited-period Office Associate II position until June 19, 2010
 29 and continues one Supervisor Professional Claims Review position, 2 Staff Development
 30 Specialist IV positions and one Management Analyst I position and provides funding for
 31 associated All Other costs to be funded 50% General Fund and 50% Federal Expenditures
 32 Fund as part of the reorganization of the Office of MaineCare Services. These positions
 33 were previously authorized to continue in Public Law 2007, chapter 539.

34			
35	GENERAL FUND	2009-10	2010-11
36	Personal Services	\$64,019	\$125,654
37	All Other	\$13,816	\$11,054
38			
39	GENERAL FUND TOTAL	<u>\$77,835</u>	<u>\$136,708</u>

40

1	FEDERAL EXPENDITURES FUND	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
3	Personal Services	\$64,024	\$125,662
4	All Other	\$15,753	\$14,455
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$79,777</u>	<u>\$140,117</u>

7 **Bureau of Medical Services 0129**

8 Initiative: Reallocates funding for 3 positions from 25% General Fund in the Office of
 9 Management and Budget program and 75% Federal Expenditures Fund in the Bureau of
 10 Medical Services program to 50% General Fund in the Office of Management and
 11 Budget program and 50% Federal Expenditures Fund in the Bureau of Medical Services
 12 program; for 4 positions from 25% General Fund, 75% Federal Expenditures Fund to
 13 50% General Fund, 50% Federal Expenditures Fund in the Bureau of Medical Services
 14 program for fiscal year 2009-10 only; and for 5 positions from 25% General Fund and
 15 75% Federal Expenditures Fund in the Bureau of Medical Services program to 50%
 16 General Fund and 50% Federal Expenditures Fund in the Bureau of Medical Services
 17 program.

18			
19	GENERAL FUND	2009-10	2010-11
20	Personal Services	\$176,433	\$109,860
21	All Other	\$23,998	\$23,998
22			
23	GENERAL FUND TOTAL	<u>\$200,431</u>	<u>\$133,858</u>

24			
25	FEDERAL EXPENDITURES FUND	2009-10	2010-11
26	Personal Services	(\$233,712)	(\$166,888)
27	All Other	(\$31,997)	(\$31,997)
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$265,709)</u>	<u>(\$198,885)</u>

30 **Bureau of Medical Services 0129**

31 Initiative: Transfers positions and reallocates funding for 18 positions to reflect their
 32 proper functional locations within the Center for Disease Control and Prevention.
 33 Increased Personal Services costs in the Fund for a Healthy Maine - Bureau of Health
 34 program are offset by an All Other reduction. Position detail is on file in the Bureau of
 35 the Budget.

36			
37	GENERAL FUND	2009-10	2010-11
38	Personal Services	(\$117,272)	(\$118,650)
39			
40	GENERAL FUND TOTAL	<u>(\$117,272)</u>	<u>(\$118,650)</u>

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FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	(\$117,258)	(\$118,642)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$117,258)</u>	<u>(\$118,642)</u>

Bureau of Medical Services 0129

Initiative: Continues and reallocates the cost of 2 limited-period Comprehensive Health Planner II positions, one limited-period Public Service Coordinator I position and one limited-period Assistant Director Medicare/Medicaid Services position until June 19, 2010. Also continues and reallocates the cost of 10 Comprehensive Health Planner II positions and one Office Associate II position. These positions, related to the implementation of the fiscal agent and operation of the Office of MaineCare Services during and immediately following the implementation, were continued in Public Law 2007, chapter 539 and are part of the reorganization of the Office of MaineCare Services. General Fund position costs are offset by a reduction in the All Other line category. Position cost allocation details are on file in the Bureau of the Budget.

GENERAL FUND	2009-10	2010-11
Personal Services	\$125,946	\$252,044
All Other	(\$125,946)	(\$252,044)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$381,361	\$618,095
All Other	\$31,548	\$59,278
FEDERAL EXPENDITURES FUND TOTAL	<u>\$412,909</u>	<u>\$677,373</u>

Bureau of Medical Services 0129

Initiative: Reallocates the General Fund portion of one Nursing Education Consultant position from the Bureau of Medical Services program to the Office of Elder Services Central Office program.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$42,716)	(\$41,921)
All Other	(\$2,666)	(\$2,666)
GENERAL FUND TOTAL	<u>(\$45,382)</u>	<u>(\$44,587)</u>

Bureau of Medical Services 0129

1 Initiative: Reallocates the General Fund portion of one part-time Office Associate II
 2 position and related All Other costs from the Bureau of Medical Services program to the
 3 Office of Elder Services Central Office program.

4			
5	GENERAL FUND	2009-10	2010-11
6	Personal Services	(\$10,949)	(\$11,144)
7	All Other	(\$2,666)	(\$2,666)
8			
9	GENERAL FUND TOTAL	<u>(\$13,615)</u>	<u>(\$13,810)</u>

10 **Bureau of Medical Services 0129**

11 Initiative: Transfers one Comprehensive Health Planner II position, one Medical Care
 12 Coordinator position, one Social Services Program Manager position and one Office
 13 Associate II position from Other Special Revenue Funds in the Maine Rx Plus Program to
 14 the Federal Expenditures Fund in the Bureau of Medical Services program and reallocates
 15 the Other Special Revenue Funds share of position costs for these 4 positions and for one
 16 Senior Medical Claims Adjuster position to the General Fund in the Maine Rx Plus
 17 Program. The position and related All Other costs are offset by a reduction in the Low-
 18 cost Drugs to Maine's Elderly program.

19			
20	FEDERAL EXPENDITURES FUND	2009-10	2010-11
21	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
22	Personal Services	\$22	\$9
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>\$22</u>	<u>\$9</u>

25 **Bureau of Medical Services 0129**

26 Initiative: Continues 2 limited-period Office Associate II positions in the Low-cost Drugs
 27 to Maine's Elderly program to June 19, 2010. Also continues 3 limited-period Office
 28 Associate II positions to June 18, 2011, funded in the General Fund in the Low-cost
 29 Drugs to Maine's Elderly program in fiscal year 2009-10 and funded 50% Federal
 30 Expenditures Fund in the Bureau of Medical Services program and 50% General Fund in
 31 the Low-cost Drugs to Maine's Elderly program in fiscal year 2010-11. These positions
 32 were previously continued in Public Law 2007, chapter 539. General Fund position costs
 33 are offset by a reduction in the All Other line category in the Low-cost Drugs to Maine's
 34 Elderly program.

35			
36	FEDERAL EXPENDITURES FUND	2009-10	2010-11
37	Personal Services	\$0	\$87,237
38	All Other	\$0	\$10,667
39			
40	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$97,904</u>

41 **Bureau of Medical Services 0129**

1 Initiative: Continues one limited-period Management Analyst I position, 6 limited-period
 2 Office Associate II positions and one limited-period Office Assistant II position until
 3 June 19, 2010 and continues 2 Management Analyst II positions and 3 Office Associate II
 4 positions as part of the reorganization of the Office of MaineCare Services. Position
 5 costs are allocated 50% General Fund and 50% Federal Expenditures Fund. These
 6 positions were continued in Public Law 2007, chapter 539. General Fund position costs
 7 are offset by a reduction in the All Other line category.

8

GENERAL FUND		2009-10	2010-11
9	Personal Services	\$161,440	\$166,534
10	All Other	(\$161,440)	(\$166,534)
11			
12			
13	GENERAL FUND TOTAL	\$0	\$0

14

FEDERAL EXPENDITURES FUND		2009-10	2010-11
15	POSITIONS - LEGISLATIVE COUNT	5,000	5,000
16	Personal Services	\$161,445	\$166,543
17	All Other	\$25,553	\$21,975
18			
19			
20	FEDERAL EXPENDITURES FUND TOTAL	\$186,998	\$188,518

21 **Bureau of Medical Services 0129**

22 Initiative: Reallocates the General Fund portion of 2 Office Associate II positions, one
 23 Paralegal position and one Nursing Education Consultant position from the Division of
 24 Licensing and Regulatory Services program to the Bureau of Medical Services program,
 25 25% General Fund and 25% Federal Expenditures Fund. Also transfers one Office
 26 Associate II position from the General Fund to the Federal Expenditures Fund within the
 27 Division of Licensing and Regulatory Services program and allocates 50% of its costs to
 28 that program and fund, 25% to the Bureau of Medical Services program, General Fund
 29 and 25% to the Bureau of Medical Services program, Federal Expenditures Fund.
 30 Position actions in this and other initiatives affecting the division result in net savings to
 31 the General Fund.

32

GENERAL FUND		2009-10	2010-11
33	Personal Services	\$75,057	\$75,392
34	All Other	\$31,120	\$33,000
35			
36			
37	GENERAL FUND TOTAL	\$106,177	\$108,392

38

1	FEDERAL EXPENDITURES FUND	2009-10	2010-11
2	Personal Services	\$48,838	\$48,485
3	All Other	\$32,632	\$34,206
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$81,470</u>	<u>\$82,691</u>

6 **Bureau of Medical Services 0129**

7 Initiative: Eliminates funding in accounts that are no longer used.

8			
9	FEDERAL EXPENDITURES FUND	2009-10	2010-11
10	All Other	(\$374,274)	(\$374,274)
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$374,274)</u>	<u>(\$374,274)</u>

13			
14	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
15	All Other	(\$614,799)	(\$614,799)
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$614,799)</u>	<u>(\$614,799)</u>

18 **Bureau of Medical Services 0129**

19 Initiative: Eliminates one Community Care Worker position, 2 Social Services Program
 20 Specialist I positions, one Health Services Consultant position and one Office Associate
 21 II position. Position actions in this and other initiatives affecting the division result in net
 22 savings to the General Fund.

23			
24	FEDERAL EXPENDITURES FUND	2009-10	2010-11
25	Personal Services	(\$66,957)	(\$68,205)
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$66,957)</u>	<u>(\$68,205)</u>

28 **Bureau of Medical Services 0129**

29 Initiative: Eliminates 55 positions and reduces funding for related All Other costs as part
 30 of the reorganization of the Office of MaineCare Services. Net All Other adjustments
 31 also include a reduction in information technology costs due to a redeployment of
 32 resources, a decrease in consulting services needed for staff augmentation and an increase
 33 for fiscal agent consulting costs.

34

1	GENERAL FUND	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	0.000	(19,000)
3	Personal Services	\$0	(\$1,163,396)
4	All Other	\$0	(\$288,121)
5			
6	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$1,451,517)</u>

7			
8	FEDERAL EXPENDITURES FUND	2009-10	2010-11
9	POSITIONS - LEGISLATIVE COUNT	0.000	(35,000)
10	Personal Services	\$0	(\$1,814,524)
11	All Other	\$0	\$8,004,204
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$6,189,680</u>

14 **Bureau of Medical Services 0129**

15 Initiative: Reallocates the cost of 37 positions between the General Fund and Federal
 16 Expenditures Fund as part of the reorganization of the Office of MaineCare Services.

17			
18	GENERAL FUND	2009-10	2010-11
19	Personal Services	\$0	\$92,996
20			
21	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$92,996</u>

22			
23	FEDERAL EXPENDITURES FUND	2009-10	2010-11
24	Personal Services	\$0	(\$47,059)
25	All Other	\$0	(\$1,232)
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$48,291)</u>

28			
29	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
30	Personal Services	\$0	(\$45,937)
31	All Other	\$0	(\$1,143)
32			
33	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$0</u>	<u>(\$47,080)</u>

34 **Bureau of Medical Services 0129**

35 Initiative: Reorganizes positions within the Office of MaineCare Services.

36

1	GENERAL FUND	2009-10	2010-11
2	Personal Services	\$0	\$9,000
3			
4	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$9,000</u>

5			
6	FEDERAL EXPENDITURES FUND	2009-10	2010-11
7	Personal Services	\$0	(\$31,790)
8			
9	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$31,790)</u>

10 **Bureau of Medical Services 0129**

11 Initiative: Transfers funding between programs in order to fund information technology
12 services.

13			
14	GENERAL FUND	2009-10	2010-11
15	All Other	(\$2,080,677)	(\$1,440,439)
16			
17	GENERAL FUND TOTAL	<u>(\$2,080,677)</u>	<u>(\$1,440,439)</u>

18 **Bureau of Medical Services 0129**

19 Initiative: Reduces funding due to fuel cost reductions.

20			
21	GENERAL FUND	2009-10	2010-11
22	All Other	(\$206)	(\$273)
23			
24	GENERAL FUND TOTAL	<u>(\$206)</u>	<u>(\$273)</u>

25 **Bureau of Medical Services 0129**

26 Initiative: Continues one Public Service Manager II position and reallocates the cost of
27 the position from 10% General Fund and 90% Federal Expenditures Fund to 25%
28 General Fund and 75% Federal Expenditures Fund within the same program as part of the
29 reorganization of the Office of MaineCare Services.

30			
31	GENERAL FUND	2009-10	2010-11
32	Personal Services	\$18,177	\$24,311
33			
34	GENERAL FUND TOTAL	<u>\$18,177</u>	<u>\$24,311</u>

35

1	FEDERAL EXPENDITURES FUND	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
3	Personal Services	\$21,620	\$72,938
4	All Other	\$538	\$1,815
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$22,158</u>	<u>\$74,753</u>

7 **Bureau of Medical Services 0129**

8 Initiative: Provides funding for the reclassification of Family Independence Specialist
 9 positions and Community Care Worker positions in order to implement an arbitration
 10 award.

11			
12	FEDERAL EXPENDITURES FUND	2009-10	2010-11
13	Personal Services	\$39,258	\$5,280
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$39,258</u>	<u>\$5,280</u>

16 **Bureau of Medical Services 0129**

17 Initiative: Reduces by 2.5% funding for Office of MaineCare Services administrative
 18 contracts.

19			
20	GENERAL FUND	2009-10	2010-11
21	All Other	(\$450,000)	(\$450,000)
22			
23	GENERAL FUND TOTAL	<u>(\$450,000)</u>	<u>(\$450,000)</u>

24			
25	FEDERAL EXPENDITURES FUND	2009-10	2010-11
26	All Other	(\$450,000)	(\$450,000)
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$450,000)</u>	<u>(\$450,000)</u>

29 **Bureau of Medical Services 0129**

30 Initiative: Provides funding for a statewide demonstration of an electronic health
 31 information exchange to provide the resources necessary to complete the statewide
 32 demonstration and allow the exchange to fully leverage public and private funds in order
 33 to achieve operational self-sufficiency.

34			
35	GENERAL FUND	2009-10	2010-11
36	All Other	\$1,000,000	\$0
37			
38	GENERAL FUND TOTAL	<u>\$1,000,000</u>	<u>\$0</u>

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FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
All Other	\$700,000	\$0
FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$700,000</u>	<u>\$0</u>

BUREAU OF MEDICAL SERVICES 0129
PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	63,000	44,000
Personal Services	\$6,388,313	\$5,117,217
All Other	\$28,731,157	\$21,951,133
GENERAL FUND TOTAL	<u>\$35,119,470</u>	<u>\$27,068,350</u>

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	165,000	130,000
Personal Services	\$10,845,563	\$8,490,816
All Other	\$68,451,058	\$65,761,033
FEDERAL EXPENDITURES FUND TOTAL	<u>\$79,296,621</u>	<u>\$74,251,849</u>

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$1,468,917	\$1,468,917
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,468,917</u>	<u>\$1,468,917</u>

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
Personal Services	\$142,539	\$94,436
All Other	\$798,731	\$797,588
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$941,270</u>	<u>\$892,024</u>

FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
All Other	\$700,000	\$0
FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$700,000</u>	<u>\$0</u>

Cerebral Palsy Centers - Grants to 0107

1 Initiative: BASELINE BUDGET

2			
3	GENERAL FUND	2009-10	2010-11
4	All Other	\$18,900	\$18,900
5			
6	GENERAL FUND TOTAL	<u>\$18,900</u>	<u>\$18,900</u>

7 **Cerebral Palsy Centers - Grants to 0107**

8 Initiative: Eliminates funding provided for the administration of programs providing
9 developmental services.

10			
11	GENERAL FUND	2009-10	2010-11
12	All Other	(\$18,900)	(\$18,900)
13			
14	GENERAL FUND TOTAL	<u>(\$18,900)</u>	<u>(\$18,900)</u>

15 **CEREBRAL PALSY CENTERS - GRANTS TO 0107**

16 **PROGRAM SUMMARY**

17			
18	GENERAL FUND	2009-10	2010-11
19	All Other	\$0	\$0
20			
21	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

22 **Child Care Food Program 0454**

23 Initiative: BASELINE BUDGET

24			
25	FEDERAL EXPENDITURES FUND	2009-10	2010-11
26	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
27	Personal Services	\$291,284	\$289,302
28	All Other	\$15,396,199	\$15,396,199
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$15,687,483</u>	<u>\$15,685,501</u>

31 **CHILD CARE FOOD PROGRAM 0454**

32 **PROGRAM SUMMARY**

33			
34	FEDERAL EXPENDITURES FUND	2009-10	2010-11
35	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
36	Personal Services	\$291,284	\$289,302

1	All Other	\$15,396,199	\$15,396,199
2			
3	FEDERAL EXPENDITURES FUND TOTAL	<u>\$15,687,483</u>	<u>\$15,685,501</u>

4 **Child Care Services 0563**

5 Initiative: BASELINE BUDGET

6			
7	GENERAL FUND	2009-10	2010-11
8	All Other	\$300,000	\$300,000
9			
10	GENERAL FUND TOTAL	<u>\$300,000</u>	<u>\$300,000</u>

11			
12	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
13	POSITIONS - LEGISLATIVE COUNT	5,000	5,000
14	Personal Services	\$394,131	\$390,206
15	All Other	\$15,441,563	\$15,441,563
16			
17	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$15,835,694</u>	<u>\$15,831,769</u>

18 **Child Care Services 0563**

19 Initiative: Continues one limited-period Social Services Program Specialist II position
 20 and 4 limited-period Financial Resources Specialist positions originally established by
 21 financial order and provides funding for associated All Other costs. These positions will
 22 end on June 18, 2011.

23			
24	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
25	Personal Services	\$306,574	\$314,763
26	All Other	\$27,635	\$27,635
27			
28	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$334,209</u>	<u>\$342,398</u>

29 **Child Care Services 0563**

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

32			
33	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
34	All Other	\$403,805	\$403,805
35			
36	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$403,805</u>	<u>\$403,805</u>

37 **CHILD CARE SERVICES 0563**

1 **PROGRAM SUMMARY**

2			
3	GENERAL FUND	2009-10	2010-11
4	All Other	\$300,000	\$300,000
5			
6	GENERAL FUND TOTAL	<u>\$300,000</u>	<u>\$300,000</u>

7			
8	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
9	POSITIONS - LEGISLATIVE COUNT	5,000	5,000
10	Personal Services	\$700,705	\$704,969
11	All Other	\$15,873,003	\$15,873,003
12			
13	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$16,573,708</u>	<u>\$16,577,972</u>

14 **Child Support 0100**
 15 Initiative: BASELINE BUDGET

16			
17	GENERAL FUND	2009-10	2010-11
18	POSITIONS - LEGISLATIVE COUNT	31,500	31,500
19	Personal Services	\$2,225,920	\$2,232,724
20	All Other	\$1,600,771	\$1,600,771
21			
22	GENERAL FUND TOTAL	<u>\$3,826,691</u>	<u>\$3,833,495</u>

23			
24	FEDERAL EXPENDITURES FUND	2009-10	2010-11
25	POSITIONS - LEGISLATIVE COUNT	194,000	194,000
26	Personal Services	\$12,712,331	\$12,733,460
27	All Other	\$5,893,845	\$5,893,845
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$18,606,176</u>	<u>\$18,627,305</u>

30			
31	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
32	All Other	\$446,506	\$446,506
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$446,506</u>	<u>\$446,506</u>

35 **Child Support 0100**
 36 Initiative: Adjusts funding for the same level of information technology agency program
 37 and application support services at the fiscal years 2009-10 and 2010-11 Office of

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

3			
4	FEDERAL EXPENDITURES FUND	2009-10	2010-11
5	All Other	\$61,903	\$61,903
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$61,903</u>	<u>\$61,903</u>

8 **Child Support 0100**

9 Initiative: Transfers positions and reallocates funding for 18 positions within the Office of
 10 Integrated Access and Support. Position detail is on file in the Bureau of the Budget.

11			
12	GENERAL FUND	2009-10	2010-11
13	Personal Services	(\$13,236)	(\$14,905)
14	All Other	(\$1,760)	(\$1,760)
15			
16	GENERAL FUND TOTAL	<u>(\$14,996)</u>	<u>(\$16,665)</u>

17			
18	FEDERAL EXPENDITURES FUND	2009-10	2010-11
19	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
20	Personal Services	(\$26,511)	(\$29,852)
21	All Other	(\$3,574)	(\$3,574)
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$30,085)</u>	<u>(\$33,426)</u>

24 **Child Support 0100**

25 Initiative: Reallocates the cost of 125 positions from 100% Federal Expenditures Fund to
 26 66.7% Federal Expenditures Fund and 33.3% Other Special Revenue Funds within the
 27 Child Support program. Position detail is on file in the Bureau of the Budget.

28			
29	FEDERAL EXPENDITURES FUND	2009-10	2010-11
30	Personal Services	(\$2,748,779)	(\$2,751,045)
31	All Other	(\$219,983)	(\$219,983)
32			
33	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$2,968,762)</u>	<u>(\$2,971,028)</u>

34			
35	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
36	Personal Services	\$2,748,779	\$2,751,045
37	All Other	\$219,983	\$219,983
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,968,762</u>	<u>\$2,971,028</u>

1 **Child Support 0100**
 2 Initiative: Provides funding for program operating costs.

3			
4	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
5	All Other	\$5,000,000	\$5,000,000
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,000,000</u>	<u>\$5,000,000</u>

8 **Child Support 0100**
 9 Initiative: Eliminates funding in accounts that are no longer used.

10			
11	FEDERAL EXPENDITURES FUND	2009-10	2010-11
12	All Other	(\$419,160)	(\$419,160)
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$419,160)</u>	<u>(\$419,160)</u>

15			
16	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
17	All Other	(\$419,145)	(\$419,145)
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$419,145)</u>	<u>(\$419,145)</u>

20 **Child Support 0100**
 21 Initiative: Reduces funding due to fuel cost reductions.

22			
23	GENERAL FUND	2009-10	2010-11
24	All Other	(\$7)	(\$9)
25			
26	GENERAL FUND TOTAL	<u>(\$7)</u>	<u>(\$9)</u>

27 **CHILD SUPPORT 0100**
 28 **PROGRAM SUMMARY**

29			
30	GENERAL FUND	2009-10	2010-11
31	POSITIONS - LEGISLATIVE COUNT	31.500	31.500
32	Personal Services	\$2,212,684	\$2,217,819
33	All Other	\$1,599,004	\$1,599,002
34			
35	GENERAL FUND TOTAL	<u>\$3,811,688</u>	<u>\$3,816,821</u>

1			
2	FEDERAL EXPENDITURES FUND	2009-10	2010-11
3	POSITIONS - LEGISLATIVE COUNT	193,000	193,000
4	Personal Services	\$9,937,041	\$9,952,563
5	All Other	\$5,313,031	\$5,313,031
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$15,250,072</u>	<u>\$15,265,594</u>
8			
9	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
10	Personal Services	\$2,748,779	\$2,751,045
11	All Other	\$5,247,344	\$5,247,344
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,996,123</u>	<u>\$7,998,389</u>
14	Community Family Planning 0466		
15	Initiative: BASELINE BUDGET		
16			
17	GENERAL FUND	2009-10	2010-11
18	All Other	\$225,322	\$225,322
19			
20	GENERAL FUND TOTAL	<u>\$225,322</u>	<u>\$225,322</u>
21	COMMUNITY FAMILY PLANNING 0466		
22	PROGRAM SUMMARY		
23			
24	GENERAL FUND	2009-10	2010-11
25	All Other	\$225,322	\$225,322
26			
27	GENERAL FUND TOTAL	<u>\$225,322</u>	<u>\$225,322</u>
28	Community Services Block Grant 0716		
29	Initiative: BASELINE BUDGET		
30			
31	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
32	All Other	\$4,856,818	\$4,856,818
33			
34	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$4,856,818</u>	<u>\$4,856,818</u>
35	COMMUNITY SERVICES BLOCK GRANT 0716		
36	PROGRAM SUMMARY		

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FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	\$4,856,818	\$4,856,818
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$4,856,818</u>	<u>\$4,856,818</u>

Comprehensive Cancer Screening, Detection and Prevention Fund Z054

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

COMPREHENSIVE CANCER SCREENING, DETECTION AND PREVENTION FUND Z054

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

Cystic Fibrosis - Treatment of 0167

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$5,323	\$5,323
GENERAL FUND TOTAL	<u>\$5,323</u>	<u>\$5,323</u>

Cystic Fibrosis - Treatment of 0167

Initiative: Eliminates funding provided for program administrative costs.

GENERAL FUND	2009-10	2010-11
All Other	(\$5,323)	(\$5,323)
GENERAL FUND TOTAL	<u>(\$5,323)</u>	<u>(\$5,323)</u>

CYSTIC FIBROSIS - TREATMENT OF 0167

PROGRAM SUMMARY

1			
2	GENERAL FUND	2009-10	2010-11
3	All Other	\$0	\$0
4			
5	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
6	Dental Disease Prevention 0486		
7	Initiative: BASELINE BUDGET		
8			
9	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
10	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
11	Personal Services	\$160,124	\$159,218
12	All Other	\$34,660	\$34,660
13			
14	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$194,784</u>	<u>\$193,878</u>
15	DENTAL DISEASE PREVENTION 0486		
16	PROGRAM SUMMARY		
17			
18	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
19	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
20	Personal Services	\$160,124	\$159,218
21	All Other	\$34,660	\$34,660
22			
23	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$194,784</u>	<u>\$193,878</u>
24	Disability Determination - Division of 0208		
25	Initiative: BASELINE BUDGET		
26			
27	FEDERAL EXPENDITURES FUND	2009-10	2010-11
28	POSITIONS - LEGISLATIVE COUNT	67,500	67,500
29	Personal Services	\$4,710,415	\$4,719,740
30	All Other	\$3,654,260	\$3,654,260
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$8,364,675</u>	<u>\$8,374,000</u>
33	Disability Determination - Division of 0208		
34	Initiative: Provides funding for increased case processing and medical consultation costs.		
35			

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

5 **Disability Determination - Division of 0208**

6 Initiative: Eliminates one part-time Disability Claims Adjudicator position, one Medical
 7 Support Specialist Translator position and one Office Assistant II position in accordance
 8 with Public Law 2007, chapter 653, Part C, section 2.

9			
10	FEDERAL EXPENDITURES FUND	2009-10	2010-11
11	POSITIONS - LEGISLATIVE COUNT	(2,500)	(2,500)
12	Personal Services	(\$146,645)	(\$150,781)
13	All Other	(\$3,649)	(\$3,751)
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$150,294)</u>	<u>(\$154,532)</u>

16 **DISABILITY DETERMINATION - DIVISION OF 0208**

17 **PROGRAM SUMMARY**

18			
19	FEDERAL EXPENDITURES FUND	2009-10	2010-11
20	POSITIONS - LEGISLATIVE COUNT	65,000	65,000
21	Personal Services	\$4,563,770	\$4,568,959
22	All Other	\$4,150,611	\$4,150,509
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>\$8,714,381</u>	<u>\$8,719,468</u>

25 **Division of Administrative Hearings Z038**

26 Initiative: BASELINE BUDGET

27			
28	GENERAL FUND	2009-10	2010-11
29	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
30	Personal Services	\$146,319	\$143,807
31	All Other	\$20,648	\$20,648
32			
33	GENERAL FUND TOTAL	<u>\$166,967</u>	<u>\$164,455</u>

34

1	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
3	Personal Services	\$820,305	\$811,393
4	All Other	\$249,167	\$249,167
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,069,472</u>	<u>\$1,060,560</u>
7	DIVISION OF ADMINISTRATIVE HEARINGS Z038		
8	PROGRAM SUMMARY		
9			
10	GENERAL FUND	2009-10	2010-11
11	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
12	Personal Services	\$146,319	\$143,807
13	All Other	\$20,648	\$20,648
14			
15	GENERAL FUND TOTAL	<u>\$166,967</u>	<u>\$164,455</u>
16			
17	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
18	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
19	Personal Services	\$820,305	\$811,393
20	All Other	\$249,167	\$249,167
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,069,472</u>	<u>\$1,060,560</u>
23	Division of Data, Research and Vital Statistics Z037		
24	Initiative: BASELINE BUDGET		
25			
26	GENERAL FUND	2009-10	2010-11
27	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
28	Personal Services	\$491,761	\$483,085
29	All Other	\$31,939	\$31,939
30			
31	GENERAL FUND TOTAL	<u>\$523,700</u>	<u>\$515,024</u>
32			
33	FEDERAL EXPENDITURES FUND	2009-10	2010-11
34	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
35	Personal Services	\$227,308	\$223,622
36	All Other	\$1,745,500	\$1,745,500
37			
38	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,972,808</u>	<u>\$1,969,122</u>
39			

1	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
3	Personal Services	\$619,054	\$625,888
4	All Other	\$128,103	\$128,103
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$747,157</u>	<u>\$753,991</u>
7			
8	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
9	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
10	Personal Services	\$75,707	\$74,378
11	All Other	\$8,387	\$8,387
12			
13	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$84,094</u>	<u>\$82,765</u>

14 **Division of Data, Research and Vital Statistics Z037**

15 Initiative: Provides funding for program operating expenses.

16			
17	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
18	All Other	\$276,000	\$276,000
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$276,000</u>	<u>\$276,000</u>

21 **Division of Data, Research and Vital Statistics Z037**

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

26			
27	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
28	All Other	\$2,248,770	\$1,320,802
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,248,770</u>	<u>\$1,320,802</u>

31 **Division of Data, Research and Vital Statistics Z037**

32 Initiative: Transfers positions and reallocates funding for 18 positions to reflect their
 33 proper functional locations within the Center for Disease Control and Prevention.
 34 Increased Personal Services costs in the Fund for a Healthy Maine - Bureau of Health
 35 program are offset by an All Other reduction. Position detail is on file in the Bureau of
 36 the Budget.

37

1	FEDERAL EXPENDITURES FUND	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	(3,000)	(3,000)
3	Personal Services	(\$227,308)	(\$223,622)
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$227,308)</u>	<u>(\$223,622)</u>

6			
7	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
8	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
9	Personal Services	\$227,308	\$223,622
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$227,308</u>	<u>\$223,622</u>

12 **Division of Data, Research and Vital Statistics Z037**

13 Initiative: Transfers one Planning and Research Assistant position from the Division of
 14 Data, Research and Vital Statistics program, Other Special Revenue Funds to the Bureau
 15 of Health program, Federal Expenditures Fund.

16			
17	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
18	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
19	Personal Services	(\$54,209)	(\$55,600)
20	All Other	(\$5,333)	(\$5,333)
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$59,542)</u>	<u>(\$60,933)</u>

23 **Division of Data, Research and Vital Statistics Z037**

24 Initiative: Transfers funding between programs in order to fund information technology
 25 services.

26			
27	GENERAL FUND	2009-10	2010-11
28	All Other	\$276,520	\$752,534
29			
30	GENERAL FUND TOTAL	<u>\$276,520</u>	<u>\$752,534</u>

31 **DIVISION OF DATA, RESEARCH AND VITAL STATISTICS Z037**

32 **PROGRAM SUMMARY**

33			
34	GENERAL FUND	2009-10	2010-11
35	POSITIONS - LEGISLATIVE COUNT	6,000	6,000
36	Personal Services	\$491,761	\$483,085
37	All Other	\$308,459	\$784,473
38			
39	GENERAL FUND TOTAL	<u>\$800,220</u>	<u>\$1,267,558</u>

1			
2	FEDERAL EXPENDITURES FUND	2009-10	2010-11
3	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
4	Personal Services	\$0	\$0
5	All Other	\$1,745,500	\$1,745,500
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,745,500</u>	<u>\$1,745,500</u>
8			
9	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
10	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
11	Personal Services	\$792,153	\$793,910
12	All Other	\$2,647,540	\$1,719,572
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,439,693</u>	<u>\$2,513,482</u>
15			
16	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
17	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
18	Personal Services	\$75,707	\$74,378
19	All Other	\$8,387	\$8,387
20			
21	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$84,094</u>	<u>\$82,765</u>
22	Division of Licensing and Regulatory Services Z036		
23	Initiative: BASELINE BUDGET		
24			
25	GENERAL FUND	2009-10	2010-11
26	POSITIONS - LEGISLATIVE COUNT	35.000	35.000
27	Personal Services	\$3,383,055	\$3,361,979
28	All Other	\$363,010	\$363,010
29			
30	GENERAL FUND TOTAL	<u>\$3,746,065</u>	<u>\$3,724,989</u>
31			
32	FEDERAL EXPENDITURES FUND	2009-10	2010-11
33	POSITIONS - LEGISLATIVE COUNT	57.000	57.000
34	Personal Services	\$3,110,729	\$3,102,270
35	All Other	\$480,453	\$480,453
36			
37	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,591,182</u>	<u>\$3,582,723</u>
38			

1	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
3	Personal Services	\$209,644	\$207,002
4	All Other	\$94,303	\$94,303
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$303,947	\$301,305
7			
8	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
9	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
10	Personal Services	\$778,054	\$770,007
11	All Other	\$71,258	\$71,258
12			
13	FEDERAL BLOCK GRANT FUND TOTAL	\$849,312	\$841,265
14	Division of Licensing and Regulatory Services Z036		
15	Initiative: Transfers positions and reallocates position costs to provide for the operational		
16	needs of the Division of Licensing and Regulatory Services. Position actions in this and		
17	other initiatives affecting the division result in net savings to the General Fund. Position		
18	detail is on file in the Bureau of the Budget.		
19			
20	GENERAL FUND	2009-10	2010-11
21	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
22	Personal Services	\$195,488	\$192,726
23	All Other	\$4,150	\$4,150
24			
25	GENERAL FUND TOTAL	\$199,638	\$196,876
26			
27	FEDERAL EXPENDITURES FUND	2009-10	2010-11
28	POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
29	Personal Services	(\$230,733)	(\$228,946)
30	All Other	(\$5,950)	(\$5,929)
31			
32	FEDERAL EXPENDITURES FUND TOTAL	(\$236,683)	(\$234,875)
33			
34	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
35	All Other	\$48,572	\$47,620
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	\$48,572	\$47,620

38

1	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
2	Personal Services	(\$6,681)	(\$6,168)
3	All Other	(\$3,002)	(\$3,002)
4			
5	FEDERAL BLOCK GRANT FUND TOTAL	<u>(\$9,683)</u>	<u>(\$9,170)</u>

6 **Division of Licensing and Regulatory Services Z036**

7 Initiative: Provides funding for program operating costs.

8			
9	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
10	All Other	\$500,000	\$500,000
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500,000</u>	<u>\$500,000</u>

13 **Division of Licensing and Regulatory Services Z036**

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

19			
20	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
21	All Other	\$4,476	\$4,476
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,476</u>	<u>\$4,476</u>

24			
25	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
26	All Other	\$5,463	\$5,463
27			
28	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$5,463</u>	<u>\$5,463</u>

29 **Division of Licensing and Regulatory Services Z036**

30 Initiative: Reallocates the General Fund portion of 2 Office Associate II positions, one
 31 Paralegal position and one Nursing Education Consultant position from the Division of
 32 Licensing and Regulatory Services program to the Bureau of Medical Services program,
 33 25% General Fund and 25% Federal Expenditures Fund. Also transfers one Office
 34 Associate II position from the General Fund to the Federal Expenditures Fund within the
 35 Division of Licensing and Regulatory Services program and allocates 50% of its costs to
 36 that program and fund, 25% to the Bureau of Medical Services program, General Fund
 37 and 25% to the Bureau of Medical Services program, Federal Expenditures Fund.
 38 Position actions in this and other initiatives affecting the division result in net savings to
 39 the General Fund.

1			
2	GENERAL FUND	2009-10	2010-11
3	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
4	Personal Services	(\$150,096)	(\$150,763)
5	All Other	(\$74,240)	(\$78,000)
6			
7	GENERAL FUND TOTAL	(\$224,336)	(\$228,763)
8			
9	FEDERAL EXPENDITURES FUND	2009-10	2010-11
10	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
11	Personal Services	\$26,201	\$26,886
12	All Other	\$12,652	\$12,669
13			
14	FEDERAL EXPENDITURES FUND TOTAL	\$38,853	\$39,555

15 **Division of Licensing and Regulatory Services Z036**

16 Initiative: Reallocates funding for 12 positions within the Division of Licensing and
 17 Regulatory Services programs by decreasing the General Fund share of the cost of each
 18 position and increasing the federal share of the cost of each position by 10%. Position
 19 actions in this and other initiatives affecting the division result in net savings to the
 20 General Fund. Position detail is on file in the Bureau of the Budget.

21			
22	GENERAL FUND	2009-10	2010-11
23	Personal Services	(\$94,708)	(\$94,282)
24	All Other	(\$4,446)	(\$4,446)
25			
26	GENERAL FUND TOTAL	(\$99,154)	(\$98,728)

27			
28	FEDERAL EXPENDITURES FUND	2009-10	2010-11
29	Personal Services	\$94,708	\$94,282
30	All Other	\$2,356	\$2,345
31			
32	FEDERAL EXPENDITURES FUND TOTAL	\$97,064	\$96,627

33 **Division of Licensing and Regulatory Services Z036**

34 Initiative: Reallocates the General Fund cost of an Office Associate II position to the
 35 Federal Expenditures Fund within the Division of Licensing and Regulatory Services
 36 program. Position actions in this and other initiatives affecting the division result in net
 37 savings to the General Fund.

38

1	GENERAL FUND	2009-10	2010-11
2	Personal Services	(\$23,882)	(\$24,542)
3	All Other	(\$1,853)	(\$1,853)
4			
5	GENERAL FUND TOTAL	<u>(\$25,735)</u>	<u>(\$26,395)</u>

6			
7	FEDERAL EXPENDITURES FUND	2009-10	2010-11
8	Personal Services	\$23,882	\$24,542
9	All Other	\$594	\$611
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$24,476</u>	<u>\$25,153</u>

12 **Division of Licensing and Regulatory Services Z036**

13 Initiative: Eliminates one Community Care Worker position, 2 Social Services Program
 14 Specialist I positions, one Health Services Consultant position and one Office Associate
 15 II position. Position actions in this and other initiatives affecting the division result in net
 16 savings to the General Fund.

17			
18	GENERAL FUND	2009-10	2010-11
19	POSITIONS - LEGISLATIVE COUNT	(5,000)	(5,000)
20	Personal Services	(\$235,579)	(\$234,389)
21	All Other	(\$22,230)	(\$22,230)
22			
23	GENERAL FUND TOTAL	<u>(\$257,809)</u>	<u>(\$256,619)</u>

24			
25	FEDERAL EXPENDITURES FUND	2009-10	2010-11
26	Personal Services	(\$40,395)	(\$39,994)
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$40,395)</u>	<u>(\$39,994)</u>

29 **Division of Licensing and Regulatory Services Z036**

30 Initiative: Transfers funding between programs in order to fund information technology
 31 services.

32			
33	GENERAL FUND	2009-10	2010-11
34	All Other	(\$30,226)	(\$29,423)
35			
36	GENERAL FUND TOTAL	<u>(\$30,226)</u>	<u>(\$29,423)</u>

37 **Division of Licensing and Regulatory Services Z036**

38 Initiative: Reduces funding due to fuel cost reductions.

1			
2	GENERAL FUND	2009-10	2010-11
3	All Other	(\$115)	(\$153)
4			
5	GENERAL FUND TOTAL	(\$115)	(\$153)
6	Division of Licensing and Regulatory Services Z036		
7	Initiative: Provides funding necessary for program operations.		
8			
9	GENERAL FUND	2009-10	2010-11
10	All Other	\$40,000	\$40,000
11			
12	GENERAL FUND TOTAL	\$40,000	\$40,000
13	Division of Licensing and Regulatory Services Z036		
14	Initiative: Provides funding for the reclassification of Family Independence Specialist		
15	positions and Community Care Worker positions in order to implement an arbitration		
16	award.		
17			
18	GENERAL FUND	2009-10	2010-11
19	Personal Services	\$14,019	\$2,063
20			
21	GENERAL FUND TOTAL	\$14,019	\$2,063
22	DIVISION OF LICENSING AND REGULATORY SERVICES Z036		
23	PROGRAM SUMMARY		
24			
25	GENERAL FUND	2009-10	2010-11
26	POSITIONS - LEGISLATIVE COUNT	31,000	31,000
27	Personal Services	\$3,088,297	\$3,052,792
28	All Other	\$274,050	\$271,055
29			
30	GENERAL FUND TOTAL	\$3,362,347	\$3,323,847
31			
32	FEDERAL EXPENDITURES FUND	2009-10	2010-11
33	POSITIONS - LEGISLATIVE COUNT	56,000	56,000
34	Personal Services	\$2,984,392	\$2,979,040
35	All Other	\$490,105	\$490,149
36			
37	FEDERAL EXPENDITURES FUND TOTAL	\$3,474,497	\$3,469,189

1			
2	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
3	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
4	Personal Services	\$209,644	\$207,002
5	All Other	\$647,351	\$646,399
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	\$856,995	\$853,401
8			
9	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
10	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
11	Personal Services	\$771,373	\$763,839
12	All Other	\$73,719	\$73,719
13			
14	FEDERAL BLOCK GRANT FUND TOTAL	\$845,092	\$837,558
15	Division of Purchased Services Z035		
16	Initiative: BASELINE BUDGET		
17			
18	GENERAL FUND	2009-10	2010-11
19	POSITIONS - LEGISLATIVE COUNT	26.000	26.000
20	Personal Services	\$2,185,839	\$2,180,314
21	All Other	\$141,984	\$141,984
22			
23	GENERAL FUND TOTAL	\$2,327,823	\$2,322,298
24			
25	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
26	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
27	Personal Services	\$267,550	\$268,335
28	All Other	\$75,964	\$75,964
29			
30	FEDERAL BLOCK GRANT FUND TOTAL	\$343,514	\$344,299

31 **Division of Purchased Services Z035**

32 Initiative: Transfers one Management Analyst II position and 3 Public Service
 33 Coordinator I positions and related All Other costs from the Multicultural Services, Rate
 34 Setting and Quality Improvement program to the Division of Purchased Services
 35 program.

36

1	GENERAL FUND	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
3	Personal Services	\$377,594	\$370,454
4	All Other	\$29,332	\$29,332
5			
6	GENERAL FUND TOTAL	\$406,926	\$399,786

7 **Division of Purchased Services Z035**

8 Initiative: Transfers funding between programs in order to fund information technology
9 services.

10			
11	GENERAL FUND	2009-10	2010-11
12	All Other	\$178,648	\$150,177
13			
14	GENERAL FUND TOTAL	\$178,648	\$150,177

15 **DIVISION OF PURCHASED SERVICES Z035**

16 **PROGRAM SUMMARY**

17			
18	GENERAL FUND	2009-10	2010-11
19	POSITIONS - LEGISLATIVE COUNT	30,000	30,000
20	Personal Services	\$2,563,433	\$2,550,768
21	All Other	\$349,964	\$321,493
22			
23	GENERAL FUND TOTAL	\$2,913,397	\$2,872,261

24			
25	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
26	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
27	Personal Services	\$267,550	\$268,335
28	All Other	\$75,964	\$75,964
29			
30	FEDERAL BLOCK GRANT FUND TOTAL	\$343,514	\$344,299

31 **Drinking Water Enforcement 0728**

32 Initiative: BASELINE BUDGET

33			
34	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
35	POSITIONS - LEGISLATIVE COUNT	5,000	5,000
36	Personal Services	\$382,098	\$381,833
37	All Other	\$578,060	\$578,060
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	\$960,158	\$959,893

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Drinking Water Enforcement 0728

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

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$29,321	\$11,257
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$29,321	\$11,257

**DRINKING WATER ENFORCEMENT 0728
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5,000	5,000
Personal Services	\$382,098	\$381,833
All Other	\$607,381	\$589,317
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$989,479	\$971,150

FHM - Bone Marrow Screening 0962

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	\$93,712	\$93,712
	<hr/>	<hr/>
FUND FOR A HEALTHY MAINE TOTAL	\$93,712	\$93,712

FHM - Bone Marrow Screening 0962

Initiative: Reduces funding to maintain costs within available resources.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	(\$4,152)	(\$8,772)
	<hr/>	<hr/>
FUND FOR A HEALTHY MAINE TOTAL	(\$4,152)	(\$8,772)

**FHM - BONE MARROW SCREENING 0962
PROGRAM SUMMARY**

1	FUND FOR A HEALTHY MAINE	2009-10	2010-11
2	All Other	\$89,560	\$84,940
3			
4	FUND FOR A HEALTHY MAINE TOTAL	\$89,560	\$84,940

5 **FHM - Bureau of Family Independence - Central 0954**
 6 Initiative: BASELINE BUDGET

7			
8	FUND FOR A HEALTHY MAINE	2009-10	2010-11
9	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
10	Personal Services	\$56,606	\$58,195
11	All Other	\$7,846	\$7,846
12			
13	FUND FOR A HEALTHY MAINE TOTAL	\$64,452	\$66,041

14 **FHM - Bureau of Family Independence - Central 0954**
 15 Initiative: Transfers positions and reallocates funding for 18 positions within the Office of
 16 Integrated Access and Support. Position detail is on file in the Bureau of the Budget.

17			
18	FUND FOR A HEALTHY MAINE	2009-10	2010-11
19	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
20	Personal Services	(\$56,606)	(\$58,195)
21	All Other	(\$7,546)	(\$7,846)
22			
23	FUND FOR A HEALTHY MAINE TOTAL	(\$64,152)	(\$66,041)

24 **FHM - Bureau of Family Independence - Central 0954**
 25 Initiative: Reduces funding to maintain costs within available resources.

26			
27	FUND FOR A HEALTHY MAINE	2009-10	2010-11
28	All Other	(\$19)	\$0
29			
30	FUND FOR A HEALTHY MAINE TOTAL	(\$19)	\$0

31 **FHM - BUREAU OF FAMILY INDEPENDENCE - CENTRAL 0954**
 32 **PROGRAM SUMMARY**

33

1	FUND FOR A HEALTHY MAINE	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
3	Personal Services	\$0	\$0
4	All Other	\$281	\$0
5			
6	FUND FOR A HEALTHY MAINE TOTAL	<u>\$281</u>	<u>\$0</u>

7 **FHM - Bureau of Health 0953**
 8 Initiative: BASELINE BUDGET

9			
10	FUND FOR A HEALTHY MAINE	2009-10	2010-11
11	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
12	Personal Services	\$319,202	\$319,447
13	All Other	\$24,011,942	\$24,011,942
14			
15	FUND FOR A HEALTHY MAINE TOTAL	<u>\$24,331,144</u>	<u>\$24,331,389</u>

16 **FHM - Bureau of Health 0953**

17 Initiative: Transfers one Health Program Manager position and 2 Comprehensive Health
 18 Planner II positions from the Federal Expenditures Fund in the Bureau of Health program
 19 to the FHM - Bureau of Health program, Other Special Revenue Funds and reallocates
 20 25% of the cost of one Office Associate II position from the Bureau of Health program,
 21 Federal Expenditures Fund to the FHM - Bureau of Health program, Other Special
 22 Revenue Funds. Position costs in the FHM - Bureau of Health program are offset
 23 through a reduction in the All Other line category.

24			
25	FUND FOR A HEALTHY MAINE	2009-10	2010-11
26	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
27	Personal Services	\$284,561	\$280,108
28	All Other	(\$284,561)	(\$280,108)
29			
30	FUND FOR A HEALTHY MAINE TOTAL	<u>\$0</u>	<u>\$0</u>

31 **FHM - Bureau of Health 0953**

32 Initiative: Reorganizes one Comprehensive Health Planner II position to a Health
 33 Program Manager position and transfers the position from the FHM - Bureau of Health
 34 program to the Federal Expenditures Fund in the Bureau of Health program.

35

1	FUND FOR A HEALTHY MAINE	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$86,258)	(\$84,647)
4	All Other	\$86,258	\$84,647
5			
6	FUND FOR A HEALTHY MAINE TOTAL	<u>\$0</u>	<u>\$0</u>

7 **FHM - Bureau of Health 0953**

8 Initiative: Reorganizes one Planning and Research Associate I position to a Planning and
 9 Research Associate II position and reallocates 16% of the position costs from the
 10 Maternal and Child Health program, Federal Block Grant Fund to the FHM - Bureau of
 11 Health program, Other Special Revenue Funds to be funded through a reduction in the
 12 All Other line category.

13

14	FUND FOR A HEALTHY MAINE	2009-10	2010-11
15	Personal Services	\$12,237	\$12,031
16	All Other	(\$12,237)	(\$12,031)
17			
18	FUND FOR A HEALTHY MAINE TOTAL	<u>\$0</u>	<u>\$0</u>

19 **FHM - Bureau of Health 0953**

20 Initiative: Transfers one Office Specialist I Manager position from the Risk Reduction
 21 program to the FHM - Bureau of Health program to be funded through a reduction in the
 22 All Other line category.

23

24	FUND FOR A HEALTHY MAINE	2009-10	2010-11
25	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
26	Personal Services	\$73,427	\$72,811
27	All Other	(\$73,427)	(\$72,811)
28			
29	FUND FOR A HEALTHY MAINE TOTAL	<u>\$0</u>	<u>\$0</u>

30 **FHM - Bureau of Health 0953**

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

36

37	FUND FOR A HEALTHY MAINE	2009-10	2010-11
38	All Other	\$6,222	\$6,222
39			
40	FUND FOR A HEALTHY MAINE TOTAL	<u>\$6,222</u>	<u>\$6,222</u>

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FHM - Bureau of Health 0953

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

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	\$235	\$171
FUND FOR A HEALTHY MAINE TOTAL	\$235	\$171

FHM - Bureau of Health 0953

Initiative: Transfers positions and reallocates funding for 18 positions to reflect their proper functional locations within the Center for Disease Control and Prevention. Increased Personal Services costs in the Fund for a Healthy Maine - Bureau of Health program are offset by an All Other reduction. Position detail is on file in the Bureau of the Budget.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
Personal Services	\$141,769	\$142,668
All Other	(\$141,769)	(\$142,668)
FUND FOR A HEALTHY MAINE TOTAL	\$0	\$0

FHM - Bureau of Health 0953

Initiative: Reduces funding to maintain costs within available resources.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	(\$1,045,361)	(\$2,208,886)
FUND FOR A HEALTHY MAINE TOTAL	(\$1,045,361)	(\$2,208,886)

FHM - BUREAU OF HEALTH 0953

PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7,000	7,000
Personal Services	\$744,938	\$742,418

1	All Other	\$22,547,302	\$21,386,478
2			
3	FUND FOR A HEALTHY MAINE TOTAL	<u>\$23,292,240</u>	<u>\$22,128,896</u>

4 **FHM - Bureau of Medical Services 0955**

5 Initiative: BASELINE BUDGET

6			
7	FUND FOR A HEALTHY MAINE	2009-10	2010-11
8	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
9	Personal Services	\$87,047	\$86,073
10	All Other	\$56,837	\$56,837
11			
12	FUND FOR A HEALTHY MAINE TOTAL	<u>\$143,884</u>	<u>\$142,910</u>

13 **FHM - Bureau of Medical Services 0955**

14 Initiative: Eliminates 55 positions and reduces funding for related All Other costs as part
 15 of the reorganization of the Office of MaineCare Services. Net All Other adjustments
 16 also include a reduction in information technology costs due to a redeployment of
 17 resources, a decrease in consulting services needed for staff augmentation and an increase
 18 for fiscal agent consulting costs.

19			
20	FUND FOR A HEALTHY MAINE	2009-10	2010-11
21	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
22	Personal Services	\$0	(\$86,073)
23	All Other	\$0	(\$55,638)
24			
25	FUND FOR A HEALTHY MAINE TOTAL	<u>\$0</u>	<u>(\$141,711)</u>

26 **FHM - Bureau of Medical Services 0955**

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

28			
29	FUND FOR A HEALTHY MAINE	2009-10	2010-11
30	All Other	(\$3,598)	(\$134)
31			
32	FUND FOR A HEALTHY MAINE TOTAL	<u>(\$3,598)</u>	<u>(\$134)</u>

33 **FHM - BUREAU OF MEDICAL SERVICES 0955**

34 **PROGRAM SUMMARY**

35

1	FUND FOR A HEALTHY MAINE	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	1.000	0.000
3	Personal Services	\$87,047	\$0
4	All Other	\$53,239	\$1,065
5			
6	FUND FOR A HEALTHY MAINE TOTAL	<u>\$140,286</u>	<u>\$1,065</u>

7 **FHM - Donated Dental 0958**
 8 Initiative: BASELINE BUDGET

9			
10	FUND FOR A HEALTHY MAINE	2009-10	2010-11
11	All Other	\$42,562	\$42,562
12			
13	FUND FOR A HEALTHY MAINE TOTAL	<u>\$42,562</u>	<u>\$42,562</u>

14 **FHM - Donated Dental 0958**
 15 Initiative: Reduces funding to maintain costs within available resources.

16			
17	FUND FOR A HEALTHY MAINE	2009-10	2010-11
18	All Other	(\$1,885)	(\$3,952)
19			
20	FUND FOR A HEALTHY MAINE TOTAL	<u>(\$1,885)</u>	<u>(\$3,952)</u>

21 **FHM - DONATED DENTAL 0958**
 22 **PROGRAM SUMMARY**

23			
24	FUND FOR A HEALTHY MAINE	2009-10	2010-11
25	All Other	\$40,677	\$38,610
26			
27	FUND FOR A HEALTHY MAINE TOTAL	<u>\$40,677</u>	<u>\$38,610</u>

28 **FHM - Drugs for the Elderly and Disabled Z015**
 29 Initiative: BASELINE BUDGET

30			
31	FUND FOR A HEALTHY MAINE	2009-10	2010-11
32	All Other	\$13,912,727	\$13,912,727
33			
34	FUND FOR A HEALTHY MAINE TOTAL	<u>\$13,912,727</u>	<u>\$13,912,727</u>

35 **FHM - Drugs for the Elderly and Disabled Z015**
 36 Initiative: Reduces funding to maintain costs within available resources.

1			
2	FUND FOR A HEALTHY MAINE	2009-10	2010-11
3	All Other	(\$880,835)	(\$1,559,777)
4			
5	FUND FOR A HEALTHY MAINE TOTAL	<u>(\$880,835)</u>	<u>(\$1,559,777)</u>

6 **FHM - DRUGS FOR THE ELDERLY AND DISABLED 2015**
 7 **PROGRAM SUMMARY**

8			
9	FUND FOR A HEALTHY MAINE	2009-10	2010-11
10	All Other	\$13,031,892	\$12,352,950
11			
12	FUND FOR A HEALTHY MAINE TOTAL	<u>\$13,031,892</u>	<u>\$12,352,950</u>

13 **FHM - Family Planning 0956**
 14 Initiative: BASELINE BUDGET

15			
16	FUND FOR A HEALTHY MAINE	2009-10	2010-11
17	All Other	\$468,962	\$468,962
18			
19	FUND FOR A HEALTHY MAINE TOTAL	<u>\$468,962</u>	<u>\$468,962</u>

20 **FHM - Family Planning 0956**
 21 Initiative: Reduces funding to maintain costs within available resources.

22			
23	FUND FOR A HEALTHY MAINE	2009-10	2010-11
24	All Other	(\$20,779)	(\$43,901)
25			
26	FUND FOR A HEALTHY MAINE TOTAL	<u>(\$20,779)</u>	<u>(\$43,901)</u>

27 **FHM - FAMILY PLANNING 0956**
 28 **PROGRAM SUMMARY**

29			
30	FUND FOR A HEALTHY MAINE	2009-10	2010-11
31	All Other	\$448,183	\$425,061
32			
33	FUND FOR A HEALTHY MAINE TOTAL	<u>\$448,183</u>	<u>\$425,061</u>

34 **FHM - Head Start 0959**
 35 Initiative: BASELINE BUDGET

1			
2	FUND FOR A HEALTHY MAINE	2009-10	2010-11
3	All Other	\$1,582,460	\$1,582,460
4			
5	FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,582,460</u>	<u>\$1,582,460</u>

6 **FHM - Head Start 0959**

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

8			
9	FUND FOR A HEALTHY MAINE	2009-10	2010-11
10	All Other	(\$70,117)	(\$148,141)
11			
12	FUND FOR A HEALTHY MAINE TOTAL	<u>(\$70,117)</u>	<u>(\$148,141)</u>

13 **FHM - HEAD START 0959**

14 **PROGRAM SUMMARY**

15			
16	FUND FOR A HEALTHY MAINE	2009-10	2010-11
17	All Other	\$1,512,343	\$1,434,319
18			
19	FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,512,343</u>	<u>\$1,434,319</u>

20 **FHM - Immunization Z048**

21 Initiative: BASELINE BUDGET

22			
23	FUND FOR A HEALTHY MAINE	2009-10	2010-11
24	All Other	\$1,258,000	\$1,258,000
25			
26	FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,258,000</u>	<u>\$1,258,000</u>

27 **FHM - Immunization Z048**

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

29			
30	FUND FOR A HEALTHY MAINE	2009-10	2010-11
31	All Other	(\$56,316)	(\$118,330)
32			
33	FUND FOR A HEALTHY MAINE TOTAL	<u>(\$56,316)</u>	<u>(\$118,330)</u>

34 **FHM - IMMUNIZATION Z048**

35 **PROGRAM SUMMARY**

1			
2	FUND FOR A HEALTHY MAINE	2009-10	2010-11
3	All Other	\$1,201,684	\$1,139,670
4			
5	FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,201,684</u>	<u>\$1,139,670</u>
6	FHM - Medical Care 0960		
7	Initiative: BASELINE BUDGET		
8			
9	FUND FOR A HEALTHY MAINE	2009-10	2010-11
10	All Other	\$8,776,069	\$8,776,069
11			
12	FUND FOR A HEALTHY MAINE TOTAL	<u>\$8,776,069</u>	<u>\$8,776,069</u>
13	FHM - Medical Care 0960		
14	Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10		
15	Federal Medical Assistance Percentage (FMAP).		
16			
17	FUND FOR A HEALTHY MAINE	2009-10	2010-11
18	All Other	(\$129,748)	(\$156,245)
19			
20	FUND FOR A HEALTHY MAINE TOTAL	<u>(\$129,748)</u>	<u>(\$156,245)</u>
21	FHM - Medical Care 0960		
22	Initiative: Reduces funding to maintain costs within available resources.		
23			
24	FUND FOR A HEALTHY MAINE	2009-10	2010-11
25	All Other	(\$322,928)	(\$757,732)
26			
27	FUND FOR A HEALTHY MAINE TOTAL	<u>(\$322,928)</u>	<u>(\$757,732)</u>
28	FHM - Medical Care 0960		
29	Initiative: Reduces funding available as a result of the enhanced Federal Medical		
30	Assistance Percentage provided in the American Recovery and Reinvestment Act of		
31	2009.		
32			
33	FUND FOR A HEALTHY MAINE	2009-10	2010-11
34	All Other	(\$2,322,280)	(\$1,176,238)
35			
36	FUND FOR A HEALTHY MAINE TOTAL	<u>(\$2,322,280)</u>	<u>(\$1,176,238)</u>

1 **FHM - MEDICAL CARE 0960**

2 **PROGRAM SUMMARY**

3			
4	FUND FOR A HEALTHY MAINE	2009-10	2010-11
5	All Other	\$6,001,113	\$6,685,854
6			
7	FUND FOR A HEALTHY MAINE TOTAL	<u>\$6,001,113</u>	<u>\$6,685,854</u>

8 **FHM - Purchased Social Services 0961**

9 Initiative: BASELINE BUDGET

10			
11	FUND FOR A HEALTHY MAINE	2009-10	2010-11
12	All Other	\$4,605,435	\$4,605,435
13			
14	FUND FOR A HEALTHY MAINE TOTAL	<u>\$4,605,435</u>	<u>\$4,605,435</u>

15 **FHM - Purchased Social Services 0961**

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

17			
18	FUND FOR A HEALTHY MAINE	2009-10	2010-11
19	All Other	(\$204,060)	(\$431,134)
20			
21	FUND FOR A HEALTHY MAINE TOTAL	<u>(\$204,060)</u>	<u>(\$431,134)</u>

22 **FHM - PURCHASED SOCIAL SERVICES 0961**

23 **PROGRAM SUMMARY**

24			
25	FUND FOR A HEALTHY MAINE	2009-10	2010-11
26	All Other	\$4,401,375	\$4,174,301
27			
28	FUND FOR A HEALTHY MAINE TOTAL	<u>\$4,401,375</u>	<u>\$4,174,301</u>

29 **FHM - Service Center 0957**

30 Initiative: BASELINE BUDGET

31			
32	FUND FOR A HEALTHY MAINE	2009-10	2010-11
33	POSITIONS - LEGISLATIVE COUNT	10,000	10,000
34	Personal Services	\$719,569	\$714,039
35	All Other	\$46,349	\$46,349
36			
37	FUND FOR A HEALTHY MAINE TOTAL	<u>\$765,918</u>	<u>\$760,388</u>

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FHM - Service Center 0957

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

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	\$17,571	\$17,571
FUND FOR A HEALTHY MAINE TOTAL	\$17,571	\$17,571

FHM - Service Center 0957

Initiative: Reduces funding to maintain costs within available resources.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	(\$2,848)	(\$5,960)
FUND FOR A HEALTHY MAINE TOTAL	(\$2,848)	(\$5,960)

FHM - SERVICE CENTER 0957

PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	10,000	10,000
Personal Services	\$719,569	\$714,039
All Other	\$61,072	\$57,960
FUND FOR A HEALTHY MAINE TOTAL	\$780,641	\$771,999

Food Stamps Administration Z019

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$2,179,314	\$2,179,314
GENERAL FUND TOTAL	\$2,179,314	\$2,179,314

1	FEDERAL EXPENDITURES FUND	2009-10	2010-11
2	All Other	\$3,309,377	\$3,309,377
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,309,377</u>	<u>\$3,309,377</u>

5 **Food Stamps Administration Z019**
 6 Initiative: Provides funding to automate and streamline the direct certification process.

8	FEDERAL EXPENDITURES FUND	2009-10	2010-11
9	All Other	\$50,004	\$50,004
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$50,004</u>	<u>\$50,004</u>

12 **Food Stamps Administration Z019**
 13 Initiative: Reduces funding due to fuel cost reductions.

15	GENERAL FUND	2009-10	2010-11
16	All Other	(\$14)	(\$19)
17			
18	GENERAL FUND TOTAL	<u>(\$14)</u>	<u>(\$19)</u>

19 **FOOD STAMPS ADMINISTRATION Z019**
 20 **PROGRAM SUMMARY**

22	GENERAL FUND	2009-10	2010-11
23	All Other	\$2,179,300	\$2,179,295
24			
25	GENERAL FUND TOTAL	<u>\$2,179,300</u>	<u>\$2,179,295</u>

27	FEDERAL EXPENDITURES FUND	2009-10	2010-11
28	All Other	\$3,359,381	\$3,359,381
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,359,381</u>	<u>\$3,359,381</u>

31 **General Assistance - Reimbursement to Cities and Towns 0130**
 32 Initiative: BASELINE BUDGET

33

1	GENERAL FUND	2009-10	2010-11
2	All Other	\$5,974,622	\$5,974,622
3			
4	GENERAL FUND TOTAL	<u>\$5,974,622</u>	<u>\$5,974,622</u>

5 **GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES AND TOWNS 0130**
 6 **PROGRAM SUMMARY**

7			
8	GENERAL FUND	2009-10	2010-11
9	All Other	\$5,974,622	\$5,974,622
10			
11	GENERAL FUND TOTAL	<u>\$5,974,622</u>	<u>\$5,974,622</u>

12 **Head Start 0545**
 13 Initiative: BASELINE BUDGET

14			
15	GENERAL FUND	2009-10	2010-11
16	All Other	\$2,448,875	\$2,448,875
17			
18	GENERAL FUND TOTAL	<u>\$2,448,875</u>	<u>\$2,448,875</u>

19			
20	FEDERAL EXPENDITURES FUND	2009-10	2010-11
21	All Other	\$109,152	\$109,152
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>\$109,152</u>	<u>\$109,152</u>

24 **HEAD START 0545**
 25 **PROGRAM SUMMARY**

26			
27	GENERAL FUND	2009-10	2010-11
28	All Other	\$2,448,875	\$2,448,875
29			
30	GENERAL FUND TOTAL	<u>\$2,448,875</u>	<u>\$2,448,875</u>

31			
32	FEDERAL EXPENDITURES FUND	2009-10	2010-11
33	All Other	\$109,152	\$109,152
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u>\$109,152</u>	<u>\$109,152</u>

36 **Health - Bureau of 0143**

1 Initiative: BASELINE BUDGET

2			
3	GENERAL FUND	2009-10	2010-11
4	POSITIONS - LEGISLATIVE COUNT	76.500	76.500
5	Personal Services	\$6,371,735	\$6,320,474
6	All Other	\$2,096,662	\$2,096,662
7			
8	GENERAL FUND TOTAL	<u>\$8,468,397</u>	<u>\$8,417,136</u>

9			
10	FEDERAL EXPENDITURES FUND	2009-10	2010-11
11	POSITIONS - LEGISLATIVE COUNT	146.500	146.500
12	Personal Services	\$11,364,634	\$11,380,862
13	All Other	\$55,382,604	\$55,382,604
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$66,747,238</u>	<u>\$66,763,466</u>

16			
17	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
18	POSITIONS - LEGISLATIVE COUNT	78.000	78.000
19	POSITIONS - FTE COUNT	1.500	1.500
20	Personal Services	\$5,996,076	\$5,961,177
21	All Other	\$5,320,220	\$5,320,220
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,316,296</u>	<u>\$11,281,397</u>

24			
25	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
26	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
27	Personal Services	\$251,949	\$254,364
28	All Other	\$94,660	\$94,660
29			
30	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$346,609</u>	<u>\$349,024</u>

31 **Health - Bureau of 0143**

32 Initiative: Reorganizes one Supervisor of Public Health Sanitation position to a Public
 33 Service Coordinator I position and one Senior Health Program Manager position to a
 34 Public Service Coordinator II position and transfers the positions from the General Fund
 35 to Other Special Revenue Funds within the same program.

36			
37	GENERAL FUND	2009-10	2010-11
38	POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
39	Personal Services	(\$152,622)	(\$156,297)

1			
2	GENERAL FUND TOTAL	<u>(\$152,622)</u>	<u>(\$156,297)</u>
3			
4	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
5	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
6	Personal Services	\$182,468	\$186,748
7	All Other	\$10,665	\$10,665
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$193,133</u>	<u>\$197,413</u>

10 **Health - Bureau of 0143**

11 Initiative: Transfers one Health Program Manager position and 2 Comprehensive Health
 12 Planner II positions from the Federal Expenditures Fund in the Bureau of Health program
 13 to the FHM - Bureau of Health program, Other Special Revenue Funds and reallocates
 14 25% of the cost of one Office Associate II position from the Bureau of Health program,
 15 Federal Expenditures Fund to the FHM - Bureau of Health program, Other Special
 16 Revenue Funds. Position costs in the FHM - Bureau of Health program are offset
 17 through a reduction in the All Other line category.

18			
19	FEDERAL EXPENDITURES FUND	2009-10	2010-11
20	POSITIONS - LEGISLATIVE COUNT	(3,000)	(3,000)
21	Personal Services	(\$284,561)	(\$280,108)
22	All Other	\$274,999	\$274,999
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$9,562)</u>	<u>(\$5,109)</u>

25 **Health - Bureau of 0143**

26 Initiative: Reorganizes one Comprehensive Health Planner II position to a Health
 27 Program Manager position and transfers the position from the FHM - Bureau of Health
 28 program to the Federal Expenditures Fund in the Bureau of Health program.

29			
30	FEDERAL EXPENDITURES FUND	2009-10	2010-11
31	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
32	Personal Services	\$91,422	\$89,671
33	All Other	\$3,570	\$3,502
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u>\$94,992</u>	<u>\$93,173</u>

36 **Health - Bureau of 0143**

37 Initiative: Provides funding for increased operational costs for issuing licenses and
 38 maintaining a database of annual retail tobacco sales.

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GENERAL FUND	2009-10	2010-11
All Other	\$30,746	\$30,746
GENERAL FUND TOTAL	<u>\$30,746</u>	<u>\$30,746</u>

Health - Bureau of 0143

Initiative: Reorganizes one Office Assistant II position to an Office Associate I position.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$3,957	\$3,998
All Other	\$98	\$99
FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,055</u>	<u>\$4,097</u>

Health - Bureau of 0143

Initiative: Reorganizes one Health Program Manager position to a Public Service Manager I position.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$8,075	\$7,788
All Other	\$226	\$220
FEDERAL EXPENDITURES FUND TOTAL	<u>\$8,301</u>	<u>\$8,008</u>

Health - Bureau of 0143

Initiative: Reorganizes one Public Service Coordinator I position to a Public Service Manager II position.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$18,149	\$17,653
All Other	\$709	\$689
FEDERAL EXPENDITURES FUND TOTAL	<u>\$18,858</u>	<u>\$18,342</u>

Health - Bureau of 0143

Initiative: Reorganizes one Health Program Manager position to a Director of Special Projects position.

1	FEDERAL EXPENDITURES FUND	2009-10	2010-11
2	Personal Services	\$5,877	\$5,819
3	All Other	\$146	\$145
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$6,023</u>	<u>\$5,964</u>

6 **Health - Bureau of 0143**

7 Initiative: Reorganizes one Staff Accountant position to a Senior Staff Accountant
8 position.

9			
10	FEDERAL EXPENDITURES FUND	2009-10	2010-11
11	Personal Services	\$6,962	\$6,998
12	All Other	\$272	\$273
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$7,234</u>	<u>\$7,271</u>

15 **Health - Bureau of 0143**

16 Initiative: Reorganizes one Office Assistant II position to an Office Associate II position.

17			
18	FEDERAL EXPENDITURES FUND	2009-10	2010-11
19	Personal Services	\$5,474	\$5,600
20	All Other	\$214	\$219
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,688</u>	<u>\$5,819</u>

23 **Health - Bureau of 0143**

24 Initiative: Reorganizes one Chemist I position to a Management Analyst II position and
25 transfers it from the Bureau of Health program, Other Special Revenue Funds to the
26 Maternal and Child Health program, to be funded 50% Federal Block Grant Fund in the
27 Maternal and Child Health program and 50% Federal Expenditures Fund in the Bureau of
28 Health program.

29			
30	FEDERAL EXPENDITURES FUND	2009-10	2010-11
31	Personal Services	\$39,372	\$40,400
32	All Other	\$4,308	\$4,348
33			
34	FEDERAL EXPENDITURES FUND TOTAL	<u>\$43,680</u>	<u>\$44,748</u>

35			
36	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
37	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
38	Personal Services	(\$70,714)	(\$72,227)

1	All Other	(\$8,303)	(\$8,362)
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$79,017)</u>	<u>(\$80,589)</u>

4 **Health - Bureau of 0143**

5 Initiative: Provides funding to cover information technology, travel and other operating
6 costs to be funded by an increase in Radiation Control program fees.

7			
8	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
9	All Other	\$38,298	\$61,859
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$38,298</u>	<u>\$61,859</u>

12 **Health - Bureau of 0143**

13 Initiative: Reorganizes one Health Program Manager position to a Senior Health Program
14 Manager position.

15			
16	FEDERAL EXPENDITURES FUND	2009-10	2010-11
17	Personal Services	\$5,726	\$5,569
18	All Other	\$143	\$139
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,869</u>	<u>\$5,708</u>

21 **Health - Bureau of 0143**

22 Initiative: Reorganizes one Public Health Program Educator III position to a Health
23 Program Manager position and transfers it from the Federal Block Grant Fund to the
24 Federal Expenditures Fund within the same program.

25			
26	FEDERAL EXPENDITURES FUND	2009-10	2010-11
27	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
28	Personal Services	\$81,804	\$84,070
29	All Other	\$2,751	\$2,827
30			
31	FEDERAL EXPENDITURES FUND TOTAL	<u>\$84,555</u>	<u>\$86,897</u>

32			
33	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
34	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
35	Personal Services	(\$70,460)	(\$72,402)
36	All Other	(\$2,751)	(\$2,827)
37		<u></u>	<u></u>

1 FEDERAL BLOCK GRANT FUND TOTAL (\$73,211) (\$75,229)

2 **Health - Bureau of 0143**

3 Initiative: Transfers one Senior Health Program Manager position from the Bureau of
 4 Health program, Federal Expenditures Fund to the Risk Reduction program, Federal
 5 Block Grant Fund.

6

7	FEDERAL EXPENDITURES FUND	2009-10	2010-11
8	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
9	Personal Services	(\$101,563)	(\$100,019)
10	All Other	(\$2,527)	(\$2,489)
11			
12	FEDERAL EXPENDITURES FUND TOTAL	(\$104,090)	(\$102,508)

13 **Health - Bureau of 0143**

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

19

20	FEDERAL EXPENDITURES FUND	2009-10	2010-11
21	All Other	\$289,354	\$193,617
22			
23	FEDERAL EXPENDITURES FUND TOTAL	\$289,354	\$193,617

24

25	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
26	All Other	\$2,500	\$2,500
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,500	\$2,500

29

30	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
31	All Other	\$6,727	\$6,727
32			
33	FEDERAL BLOCK GRANT FUND TOTAL	\$6,727	\$6,727

34 **Health - Bureau of 0143**

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

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

3			
4	FEDERAL EXPENDITURES FUND	2009-10	2010-11
5	All Other	\$2,701,070	\$1,835,476
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,701,070</u>	<u>\$1,835,476</u>
8			
9	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
10	All Other	\$123,911	\$47,895
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$123,911</u>	<u>\$47,895</u>

13 **Health - Bureau of 0143**

14 Initiative: Transfers positions and reallocates funding for 18 positions to reflect their
 15 proper functional locations within the Center for Disease Control and Prevention.
 16 Increased Personal Services costs in the Fund for a Healthy Maine - Bureau of Health
 17 program are offset by an All Other reduction. Position detail is on file in the Bureau of
 18 the Budget.

19			
20	GENERAL FUND	2009-10	2010-11
21	Personal Services	(\$73,071)	(\$71,634)
22			
23	GENERAL FUND TOTAL	<u>(\$73,071)</u>	<u>(\$71,634)</u>

24			
25	FEDERAL EXPENDITURES FUND	2009-10	2010-11
26	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
27	Personal Services	\$148,328	\$146,114
28	All Other	\$5,142	\$5,067
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$153,470</u>	<u>\$151,181</u>

31			
32	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
33	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
34	Personal Services	(\$90,967)	(\$89,245)
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$90,967)</u>	<u>(\$89,245)</u>

37

1	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
2	Personal Services	\$25,390	\$25,002
3			
4	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$25,390</u>	<u>\$25,002</u>
5	Health - Bureau of 0143		
6	Initiative: Provides funding for program operating expenses to be funded by an increase		
7	in laboratory certification fees.		
8			
9	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
10	All Other	\$65,000	\$90,000
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$65,000</u>	<u>\$90,000</u>
13	Health - Bureau of 0143		
14	Initiative: Provides funding for increased operating costs of the newborn bloodspot		
15	screening program.		
16			
17	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
18	All Other	\$1,470,000	\$1,470,000
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,470,000</u>	<u>\$1,470,000</u>
21	Health - Bureau of 0143		
22	Initiative: Provides funding for inspection and licensing costs.		
23			
24	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
25	All Other	\$4,103	\$6,589
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,103</u>	<u>\$6,589</u>
28	Health - Bureau of 0143		
29	Initiative: Transfers one Planning and Research Assistant position from the Division of		
30	Data, Research and Vital Statistics program, Other Special Revenue Funds to the Bureau		
31	of Health program, Federal Expenditures Fund.		
32			
33	FEDERAL EXPENDITURES FUND	2009-10	2010-11
34	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
35	Personal Services	\$54,209	\$55,600
36	All Other	\$5,333	\$5,333
37			
38	FEDERAL EXPENDITURES FUND TOTAL	<u>\$59,542</u>	<u>\$60,933</u>

1 **Health - Bureau of 0143**

2 Initiative: Provides funding for a new grant received from the Robert Wood Johnson
3 Foundation to improve public health's ability to detect and respond to emerging threats.

4

5	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
6	All Other	\$100,000	\$100,000
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$100,000</u>	<u>\$100,000</u>

9 **Health - Bureau of 0143**

10 Initiative: Provides funding to more accurately reflect anticipated resources available for
11 the Lead Poisoning Prevention Fund program.

12

13	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
14	All Other	\$830,000	\$830,000
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$830,000</u>	<u>\$830,000</u>

17 **Health - Bureau of 0143**

18 Initiative: Reorganizes 2 Sanitarian II positions to Management Analyst II positions.

19

20	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
21	Personal Services	\$7,622	\$12,848
22	All Other	\$190	\$320
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,812</u>	<u>\$13,168</u>

25 **Health - Bureau of 0143**

26 Initiative: Reorganizes one Procurement and Contracting Specialist position to a Planning
27 and Research Associate I position.

28

29	FEDERAL EXPENDITURES FUND	2009-10	2010-11
30	Personal Services	\$2,845	\$4,774
31	All Other	\$71	\$119
32			
33	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,916</u>	<u>\$4,893</u>

34 **Health - Bureau of 0143**

1 Initiative: Reduces funding for the school oral health program, recognizing additional
 2 funds will be available in the community for these purposes under the American
 3 Recovery and Reinvestment Act of 2009.

4			
5	GENERAL FUND	2009-10	2010-11
6	All Other	(\$50,000)	(\$50,000)
7			
8	GENERAL FUND TOTAL	<u>(\$50,000)</u>	<u>(\$50,000)</u>

9 **Health - Bureau of 0143**

10 Initiative: Transfers funding between programs in order to fund information technology
 11 services.

12			
13	GENERAL FUND	2009-10	2010-11
14	All Other	\$20,390	\$18,834
15			
16	GENERAL FUND TOTAL	<u>\$20,390</u>	<u>\$18,834</u>

17 **Health - Bureau of 0143**

18 Initiative: Reduces funding due to fuel cost reductions.

19			
20	GENERAL FUND	2009-10	2010-11
21	All Other	(\$820)	(\$1,085)
22			
23	GENERAL FUND TOTAL	<u>(\$820)</u>	<u>(\$1,085)</u>

24 **Health - Bureau of 0143**

25 Initiative: Provides funding for childhood vaccines.

26			
27	GENERAL FUND	2009-10	2010-11
28	All Other	\$1,500,000	\$2,000,000
29			
30	GENERAL FUND TOTAL	<u>\$1,500,000</u>	<u>\$2,000,000</u>

31			
32	FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
33	All Other	\$500,000	\$0
34			
35	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$500,000</u>	<u>\$0</u>

36 **HEALTH - BUREAU OF 0143**

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PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	74.500	74.500
Personal Services	\$6,146,042	\$6,092,543
All Other	\$3,596,978	\$4,095,157
GENERAL FUND TOTAL	\$9,743,020	\$10,187,700
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	147.500	147.500
Personal Services	\$11,450,710	\$11,474,789
All Other	\$58,668,483	\$57,707,187
FEDERAL EXPENDITURES FUND TOTAL	\$70,119,193	\$69,181,976
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	78.000	78.000
POSITIONS - FTE COUNT	1.500	1.500
Personal Services	\$6,024,485	\$5,999,301
All Other	\$7,956,584	\$7,931,686
OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,981,069	\$13,930,987
FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$206,879	\$206,964
All Other	\$98,636	\$98,560
FEDERAL BLOCK GRANT FUND TOTAL	\$305,515	\$305,524
FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
All Other	\$500,000	\$0
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$500,000	\$0

Homeless Youth Program 0923
Initiative: BASELINE BUDGET

1	GENERAL FUND	2009-10	2010-11
2	All Other	\$401,760	\$401,760
3			
4	GENERAL FUND TOTAL	<u>\$401,760</u>	<u>\$401,760</u>

5 **HOMELESS YOUTH PROGRAM 0923**

6 **PROGRAM SUMMARY**

7			
8	GENERAL FUND	2009-10	2010-11
9	All Other	\$401,760	\$401,760
10			
11	GENERAL FUND TOTAL	<u>\$401,760</u>	<u>\$401,760</u>

12 **Hypertension Control 0487**

13 Initiative: BASELINE BUDGET

14			
15	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
16	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
17	Personal Services	\$58,730	\$58,320
18	All Other	\$26,204	\$26,204
19			
20	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$84,934</u>	<u>\$84,524</u>

21 **Hypertension Control 0487**

22 Initiative: Transfers positions and reallocates funding for 18 positions to reflect their
 23 proper functional locations within the Center for Disease Control and Prevention.
 24 Increased Personal Services costs in the Fund for a Healthy Maine - Bureau of Health
 25 program are offset by an All Other reduction. Position detail is on file in the Bureau of
 26 the Budget.

27			
28	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
29	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
30	Personal Services	(\$58,730)	(\$58,320)
31			
32	FEDERAL BLOCK GRANT FUND TOTAL	<u>(\$58,730)</u>	<u>(\$58,320)</u>

33 **HYPERTENSION CONTROL 0487**

34 **PROGRAM SUMMARY**

35

1	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
3	Personal Services	\$0	\$0
4	All Other	\$26,204	\$26,204
5			
6	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$26,204</u>	<u>\$26,204</u>

7 **Independent Housing with Services 0211**

8 Initiative: BASELINE BUDGET

9			
10	GENERAL FUND	2009-10	2010-11
11	All Other	\$560,608	\$560,608
12			
13	GENERAL FUND TOTAL	<u>\$560,608</u>	<u>\$560,608</u>

14 **Independent Housing with Services 0211**

15 Initiative: Provides funding to ensure financially sustainable assisted living facilities.

16			
17	GENERAL FUND	2009-10	2010-11
18	All Other	\$1,200,000	\$1,200,000
19			
20	GENERAL FUND TOTAL	<u>\$1,200,000</u>	<u>\$1,200,000</u>

21 **INDEPENDENT HOUSING WITH SERVICES 0211**

22 **PROGRAM SUMMARY**

23			
24	GENERAL FUND	2009-10	2010-11
25	All Other	\$1,760,608	\$1,760,608
26			
27	GENERAL FUND TOTAL	<u>\$1,760,608</u>	<u>\$1,760,608</u>

28 **IV-E Foster Care/Adoption Assistance 0137**

29 Initiative: BASELINE BUDGET

30			
31	GENERAL FUND	2009-10	2010-11
32	All Other	\$13,772,553	\$13,772,553
33			
34	GENERAL FUND TOTAL	<u>\$13,772,553</u>	<u>\$13,772,553</u>

35

1	FEDERAL EXPENDITURES FUND	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
3	Personal Services	\$704,502	\$713,404
4	All Other	\$37,366,936	\$37,366,936
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$38,071,438</u>	<u>\$38,080,340</u>

7			
8	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
9	All Other	\$4,401,863	\$4,401,863
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,401,863</u>	<u>\$4,401,863</u>

12 **IV-E Foster Care/Adoption Assistance 0137**

13 Initiative: Provides funding for community intervention services to keep children in their
 14 homes rather than coming into State care.

15			
16	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
17	All Other	\$1,700,000	\$1,700,000
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,700,000</u>	<u>\$1,700,000</u>

20 **IV-E Foster Care/Adoption Assistance 0137**

21 Initiative: Reduces funding by streamlining and simplifying the family foster home
 22 licensing process and by eliminating payments to unlicensed foster homes.

23			
24	GENERAL FUND	2009-10	2010-11
25	All Other	(\$100,000)	(\$100,000)
26			
27	GENERAL FUND TOTAL	<u>(\$100,000)</u>	<u>(\$100,000)</u>

28 **IV-E Foster Care/Adoption Assistance 0137**

29 Initiative: Reduces funding available as a result of the enhanced Federal Medical
 30 Assistance Percentage provided in the American Recovery and Reinvestment Act of
 31 2009.

32			
33	GENERAL FUND	2009-10	2010-11
34	All Other	(\$255,010)	(\$127,281)
35			
36	GENERAL FUND TOTAL	<u>(\$255,010)</u>	<u>(\$127,281)</u>

37 **IV-E FOSTER CARE/ADOPTION ASSISTANCE 0137**

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PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	\$13,417,543	\$13,545,272
GENERAL FUND TOTAL	<u>\$13,417,543</u>	<u>\$13,545,272</u>

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	12,000	12,000
Personal Services	\$704,502	\$713,404
All Other	\$37,366,936	\$37,366,936
FEDERAL EXPENDITURES FUND TOTAL	<u>\$38,071,438</u>	<u>\$38,080,340</u>

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$6,101,863	\$6,101,863
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,101,863</u>	<u>\$6,101,863</u>

Long Term Care - Human Services 0420

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$10,609,414	\$10,609,414
GENERAL FUND TOTAL	<u>\$10,609,414</u>	<u>\$10,609,414</u>

Long Term Care - Human Services 0420

Initiative: Reallocates funding for one Social Services Manager I position from 100% Office of Elder Services Central Office program, General Fund to 37.5% Bureau of Medical Services program, Federal Expenditures Fund and 62.5% Office of Elder Services Central Office program, General Fund and transfers the Office of Elder Services Central Office program General Fund savings to the Long Term Care - Human Services program.

GENERAL FUND	2009-10	2010-11
All Other	\$35,510	\$36,173
GENERAL FUND TOTAL	<u>\$35,510</u>	<u>\$36,173</u>

Long Term Care - Human Services 0420

1 Initiative: Reallocates funding for one Clerk IV position in the Office of Elder Services
 2 Central Office program from 50% Bureau of Medical Services program, Federal
 3 Expenditures Fund and 50% Office of Elder Services Central Office program, General
 4 Fund to 40% Bureau of Medical Services program, Federal Expenditures Fund and 60%
 5 Office of Elder Services Central Office program, General Fund and offsets the General
 6 Fund Personal Services costs with a reduction in the All Other line category in the Long
 7 Term Care - Human Services program.

8			
9	GENERAL FUND	2009-10	2010-11
10	All Other	(\$7,151)	(\$7,043)
11			
12	GENERAL FUND TOTAL	<u>(\$7,151)</u>	<u>(\$7,043)</u>

13 **Long Term Care - Human Services 0420**

14 Initiative: Reallocates funding for one Social Services Program Specialist I position from
 15 50% Bureau of Medical Services program, Federal Expenditures Fund and 50% Office of
 16 Elder Services Central Office program, General Fund to 12.5% Bureau of Medical
 17 Services program, Federal Expenditures Fund, 37.5% Office of Elder Services Central
 18 Office program, General Fund and 50% Office of Elder Services Central Office program,
 19 Federal Expenditures Fund and transfers the Office of Elder Services Central Office
 20 General Fund savings to the Long Term Care - Human Services program.

21			
22	GENERAL FUND	2009-10	2010-11
23	All Other	\$9,151	\$9,399
24			
25	GENERAL FUND TOTAL	<u>\$9,151</u>	<u>\$9,399</u>

26 **Long Term Care - Human Services 0420**

27 Initiative: Reallocates funding for one Health Services Supervisor position from 100%
 28 Office of Elder Services Central Office program, General Fund to 40% Office of Elder
 29 Services Central Office program, General Fund and 60% Bureau of Medical Services
 30 program, Federal Expenditures Fund and transfers the Office of Elder Services Central
 31 Office program General Fund savings to the Long Term Care - Human Services program.

32			
33	GENERAL FUND	2009-10	2010-11
34	All Other	\$57,928	\$57,807
35			
36	GENERAL FUND TOTAL	<u>\$57,928</u>	<u>\$57,807</u>

37 **Long Term Care - Human Services 0420**

38 Initiative: Transfers funding from the Office of Elder Services Central Office program to
 39 the Long Term Care - Human Services program for independent support services.

40

1	GENERAL FUND	2009-10	2010-11
2	All Other	\$1,900,000	\$1,900,000
3			
4	GENERAL FUND TOTAL	<u>\$1,900,000</u>	<u>\$1,900,000</u>

5 **Long Term Care - Human Services 0420**

6 Initiative: Reallocates funding for one Public Service Manager II position and related All
 7 Other costs from 50% Bureau of Medical Services program, Federal Expenditures Fund
 8 and 50% Office of Elder Services program, General Fund to 12.5% Bureau of Medical
 9 Services program, Federal Expenditures Fund, 37.5% Office of Elder Services Central
 10 Office program, General Fund and 50% Office of Elder Services Central Office Federal
 11 Expenditures Fund, and transfers the Office of Elder Services Central Office General
 12 Fund savings to the Long Term Care - Human Services program.

13			
14	GENERAL FUND	2009-10	2010-11
15	All Other	\$14,080	\$13,803
16			
17	GENERAL FUND TOTAL	<u>\$14,080</u>	<u>\$13,803</u>

18 **Long Term Care - Human Services 0420**

19 Initiative: Reduces funding on a one-time basis for long-term care assessments as a result
 20 of increased federal match.

21			
22	GENERAL FUND	2009-10	2010-11
23	All Other	(\$200,000)	(\$200,000)
24			
25	GENERAL FUND TOTAL	<u>(\$200,000)</u>	<u>(\$200,000)</u>

26 **Long Term Care - Human Services 0420**

27 Initiative: Transfers funding for home care coordination services from the Medical Care -
 28 Payments to Providers program to the Long Term Care - Human Services program.

29			
30	GENERAL FUND	2009-10	2010-11
31	All Other	\$324,747	\$324,747
32			
33	GENERAL FUND TOTAL	<u>\$324,747</u>	<u>\$324,747</u>

34 **Long Term Care - Human Services 0420**

35 Initiative: Transfers funding between programs in order to fund information technology
 36 services.

37

1	GENERAL FUND	2009-10	2010-11
2	All Other	(\$67,735)	(\$67,735)
3			
4	GENERAL FUND TOTAL	<u>(\$67,735)</u>	<u>(\$67,735)</u>

5 **Long Term Care - Human Services 0420**

6 Initiative: Reduces funding by reducing the rate paid for care management provided by
 7 Elder Independence of Maine for people receiving home-based care services from \$139
 8 to \$126.50 per month. This is the continuation of an initiative enacted in Public Law
 9 2009, chapter 1.

10

11	GENERAL FUND	2009-10	2010-11
12	All Other	(\$105,000)	(\$105,000)
13			
14	GENERAL FUND TOTAL	<u>(\$105,000)</u>	<u>(\$105,000)</u>

15 **LONG TERM CARE - HUMAN SERVICES 0420**

16 **PROGRAM SUMMARY**

17

18	GENERAL FUND	2009-10	2010-11
19	All Other	\$12,570,944	\$12,571,565
20			
21	GENERAL FUND TOTAL	<u>\$12,570,944</u>	<u>\$12,571,565</u>

22 **Low-cost Drugs To Maine's Elderly 0202**

23 Initiative: BASELINE BUDGET

24

25	GENERAL FUND	2009-10	2010-11
26	All Other	\$5,222,862	\$5,222,862
27			
28	GENERAL FUND TOTAL	<u>\$5,222,862</u>	<u>\$5,222,862</u>

29 **Low-cost Drugs To Maine's Elderly 0202**

30 Initiative: Transfers one Comprehensive Health Planner II position, one Medical Care
 31 Coordinator position, one Social Services Program Manager position and one Office
 32 Associate II position from Other Special Revenue Funds in the Maine Rx Plus Program to
 33 the Federal Expenditures Fund in the Bureau of Medical Services program and reallocates
 34 the Other Special Revenue Funds share of position costs for these 4 positions and for one
 35 Senior Medical Claims Adjuster position to the General Fund in the Maine Rx Plus
 36 Program. The position and related All Other costs are offset by a reduction in the Low-
 37 cost Drugs to Maine's Elderly program.

38

1	GENERAL FUND	2009-10	2010-11
2	All Other	(\$261,821)	(\$263,136)
3			
4	GENERAL FUND TOTAL	<u>(\$261,821)</u>	<u>(\$263,136)</u>

5 **Low-cost Drugs To Maine's Elderly 0202**

6 Initiative: Continues 2 limited-period Office Associate II positions in the Low-cost Drugs
7 to Maine's Elderly program to June 19, 2010. Also continues 3 limited-period Office
8 Associate II positions to June 18, 2011, funded in the General Fund in the Low-cost
9 Drugs to Maine's Elderly program in fiscal year 2009-10 and funded 50% Federal
10 Expenditures Fund in the Bureau of Medical Services program and 50% General Fund in
11 the Low-cost Drugs to Maine's Elderly program in fiscal year 2010-11. These positions
12 were previously continued in Public Law 2007, chapter 539. General Fund position costs
13 are offset by a reduction in the All Other line category in the Low-cost Drugs to Maine's
14 Elderly program.

15			
16	GENERAL FUND	2009-10	2010-11
17	Personal Services	\$282,065	\$87,231
18	All Other	(\$282,065)	(\$87,231)
19			
20	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

21 **Low-cost Drugs To Maine's Elderly 0202**

22 Initiative: Transfers funding between programs in order to fund information technology
23 services.

24			
25	GENERAL FUND	2009-10	2010-11
26	All Other	\$12,982	\$13,059
27			
28	GENERAL FUND TOTAL	<u>\$12,982</u>	<u>\$13,059</u>

29 **LOW-COST DRUGS TO MAINE'S ELDERLY 0202**

30 **PROGRAM SUMMARY**

31			
32	GENERAL FUND	2009-10	2010-11
33	Personal Services	\$282,065	\$87,231
34	All Other	\$4,691,958	\$4,885,554
35			
36	GENERAL FUND TOTAL	<u>\$4,974,023</u>	<u>\$4,972,785</u>

37 **Maine Asthma and Lung Disease Research Fund (DHHS) Z027**

38 Initiative: BASELINE BUDGET

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OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$42,500	\$42,500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$42,500</u>	<u>\$42,500</u>

MAINE ASTHMA AND LUNG DISEASE RESEARCH FUND (DHHS) Z027
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$42,500	\$42,500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$42,500</u>	<u>\$42,500</u>

Maine Children's Growth Council Z074
Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

MAINE CHILDREN'S GROWTH COUNCIL Z074
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

Maine Rx Plus Program 0927
Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$18,000	\$18,000
GENERAL FUND TOTAL	<u>\$18,000</u>	<u>\$18,000</u>

1	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
3	Personal Services	\$173,026	\$174,328
4	All Other	\$1,187,524	\$1,187,524
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,360,550</u>	<u>\$1,361,852</u>

7 **Maine Rx Plus Program 0927**

8 Initiative: Transfers one Comprehensive Health Planner II position, one Medical Care
 9 Coordinator position, one Social Services Program Manager position and one Office
 10 Associate II position from Other Special Revenue Funds in the Maine Rx Plus Program to
 11 the Federal Expenditures Fund in the Bureau of Medical Services program and reallocates
 12 the Other Special Revenue Funds share of position costs for these 4 positions and for one
 13 Senior Medical Claims Adjuster position to the General Fund in the Maine Rx Plus
 14 Program. The position and related All Other costs are offset by a reduction in the Low-
 15 cost Drugs to Maine's Elderly program.

16			
17	GENERAL FUND	2009-10	2010-11
18	Personal Services	\$173,004	\$174,319
19	All Other	\$88,817	\$88,817
20			
21	GENERAL FUND TOTAL	<u>\$261,821</u>	<u>\$263,136</u>

22			
23	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
24	POSITIONS - LEGISLATIVE COUNT	(4,000)	(4,000)
25	Personal Services	(\$173,026)	(\$174,328)
26	All Other	(\$1,187,024)	(\$1,187,024)
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$1,360,050)</u>	<u>(\$1,361,352)</u>

29 **MAINE RX PLUS PROGRAM 0927**

30 **PROGRAM SUMMARY**

31			
32	GENERAL FUND	2009-10	2010-11
33	Personal Services	\$173,004	\$174,319
34	All Other	\$106,817	\$106,817
35			
36	GENERAL FUND TOTAL	<u>\$279,821</u>	<u>\$281,136</u>

37

1	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
3	Personal Services	\$0	\$0
4	All Other	\$500	\$500
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

7 **Maine School Oral Health Fund Z025**
 8 Initiative: BASELINE BUDGET

9			
10	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
11	All Other	\$25,000	\$25,000
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$25,000</u>	<u>\$25,000</u>

14 **MAINE SCHOOL ORAL HEALTH FUND Z025**
 15 **PROGRAM SUMMARY**

16			
17	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
18	All Other	\$25,000	\$25,000
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$25,000</u>	<u>\$25,000</u>

21 **Maine Water Well Drilling Program 0697**
 22 Initiative: BASELINE BUDGET

23			
24	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
25	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
26	Personal Services	\$57,944	\$58,320
27	All Other	\$44,791	\$44,791
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$102,735</u>	<u>\$103,111</u>

30 **Maine Water Well Drilling Program 0697**

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

36

1	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
2	All Other	\$562	\$562
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$562</u>	<u>\$562</u>

5 **MAINE WATER WELL DRILLING PROGRAM 0697**
 6 **PROGRAM SUMMARY**

7			
8	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
9	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
10	Personal Services	\$57,944	\$58,320
11	All Other	\$45,353	\$45,353
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$103,297</u>	<u>\$103,673</u>

14 **Maternal and Child Health 0191**

15 Initiative: BASELINE BUDGET

16			
17	FEDERAL EXPENDITURES FUND	2009-10	2010-11
18	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
19	Personal Services	\$103,815	\$102,349
20	All Other	\$1,075,116	\$1,075,116
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,178,931</u>	<u>\$1,177,465</u>

23			
24	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
25	POSITIONS - LEGISLATIVE COUNT	29.000	29.000
26	Personal Services	\$2,435,253	\$2,417,944
27	All Other	\$637,764	\$637,764
28			
29	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$3,073,017</u>	<u>\$3,055,708</u>

30 **Maternal and Child Health 0191**

31 Initiative: Reorganizes one Public Health Physician position to a Medical Director
 32 position.

33			
34	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
35	Personal Services	\$36,582	\$37,599
36	All Other	\$1,204	\$1,241
37			
38	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$37,786</u>	<u>\$38,840</u>

1 **Maternal and Child Health 0191**

2 Initiative: Reorganizes one Office Associate II position to a Secretary Associate position.

3			
4	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
5	Personal Services	\$2,524	\$2,580
6	All Other	\$99	\$101
7			
8	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$2,623</u>	<u>\$2,681</u>

9 **Maternal and Child Health 0191**

10 Initiative: Reorganizes one Planning and Research Associate I position to a Planning and
 11 Research Associate II position and reallocates 16% of the position costs from the
 12 Maternal and Child Health program, Federal Block Grant Fund to the FHM - Bureau of
 13 Health program, Other Special Revenue Funds to be funded through a reduction in the
 14 All Other line category.

15			
16	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
17	Personal Services	(\$3,629)	(\$3,661)
18	All Other	(\$91)	(\$91)
19			
20	FEDERAL BLOCK GRANT FUND TOTAL	<u>(\$3,720)</u>	<u>(\$3,752)</u>

21 **Maternal and Child Health 0191**

22 Initiative: Reorganizes one Chemist I position to a Management Analyst II position and
 23 transfers it from the Bureau of Health program, Other Special Revenue Funds to the
 24 Maternal and Child Health program, to be funded 50% Federal Block Grant Fund in the
 25 Maternal and Child Health program and 50% Federal Expenditures Fund in the Bureau of
 26 Health program.

27			
28	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
29	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
30	Personal Services	\$39,377	\$40,401
31	All Other	\$4,308	\$4,348
32			
33	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$43,685</u>	<u>\$44,749</u>

34 **Maternal and Child Health 0191**

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

1			
2	FEDERAL EXPENDITURES FUND	2009-10	2010-11
3	All Other	\$3,348	\$3,348
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,348</u>	<u>\$3,348</u>

6 **MATERNAL AND CHILD HEALTH 0191**
 7 **PROGRAM SUMMARY**

8			
9	FEDERAL EXPENDITURES FUND	2009-10	2010-11
10	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
11	Personal Services	\$103,815	\$102,349
12	All Other	\$1,078,464	\$1,078,464
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,182,279</u>	<u>\$1,180,813</u>

15			
16	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
17	POSITIONS - LEGISLATIVE COUNT	30.000	30.000
18	Personal Services	\$2,510,107	\$2,494,863
19	All Other	\$643,284	\$643,363
20			
21	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$3,153,391</u>	<u>\$3,138,226</u>

22 **Maternal and Child Health Block Grant Match Z008**
 23 Initiative: BASELINE BUDGET

24			
25	GENERAL FUND	2009-10	2010-11
26	All Other	\$4,839,087	\$4,839,087
27			
28	GENERAL FUND TOTAL	<u>\$4,839,087</u>	<u>\$4,839,087</u>

29 **Maternal and Child Health Block Grant Match Z008**
 30 Initiative: Transfers positions and reallocates funding for 18 positions to reflect their
 31 proper functional locations within the Center for Disease Control and Prevention.
 32 Increased Personal Services costs in the Fund for a Healthy Maine - Bureau of Health
 33 program are offset by an All Other reduction. Position detail is on file in the Bureau of
 34 the Budget.

35

1	GENERAL FUND	2009-10	2010-11
2	Personal Services	\$141,811	\$142,707
3			
4	GENERAL FUND TOTAL	<u>\$141,811</u>	<u>\$142,707</u>

5 **Maternal and Child Health Block Grant Match Z008**

6 Initiative: Reduces funding for the school oral health program, recognizing additional
 7 funds will be available in the community for these purposes under the American
 8 Recovery and Reinvestment Act of 2009.

9			
10	GENERAL FUND	2009-10	2010-11
11	All Other	(\$200,000)	(\$200,000)
12			
13	GENERAL FUND TOTAL	<u>(\$200,000)</u>	<u>(\$200,000)</u>

14 **Maternal and Child Health Block Grant Match Z008**

15 Initiative: Transfers funding between programs in order to fund information technology
 16 services.

17			
18	GENERAL FUND	2009-10	2010-11
19	All Other	\$293	\$293
20			
21	GENERAL FUND TOTAL	<u>\$293</u>	<u>\$293</u>

22 **MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH Z008**

23 **PROGRAM SUMMARY**

24			
25	GENERAL FUND	2009-10	2010-11
26	Personal Services	\$141,811	\$142,707
27	All Other	\$4,639,380	\$4,639,380
28			
29	GENERAL FUND TOTAL	<u>\$4,781,191</u>	<u>\$4,782,087</u>

30 **Medical Care - Payments to Providers 0147**

31 Initiative: BASELINE BUDGET

32			
33	GENERAL FUND	2009-10	2010-11
34	All Other	\$320,793,572	\$320,793,572
35			
36	GENERAL FUND TOTAL	<u>\$320,793,572</u>	<u>\$320,793,572</u>

37

1	FEDERAL EXPENDITURES FUND	2009-10	2010-11
2	All Other	\$1,227,869,026	\$1,227,869,026
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,227,869,026</u>	<u>\$1,227,869,026</u>
5			
6	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
7	All Other	\$129,911,734	\$129,911,734
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$129,911,734</u>	<u>\$129,911,734</u>
10			
11	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
12	All Other	\$25,178,645	\$25,178,645
13			
14	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$25,178,645</u>	<u>\$25,178,645</u>

15 **Medical Care - Payments to Providers 0147**

16 Initiative: Transfers funding from the Mental Health Services - Child Medicaid and
 17 Mental Health Services - Community Medicaid programs to the Bureau of Medical
 18 Services program to properly record administrative contracts.

19			
20	FEDERAL EXPENDITURES FUND	2009-10	2010-11
21	All Other	(\$507,313)	(\$507,313)
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$507,313)</u>	<u>(\$507,313)</u>

24 **Medical Care - Payments to Providers 0147**

25 Initiative: Transfers funding from the Medical Care - Payments to Providers program and
 26 provides additional funding to continue to serve youth in need of transitional services.

27			
28	GENERAL FUND	2009-10	2010-11
29	All Other	(\$366,944)	(\$366,944)
30			
31	GENERAL FUND TOTAL	<u>(\$366,944)</u>	<u>(\$366,944)</u>

32			
33	FEDERAL EXPENDITURES FUND	2009-10	2010-11
34	All Other	(\$664,087)	(\$664,087)
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$664,087)</u>	<u>(\$664,087)</u>

37 **Medical Care - Payments to Providers 0147**

1 Initiative: Provides funding to continue services at private nonmedical institutions. The
 2 corresponding state funding increase is in the Office of Substance Abuse - Medicaid Seed
 3 program.

4			
5	FEDERAL EXPENDITURES FUND	2009-10	2010-11
6	All Other	\$463,304	\$463,304
7			
8	FEDERAL EXPENDITURES FUND TOTAL	<u>\$463,304</u>	<u>\$463,304</u>

9 **Medical Care - Payments to Providers 0147**

10 Initiative: Provides funding for a one-time 3% increase in MaineCare prospective interim
 11 payments to hospitals.

12			
13	GENERAL FUND	2009-10	2010-11
14	All Other	\$2,246,771	\$0
15			
16	GENERAL FUND TOTAL	<u>\$2,246,771</u>	<u>\$0</u>

17			
18	FEDERAL EXPENDITURES FUND	2009-10	2010-11
19	All Other	\$4,066,155	\$0
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,066,155</u>	<u>\$0</u>

22 **Medical Care - Payments to Providers 0147**

23 Initiative: Provides funding in the Medical Care - Payments to Providers program to
 24 reflect increased health care costs.

25			
26	GENERAL FUND	2009-10	2010-11
27	All Other	\$5,059,483	\$7,413,053
28			
29	GENERAL FUND TOTAL	<u>\$5,059,483</u>	<u>\$7,413,053</u>

30			
31	FEDERAL EXPENDITURES FUND	2009-10	2010-11
32	All Other	\$9,156,541	\$13,415,980
33			
34	FEDERAL EXPENDITURES FUND TOTAL	<u>\$9,156,541</u>	<u>\$13,415,980</u>

35 **Medical Care - Payments to Providers 0147**

1 Initiative: Provides funding to expand brain injury services through the creation of a
 2 private nonmedical facility in northern Maine. The corresponding state funding increase
 3 is in the Traumatic Brain Injury Seed program.

4

5	FEDERAL EXPENDITURES FUND	2009-10	2010-11
6	All Other	\$350,019	\$350,019
7			
8	FEDERAL EXPENDITURES FUND TOTAL	<u>\$350,019</u>	<u>\$350,019</u>

9 **Medical Care - Payments to Providers 0147**

10 Initiative: Adjusts funding to account for rebates for durable medical equipment.

11

12	GENERAL FUND	2009-10	2010-11
13	All Other	(\$676,210)	(\$676,210)
14			
15	GENERAL FUND TOTAL	<u>(\$676,210)</u>	<u>(\$676,210)</u>

16

17	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
18	All Other	\$676,210	\$676,210
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$676,210</u>	<u>\$676,210</u>

21 **Medical Care - Payments to Providers 0147**

22 Initiative: Adjusts funding to reflect the redistribution of the departmentwide savings
 23 initiative related to implementing a managed care effort for behavioral health services as
 24 authorized by Public Law 2007, chapter 240, Part CC.

25

26	GENERAL FUND	2009-10	2010-11
27	All Other	(\$3,642,665)	(\$3,642,665)
28			
29	GENERAL FUND TOTAL	<u>(\$3,642,665)</u>	<u>(\$3,642,665)</u>

30 **Medical Care - Payments to Providers 0147**

31 Initiative: Adjusts funding to reflect the redistribution of the departmentwide savings
 32 initiative related to adjusting rates and redesigning services as authorized by Public Law
 33 2007, chapter 240, Part AAAA.

34

35	GENERAL FUND	2009-10	2010-11
36	All Other	\$4,200,000	\$4,200,000
37			
38	GENERAL FUND TOTAL	<u>\$4,200,000</u>	<u>\$4,200,000</u>

1 **Medical Care - Payments to Providers 0147**

2 Initiative: Reduces funding by instituting a 5% reduction of the residential rates
 3 established in December of 2008 for agency-operated facilities. The corresponding state
 4 funding reduction is in the Mental Retardation Waiver - MaineCare program.

5

6	FEDERAL EXPENDITURES FUND	2009-10	2010-11
7	All Other	(\$2,805,156)	(\$5,610,312)
8			
9	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$2,805,156)</u>	<u>(\$5,610,312)</u>

10 **Medical Care - Payments to Providers 0147**

11 Initiative: Reduces funding based on increased 3rd-party liability collections for
 12 pharmacy expenditures.

13

14	GENERAL FUND	2009-10	2010-11
15	All Other	(\$70,000)	(\$70,000)
16			
17	GENERAL FUND TOTAL	<u>(\$70,000)</u>	<u>(\$70,000)</u>

18

19	FEDERAL EXPENDITURES FUND	2009-10	2010-11
20	All Other	(\$126,685)	(\$126,685)
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$126,685)</u>	<u>(\$126,685)</u>

23 **Medical Care - Payments to Providers 0147**

24 Initiative: Reduces funding by increasing 3rd-party liability collections for MaineCare
 25 members.

26

27	GENERAL FUND	2009-10	2010-11
28	All Other	(\$1,200,000)	(\$1,000,000)
29			
30	GENERAL FUND TOTAL	<u>(\$1,200,000)</u>	<u>(\$1,000,000)</u>

31

32	FEDERAL EXPENDITURES FUND	2009-10	2010-11
33	All Other	(\$2,171,734)	(\$1,809,778)
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$2,171,734)</u>	<u>(\$1,809,778)</u>

36 **Medical Care - Payments to Providers 0147**

1 Initiative: Reduces funding as a result of reducing the reimbursement to critical access
 2 hospitals for inpatient and outpatient services from 117% of the MaineCare allowable
 3 cost to 109% of the MaineCare allowable cost.

4			
5	GENERAL FUND	2009-10	2010-11
6	All Other	(\$1,754,111)	(\$1,754,111)
7			
8	GENERAL FUND TOTAL	<u>(\$1,754,111)</u>	<u>(\$1,754,111)</u>

9			
10	FEDERAL EXPENDITURES FUND	2009-10	2010-11
11	All Other	(\$3,174,552)	(\$3,174,552)
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$3,174,552)</u>	<u>(\$3,174,552)</u>

14 **Medical Care - Payments to Providers 0147**

15 Initiative: Reduces funding for medical equipment providers by reimbursing the markup
 16 at 40% net of the prompt pay discount, reimbursing oxygen at the Medicare rate,
 17 contracting through a request for proposals for incontinence supplies at a reduced rate and
 18 setting reasonable limits for adults, as well as setting reasonable limits on other supplies.
 19 It is assumed that for fiscal year 2010-11 MaineCare will move to a fee table based on a
 20 percentage of Medicare fees.

21			
22	GENERAL FUND	2009-10	2010-11
23	All Other	(\$138,011)	(\$138,011)
24			
25	GENERAL FUND TOTAL	<u>(\$138,011)</u>	<u>(\$138,011)</u>

26			
27	FEDERAL EXPENDITURES FUND	2009-10	2010-11
28	All Other	(\$249,769)	(\$249,769)
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$249,769)</u>	<u>(\$249,769)</u>

31 **Medical Care - Payments to Providers 0147**

32 Initiative: Reduces funding by properly recording Medicare payments for some
 33 individuals as 100% federally reimbursable.

34			
35	GENERAL FUND	2009-10	2010-11
36	All Other	(\$900,000)	(\$900,000)
37			
38	GENERAL FUND TOTAL	<u>(\$900,000)</u>	<u>(\$900,000)</u>

1			
2	FEDERAL EXPENDITURES FUND	2009-10	2010-11
3	All Other	\$900,000	\$900,000
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$900,000</u>	<u>\$900,000</u>

6 **Medical Care - Payments to Providers 0147**

7 Initiative: Reduces funding for high-cost specialty drugs by purchasing them through
8 preferred providers.

9			
10	GENERAL FUND	2009-10	2010-11
11	All Other	(\$350,100)	(\$350,100)
12			
13	GENERAL FUND TOTAL	<u>(\$350,100)</u>	<u>(\$350,100)</u>

14			
15	FEDERAL EXPENDITURES FUND	2009-10	2010-11
16	All Other	(\$633,603)	(\$633,603)
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$633,603)</u>	<u>(\$633,603)</u>

19 **Medical Care - Payments to Providers 0147**

20 Initiative: Reduces funding by changing eligibility criteria for targeted case management
21 services. The corresponding federal match reduction is in the Mental Health Services -
22 Child Medicaid program.

23			
24	FEDERAL EXPENDITURES FUND	2009-10	2010-11
25	All Other	(\$1,990,756)	(\$1,990,756)
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$1,990,756)</u>	<u>(\$1,990,756)</u>

28 **Medical Care - Payments to Providers 0147**

29 Initiative: Reduces funding by restructuring the independent living program and
30 administering living expenses directly to youth, as well as having the youth supervised by
31 child welfare life skills workers. The corresponding state funding decrease is in the
32 Mental Health Services - Child Medicaid program.

33			
34	FEDERAL EXPENDITURES FUND	2009-10	2010-11
35	All Other	(\$1,173,685)	(\$1,173,685)
36			
37	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$1,173,685)</u>	<u>(\$1,173,685)</u>

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Medical Care - Payments to Providers 0147

Initiative: Reduces funding by limiting residential private nonmedical institution reimbursement by rate setting and sets a standard room and board rate. The corresponding state funding decrease is in the Mental Health Services - Child Medicaid program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	(\$3,509,354)	(\$3,509,354)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$3,509,354)</u>	<u>(\$3,509,354)</u>

Medical Care - Payments to Providers 0147

Initiative: Reduces funding for children's private nonmedical institutions by increasing the use of prior authorizations. The corresponding state funding decrease is in the Mental Health Services - Child Medicaid program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	(\$4,404,593)	(\$4,404,593)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$4,404,593)</u>	<u>(\$4,404,593)</u>

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$341,918)	(\$341,918)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$341,918)</u>	<u>(\$341,918)</u>

Medical Care - Payments to Providers 0147

Initiative: Reduces funding by limiting some durable medical equipment purchases for MaineCare members 21 years of age and over.

GENERAL FUND	2009-10	2010-11
All Other	(\$104,000)	(\$104,000)
GENERAL FUND TOTAL	<u>(\$104,000)</u>	<u>(\$104,000)</u>

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	(\$188,217)	(\$188,217)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$188,217)</u>	<u>(\$188,217)</u>

1 **Medical Care - Payments to Providers 0147**

2 Initiative: Reduces funding for private nonmedical institutions for adults with mental
 3 illness as the result of several initiatives relating to the number of units, rates, eligibility
 4 and concurrent services. The corresponding state funding reductions are in the Mental
 5 Health Services - Community Medicaid program.

6

7	FEDERAL EXPENDITURES FUND	2009-10	2010-11
8	All Other	(\$3,076,623)	(\$3,076,623)
9			
10	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$3,076,623)</u>	<u>(\$3,076,623)</u>

11 **Medical Care - Payments to Providers 0147**

12 Initiative: Reduces funding by decreasing the use of residential care for older adults.

13

14	GENERAL FUND	2009-10	2010-11
15	All Other	\$0	(\$2,292,299)
16			
17	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$2,292,299)</u>

18

19	FEDERAL EXPENDITURES FUND	2009-10	2010-11
20	All Other	\$0	(\$5,070,222)
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$5,070,222)</u>

23

24	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
25	All Other	\$0	(\$509,272)
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>(\$509,272)</u>

28 **Medical Care - Payments to Providers 0147**

29 Initiative: Adjusts funding by amending the home and community-based benefits for the
 30 physically disabled waiver to receive federal match on personal care assistance services.

31

32	GENERAL FUND	2009-10	2010-11
33	All Other	(\$210,060)	(\$210,060)
34			
35	GENERAL FUND TOTAL	<u>(\$210,060)</u>	<u>(\$210,060)</u>

36

1	FEDERAL EXPENDITURES FUND	2009-10	2010-11
2	All Other	\$680,325	\$680,325
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$680,325</u>	<u>\$680,325</u>

5 **Medical Care - Payments to Providers 0147**

6 Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to
 7 projections of Medicaid-dedicated tax revenues to comport with Revenue Forecasting
 8 Committee rejections.

9			
10	GENERAL FUND	2009-10	2010-11
11	All Other	(\$1,255,883)	(\$1,641,102)
12			
13	GENERAL FUND TOTAL	<u>(\$1,255,883)</u>	<u>(\$1,641,102)</u>

14			
15	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
16	All Other	\$1,255,883	\$1,641,102
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,255,883</u>	<u>\$1,641,102</u>

19 **Medical Care - Payments to Providers 0147**

20 Initiative: Transfers funding for home care coordination services from the Medical Care -
 21 Payments to Providers program to the Long Term Care - Human Services program.

22			
23	GENERAL FUND	2009-10	2010-11
24	All Other	(\$324,747)	(\$324,747)
25			
26	GENERAL FUND TOTAL	<u>(\$324,747)</u>	<u>(\$324,747)</u>

27 **Medical Care - Payments to Providers 0147**

28 Initiative: Reduces funding by changing the eligibility criteria for MaineCare Section 17
 29 community support services. The corresponding state funding reduction is in the Mental
 30 Health Services - Community Medicaid program.

31			
32	FEDERAL EXPENDITURES FUND	2009-10	2010-11
33	All Other	(\$3,545,245)	(\$4,023,658)
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$3,545,245)</u>	<u>(\$4,023,658)</u>

36 **Medical Care - Payments to Providers 0147**

1 Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10
 2 Federal Medical Assistance Percentage (FMAP).

3

4	GENERAL FUND	2009-10	2010-11
5	All Other	(\$6,887,053)	(\$8,374,515)
6			
7	GENERAL FUND TOTAL	<u>(\$6,887,053)</u>	<u>(\$8,374,515)</u>

8

9	FEDERAL EXPENDITURES FUND	2009-10	2010-11
10	All Other	\$13,747,968	\$16,613,560
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$13,747,968</u>	<u>\$16,613,560</u>

13 **Medical Care - Payments to Providers 0147**

14 Initiative: Reduces funding for assertive community treatment in children's behavioral
 15 health services.

16

17	FEDERAL EXPENDITURES FUND	2009-10	2010-11
18	All Other	\$0	(\$2,449,739)
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$2,449,739)</u>

21 **Medical Care - Payments to Providers 0147**

22 Initiative: Reduces funding by reducing the rate paid for care management provided by
 23 Elder Independence of Maine for people receiving home-based care services from \$139
 24 to \$126.50 per month. This is the continuation of an initiative enacted in Public Law
 25 2009, chapter 1.

26

27	GENERAL FUND	2009-10	2010-11
28	All Other	(\$125,200)	(\$125,200)
29			
30	GENERAL FUND TOTAL	<u>(\$125,200)</u>	<u>(\$125,200)</u>

31

32	FEDERAL EXPENDITURES FUND	2009-10	2010-11
33	All Other	(\$351,784)	(\$351,784)
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$351,784)</u>	<u>(\$351,784)</u>

36 **Medical Care - Payments to Providers 0147**

1 Initiative: Reduces funding by reimbursing outpatient services provided by hospital-based
 2 providers at 83.8% of MaineCare allowable costs.

3			
4	GENERAL FUND	2009-10	2010-11
5	All Other	(\$3,431,253)	(\$3,431,253)
6			
7	GENERAL FUND TOTAL	<u>(\$3,431,253)</u>	<u>(\$3,431,253)</u>

8			
9	FEDERAL EXPENDITURES FUND	2009-10	2010-11
10	All Other	(\$6,209,806)	(\$6,209,806)
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$6,209,806)</u>	<u>(\$6,209,806)</u>

13 **Medical Care - Payments to Providers 0147**

14 Initiative: Reduces funding by reimbursing outpatient services provided by hospital
 15 emergency department providers at 93.4% of MaineCare allowable costs.

16			
17	GENERAL FUND	2009-10	2010-11
18	All Other	(\$267,091)	(\$267,091)
19			
20	GENERAL FUND TOTAL	<u>(\$267,091)</u>	<u>(\$267,091)</u>

21			
22	FEDERAL EXPENDITURES FUND	2009-10	2010-11
23	All Other	(\$483,375)	(\$483,375)
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$483,375)</u>	<u>(\$483,375)</u>

26 **Medical Care - Payments to Providers 0147**

27 Initiative: Reduces funding by reimbursing inpatient services provided by hospital-based
 28 providers at 93.3% of MaineCare allowable costs.

29			
30	GENERAL FUND	2009-10	2010-11
31	All Other	(\$423,424)	(\$423,424)
32			
33	GENERAL FUND TOTAL	<u>(\$423,424)</u>	<u>(\$423,424)</u>

34

1	FEDERAL EXPENDITURES FUND	2009-10	2010-11
2	All Other	(\$766,303)	(\$766,303)
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$766,303)</u>	<u>(\$766,303)</u>

5 **Medical Care - Payments to Providers 0147**

6 Initiative: Increases funding by reimbursing, effective February 1, 2010, at 70% of
 7 Medicare rates outpatient services provided by nonhospital-based physicians who are
 8 reimbursed below 70% of Medicare rates.

9			
10	GENERAL FUND	2009-10	2010-11
11	All Other	\$2,058,571	\$4,700,271
12			
13	GENERAL FUND TOTAL	<u>\$2,058,571</u>	<u>\$4,700,271</u>

14			
15	FEDERAL EXPENDITURES FUND	2009-10	2010-11
16	All Other	\$3,725,557	\$8,506,447
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,725,557</u>	<u>\$8,506,447</u>

19 **Medical Care - Payments to Providers 0147**

20 Initiative: Reduces funding by reducing MaineCare's price per discharge for inpatient
 21 hospital services by 6.7%.

22			
23	GENERAL FUND	2009-10	2010-11
24	All Other	(\$3,108,643)	(\$3,108,643)
25			
26	GENERAL FUND TOTAL	<u>(\$3,108,643)</u>	<u>(\$3,108,643)</u>

27			
28	FEDERAL EXPENDITURES FUND	2009-10	2010-11
29	All Other	(\$5,625,954)	(\$5,625,954)
30			
31	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$5,625,954)</u>	<u>(\$5,625,954)</u>

32 **Medical Care - Payments to Providers 0147**

33 Initiative: Reduces funding as a result of reducing the reimbursement for hospitals
 34 reclassified to a wage area outside of the State by the Medicare Geographic Classification
 35 Review Board from 117% of the MaineCare allowable costs to 109% of the MaineCare
 36 allowable costs.

37

1	GENERAL FUND	2009-10	2010-11
2	All Other	(\$110,477)	(\$110,477)
3			
4	GENERAL FUND TOTAL	<u>(\$110,477)</u>	<u>(\$110,477)</u>

5			
6	FEDERAL EXPENDITURES FUND	2009-10	2010-11
7	All Other	(\$199,939)	(\$199,939)
8			
9	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$199,939)</u>	<u>(\$199,939)</u>

10 **Medical Care - Payments to Providers 0147**

11 Initiative: Reduces funding available as a result of the enhanced Federal Medical
 12 Assistance Percentage provided in the American Recovery and Reinvestment Act of
 13 2009.

14			
15	GENERAL FUND	2009-10	2010-11
16	All Other	(\$105,074,919)	(\$53,131,143)
17			
18	GENERAL FUND TOTAL	<u>(\$105,074,919)</u>	<u>(\$53,131,143)</u>

19			
20	FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
21	All Other	\$156,049,380	\$78,802,262
22			
23	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$156,049,380</u>	<u>\$78,802,262</u>

24 **Medical Care - Payments to Providers 0147**

25 Initiative: Provides funding for hospital settlements.

26			
27	GENERAL FUND	2009-10	2010-11
28	All Other	\$36,720,000	\$0
29			
30	GENERAL FUND TOTAL	<u>\$36,720,000</u>	<u>\$0</u>

31			
32	FEDERAL EXPENDITURES FUND	2009-10	2010-11
33	All Other	\$94,925,728	\$0
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u>\$94,925,728</u>	<u>\$0</u>

36

1	FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
2	All Other	\$14,416,325	\$0
3			
4	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$14,416,325</u>	<u>\$0</u>

5 **Medical Care - Payments to Providers 0147**

6 Initiative: Adjusts funding to reflect the availability of funding from state fiscal
7 stabilization funds authorized in the American Recovery and Reinvestment Act of 2009.

8			
9	GENERAL FUND	2009-10	2010-11
10	All Other	(\$9,794,031)	\$0
11			
12	GENERAL FUND TOTAL	<u>(\$9,794,031)</u>	<u>\$0</u>

13			
14	FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
15	All Other	\$9,794,031	\$0
16			
17	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$9,794,031</u>	<u>\$0</u>

18 **Medical Care - Payments to Providers 0147**

19 Initiative: Reduces funding for targeted case management by limiting services to 2
20 months for children with scores between 50 and 70 on the Child and Adolescent
21 Functional Assessment Scale. The assessment tool score may not be the sole criterion for
22 determining needs and eligibility. The corresponding state funding is in the Mental
23 Health Services - Child Medicaid program.

24			
25	FEDERAL EXPENDITURES FUND	2009-10	2010-11
26	All Other	(\$5,614,802)	(\$5,640,755)
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$5,614,802)</u>	<u>(\$5,640,755)</u>

29 **Medical Care - Payments to Providers 0147**

30 Initiative: Reduces funding by eliminating targeted case management services for
31 members under the care management program.

32			
33	GENERAL FUND	2009-10	2010-11
34	All Other	(\$1,370,000)	(\$1,370,000)
35			
36	GENERAL FUND TOTAL	<u>(\$1,370,000)</u>	<u>(\$1,370,000)</u>

37

1	FEDERAL EXPENDITURES FUND	2009-10	2010-11
2	All Other	(\$2,531,467)	(\$2,543,168)
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$2,531,467)</u>	<u>(\$2,543,168)</u>

5 **Medical Care - Payments to Providers 0147**

6 Initiative: Adjusts funding by implementing pharmacy initiatives.

7			
8	GENERAL FUND	2009-10	2010-11
9	All Other	(\$1,671,000)	(\$2,600,000)
10			
11	GENERAL FUND TOTAL	<u>(\$1,671,000)</u>	<u>(\$2,600,000)</u>

12			
13	FEDERAL EXPENDITURES FUND	2009-10	2010-11
14	All Other	(\$2,854,829)	(\$4,265,839)
15			
16	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$2,854,829)</u>	<u>(\$4,265,839)</u>

17			
18	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
19	All Other	\$126,000	\$302,000
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$126,000</u>	<u>\$302,000</u>

22 **Medical Care - Payments to Providers 0147**

23 Initiative: Reduces funding by increasing the proposed rate reduction to providers of
 24 residential services under the waiver from 5% to 6%. The corresponding state funding
 25 decrease is in the Mental Retardation Waiver - MaineCare program.

26			
27	FEDERAL EXPENDITURES FUND	2009-10	2010-11
28	All Other	(\$1,570,618)	(\$1,577,878)
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$1,570,618)</u>	<u>(\$1,577,878)</u>

31 **Medical Care - Payments to Providers 0147**

32 Initiative: Reduces funding for children's private nonmedical institutions by adopting 5
 33 tiers of rates and a 95% occupancy rate. This assumes providers currently reimbursed
 34 below the new tier into which they fall will not receive a rate increase and no cut will be
 35 made in room and board payments.

36

1	GENERAL FUND	2009-10	2010-11
2	All Other	(\$3,180,757)	(\$3,800,000)
3			
4	GENERAL FUND TOTAL	<u>(\$3,180,757)</u>	<u>(\$3,800,000)</u>
5			
6	FEDERAL EXPENDITURES FUND	2009-10	2010-11
7	All Other	(\$6,853,177)	(\$8,187,382)
8			
9	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$6,853,177)</u>	<u>(\$8,187,382)</u>
10			
11	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
12	All Other	(\$528,102)	(\$630,915)
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$528,102)</u>	<u>(\$630,915)</u>

15 **Medical Care - Payments to Providers 0147**

16 Initiative: Provides funding to meet projected obligations based on current expenditure
17 trends.

18			
19	GENERAL FUND	2009-10	2010-11
20	All Other	\$25,000,000	\$15,000,000
21			
22	GENERAL FUND TOTAL	<u>\$25,000,000</u>	<u>\$15,000,000</u>
23			
24	FEDERAL EXPENDITURES FUND	2009-10	2010-11
25	All Other	\$64,628,083	\$38,776,850
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$64,628,083</u>	<u>\$38,776,850</u>
28			
29	FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
30	All Other	\$9,815,036	\$5,889,021
31			
32	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$9,815,036</u>	<u>\$5,889,021</u>

33 **Medical Care - Payments to Providers 0147**

34 Initiative: Provides funding to implement the patient-centered medical home initiative.
35

COMMITTEE AMENDMENT "A" to H.P. 274, L.D. 353

1	GENERAL FUND	2009-10	2010-11
2	All Other	\$500,000	\$0
3			
4	GENERAL FUND TOTAL	<u>\$500,000</u>	<u>\$0</u>
5			
6	FEDERAL EXPENDITURES FUND	2009-10	2010-11
7	All Other	\$1,292,562	\$0
8			
9	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,292,562</u>	<u>\$0</u>
10			
11	FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
12	All Other	\$196,301	\$0
13			
14	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$196,301</u>	<u>\$0</u>
15	Medical Care - Payments to Providers 0147		
16	Initiative: Reduces funding as a result of savings to be achieved from enhanced third		
17	party liability recovery efforts.		
18			
19	GENERAL FUND	2009-10	2010-11
20	All Other	(\$1,000,000)	(\$1,000,000)
21			
22	GENERAL FUND TOTAL	<u>(\$1,000,000)</u>	<u>(\$1,000,000)</u>
23			
24	FEDERAL EXPENDITURES FUND	2009-10	2010-11
25	All Other	(\$1,809,778)	(\$1,809,778)
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$1,809,778)</u>	<u>(\$1,809,778)</u>
28	Medical Care - Payments to Providers 0147		
29	Initiative: Provides funds for services to persons on the Home and Community-based		
30	Waiver for Individuals with Developmental Disabilities program.		
31			
32	FEDERAL EXPENDITURES FUND	2009-10	2010-11
33	All Other	\$553,242	\$553,242
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u>\$553,242</u>	<u>\$553,242</u>
36	Medical Care - Payments to Providers 0147		

1 Initiative: Appropriates funds to increase reimbursement rates for speech and hearing
 2 services provided through speech and hearing agencies.

3

4	GENERAL FUND	2009-10	2010-11
5	All Other	\$100,000	\$102,500
6			
7	GENERAL FUND TOTAL	<u>\$100,000</u>	<u>\$102,500</u>

8

9	FEDERAL EXPENDITURES FUND	2009-10	2010-11
10	All Other	\$180,978	\$185,502
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$180,978</u>	<u>\$185,502</u>

13 **MEDICAL CARE - PAYMENTS TO PROVIDERS 0147**
 14 **PROGRAM SUMMARY**

15

16	GENERAL FUND	2009-10	2010-11
17	All Other	\$249,241,818	\$260,997,401
18			
19	GENERAL FUND TOTAL	<u>\$249,241,818</u>	<u>\$260,997,401</u>

20

21	FEDERAL EXPENDITURES FUND	2009-10	2010-11
22	All Other	\$1,359,446,284	\$1,231,989,348
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,359,446,284</u>	<u>\$1,231,989,348</u>

25

26	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
27	All Other	\$131,099,807	\$131,048,941
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$131,099,807</u>	<u>\$131,048,941</u>

30

31	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
32	All Other	\$25,178,645	\$25,178,645
33			
34	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$25,178,645</u>	<u>\$25,178,645</u>

35

COMMITTEE AMENDMENT

1	FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
2	All Other	\$190,271,073	\$84,691,283
3			
4	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$190,271,073</u>	<u>\$84,691,283</u>

5 **Medical Care - Payments To Providers - Non Match 0997**
 6 Initiative: BASELINE BUDGET

7			
8	GENERAL FUND	2009-10	2010-11
9	All Other	\$6,648,675	\$6,648,675
10			
11	GENERAL FUND TOTAL	<u>\$6,648,675</u>	<u>\$6,648,675</u>

12 **Medical Care - Payments To Providers - Non Match 0997**

13 Initiative: Eliminates funding no longer required by community agencies that were
 14 expected to be affected by federal targeted case management rule changes as it is
 15 anticipated that these changes will not be implemented.

16			
17	GENERAL FUND	2009-10	2010-11
18	All Other	(\$6,648,675)	(\$6,648,675)
19			
20	GENERAL FUND TOTAL	<u>(\$6,648,675)</u>	<u>(\$6,648,675)</u>

21 **MEDICAL CARE - PAYMENTS TO PROVIDERS - NON MATCH 0997**
 22 **PROGRAM SUMMARY**

23			
24	GENERAL FUND	2009-10	2010-11
25	All Other	\$0	\$0
26			
27	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

28 **MR/Elderly PNMI Room and Board Z009**
 29 Initiative: BASELINE BUDGET

30			
31	GENERAL FUND	2009-10	2010-11
32	All Other	\$10,814,379	\$10,814,379
33			
34	GENERAL FUND TOTAL	<u>\$10,814,379</u>	<u>\$10,814,379</u>

35 **MR/ELDERLY PNMI ROOM AND BOARD Z009**
 36 **PROGRAM SUMMARY**

1			
2	GENERAL FUND	2009-10	2010-11
3	All Other	\$10,814,379	\$10,814,379
4			
5	GENERAL FUND TOTAL	<u>\$10,814,379</u>	<u>\$10,814,379</u>

6 **Multicultural Services, Rate Setting and Quality Improvement Z034**

7 Initiative: BASELINE BUDGET

8			
9	GENERAL FUND	2009-10	2010-11
10	POSITIONS - LEGISLATIVE COUNT	17,000	17,000
11	Personal Services	\$1,385,903	\$1,366,795
12	All Other	\$84,737	\$84,737
13			
14	GENERAL FUND TOTAL	<u>\$1,470,640</u>	<u>\$1,451,532</u>

15			
16	FEDERAL EXPENDITURES FUND	2009-10	2010-11
17	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
18	Personal Services	\$108,773	\$110,846
19	All Other	\$15,458	\$15,458
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$124,231</u>	<u>\$126,304</u>

22 **Multicultural Services, Rate Setting and Quality Improvement Z034**

23 Initiative: Transfers one Mental Health Worker III position, 2 Office Associate II
 24 positions, one Planning and Research Associate I position, one Social Services Program
 25 Specialist I position, 3 Social Services Program Specialist II positions, one Social
 26 Services Program Manager position and one Public Service Manager III position and
 27 reallocates the General Fund portion of those positions and related All Other from the
 28 Multicultural Services, Rate Setting and Quality Improvement program to the Office of
 29 Management and Budget program.

30			
31	GENERAL FUND	2009-10	2010-11
32	POSITIONS - LEGISLATIVE COUNT	(10,000)	(10,000)
33	Personal Services	(\$598,754)	(\$595,120)
34	All Other	(\$39,444)	(\$39,444)
35			
36	GENERAL FUND TOTAL	<u>(\$638,198)</u>	<u>(\$634,564)</u>

37 **Multicultural Services, Rate Setting and Quality Improvement Z034**

38 Initiative: Transfers one Management Analyst II position and 3 Public Service
 39 Coordinator I positions and related All Other costs from the Multicultural Services, Rate

1 Setting and Quality Improvement program to the Division of Purchased Services
 2 program.

3			
4	GENERAL FUND	2009-10	2010-11
5	POSITIONS - LEGISLATIVE COUNT	(4,000)	(4,000)
6	Personal Services	(\$377,594)	(\$370,454)
7	All Other	(\$29,332)	(\$29,332)
8			
9	GENERAL FUND TOTAL	<u>(\$406,926)</u>	<u>(\$399,786)</u>

10 **Multicultural Services, Rate Setting and Quality Improvement Z034**

11 Initiative: Provides funding for refugee assistance services.

12			
13	FEDERAL EXPENDITURES FUND	2009-10	2010-11
14	All Other	\$1,000,000	\$1,000,000
15			
16	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,000,000</u>	<u>\$1,000,000</u>

17 **Multicultural Services, Rate Setting and Quality Improvement Z034**

18 Initiative: Transfers funding between programs in order to fund information technology
 19 services.

20			
21	GENERAL FUND	2009-10	2010-11
22	All Other	(\$1,318)	(\$1,133)
23			
24	GENERAL FUND TOTAL	<u>(\$1,318)</u>	<u>(\$1,133)</u>

25 **MULTICULTURAL SERVICES, RATE SETTING AND QUALITY**
 26 **IMPROVEMENT Z034**

27 **PROGRAM SUMMARY**

28			
29	GENERAL FUND	2009-10	2010-11
30	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
31	Personal Services	\$409,555	\$401,221
32	All Other	\$14,643	\$14,828
33			
34	GENERAL FUND TOTAL	<u>\$424,198</u>	<u>\$416,049</u>

35

1	FEDERAL EXPENDITURES FUND	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$108,773	\$110,846
4	All Other	\$1,015,458	\$1,015,458
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,124,231</u>	<u>\$1,126,304</u>

7 **Nursing Facilities 0148**
 8 Initiative: BASELINE BUDGET

9			
10	GENERAL FUND	2009-10	2010-11
11	All Other	\$73,979,227	\$73,979,227
12			
13	GENERAL FUND TOTAL	<u>\$73,979,227</u>	<u>\$73,979,227</u>

14			
15	FEDERAL EXPENDITURES FUND	2009-10	2010-11
16	All Other	\$273,279,867	\$273,279,867
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$273,279,867</u>	<u>\$273,279,867</u>

19			
20	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
21	All Other	\$29,600,017	\$29,600,017
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$29,600,017</u>	<u>\$29,600,017</u>

24 **Nursing Facilities 0148**
 25 Initiative: Notwithstanding the Maine Revised Statutes, Title 22, section 333-A, reduces
 26 funding on a one-time basis in the nursing facility MaineCare funding pool.

27			
28	GENERAL FUND	2009-10	2010-11
29	All Other	(\$300,000)	(\$300,000)
30			
31	GENERAL FUND TOTAL	<u>(\$300,000)</u>	<u>(\$300,000)</u>

32 **Nursing Facilities 0148**
 33 Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to
 34 projections of Medicaid-dedicated tax revenues to comport with Revenue Forecasting
 35 Committee reprojections.

36

1	GENERAL FUND	2009-10	2010-11
2	All Other	(\$159,192)	(\$903,173)
3			
4	GENERAL FUND TOTAL	<u>(\$159,192)</u>	<u>(\$903,173)</u>

5			
6	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
7	All Other	\$159,192	\$903,173
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$159,192</u>	<u>\$903,173</u>

10 **Nursing Facilities 0148**

11 Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10
 12 Federal Medical Assistance Percentage (FMAP).

13			
14	GENERAL FUND	2009-10	2010-11
15	All Other	(\$1,458,915)	(\$1,744,012)
16			
17	GENERAL FUND TOTAL	<u>(\$1,458,915)</u>	<u>(\$1,744,012)</u>

18			
19	FEDERAL EXPENDITURES FUND	2009-10	2010-11
20	All Other	\$2,414,667	\$2,897,711
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,414,667</u>	<u>\$2,897,711</u>

23 **Nursing Facilities 0148**

24 Initiative: Reduces funding available as a result of the enhanced Federal Medical
 25 Assistance Percentage provided in the American Recovery and Reinvestment Act of
 26 2009.

27			
28	GENERAL FUND	2009-10	2010-11
29	All Other	(\$29,059,986)	(\$14,739,410)
30			
31	GENERAL FUND TOTAL	<u>(\$29,059,986)</u>	<u>(\$14,739,410)</u>

32			
33	FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
34	All Other	\$35,841,731	\$18,081,370
35			
36	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$35,841,731</u>	<u>\$18,081,370</u>

37 **NURSING FACILITIES 0148**

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PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	\$43,001,134	\$56,292,632
GENERAL FUND TOTAL	<u>\$43,001,134</u>	<u>\$56,292,632</u>
FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$275,694,534	\$276,177,578
FEDERAL EXPENDITURES FUND TOTAL	<u>\$275,694,534</u>	<u>\$276,177,578</u>
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$29,759,209	\$30,503,190
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$29,759,209</u>	<u>\$30,503,190</u>
FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
All Other	\$35,841,731	\$18,081,370
FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$35,841,731</u>	<u>\$18,081,370</u>

Office of Elder Services Adult Protective Services Z040

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	68,000	68,000
Personal Services	\$5,270,454	\$5,230,572
All Other	\$713,287	\$713,287
GENERAL FUND TOTAL	<u>\$5,983,741</u>	<u>\$5,943,859</u>
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$126,528	\$126,528
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$126,528</u>	<u>\$126,528</u>

Office of Elder Services Adult Protective Services Z040

1 Initiative: Establishes one Human Services Caseworker position in the Adult Protective
 2 Services program to be funded with a reduction in the All Other line category in the
 3 Office of Elder Services Central Office program.

4			
5	GENERAL FUND	2009-10	2010-11
6	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
7	Personal Services	\$70,375	\$72,157
8	All Other	\$5,333	\$5,333
9			
10	GENERAL FUND TOTAL	<u>\$75,708</u>	<u>\$77,490</u>

11 **Office of Elder Services Adult Protective Services Z040**

12 Initiative: Transfers funding between programs in order to fund information technology
 13 services.

14			
15	GENERAL FUND	2009-10	2010-11
16	All Other	(\$15,039)	(\$14,145)
17			
18	GENERAL FUND TOTAL	<u>(\$15,039)</u>	<u>(\$14,145)</u>

19 **OFFICE OF ELDER SERVICES ADULT PROTECTIVE SERVICES Z040**

20 **PROGRAM SUMMARY**

21			
22	GENERAL FUND	2009-10	2010-11
23	POSITIONS - LEGISLATIVE COUNT	69.000	69.000
24	Personal Services	\$5,340,829	\$5,302,729
25	All Other	\$703,581	\$704,475
26			
27	GENERAL FUND TOTAL	<u>\$6,044,410</u>	<u>\$6,007,204</u>

28			
29	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
30	All Other	\$126,528	\$126,528
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$126,528</u>	<u>\$126,528</u>

33 **Office of Elder Services Central Office 0140**

34 Initiative: BASELINE BUDGET

35

1	GENERAL FUND	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
3	Personal Services	\$779,523	\$771,439
4	All Other	\$5,158,788	\$5,158,788
5			
6	GENERAL FUND TOTAL	<u>\$5,938,311</u>	<u>\$5,930,227</u>
7			
8	FEDERAL EXPENDITURES FUND	2009-10	2010-11
9	POSITIONS - LEGISLATIVE COUNT	6.500	6.500
10	Personal Services	\$508,229	\$508,269
11	All Other	\$8,794,314	\$8,794,314
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$9,302,543</u>	<u>\$9,302,583</u>
14			
15	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
16	All Other	\$4,000	\$4,000
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,000</u>	<u>\$4,000</u>

19 **Office of Elder Services Central Office 0140**

20 Initiative: Reallocates funding for one Social Services Manager I position from 100%
 21 Office of Elder Services Central Office program, General Fund to 37.5% Bureau of
 22 Medical Services program, Federal Expenditures Fund and 62.5% Office of Elder
 23 Services Central Office program, General Fund and transfers the Office of Elder Services
 24 Central Office program General Fund savings to the Long Term Care - Human Services
 25 program.

26			
27	GENERAL FUND	2009-10	2010-11
28	Personal Services	(\$35,510)	(\$36,173)
29			
30	GENERAL FUND TOTAL	<u>(\$35,510)</u>	<u>(\$36,173)</u>

31 **Office of Elder Services Central Office 0140**

32 Initiative: Reallocates funding for one Clerk IV position in the Office of Elder Services
 33 Central Office program from 50% Bureau of Medical Services program, Federal
 34 Expenditures Fund and 50% Office of Elder Services Central Office program, General
 35 Fund to 40% Bureau of Medical Services program, Federal Expenditures Fund and 60%
 36 Office of Elder Services Central Office program, General Fund and offsets the General
 37 Fund Personal Services costs with a reduction in the All Other line category in the Long
 38 Term Care - Human Services program.

39

1	GENERAL FUND	2009-10	2010-11
2	Personal Services	\$6,617	\$6,509
3	All Other	\$534	\$534
4			
5	GENERAL FUND TOTAL	<u>\$7,151</u>	<u>\$7,043</u>

6 **Office of Elder Services Central Office 0140**

7 Initiative: Reallocates funding for one Social Services Program Specialist I position from
 8 50% Bureau of Medical Services program, Federal Expenditures Fund and 50% Office of
 9 Elder Services Central Office program, General Fund to 12.5% Bureau of Medical
 10 Services program, Federal Expenditures Fund, 37.5% Office of Elder Services Central
 11 Office program, General Fund and 50% Office of Elder Services Central Office program,
 12 Federal Expenditures Fund and transfers the Office of Elder Services Central Office
 13 General Fund savings to the Long Term Care - Human Services program.

14			
15	GENERAL FUND	2009-10	2010-11
16	Personal Services	(\$8,483)	(\$8,731)
17	All Other	(\$668)	(\$668)
18			
19	GENERAL FUND TOTAL	<u>(\$9,151)</u>	<u>(\$9,399)</u>

20			
21	FEDERAL EXPENDITURES FUND	2009-10	2010-11
22	Personal Services	\$33,921	\$34,922
23	All Other	\$2,666	\$2,666
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>\$36,587</u>	<u>\$37,588</u>

26 **Office of Elder Services Central Office 0140**

27 Initiative: Reallocates funding for one Health Services Supervisor position from 100%
 28 Office of Elder Services Central Office program, General Fund to 40% Office of Elder
 29 Services Central Office program, General Fund and 60% Bureau of Medical Services
 30 program, Federal Expenditures Fund and transfers the Office of Elder Services Central
 31 Office program General Fund savings to the Long Term Care - Human Services program.

32			
33	GENERAL FUND	2009-10	2010-11
34	Personal Services	(\$54,728)	(\$54,607)
35	All Other	(\$3,200)	(\$3,200)
36			
37	GENERAL FUND TOTAL	<u>(\$57,928)</u>	<u>(\$57,807)</u>

38 **Office of Elder Services Central Office 0140**

39 Initiative: Transfers funding from the Office of Elder Services Central Office program to
 40 the Long Term Care - Human Services program for independent support services.

1			
2	GENERAL FUND	2009-10	2010-11
3	All Other	(\$1,900,000)	(\$1,900,000)
4			
5	GENERAL FUND TOTAL	<u>(\$1,900,000)</u>	<u>(\$1,900,000)</u>

6 **Office of Elder Services Central Office 0140**
 7 Initiative: Establishes one Human Services Caseworker position in the Adult Protective
 8 Services program to be funded with a reduction in the All Other line category in the
 9 Office of Elder Services Central Office program.

10			
11	GENERAL FUND	2009-10	2010-11
12	All Other	(\$75,708)	(\$77,490)
13			
14	GENERAL FUND TOTAL	<u>(\$75,708)</u>	<u>(\$77,490)</u>

15 **Office of Elder Services Central Office 0140**
 16 Initiative: Reallocates funding for one Public Service Manager II position and related All
 17 Other costs from 50% Bureau of Medical Services program, Federal Expenditures Fund
 18 and 50% Office of Elder Services program, General Fund to 12.5% Bureau of Medical
 19 Services program, Federal Expenditures Fund, 37.5% Office of Elder Services Central
 20 Office program, General Fund and 50% Office of Elder Services Central Office Federal
 21 Expenditures Fund and transfers the Office of Elder Services Central Office General
 22 Fund savings to the Long Term Care - Human Services program.

23			
24	GENERAL FUND	2009-10	2010-11
25	Personal Services	(\$13,412)	(\$13,135)
26	All Other	(\$668)	(\$668)
27			
28	GENERAL FUND TOTAL	<u>(\$14,080)</u>	<u>(\$13,803)</u>

29			
30	FEDERAL EXPENDITURES FUND	2009-10	2010-11
31	Personal Services	\$53,642	\$52,535
32	All Other	\$2,666	\$2,666
33			
34	FEDERAL EXPENDITURES FUND TOTAL	<u>\$56,308</u>	<u>\$55,201</u>

35 **Office of Elder Services Central Office 0140**
 36 Initiative: Reallocates the General Fund portion of one Nursing Education Consultant
 37 position from the Bureau of Medical Services program to the Office of Elder Services
 38 Central Office program.

39

1	GENERAL FUND	2009-10	2010-11
2	Personal Services	\$42,716	\$41,921
3	All Other	\$2,666	\$2,666
4			
5	GENERAL FUND TOTAL	<u>\$45,382</u>	<u>\$44,587</u>

6 **Office of Elder Services Central Office 0140**
 7 Initiative: Reallocates the General Fund portion of one part-time Office Associate II
 8 position and related All Other costs from the Bureau of Medical Services program to the
 9 Office of Elder Services Central Office program.

10			
11	GENERAL FUND	2009-10	2010-11
12	Personal Services	\$10,949	\$11,144
13	All Other	\$2,666	\$2,666
14			
15	GENERAL FUND TOTAL	<u>\$13,615</u>	<u>\$13,810</u>

16 **Office of Elder Services Central Office 0140**
 17 Initiative: Provides funding for the promotion and advancement of statewide access to an
 18 evidence-based prevention program for older adults.

19			
20	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
21	All Other	\$200,000	\$200,000
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$200,000</u>	<u>\$200,000</u>

24 **Office of Elder Services Central Office 0140**
 25 Initiative: Transfers funding in the Social Services Block Grant for nutrition programs
 26 from the Purchased Social Services program to the Office of Elder Services Central
 27 Office program.

28			
29	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
30	All Other	\$415,000	\$415,000
31			
32	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$415,000</u>	<u>\$415,000</u>

33 **Office of Elder Services Central Office 0140**
 34 Initiative: Reduces funding due to fuel cost reductions.

35

1	GENERAL FUND	2009-10	2010-11
2	All Other	(\$12)	(\$15)
3			
4	GENERAL FUND TOTAL	<u>(\$12)</u>	<u>(\$15)</u>
5	OFFICE OF ELDER SERVICES CENTRAL OFFICE 0140		
6	PROGRAM SUMMARY		
7			
8	GENERAL FUND	2009-10	2010-11
9	POSITIONS - LEGISLATIVE COUNT	10,000	10,000
10	Personal Services	\$727,672	\$718,367
11	All Other	\$3,184,398	\$3,182,613
12			
13	GENERAL FUND TOTAL	<u>\$3,912,070</u>	<u>\$3,900,980</u>
14			
15	FEDERAL EXPENDITURES FUND	2009-10	2010-11
16	POSITIONS - LEGISLATIVE COUNT	6,500	6,500
17	Personal Services	\$595,792	\$595,726
18	All Other	\$8,799,646	\$8,799,646
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$9,395,438</u>	<u>\$9,395,372</u>
21			
22	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
23	All Other	\$204,000	\$204,000
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$204,000</u>	<u>\$204,000</u>
26			
27	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
28	All Other	\$415,000	\$415,000
29			
30	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$415,000</u>	<u>\$415,000</u>
31	Office of Integrated Access and Support - Central Office Z020		
32	Initiative: BASELINE BUDGET		
33			

1	GENERAL FUND	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	20.000	20.000
3	Personal Services	\$1,557,037	\$1,553,787
4	All Other	\$1,897,696	\$1,897,696
5			
6	GENERAL FUND TOTAL	<u>\$3,454,733</u>	<u>\$3,451,483</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
9	POSITIONS - LEGISLATIVE COUNT	48.000	48.000
10	Personal Services	\$3,100,812	\$3,095,789
11	All Other	\$8,279,429	\$8,279,429
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,380,241</u>	<u>\$11,375,218</u>
14	Office of Integrated Access and Support - Central Office Z020		
15	Initiative: Adjusts funding for the same level of information technology agency program		
16	and application support services at the fiscal years 2009-10 and 2010-11 Office of		
17	Information Technology rates for direct-billed resources (staffing) based on collective		
18	bargaining agreements.		
19			
20	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
21	All Other	\$127,586	\$127,586
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$127,586</u>	<u>\$127,586</u>
24	Office of Integrated Access and Support - Central Office Z020		
25	Initiative: Transfers positions and reallocates funding for 18 positions within the Office of		
26	Integrated Access and Support. Position detail is on file in the Bureau of the Budget.		
27			
28	GENERAL FUND	2009-10	2010-11
29	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
30	Personal Services	\$95,458	\$94,646
31	All Other	\$5,333	\$5,333
32			
33	GENERAL FUND TOTAL	<u>\$100,791</u>	<u>\$99,979</u>
34			
35	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
36	POSITIONS - LEGISLATIVE COUNT	4.500	4.500
37	Personal Services	\$263,972	\$267,876
38	All Other	\$26,665	\$26,665
39			
40	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$290,637</u>	<u>\$294,541</u>

1 **Office of Integrated Access and Support - Central Office Z020**

2 Initiative: Reduces funding due to fuel cost reductions.

3			
4	GENERAL FUND	2009-10	2010-11
5	All Other	(\$7)	(\$9)
6			
7	GENERAL FUND TOTAL	<u>(\$7)</u>	<u>(\$9)</u>

8 **Office of Integrated Access and Support - Central Office Z020**

9 Initiative: Provides funding for the reclassification of Family Independence Specialist
10 positions and Community Care Worker positions in order to implement an arbitration
11 award.

12			
13	GENERAL FUND	2009-10	2010-11
14	Personal Services	\$29,444	\$5,280
15			
16	GENERAL FUND TOTAL	<u>\$29,444</u>	<u>\$5,280</u>

17			
18	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
19	Personal Services	\$157,032	\$28,160
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$157,032</u>	<u>\$28,160</u>

22 **OFFICE OF INTEGRATED ACCESS AND SUPPORT - CENTRAL OFFICE**
23 **Z020**

24 **PROGRAM SUMMARY**

25			
26	GENERAL FUND	2009-10	2010-11
27	POSITIONS - LEGISLATIVE COUNT	21.000	21.000
28	Personal Services	\$1,681,939	\$1,653,713
29	All Other	\$1,903,022	\$1,903,020
30			
31	GENERAL FUND TOTAL	<u>\$3,584,961</u>	<u>\$3,556,733</u>

32

1	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	52,500	52,500
3	Personal Services	\$3,521,816	\$3,391,825
4	All Other	\$8,433,680	\$8,433,680
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,955,496</u>	<u>\$11,825,505</u>
7	Office of Management and Budget 0142		
8	Initiative: BASELINE BUDGET		
9			
10	GENERAL FUND	2009-10	2010-11
11	POSITIONS - LEGISLATIVE COUNT	47,000	47,000
12	Personal Services	\$4,278,165	\$4,252,583
13	All Other	\$9,957,001	\$9,957,001
14			
15	GENERAL FUND TOTAL	<u>\$14,235,166</u>	<u>\$14,209,584</u>
16			
17	FEDERAL EXPENDITURES FUND	2009-10	2010-11
18	Personal Services	\$108,813	\$106,759
19	All Other	\$2,452,363	\$2,452,363
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,561,176</u>	<u>\$2,559,122</u>
22			
23	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
24	POSITIONS - LEGISLATIVE COUNT	32,000	32,000
25	Personal Services	\$2,764,222	\$2,753,545
26	All Other	\$7,042,038	\$7,042,038
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$9,806,260</u>	<u>\$9,795,583</u>
29			
30	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
31	All Other	\$80,280	\$80,280
32			
33	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$80,280</u>	<u>\$80,280</u>

34 **Office of Management and Budget 0142**

35 Initiative: Transfers one Mental Health Worker III position, 2 Office Associate II
 36 positions, one Planning and Research Associate I position, one Social Services Program
 37 Specialist I position, 3 Social Services Program Specialist II positions, one Social
 38 Services Program Manager position and one Public Service Manager III position and
 39 reallocates the General Fund portion of those positions and related All Other from the

1 Multicultural Services, Rate Setting and Quality Improvement program to the Office of
 2 Management and Budget program.

3			
4	GENERAL FUND	2009-10	2010-11
5	POSITIONS - LEGISLATIVE COUNT	10,000	10,000
6	Personal Services	\$598,754	\$595,120
7	All Other	\$39,444	\$39,444
8			
9	GENERAL FUND TOTAL	<u>\$638,198</u>	<u>\$634,564</u>

10 **Office of Management and Budget 0142**

11 Initiative: Reallocates funding for 3 positions from 25% General Fund in the Office of
 12 Management and Budget program and 75% Federal Expenditures Fund in the Bureau of
 13 Medical Services program to 50% General Fund in the Office of Management and
 14 Budget program and 50% Federal Expenditures Fund in the Bureau of Medical Services
 15 program; for 4 positions from 25% General Fund, 75% Federal Expenditures Fund to
 16 50% General Fund, 50% Federal Expenditures Fund in the Bureau of Medical Services
 17 program for fiscal year 2009-10 only; and for 5 positions from 25% General Fund and
 18 75% Federal Expenditures Fund in the Bureau of Medical Services program to 50%
 19 General Fund and 50% Federal Expenditures Fund in the Bureau of Medical Services
 20 program.

21			
22	GENERAL FUND	2009-10	2010-11
23	Personal Services	\$57,279	\$57,028
24	All Other	\$7,999	\$7,999
25			
26	GENERAL FUND TOTAL	<u>\$65,278</u>	<u>\$65,027</u>

27 **Office of Management and Budget 0142**

28 Initiative: Transfers funding from several programs to the Office of Management and
 29 Budget program to expedite Department of Health and Human Services Service Center
 30 payment processing.

31			
32	GENERAL FUND	2009-10	2010-11
33	All Other	\$763,460	\$788,636
34			
35	GENERAL FUND TOTAL	<u>\$763,460</u>	<u>\$788,636</u>

36 **Office of Management and Budget 0142**

37 Initiative: Reduces funding due to fuel cost reductions.

38

1	GENERAL FUND	2009-10	2010-11
2	All Other	(\$743)	(\$983)
3			
4	GENERAL FUND TOTAL	<u>(\$743)</u>	<u>(\$983)</u>

5 **Office of Management and Budget 0142**

6 Initiative: Reduces funding from operational savings within the Department of Health and
7 Human Services Service Center.

8			
9	GENERAL FUND	2009-10	2010-11
10	All Other	(\$69,240)	(\$69,240)
11			
12	GENERAL FUND TOTAL	<u>(\$69,240)</u>	<u>(\$69,240)</u>

13 **Office of Management and Budget 0142**

14 Initiative: Transfers one Public Service Manager II position and related All Other
15 expenses from the OMB Division of Regional Business Operations program to the Office
16 of Management and Budget program to reflect the proper functional location of the
17 position.

18			
19	GENERAL FUND	2009-10	2010-11
20	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
21	Personal Services	\$104,857	\$104,215
22	All Other	\$5,527	\$5,526
23			
24	GENERAL FUND TOTAL	<u>\$110,384</u>	<u>\$109,741</u>

25 **OFFICE OF MANAGEMENT AND BUDGET 0142**

26 **PROGRAM SUMMARY**

27			
28	GENERAL FUND	2009-10	2010-11
29	POSITIONS - LEGISLATIVE COUNT	58.000	58.000
30	Personal Services	\$5,039,055	\$5,008,946
31	All Other	\$10,703,448	\$10,728,383
32			
33	GENERAL FUND TOTAL	<u>\$15,742,503</u>	<u>\$15,737,329</u>

34			
35	FEDERAL EXPENDITURES FUND	2009-10	2010-11
36	Personal Services	\$108,813	\$106,759
37	All Other	\$2,452,363	\$2,452,363
38			
39	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,561,176</u>	<u>\$2,559,122</u>

1			
2	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
3	POSITIONS - LEGISLATIVE COUNT	32,000	32,000
4	Personal Services	\$2,764,222	\$2,753,545
5	All Other	\$7,042,038	\$7,042,038
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,806,260	\$9,795,583
8			
9	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
10	All Other	\$80,280	\$80,280
11			
12	FEDERAL BLOCK GRANT FUND TOTAL	\$80,280	\$80,280
13	OMB Division of Regional Business Operations 0196		
14	Initiative: BASELINE BUDGET		
15			
16	GENERAL FUND	2009-10	2010-11
17	POSITIONS - LEGISLATIVE COUNT	140,500	140,500
18	Personal Services	\$7,669,608	\$7,736,091
19	All Other	\$7,704,299	\$7,704,299
20			
21	GENERAL FUND TOTAL	\$15,373,907	\$15,440,390
22			
23	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
24	POSITIONS - LEGISLATIVE COUNT	150,500	150,500
25	Personal Services	\$8,093,933	\$8,164,151
26	All Other	\$4,721,508	\$4,721,508
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,815,441	\$12,885,659
29			
30	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
31	All Other	\$15,339	\$15,339
32			
33	FEDERAL BLOCK GRANT FUND TOTAL	\$15,339	\$15,339
34	OMB Division of Regional Business Operations 0196		
35	Initiative: Transfers funding from several programs to the Office of Management and		
36	Budget program to expedite Department of Health and Human Services Service Center		
37	payment processing.		

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GENERAL FUND	2009-10	2010-11
All Other	(\$146,762)	(\$151,654)
GENERAL FUND TOTAL	<u>(\$146,762)</u>	<u>(\$151,654)</u>

OMB Division of Regional Business Operations 0196

Initiative: Transfers positions and reallocates funding for 79 positions within the regional offices of the department. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(27,000)	(27,000)
Personal Services	(\$1,336,283)	(\$1,353,758)
All Other	(\$149,322)	(\$149,322)
GENERAL FUND TOTAL	<u>(\$1,485,605)</u>	<u>(\$1,503,080)</u>

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(50,500)	(50,500)
Personal Services	(\$2,538,358)	(\$2,571,132)
All Other	(\$271,979)	(\$271,979)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$2,810,337)</u>	<u>(\$2,843,111)</u>

OMB Division of Regional Business Operations 0196

Initiative: Reduces funding due to fuel cost reductions.

GENERAL FUND	2009-10	2010-11
All Other	(\$275)	(\$363)
GENERAL FUND TOTAL	<u>(\$275)</u>	<u>(\$363)</u>

OMB Division of Regional Business Operations 0196

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

1	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$44,020)	(\$44,863)
4	All Other	(\$1,095)	(\$1,116)
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$45,115)</u>	<u>(\$45,979)</u>

7 **OMB Division of Regional Business Operations 0196**
 8 Initiative: Reduces funding from operational savings within the Department of Health and
 9 Human Services Service Center.

10			
11	GENERAL FUND	2009-10	2010-11
12	All Other	(\$2,970)	(\$2,970)
13			
14	GENERAL FUND TOTAL	<u>(\$2,970)</u>	<u>(\$2,970)</u>

15 **OMB Division of Regional Business Operations 0196**
 16 Initiative: Transfers one Public Service Manager II position and related All Other
 17 expenses from the OMB Division of Regional Business Operations program to the Office
 18 of Management and Budget program to reflect the proper functional location of the
 19 position.

20			
21	GENERAL FUND	2009-10	2010-11
22	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
23	Personal Services	(\$104,857)	(\$104,215)
24	All Other	(\$5,527)	(\$5,526)
25			
26	GENERAL FUND TOTAL	<u>(\$110,384)</u>	<u>(\$109,741)</u>

27 **OMB DIVISION OF REGIONAL BUSINESS OPERATIONS 0196**
 28 **PROGRAM SUMMARY**

29			
30	GENERAL FUND	2009-10	2010-11
31	POSITIONS - LEGISLATIVE COUNT	112,500	112,500
32	Personal Services	\$6,228,468	\$6,278,118
33	All Other	\$7,399,443	\$7,394,464
34			
35	GENERAL FUND TOTAL	<u>\$13,627,911</u>	<u>\$13,672,582</u>

36

1	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	99,000	99,000
3	Personal Services	\$5,511,555	\$5,548,156
4	All Other	\$4,448,434	\$4,448,413
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,959,989	\$9,996,569

7			
8	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
9	All Other	\$15,339	\$15,339
10			
11	FEDERAL BLOCK GRANT FUND TOTAL	\$15,339	\$15,339

12 **Plumbing - Control Over 0205**

13 Initiative: BASELINE BUDGET

14			
15	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
16	POSITIONS - LEGISLATIVE COUNT	7,000	7,000
17	Personal Services	\$531,129	\$529,985
18	All Other	\$156,709	\$156,709
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	\$687,838	\$686,694

21 **Plumbing - Control Over 0205**

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

26			
27	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
28	All Other	\$47,446	\$35,709
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	\$47,446	\$35,709

31 **Plumbing - Control Over 0205**

32 Initiative: Provides funding for operating costs.

33			
34	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
35	All Other	\$179,820	\$204,235
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	\$179,820	\$204,235

38 **PLUMBING - CONTROL OVER 0205**

1 **PROGRAM SUMMARY**

2

3	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
4	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
5	Personal Services	\$531,129	\$529,985
6	All Other	\$383,975	\$396,653
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$915,104</u>	<u>\$926,638</u>

9 **Prescription Drug Academic Detailing Z055**

10 Initiative: BASELINE BUDGET

11

12	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
13	All Other	\$500	\$500
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

16 **PRESCRIPTION DRUG ACADEMIC DETAILING Z055**

17 **PROGRAM SUMMARY**

18

19	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
20	All Other	\$500	\$500
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

23 **Purchased Social Services 0228**

24 Initiative: BASELINE BUDGET

25

26	GENERAL FUND	2009-10	2010-11
27	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
28	Personal Services	\$159,188	\$156,805
29	All Other	\$5,420,641	\$5,420,641
30			
31	GENERAL FUND TOTAL	<u>\$5,579,829</u>	<u>\$5,577,446</u>

32

33	FEDERAL EXPENDITURES FUND	2009-10	2010-11
34	All Other	\$4,382,844	\$4,382,844
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,382,844</u>	<u>\$4,382,844</u>

37

1	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
2	All Other	\$289,943	\$289,943
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$289,943</u>	<u>\$289,943</u>

5			
6	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
7	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
8	Personal Services	\$77,045	\$75,969
9	All Other	\$7,828,772	\$7,828,772
10			
11	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$7,905,817</u>	<u>\$7,904,741</u>

12 **Purchased Social Services 0228**
 13 Initiative: Provides funding for Florence House.

14			
15	GENERAL FUND	2009-10	2010-11
16	All Other	\$556,376	\$842,523
17			
18	GENERAL FUND TOTAL	<u>\$556,376</u>	<u>\$842,523</u>

19 **Purchased Social Services 0228**
 20 Initiative: Provides funding to restore an allocation that was reduced in error.

21			
22	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
23	All Other	\$4,000,000	\$4,000,000
24			
25	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$4,000,000</u>	<u>\$4,000,000</u>

26 **Purchased Social Services 0228**
 27 Initiative: Transfers funding in the Social Services Block Grant for nutrition programs
 28 from the Purchased Social Services program to the Office of Elder Services Central
 29 Office program.

30			
31	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
32	All Other	(\$415,000)	(\$415,000)
33			
34	FEDERAL BLOCK GRANT FUND TOTAL	<u>(\$415,000)</u>	<u>(\$415,000)</u>

35 **Purchased Social Services 0228**
 36 Initiative: Reduces funding for several contracts that primarily fund parent education
 37 programs.

1			
2	GENERAL FUND	2009-10	2010-11
3	All Other	(\$191,802)	(\$191,802)
4			
5	GENERAL FUND TOTAL	<u>(\$191,802)</u>	<u>(\$191,802)</u>

6 **Purchased Social Services 0228**
 7 Initiative: Transfers funding between programs in order to fund information technology
 8 services.

9			
10	GENERAL FUND	2009-10	2010-11
11	All Other	\$0	(\$22,339)
12			
13	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$22,339)</u>

14 **Purchased Social Services 0228**
 15 Initiative: Reduces funding due to fuel cost reductions.

16			
17	GENERAL FUND	2009-10	2010-11
18	All Other	(\$4)	(\$5)
19			
20	GENERAL FUND TOTAL	<u>(\$4)</u>	<u>(\$5)</u>

21 **Purchased Social Services 0228**
 22 Initiative: Transfers funding from the Medical Care - Payments to Providers program to
 23 the Purchased Social Services program to continue to serve youth in need of transitional
 24 services.

25			
26	GENERAL FUND	2009-10	2010-11
27	All Other	\$366,944	\$366,944
28			
29	GENERAL FUND TOTAL	<u>\$366,944</u>	<u>\$366,944</u>

30 **Purchased Social Services 0228**
 31 Initiative: Provides one-time funds for family planning services.

32			
33	GENERAL FUND	2009-10	2010-11
34	All Other	\$300,000	\$300,000
35			
36	GENERAL FUND TOTAL	<u>\$300,000</u>	<u>\$300,000</u>

1 **PURCHASED SOCIAL SERVICES 0228**
 2 **PROGRAM SUMMARY**

3			
4	GENERAL FUND	2009-10	2010-11
5	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
6	Personal Services	\$159,188	\$156,805
7	All Other	\$6,452,155	\$6,715,962
8			
9	GENERAL FUND TOTAL	<u>\$6,611,343</u>	<u>\$6,872,767</u>

10			
11	FEDERAL EXPENDITURES FUND	2009-10	2010-11
12	All Other	\$4,382,844	\$4,382,844
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,382,844</u>	<u>\$4,382,844</u>

15			
16	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
17	All Other	\$289,943	\$289,943
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$289,943</u>	<u>\$289,943</u>

20			
21	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
22	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
23	Personal Services	\$77,045	\$75,969
24	All Other	\$11,413,772	\$11,413,772
25			
26	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$11,490,817</u>	<u>\$11,489,741</u>

27 **Rape Crisis Control 0488**
 28 Initiative: BASELINE BUDGET

29			
30	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
31	All Other	\$32,720	\$32,720
32			
33	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$32,720</u>	<u>\$32,720</u>

34 **RAPE CRISIS CONTROL 0488**
 35 **PROGRAM SUMMARY**

36

1	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
2	All Other	\$32,720	\$32,720
3			
4	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$32,720</u>	<u>\$32,720</u>

5 **Risk Reduction 0489**
6 Initiative: BASELINE BUDGET

7			
8	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
9	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
10	Personal Services	\$158,156	\$155,986
11	All Other	\$178,308	\$178,308
12			
13	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$336,464</u>	<u>\$334,294</u>

14 **Risk Reduction 0489**
15 Initiative: Transfers one Office Specialist I Manager position from the Risk Reduction
16 program to the FHM - Bureau of Health program to be funded through a reduction in the
17 All Other line category.

18			
19	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
20	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
21	Personal Services	(\$73,427)	(\$72,811)
22	All Other	(\$2,867)	(\$2,843)
23			
24	FEDERAL BLOCK GRANT FUND TOTAL	<u>(\$76,294)</u>	<u>(\$75,654)</u>

25 **Risk Reduction 0489**
26 Initiative: Transfers one Senior Health Program Manager position from the Bureau of
27 Health program, Federal Expenditures Fund to the Risk Reduction program, Federal
28 Block Grant Fund.

29			
30	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
31	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
32	Personal Services	\$101,563	\$100,019
33	All Other	\$2,527	\$2,489
34			
35	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$104,090</u>	<u>\$102,508</u>

36 **RISK REDUCTION 0489**
37 **PROGRAM SUMMARY**

38

1	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
3	Personal Services	\$186,292	\$183,194
4	All Other	\$177,968	\$177,954
5			
6	FEDERAL BLOCK GRANT FUND TOTAL	\$364,260	\$361,148

7 **Sexually Transmitted Diseases 0496**

8 Initiative: BASELINE BUDGET

9			
10	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
11	All Other	\$27,763	\$27,763
12			
13	FEDERAL BLOCK GRANT FUND TOTAL	\$27,763	\$27,763

14 **SEXUALLY TRANSMITTED DISEASES 0496**

15 **PROGRAM SUMMARY**

16			
17	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
18	All Other	\$27,763	\$27,763
19			
20	FEDERAL BLOCK GRANT FUND TOTAL	\$27,763	\$27,763

21 **Special Children's Services 0204**

22 Initiative: BASELINE BUDGET

23			
24	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
25	POSITIONS - LEGISLATIVE COUNT	15,000	15,000
26	Personal Services	\$1,102,330	\$1,097,822
27	All Other	\$98,438	\$98,438
28			
29	FEDERAL BLOCK GRANT FUND TOTAL	\$1,200,768	\$1,196,260

30 **Special Children's Services 0204**

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

36

1	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
2	All Other	\$31,007	\$30,965
3			
4	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$31,007</u>	<u>\$30,965</u>

5 **SPECIAL CHILDREN'S SERVICES 0204**
 6 **PROGRAM SUMMARY**

7			
8	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
9	POSITIONS - LEGISLATIVE COUNT	15.000	15.000
10	Personal Services	\$1,102,330	\$1,097,822
11	All Other	\$129,445	\$129,403
12			
13	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$1,231,775</u>	<u>\$1,227,225</u>

14 **State Supplement to Federal Supplemental Security Income 0131**
 15 Initiative: BASELINE BUDGET

16			
17	GENERAL FUND	2009-10	2010-11
18	All Other	\$7,445,632	\$7,445,632
19			
20	GENERAL FUND TOTAL	<u>\$7,445,632</u>	<u>\$7,445,632</u>

21 **State Supplement to Federal Supplemental Security Income 0131**
 22 Initiative: Reduces funding no longer required to meet expenditure requirements of the
 23 2010-2011 biennium.

24			
25	GENERAL FUND	2009-10	2010-11
26	All Other	(\$745,179)	(\$745,179)
27			
28	GENERAL FUND TOTAL	<u>(\$745,179)</u>	<u>(\$745,179)</u>

29 **STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME**
 30 **0131**

31 **PROGRAM SUMMARY**

32			
33	GENERAL FUND	2009-10	2010-11
34	All Other	\$6,700,453	\$6,700,453
35			
36	GENERAL FUND TOTAL	<u>\$6,700,453</u>	<u>\$6,700,453</u>

37 **State-Funded Foster Care/Adoption Assistance 0139**

1 Initiative: BASELINE BUDGET

3	GENERAL FUND	2009-10	2010-11
4	POSITIONS - LEGISLATIVE COUNT	18.500	18.500
5	Personal Services	\$1,467,804	\$1,463,763
6	All Other	\$38,669,510	\$38,669,510
7			
8	GENERAL FUND TOTAL	<u>\$40,137,314</u>	<u>\$40,133,273</u>

9			
10	FEDERAL EXPENDITURES FUND	2009-10	2010-11
11	POSITIONS - LEGISLATIVE COUNT	22.000	22.000
12	Personal Services	\$1,713,114	\$1,707,457
13	All Other	\$1,380,487	\$1,380,487
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,093,601</u>	<u>\$3,087,944</u>

16			
17	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
18	All Other	\$1,636,131	\$1,636,131
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,636,131</u>	<u>\$1,636,131</u>

21 **State-Funded Foster Care/Adoption Assistance 0139**

22 Initiative: Transfers one Social Services Program Specialist II position and 8 Social
 23 Services Supervisor positions from the Federal Expenditures Fund to the General Fund
 24 within the State-funded Foster Care/Adoption Assistance program. The General Fund
 25 Personal Services costs are offset by a reduction in the All Other line category.

26			
27	GENERAL FUND	2009-10	2010-11
28	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
29	Personal Services	\$748,636	\$745,260
30	All Other	(\$748,636)	(\$745,260)
31			
32	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

33			
34	FEDERAL EXPENDITURES FUND	2009-10	2010-11
35	POSITIONS - LEGISLATIVE COUNT	(9.000)	(9.000)
36	Personal Services	(\$748,636)	(\$745,260)
37	All Other	\$748,636	\$745,260
38			
39	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

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State-Funded Foster Care/Adoption Assistance 0139

Initiative: Transfers one Accountant II position and 2 Social Services Program Specialist I positions from the State-funded Foster Care/Adoption Assistance program, Federal Expenditures Fund to the Bureau of Child and Family Services - Central program, General Fund, funded by a reduction in the All Other line category.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(3,000)	(3,000)
Personal Services	(\$190,406)	(\$192,894)
All Other	(\$15,999)	(\$15,999)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$206,405)</u>	<u>(\$208,893)</u>

State-Funded Foster Care/Adoption Assistance 0139

Initiative: Eliminates one part-time Human Services Caseworker position in the State-funded Foster Care/Adoption Assistance program and provides funding to increase one Human Services Caseworker position in the Bureau of Child and Family Services - Regional program from part-time to full-time.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(0,500)	(0,500)
Personal Services	(\$33,055)	(\$32,240)
GENERAL FUND TOTAL	<u>(\$33,055)</u>	<u>(\$32,240)</u>

State-Funded Foster Care/Adoption Assistance 0139

Initiative: Reduces funding for a contract with the International Adoption Services Centre, Inc. and transferring some of the functions to current state casework staff.

GENERAL FUND	2009-10	2010-11
All Other	(\$272,500)	(\$272,500)
GENERAL FUND TOTAL	<u>(\$272,500)</u>	<u>(\$272,500)</u>

State-Funded Foster Care/Adoption Assistance 0139

Initiative: Reduces funding from savings achieved in the alternative response program.

GENERAL FUND	2009-10	2010-11
All Other	(\$500,000)	(\$500,000)
GENERAL FUND TOTAL	<u>(\$500,000)</u>	<u>(\$500,000)</u>

1 **State-Funded Foster Care/Adoption Assistance 0139**

2 Initiative: Reduces funding by streamlining and simplifying the family foster home
3 licensing process and by eliminating payments to unlicensed foster homes.

4

5	GENERAL FUND	2009-10	2010-11
6	All Other	(\$1,300,000)	(\$1,300,000)
7			
8	GENERAL FUND TOTAL	<u>(\$1,300,000)</u>	<u>(\$1,300,000)</u>

9 **State-Funded Foster Care/Adoption Assistance 0139**

10 Initiative: Transfers funding between programs in order to fund information technology
11 services.

12

13	GENERAL FUND	2009-10	2010-11
14	All Other	(\$67,953)	(\$85,738)
15			
16	GENERAL FUND TOTAL	<u>(\$67,953)</u>	<u>(\$85,738)</u>

17 **State-Funded Foster Care/Adoption Assistance 0139**

18 Initiative: Reduces funding due to fuel cost reductions.

19

20	GENERAL FUND	2009-10	2010-11
21	All Other	(\$8)	(\$11)
22			
23	GENERAL FUND TOTAL	<u>(\$8)</u>	<u>(\$11)</u>

24 **State-Funded Foster Care/Adoption Assistance 0139**

25 Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10
26 federal financial participation rate.

27

28	GENERAL FUND	2009-10	2010-11
29	All Other	(\$18,312)	(\$22,051)
30			
31	GENERAL FUND TOTAL	<u>(\$18,312)</u>	<u>(\$22,051)</u>

32 **State-Funded Foster Care/Adoption Assistance 0139**

33 Initiative: Provides funding for the reclassification of Family Independence Specialist
34 positions and Community Care Worker positions in order to implement an arbitration
35 award.

36

1	GENERAL FUND	2009-10	2010-11
2	Personal Services	\$10,104	\$2,063
3			
4	GENERAL FUND TOTAL	<u>\$10,104</u>	<u>\$2,063</u>
5	STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE 0139		
6	PROGRAM SUMMARY		
7			
8	GENERAL FUND	2009-10	2010-11
9	POSITIONS - LEGISLATIVE COUNT	27,000	27,000
10	Personal Services	\$2,193,489	\$2,178,846
11	All Other	\$35,762,101	\$35,743,950
12			
13	GENERAL FUND TOTAL	<u>\$37,955,590</u>	<u>\$37,922,796</u>
14			
15	FEDERAL EXPENDITURES FUND	2009-10	2010-11
16	POSITIONS - LEGISLATIVE COUNT	10,000	10,000
17	Personal Services	\$774,072	\$769,303
18	All Other	\$2,113,124	\$2,109,748
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,887,196</u>	<u>\$2,879,051</u>
21			
22	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
23	All Other	\$1,636,131	\$1,636,131
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,636,131</u>	<u>\$1,636,131</u>
26	Temporary Assistance for Needy Families 0138		
27	Initiative: BASELINE BUDGET		
28			
29	GENERAL FUND	2009-10	2010-11
30	All Other	\$25,144,078	\$25,144,078
31			
32	GENERAL FUND TOTAL	<u>\$25,144,078</u>	<u>\$25,144,078</u>
33			
34	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
35	All Other	\$124,458,311	\$124,458,311
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$124,458,311</u>	<u>\$124,458,311</u>

1			
2	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
3	All Other	\$52,303,361	\$52,303,361
4			
5	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$52,303,361</u>	<u>\$52,303,361</u>
6	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 0138		
7	PROGRAM SUMMARY		
8			
9	GENERAL FUND	2009-10	2010-11
10	All Other	\$25,144,078	\$25,144,078
11			
12	GENERAL FUND TOTAL	<u>\$25,144,078</u>	<u>\$25,144,078</u>
13			
14	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
15	All Other	\$124,458,311	\$124,458,311
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$124,458,311</u>	<u>\$124,458,311</u>
18			
19	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
20	All Other	\$52,303,361	\$52,303,361
21			
22	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$52,303,361</u>	<u>\$52,303,361</u>
23	Training Programs and Employee Assistance 0493		
24	Initiative: BASELINE BUDGET		
25			
26	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
27	All Other	\$30,000	\$30,000
28			
29	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$30,000</u>	<u>\$30,000</u>
30	TRAINING PROGRAMS AND EMPLOYEE ASSISTANCE 0493		
31	PROGRAM SUMMARY		
32			
33	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
34	All Other	\$30,000	\$30,000
35			
36	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$30,000</u>	<u>\$30,000</u>

1 **Tuberculosis Control Program 0497**

2 Initiative: BASELINE BUDGET

3			
4	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
5	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
6	Personal Services	\$148,071	\$149,291
7	All Other	\$42,647	\$42,647
8			
9	FEDERAL BLOCK GRANT FUND TOTAL	\$190,718	\$191,938

10 **Tuberculosis Control Program 0497**

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

16			
17	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
18	All Other	\$1,512	\$1,512
19			
20	FEDERAL BLOCK GRANT FUND TOTAL	\$1,512	\$1,512

21 **TUBERCULOSIS CONTROL PROGRAM 0497**

22 **PROGRAM SUMMARY**

23			
24	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
25	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
26	Personal Services	\$148,071	\$149,291
27	All Other	\$44,159	\$44,159
28			
29	FEDERAL BLOCK GRANT FUND TOTAL	\$192,230	\$193,450

1	HEALTH AND HUMAN SERVICES,		
2	DEPARTMENT OF (FORMERLY DHS)		
3	DEPARTMENT TOTALS	2009-10	2010-11
4			
5	GENERAL FUND	\$593,692,742	\$609,885,387
6	FEDERAL EXPENDITURES FUND	\$1,898,286,161	\$1,765,326,289
7	FUND FOR A HEALTHY MAINE	\$50,940,275	\$49,237,665
8	OTHER SPECIAL REVENUE FUNDS	\$379,003,233	\$377,402,627
9	FEDERAL BLOCK GRANT FUND	\$142,451,494	\$142,366,503
10	FEDERAL EXPENDITURES FUND ARRA	\$227,312,804	\$102,772,653
11			
12	DEPARTMENT TOTAL - ALL FUNDS	\$3,291,686,709	\$3,046,991,124

13 **Sec. A-33. Appropriations and allocations.** The following appropriations and
 14 allocations are made.

15 **HISTORIC PRESERVATION COMMISSION, MAINE**

16 **Historic Commercial Rehabilitation Fund Z067**

17 Initiative: BASELINE BUDGET

18			
19	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
20	All Other	\$500	\$500
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

23 **HISTORIC COMMERCIAL REHABILITATION FUND Z067**

24 **PROGRAM SUMMARY**

25			
26	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
27	All Other	\$500	\$500
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

30 **Historic Preservation Commission 0036**

31 Initiative: BASELINE BUDGET

32			
33	GENERAL FUND	2009-10	2010-11
34	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
35	Personal Services	\$286,403	\$293,301
36	All Other	\$44,781	\$44,781
37			
38	GENERAL FUND TOTAL	\$331,184	\$338,082

1			
2	FEDERAL EXPENDITURES FUND	2009-10	2010-11
3	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
4	Personal Services	\$418,084	\$425,720
5	All Other	\$337,555	\$337,555
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$755,639</u>	<u>\$763,275</u>

8			
9	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
10	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
11	POSITIONS - FTE COUNT	6.731	6.731
12	Personal Services	\$573,638	\$594,547
13	All Other	\$123,620	\$123,620
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$697,258</u>	<u>\$718,167</u>

16 **Historic Preservation Commission 0036**

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

20			
21	GENERAL FUND	2009-10	2010-11
22	All Other	\$18,729	\$18,729
23			
24	GENERAL FUND TOTAL	<u>\$18,729</u>	<u>\$18,729</u>

25 **Historic Preservation Commission 0036**

26 Initiative: Reduces funding for the Maine archaeology grant program.

27			
28	GENERAL FUND	2009-10	2010-11
29	All Other	(\$3,000)	(\$3,000)
30			
31	GENERAL FUND TOTAL	<u>(\$3,000)</u>	<u>(\$3,000)</u>

32 **Historic Preservation Commission 0036**

33 Initiative: Reduces funding for operating and technology expenses.

34

1	GENERAL FUND	2009-10	2010-11
2	All Other	(\$30,118)	(\$30,808)
3			
4	GENERAL FUND TOTAL	<u>(\$30,118)</u>	<u>(\$30,808)</u>
5	Historic Preservation Commission 0036		
6	Initiative: Eliminates 4 seasonal Museum Technician I positions in accordance with		
7	Public Law 2007, chapter 653, Part C, section 2.		
8			
9	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
10	POSITIONS - FTE COUNT	(2,000)	(2,000)
11	Personal Services	(\$105,736)	(\$111,388)
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$105,736)</u>	<u>(\$111,388)</u>
14	HISTORIC PRESERVATION COMMISSION 0036		
15	PROGRAM SUMMARY		
16			
17	GENERAL FUND	2009-10	2010-11
18	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
19	Personal Services	\$286,403	\$293,301
20	All Other	\$30,392	\$29,702
21			
22	GENERAL FUND TOTAL	<u>\$316,795</u>	<u>\$323,003</u>
23			
24	FEDERAL EXPENDITURES FUND	2009-10	2010-11
25	POSITIONS - LEGISLATIVE COUNT	5,000	5,000
26	Personal Services	\$418,084	\$425,720
27	All Other	\$337,555	\$337,555
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$755,639</u>	<u>\$763,275</u>
30			
31	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
32	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
33	POSITIONS - FTE COUNT	4,731	4,731
34	Personal Services	\$467,902	\$483,159
35	All Other	\$123,620	\$123,620
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$591,522</u>	<u>\$606,779</u>
38			

1	HISTORIC PRESERVATION COMMISSION,		
2	MAINE		
3	DEPARTMENT TOTALS	2009-10	2010-11
4			
5	GENERAL FUND	\$316,795	\$323,003
6	FEDERAL EXPENDITURES FUND	\$755,639	\$763,275
7	OTHER SPECIAL REVENUE FUNDS	\$592,022	\$607,279
8			
9	DEPARTMENT TOTAL - ALL FUNDS	\$1,664,456	\$1,693,557

10 **Sec. A-34. Appropriations and allocations.** The following appropriations and
 11 allocations are made.

12 **HISTORICAL SOCIETY, MAINE**

13 **Historical Society 0037**

14 Initiative: BASELINE BUDGET

15			
16	GENERAL FUND	2009-10	2010-11
17	All Other	\$51,716	\$51,716
18			
19	GENERAL FUND TOTAL	\$51,716	\$51,716

20 **Historical Society 0037**

21 Initiative: Reduces funding for grants.

22			
23	GENERAL FUND	2009-10	2010-11
24	All Other	(\$5,172)	(\$5,172)
25			
26	GENERAL FUND TOTAL	(\$5,172)	(\$5,172)

27 **HISTORICAL SOCIETY 0037**

28 **PROGRAM SUMMARY**

29			
30	GENERAL FUND	2009-10	2010-11
31	All Other	\$46,544	\$46,544
32			
33	GENERAL FUND TOTAL	\$46,544	\$46,544

34

1	HISTORICAL SOCIETY, MAINE		
2	DEPARTMENT TOTALS	2009-10	2010-11
3			
4	GENERAL FUND	\$46,544	\$46,544
5			
6	DEPARTMENT TOTAL - ALL FUNDS	\$46,544	\$46,544

7 **Sec. A-35. Appropriations and allocations.** The following appropriations and
 8 allocations are made.

9	HOSPICE COUNCIL, MAINE		
10	Maine Hospice Council 0663		
11	Initiative: BASELINE BUDGET		
12			
13	GENERAL FUND	2009-10	2010-11
14	All Other	\$65,884	\$65,884
15			
16	GENERAL FUND TOTAL	\$65,884	\$65,884

17 **MAINE HOSPICE COUNCIL 0663**

18 **PROGRAM SUMMARY**

19			
20	GENERAL FUND	2009-10	2010-11
21	All Other	\$65,884	\$65,884
22			
23	GENERAL FUND TOTAL	\$65,884	\$65,884

24 **Sec. A-36. Appropriations and allocations.** The following appropriations and
 25 allocations are made.

26 **HOUSING AUTHORITY, MAINE STATE**

27 **Housing Authority - State 0442**

28 Initiative: BASELINE BUDGET

29			
30	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
31	All Other	\$11,614,440	\$11,614,440
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,614,440	\$11,614,440

34 **Housing Authority - State 0442**

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

36

1	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
2	All Other	(\$5,406,362)	(\$4,432,075)
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$5,406,362)</u>	<u>(\$4,432,075)</u>

5 **HOUSING AUTHORITY - STATE 0442**
6 **PROGRAM SUMMARY**

7			
8	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
9	All Other	\$6,208,078	\$7,182,365
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,208,078</u>	<u>\$7,182,365</u>

12 **Low-income Home Energy Assistance - MSHA 0708**
13 Initiative: BASELINE BUDGET

14			
15	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
16	All Other	\$545	\$545
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$545</u>	<u>\$545</u>

19 **LOW-INCOME HOME ENERGY ASSISTANCE - MSHA 0708**
20 **PROGRAM SUMMARY**

21			
22	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
23	All Other	\$545	\$545
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$545</u>	<u>\$545</u>

26 **Shelter Operating Subsidy 0661**
27 Initiative: BASELINE BUDGET

28			
29	GENERAL FUND	2009-10	2010-11
30	All Other	\$437,570	\$437,570
31			
32	GENERAL FUND TOTAL	<u>\$437,570</u>	<u>\$437,570</u>

33 **Shelter Operating Subsidy 0661**
34 Initiative: Reduces funding for grants.

35

1	GENERAL FUND	2009-10	2010-11
2	All Other	(\$43,757)	(\$43,757)
3			
4	GENERAL FUND TOTAL	<u>(\$43,757)</u>	<u>(\$43,757)</u>

5 **SHELTER OPERATING SUBSIDY 0661**
 6 **PROGRAM SUMMARY**

8	GENERAL FUND	2009-10	2010-11
9	All Other	\$393,813	\$393,813
10			
11	GENERAL FUND TOTAL	<u>\$393,813</u>	<u>\$393,813</u>

13	HOUSING AUTHORITY, MAINE STATE		
14	DEPARTMENT TOTALS	2009-10	2010-11
15			
16	GENERAL FUND	\$393,813	\$393,813
17	OTHER SPECIAL REVENUE FUNDS	\$6,208,623	\$7,182,910
18			
19	DEPARTMENT TOTAL - ALL FUNDS	<u>\$6,602,436</u>	<u>\$7,576,723</u>

20 **Sec. A-37. Appropriations and allocations.** The following appropriations and
 21 allocations are made.

22 **HUMAN RIGHTS COMMISSION, MAINE**
 23 **Human Rights Commission - Regulation 0150**
 24 Initiative: BASELINE BUDGET

26	GENERAL FUND	2009-10	2010-11
27	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
28	Personal Services	\$567,407	\$588,358
29	All Other	\$55,411	\$55,411
30			
31	GENERAL FUND TOTAL	<u>\$622,818</u>	<u>\$643,769</u>

33	FEDERAL EXPENDITURES FUND	2009-10	2010-11
34	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
35	Personal Services	\$322,735	\$338,073
36	All Other	\$111,951	\$111,951
37			
38	FEDERAL EXPENDITURES FUND TOTAL	<u>\$434,686</u>	<u>\$450,024</u>

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OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$5,698	\$5,698
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,698</u>	<u>\$5,698</u>

Human Rights Commission - Regulation 0150

Initiative: Transfers one Paralegal Assistant position from the General Fund to the Federal Expenditures Fund within the same program and reduces funding for All Other in the General Fund to meet target reductions. Eliminates one Office Associate II position in the Federal Expenditures Fund and reduces funding for All Other to fund the Paralegal Assistant position transfer.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$57,257)	(\$60,485)
All Other	(\$5,025)	(\$3,852)
GENERAL FUND TOTAL	<u>(\$62,282)</u>	<u>(\$64,337)</u>

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$15,876	\$16,614
All Other	(\$15,876)	(\$16,614)
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

HUMAN RIGHTS COMMISSION - REGULATION 0150

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7,000	7,000
Personal Services	\$510,150	\$527,873
All Other	\$50,386	\$51,559
GENERAL FUND TOTAL	<u>\$560,536</u>	<u>\$579,432</u>

1	FEDERAL EXPENDITURES FUND	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	5,000	5,000
3	Personal Services	\$338,611	\$354,687
4	All Other	\$96,075	\$95,337
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$434,686</u>	<u>\$450,024</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
9	All Other	\$5,698	\$5,698
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,698</u>	<u>\$5,698</u>
12			
13	HUMAN RIGHTS COMMISSION, MAINE		
14	DEPARTMENT TOTALS	2009-10	2010-11
15			
16	GENERAL FUND	\$560,536	\$579,432
17	FEDERAL EXPENDITURES FUND	\$434,686	\$450,024
18	OTHER SPECIAL REVENUE FUNDS	\$5,698	\$5,698
19			
20	DEPARTMENT TOTAL - ALL FUNDS	<u>\$1,000,920</u>	<u>\$1,035,154</u>

21 **Sec. A-38. Appropriations and allocations.** The following appropriations and
 22 allocations are made.

23 **HUMANITIES COUNCIL, MAINE**

24 **Humanities Council 0942**

25 Initiative: BASELINE BUDGET

26			
27	GENERAL FUND	2009-10	2010-11
28	All Other	\$61,506	\$61,506
29			
30	GENERAL FUND TOTAL	<u>\$61,506</u>	<u>\$61,506</u>

31 **Humanities Council 0942**

32 Initiative: Reduces funding for matching grants to grassroots cultural organizations in all
 33 regions of Maine.

34			
35	GENERAL FUND	2009-10	2010-11
36	All Other	(\$6,151)	(\$6,151)
37			
38	GENERAL FUND TOTAL	<u>(\$6,151)</u>	<u>(\$6,151)</u>

1 **HUMANITIES COUNCIL 0942**

2 **PROGRAM SUMMARY**

3			
4	GENERAL FUND	2009-10	2010-11
5	All Other	\$55,355	\$55,355
6			
7	GENERAL FUND TOTAL	<u>\$55,355</u>	<u>\$55,355</u>

8			
9	HUMANITIES COUNCIL, MAINE		
10	DEPARTMENT TOTALS	2009-10	2010-11
11			
12	GENERAL FUND	\$55,355	\$55,355
13			
14	DEPARTMENT TOTAL - ALL FUNDS	<u>\$55,355</u>	<u>\$55,355</u>

15 **Sec. A-39. Appropriations and allocations.** The following appropriations and
 16 allocations are made.

17 **INDIAN TRIBAL-STATE COMMISSION, MAINE**

18 **Maine Indian Tribal-state Commission 0554**

19 Initiative: BASELINE BUDGET

20			
21	GENERAL FUND	2009-10	2010-11
22	All Other	\$34,277	\$34,277
23			
24	GENERAL FUND TOTAL	<u>\$34,277</u>	<u>\$34,277</u>

25 **Maine Indian Tribal-state Commission 0554**

26 Initiative: Provides funding for the Maine Indian Tribal-State Commission.

27			
28	GENERAL FUND	2009-10	2010-11
29	All Other	\$43,723	\$43,723
30			
31	GENERAL FUND TOTAL	<u>\$43,723</u>	<u>\$43,723</u>

32 **MAINE INDIAN TRIBAL-STATE COMMISSION 0554**

33 **PROGRAM SUMMARY**

34

1	GENERAL FUND	2009-10	2010-11
2	All Other	\$78,000	\$78,000
3			
4	GENERAL FUND TOTAL	<u>\$78,000</u>	<u>\$78,000</u>

5			
6	INDIAN TRIBAL-STATE COMMISSION,		
7	MAINE		
8	DEPARTMENT TOTALS	2009-10	2010-11
9			
10	GENERAL FUND	\$78,000	\$78,000
11			
12	DEPARTMENT TOTAL - ALL FUNDS	<u>\$78,000</u>	<u>\$78,000</u>

13 **Sec. A-40. Appropriations and allocations.** The following appropriations and
 14 allocations are made.

15 **INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF**
 16 **Administrative Services - Inland Fisheries and Wildlife 0530**
 17 Initiative: BASELINE BUDGET

18			
19	GENERAL FUND	2009-10	2010-11
20	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
21	Personal Services	\$283,797	\$290,627
22	All Other	\$2,446,531	\$2,446,531
23			
24	GENERAL FUND TOTAL	<u>\$2,730,328</u>	<u>\$2,737,158</u>

25			
26	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
27	All Other	\$223,479	\$223,479
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$223,479</u>	<u>\$223,479</u>

30 **Administrative Services - Inland Fisheries and Wildlife 0530**
 31 Initiative: Provides funding for increases in rent, which includes electrical costs due to an
 32 escalator clause in rental agreements for both the Augusta and Bangor facilities.

33			
34	GENERAL FUND	2009-10	2010-11
35	All Other	\$154,145	\$154,145
36			
37	GENERAL FUND TOTAL	<u>\$154,145</u>	<u>\$154,145</u>

1 **Administrative Services - Inland Fisheries and Wildlife 0530**

2 Initiative: Provides funding to cover the increase in risk management costs.

3

4	GENERAL FUND	2009-10	2010-11
5	All Other	\$10,905	\$10,905
6			
7	GENERAL FUND TOTAL	<u>\$10,905</u>	<u>\$10,905</u>

8 **Administrative Services - Inland Fisheries and Wildlife 0530**

9 Initiative: Provides funding to cover administrative costs of the department.

10

11	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
12	All Other	\$275,623	\$276,498
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$275,623</u>	<u>\$276,498</u>

15 **Administrative Services - Inland Fisheries and Wildlife 0530**

16 Initiative: Provides funding for the department's cost for support services from the
17 Natural Resources Service Center.

18

19	GENERAL FUND	2009-10	2010-11
20	All Other	\$127,259	\$148,031
21			
22	GENERAL FUND TOTAL	<u>\$127,259</u>	<u>\$148,031</u>

23 **Administrative Services - Inland Fisheries and Wildlife 0530**

24 Initiative: Provides funding for increased costs of 25% associated with the lease
25 agreement for the department's office in Augusta.

26

27	GENERAL FUND	2009-10	2010-11
28	All Other	\$42,120	\$42,120
29			
30	GENERAL FUND TOTAL	<u>\$42,120</u>	<u>\$42,120</u>

31 **Administrative Services - Inland Fisheries and Wildlife 0530**

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

37

1	GENERAL FUND	2009-10	2010-11
2	All Other	\$96,966	\$14,558
3			
4	GENERAL FUND TOTAL	<u>\$96,966</u>	<u>\$14,558</u>

5 **Administrative Services - Inland Fisheries and Wildlife 0530**

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

10			
11	GENERAL FUND	2009-10	2010-11
12	All Other	\$2,588	\$2,588
13			
14	GENERAL FUND TOTAL	<u>\$2,588</u>	<u>\$2,588</u>

15 **Administrative Services - Inland Fisheries and Wildlife 0530**

16 Initiative: Reduces funding for computers, e-mail and phones associated with positions
 17 being eliminated.

18			
19	GENERAL FUND	2009-10	2010-11
20	All Other	(\$27,888)	(\$27,888)
21			
22	GENERAL FUND TOTAL	<u>(\$27,888)</u>	<u>(\$27,888)</u>

23 **Administrative Services - Inland Fisheries and Wildlife 0530**

24 Initiative: Reduces funding by transferring Office of Information Technology costs from
 25 the General Fund to Other Special Revenue Funds.

26			
27	GENERAL FUND	2009-10	2010-11
28	All Other	(\$61,756)	(\$81,451)
29			
30	GENERAL FUND TOTAL	<u>(\$61,756)</u>	<u>(\$81,451)</u>

31			
32	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
33	All Other	\$61,756	\$81,451
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$61,756</u>	<u>\$81,451</u>

36 **Administrative Services - Inland Fisheries and Wildlife 0530**

37 Initiative: Reduces funding for rental of equipment and space, repairs and clothing.

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GENERAL FUND	2009-10	2010-11
All Other	(\$109,517)	(\$109,517)
GENERAL FUND TOTAL	<u>(\$109,517)</u>	<u>(\$109,517)</u>

ADMINISTRATIVE SERVICES - INLAND FISHERIES AND WILDLIFE 0530
PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$283,797	\$290,627
All Other	\$2,681,353	\$2,600,022
GENERAL FUND TOTAL	<u>\$2,965,150</u>	<u>\$2,890,649</u>

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$560,858	\$581,428
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$560,858</u>	<u>\$581,428</u>

ATV Safety and Educational Program 0559
Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$107,862	\$110,549
All Other	\$45,170	\$45,170
GENERAL FUND TOTAL	<u>\$153,032</u>	<u>\$155,719</u>

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$95,567	\$95,567
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$95,567</u>	<u>\$95,567</u>

ATV Safety and Educational Program 0559

Initiative: Transfers funding from the ATV Safety and Educational Program to the Enforcement Operations - Inland Fisheries and Wildlife program.

1	GENERAL FUND	2009-10	2010-11
2	All Other	(\$22,000)	(\$22,000)
3			
4	GENERAL FUND TOTAL	<u>(\$22,000)</u>	<u>(\$22,000)</u>
5	ATV SAFETY AND EDUCATIONAL PROGRAM 0559		
6	PROGRAM SUMMARY		
7			
8	GENERAL FUND	2009-10	2010-11
9	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
10	Personal Services	\$107,862	\$110,549
11	All Other	\$23,170	\$23,170
12			
13	GENERAL FUND TOTAL	<u>\$131,032</u>	<u>\$133,719</u>
14			
15	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
16	All Other	\$95,567	\$95,567
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$95,567</u>	<u>\$95,567</u>
19	Boating Access Sites 0631		
20	Initiative: BASELINE BUDGET		
21			
22	FEDERAL EXPENDITURES FUND	2009-10	2010-11
23	All Other	\$43,616	\$43,616
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>\$43,616</u>	<u>\$43,616</u>
26			
27	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
28	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
29	Personal Services	\$53,015	\$55,825
30	All Other	\$93,233	\$93,233
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$146,248</u>	<u>\$149,058</u>
33	Boating Access Sites 0631		
34	Initiative: Provides funding to purchase and improve land for boat access.		
35			

1	FEDERAL EXPENDITURES FUND	2009-10	2010-11
2	Capital Expenditures	\$375,000	\$375,000
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$375,000</u>	<u>\$375,000</u>
5			
6	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
7	Capital Expenditures	\$400,000	\$400,000
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$400,000</u>	<u>\$400,000</u>
10	BOATING ACCESS SITES 0631		
11	PROGRAM SUMMARY		
12			
13	FEDERAL EXPENDITURES FUND	2009-10	2010-11
14	All Other	\$43,616	\$43,616
15	Capital Expenditures	\$375,000	\$375,000
16			
17	FEDERAL EXPENDITURES FUND TOTAL	<u>\$418,616</u>	<u>\$418,616</u>
18			
19	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
20	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
21	Personal Services	\$53,015	\$55,825
22	All Other	\$93,233	\$93,233
23	Capital Expenditures	\$400,000	\$400,000
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$546,248</u>	<u>\$549,058</u>
26	Endangered Nongame Operations 0536		
27	Initiative: BASELINE BUDGET		
28			
29	GENERAL FUND	2009-10	2010-11
30	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
31	Personal Services	\$18,241	\$19,270
32	All Other	\$7,431	\$7,431
33			
34	GENERAL FUND TOTAL	<u>\$25,672</u>	<u>\$26,701</u>

35

1	FEDERAL EXPENDITURES FUND	2009-10	2010-11
2	Personal Services	\$242,728	\$252,711
3	All Other	\$109,966	\$109,966
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$352,694</u>	<u>\$362,677</u>

6			
7	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
8	POSITIONS - LEGISLATIVE COUNT	13,000	13,000
9	Personal Services	\$731,003	\$752,406
10	All Other	\$134,305	\$134,305
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$865,308</u>	<u>\$886,711</u>

13 **Endangered Nongame Operations 0536**

14 Initiative: Transfers one Biologist I position from 100% Endangered Nongame
 15 Operations program, Other Special Revenue Funds to 30% General Fund and 70%
 16 Federal Expenditures Fund in the Resource Management Services - Inland Fisheries and
 17 Wildlife program.

18			
19	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
20	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
21	Personal Services	(\$64,827)	(\$68,525)
22	All Other	(\$1,152)	(\$1,183)
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$65,979)</u>	<u>(\$69,708)</u>

25 **Endangered Nongame Operations 0536**

26 Initiative: Transfers one Cartographer position and one Biologist II position in the
 27 Endangered Nongame Operations program from 25% Other Special Revenue Funds and
 28 75% Federal Expenditures Fund to 50% in the Resource Management Services - Inland
 29 Fisheries and Wildlife program, General Fund and 50% in the Endangered Nongame
 30 Operations program, Federal Expenditures Fund.

31			
32	FEDERAL EXPENDITURES FUND	2009-10	2010-11
33	Personal Services	(\$39,702)	(\$41,631)
34	All Other	(\$177)	(\$185)
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$39,879)</u>	<u>(\$41,816)</u>

37

1	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
3	Personal Services	(\$39,703)	(\$41,632)
4	All Other	(\$177)	(\$185)
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$39,880)	(\$41,817)

7 **Endangered Nongame Operations 0536**

8 Initiative: Transfers one Biologist III position in the Endangered Nongame Operations
 9 program from 99% Other Special Revenue Funds and 1% Federal Expenditures Fund to
 10 30% in the Resource Management Services - Inland Fisheries and Wildlife program,
 11 General Fund and 70% in the Endangered Nongame Operations program, Federal
 12 Expenditures Fund.

13			
14	FEDERAL EXPENDITURES FUND	2009-10	2010-11
15	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
16	Personal Services	\$71,400	\$72,623
17			
18	FEDERAL EXPENDITURES FUND TOTAL	\$71,400	\$72,623

19			
20	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
21	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
22	Personal Services	(\$102,445)	(\$104,199)
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$102,445)	(\$104,199)

25 **Endangered Nongame Operations 0536**

26 Initiative: Reallocates 25% of the cost of one Biologist II position from the Federal
 27 Expenditures Fund to Other Special Revenue Funds within the same program.

28			
29	FEDERAL EXPENDITURES FUND	2009-10	2010-11
30	Personal Services	(\$22,626)	(\$22,989)
31			
32	FEDERAL EXPENDITURES FUND TOTAL	(\$22,626)	(\$22,989)

33			
34	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
35	Personal Services	\$22,626	\$22,989
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	\$22,626	\$22,989

38 **Endangered Nongame Operations 0536**

1 Initiative: Transfers one Biologist II position and one Biologist III position from 49% in
 2 the Endangered Nongame Operations program, Other Special Revenue Funds and 51% in
 3 the Resource Management Services - Inland Fisheries and Wildlife program, Federal
 4 Expenditures Fund to 70% Federal Expenditures Fund and 30% General Fund in the
 5 Resource Management Services - Inland Fisheries and Wildlife program.

6

7	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
8	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
9	Personal Services	(\$91,699)	(\$93,053)
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$91,699)</u>	<u>(\$93,053)</u>

12 **Endangered Nongame Operations 0536**

13 Initiative: Transfers one Programmer Analyst position from the Endangered Nongame
 14 Operations program to the Resource Management Services - Inland Fisheries and
 15 Wildlife program and reallocates the cost from 100% Other Special Revenue Funds to
 16 70% Federal Expenditures Fund and 30% Other Special Revenue Funds.

17

18	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
19	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
20	Personal Services	(\$63,645)	(\$64,768)
21	All Other	(\$283)	(\$288)
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$63,928)</u>	<u>(\$65,056)</u>

24 **Endangered Nongame Operations 0536**

25 Initiative: Reallocates 50% of the cost of 4 Biologist I positions from Other Special
 26 Revenue Funds to the Federal Expenditures Fund.

27

28	FEDERAL EXPENDITURES FUND	2009-10	2010-11
29	Personal Services	\$147,842	\$153,014
30	All Other	\$557	\$579
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$148,399</u>	<u>\$153,593</u>

33

34	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
35	Personal Services	(\$147,842)	(\$153,014)
36	All Other	(\$557)	(\$579)
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$148,399)</u>	<u>(\$153,593)</u>

39 **Endangered Nongame Operations 0536**

1 Initiative: Provides funding to cover costs of expanding the Endangered Nongame
 2 Operations program.

3

4	FEDERAL EXPENDITURES FUND	2009-10	2010-11
5	All Other	\$408,655	\$408,655
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$408,655</u>	<u>\$408,655</u>

8 **Endangered Nongame Operations 0536**

9 Initiative: Reallocates one Biologist III position from 30% General Fund and 70%
 10 Federal Expenditures Fund in the Resource Management Services - Inland Fisheries and
 11 Wildlife program to 30% General Fund, 45% Federal Expenditures Fund in the Resource
 12 Management Services - Inland Fisheries and Wildlife program, 13% Federal
 13 Expenditures Fund and 12% Other Special Revenue Funds in the Endangered Nongame
 14 Operations program.

15

16	FEDERAL EXPENDITURES FUND	2009-10	2010-11
17	Personal Services	\$12,731	\$12,918
18	All Other	\$57	\$57
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$12,788</u>	<u>\$12,975</u>

21

22	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
23	Personal Services	\$11,750	\$11,923
24	All Other	\$52	\$53
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,802</u>	<u>\$11,976</u>

27 **Endangered Nongame Operations 0536**

28 Initiative: Provides funding for the increased cost of gasoline to operate department-
 29 owned hatchery trucks, boats, snowmobiles and all-terrain vehicles.

30

31	FEDERAL EXPENDITURES FUND	2009-10	2010-11
32	All Other	\$1,464	\$1,464
33			
34	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,464</u>	<u>\$1,464</u>

35 **Endangered Nongame Operations 0536**

36 Initiative: Provides funding as a result of increased Central Fleet Management rates and
 37 gasoline prices based on estimates from Central Fleet Management.

38

1	FEDERAL EXPENDITURES FUND	2009-10	2010-11
2	All Other	\$209	\$330
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$209</u>	<u>\$330</u>

5			
6	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
7	All Other	\$484	\$624
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$484</u>	<u>\$624</u>

10 **Endangered Nongame Operations 0536**
 11 Initiative: Reduces funding for clothing and office and other supplies to maintain costs
 12 within available resources.

13			
14	GENERAL FUND	2009-10	2010-11
15	All Other	(\$2,700)	(\$2,700)
16			
17	GENERAL FUND TOTAL	<u>(\$2,700)</u>	<u>(\$2,700)</u>

18 **Endangered Nongame Operations 0536**
 19 Initiative: Continues 2 limited-period Biology Specialist positions funded 50% General
 20 Fund and 50% Federal Expenditures Funds. These positions will end on or before June
 21 30, 2011.

22			
23	GENERAL FUND	2009-10	2010-11
24	Personal Services	\$62,562	\$65,876
25			
26	GENERAL FUND TOTAL	<u>\$62,562</u>	<u>\$65,876</u>

27			
28	FEDERAL EXPENDITURES FUND	2009-10	2010-11
29	Personal Services	\$62,562	\$65,876
30	All Other	\$278	\$293
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$62,840</u>	<u>\$66,169</u>

33 **ENDANGERED NONGAME OPERATIONS 0536**
 34 **PROGRAM SUMMARY**

35

COMMITTEE AMENDMENT

1	GENERAL FUND	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
3	Personal Services	\$80,803	\$85,146
4	All Other	\$4,731	\$4,731
5			
6	GENERAL FUND TOTAL	<u>\$85,534</u>	<u>\$89,877</u>
7			
8	FEDERAL EXPENDITURES FUND	2009-10	2010-11
9	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
10	Personal Services	\$474,935	\$492,522
11	All Other	\$521,009	\$521,159
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$995,944</u>	<u>\$1,013,681</u>
14			
15	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
16	POSITIONS - LEGISLATIVE COUNT	6,000	6,000
17	Personal Services	\$255,218	\$262,127
18	All Other	\$132,672	\$132,747
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$387,890</u>	<u>\$394,874</u>
21	Enforcement Operations - Inland Fisheries and Wildlife 0537		
22	Initiative: BASELINE BUDGET		
23			
24	GENERAL FUND	2009-10	2010-11
25	POSITIONS - LEGISLATIVE COUNT	124,000	124,000
26	POSITIONS - FTE COUNT	0.500	0.500
27	Personal Services	\$10,775,173	\$11,042,226
28	All Other	\$1,802,059	\$1,802,059
29			
30	GENERAL FUND TOTAL	<u>\$12,577,232</u>	<u>\$12,844,285</u>
31			
32	FEDERAL EXPENDITURES FUND	2009-10	2010-11
33	Personal Services	\$489,213	\$505,458
34	All Other	\$415,234	\$415,234
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>\$904,447</u>	<u>\$920,692</u>
37			

1	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	6,000	6,000
3	Personal Services	\$539,005	\$551,585
4	All Other	\$200,245	\$200,245
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$739,250</u>	<u>\$751,830</u>

7 **Enforcement Operations - Inland Fisheries and Wildlife 0537**
 8 Initiative: Provides funding for capital equipment replacement needs.

9			
10	FEDERAL EXPENDITURES FUND	2009-10	2010-11
11	Capital Expenditures	\$210,000	\$60,000
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$210,000</u>	<u>\$60,000</u>

14			
15	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
16	Capital Expenditures	\$88,000	\$88,000
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$88,000</u>	<u>\$88,000</u>

19 **Enforcement Operations - Inland Fisheries and Wildlife 0537**
 20 Initiative: Provides funding for new capital equipment needs.

21			
22	FEDERAL EXPENDITURES FUND	2009-10	2010-11
23	Capital Expenditures	\$40,000	\$0
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>\$40,000</u>	<u>\$0</u>

26 **Enforcement Operations - Inland Fisheries and Wildlife 0537**
 27 Initiative: Provides funding for premium overtime in the Enforcement Operations - Inland
 28 Fisheries and Wildlife program for work associated with the federal boating safety
 29 program.

30			
31	FEDERAL EXPENDITURES FUND	2009-10	2010-11
32	Personal Services	\$65,444	\$65,444
33			
34	FEDERAL EXPENDITURES FUND TOTAL	<u>\$65,444</u>	<u>\$65,444</u>

35 **Enforcement Operations - Inland Fisheries and Wildlife 0537**

1 Initiative: Provides funding to increase the total miles to be driven with Central Fleet
 2 Management vehicles by game wardens by 232,500 miles each year for fiscal years 2009-
 3 10 and 2010-11.

4			
5	GENERAL FUND	2009-10	2010-11
6	All Other	\$100,000	\$100,000
7			
8	GENERAL FUND TOTAL	<u>\$100,000</u>	<u>\$100,000</u>

9 **Enforcement Operations - Inland Fisheries and Wildlife 0537**

10 Initiative: Transfers funding from the ATV Safety and Educational Program to the
 11 Enforcement Operations - Inland Fisheries and Wildlife program.

12			
13	GENERAL FUND	2009-10	2010-11
14	All Other	\$22,000	\$22,000
15			
16	GENERAL FUND TOTAL	<u>\$22,000</u>	<u>\$22,000</u>

17 **Enforcement Operations - Inland Fisheries and Wildlife 0537**

18 Initiative: Provides funding for workers' compensation insurance premiums to cover
 19 search and rescue program volunteers.

20			
21	GENERAL FUND	2009-10	2010-11
22	All Other	\$15,120	\$15,120
23			
24	GENERAL FUND TOTAL	<u>\$15,120</u>	<u>\$15,120</u>

25 **Enforcement Operations - Inland Fisheries and Wildlife 0537**

26 Initiative: Reorganizes one Secretary position to one Secretary Associate position and
 27 transfers All Other to Personal Services to fund the reorganization.

28			
29	GENERAL FUND	2009-10	2010-11
30	Personal Services	\$4,048	\$4,089
31	All Other	(\$4,048)	(\$4,089)
32			
33	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

34 **Enforcement Operations - Inland Fisheries and Wildlife 0537**

35 Initiative: Reorganizes 3 Game Warden positions to 3 Game Warden Specialist positions
 36 and transfers All Other to Personal Services to fund the reorganization.

37

1	GENERAL FUND	2009-10	2010-11
2	Personal Services	\$9,156	\$9,246
3	All Other	(\$9,156)	(\$9,246)
4			
5	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

6 **Enforcement Operations - Inland Fisheries and Wildlife 0537**
 7 Initiative: Provides funding for the increased cost of gasoline to operate department-
 8 owned hatchery trucks, boats, snowmobiles and all-terrain vehicles.

9			
10	FEDERAL EXPENDITURES FUND	2009-10	2010-11
11	All Other	\$2,523	\$2,523
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,523</u>	<u>\$2,523</u>

14 **Enforcement Operations - Inland Fisheries and Wildlife 0537**
 15 Initiative: Provides funding for one large watercraft for the Moosehead Lake region.

16			
17	FEDERAL EXPENDITURES FUND	2009-10	2010-11
18	Capital Expenditures	\$150,000	\$0
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$150,000</u>	<u>\$0</u>

21 **Enforcement Operations - Inland Fisheries and Wildlife 0537**
 22 Initiative: Provides funding from increased revenues related to milfoil stickers on
 23 seaplanes.

24			
25	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
26	All Other	\$1,800	\$1,800
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,800</u>	<u>\$1,800</u>

29 **ENFORCEMENT OPERATIONS - INLAND FISHERIES AND WILDLIFE 0537**
 30 **PROGRAM SUMMARY**

31			
32	GENERAL FUND	2009-10	2010-11
33	POSITIONS - LEGISLATIVE COUNT	124.000	124.000
34	POSITIONS - FTE COUNT	0.500	0.500
35	Personal Services	\$10,788,377	\$11,055,561
36	All Other	\$1,925,975	\$1,925,844
37			
38	GENERAL FUND TOTAL	<u>\$12,714,352</u>	<u>\$12,981,405</u>

1			
2	FEDERAL EXPENDITURES FUND	2009-10	2010-11
3	Personal Services	\$554,657	\$570,902
4	All Other	\$417,757	\$417,757
5	Capital Expenditures	\$400,000	\$60,000
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,372,414</u>	<u>\$1,048,659</u>
8			
9	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
10	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
11	Personal Services	\$539,005	\$551,585
12	All Other	\$202,045	\$202,045
13	Capital Expenditures	\$88,000	\$88,000
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$829,050</u>	<u>\$841,630</u>
16	Fisheries and Hatcheries Operations 0535		
17	Initiative: BASELINE BUDGET		
18			
19	GENERAL FUND	2009-10	2010-11
20	POSITIONS - LEGISLATIVE COUNT	58.000	58.000
21	POSITIONS - FTE COUNT	1.731	1.731
22	Personal Services	\$2,829,507	\$2,918,130
23	All Other	\$726,769	\$726,769
24			
25	GENERAL FUND TOTAL	<u>\$3,556,276</u>	<u>\$3,644,899</u>
26			
27	FEDERAL EXPENDITURES FUND	2009-10	2010-11
28	Personal Services	\$1,683,612	\$1,725,273
29	All Other	\$1,044,768	\$1,044,768
30			
31	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,728,380</u>	<u>\$2,770,041</u>
32			
33	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
34	POSITIONS - LEGISLATIVE COUNT	2.500	2.500
35	Personal Services	\$86,421	\$89,394
36	All Other	\$75,997	\$75,997
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$162,418</u>	<u>\$165,391</u>

1 **Fisheries and Hatcheries Operations 0535**

2 Initiative: Provides funding for the increased cost of gasoline to operate department-
3 owned hatchery trucks, boats, snowmobiles and all-terrain vehicles.

4

5	FEDERAL EXPENDITURES FUND	2009-10	2010-11
6	All Other	\$1,408	\$1,408
7			
8	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,408</u>	<u>\$1,408</u>

9 **Fisheries and Hatcheries Operations 0535**

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

11

12	FEDERAL EXPENDITURES FUND	2009-10	2010-11
13	All Other	\$1,909	\$1,909
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,909</u>	<u>\$1,909</u>

16 **Fisheries and Hatcheries Operations 0535**

17 Initiative: Provides funding as a result of increased Central Fleet Management rates and
18 gasoline prices based on estimates from Central Fleet Management.

19

20	FEDERAL EXPENDITURES FUND	2009-10	2010-11
21	All Other	\$246	\$313
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>\$246</u>	<u>\$313</u>

24 **Fisheries and Hatcheries Operations 0535**

25 Initiative: Provides funds for dietary feed and oxygen.

26

27	GENERAL FUND	2009-10	2010-11
28	All Other	\$250,000	\$250,000
29			
30	GENERAL FUND TOTAL	<u>\$250,000</u>	<u>\$250,000</u>

31 **FISHERIES AND HATCHERIES OPERATIONS 0535**

32 **PROGRAM SUMMARY**

33

1	GENERAL FUND	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	58.000	58.000
3	POSITIONS - FTE COUNT	1.731	1.731
4	Personal Services	\$2,829,507	\$2,918,130
5	All Other	\$976,769	\$976,769
6			
7	GENERAL FUND TOTAL	\$3,806,276	\$3,894,899
8			
9	FEDERAL EXPENDITURES FUND	2009-10	2010-11
10	Personal Services	\$1,683,612	\$1,725,273
11	All Other	\$1,048,331	\$1,048,398
12			
13	FEDERAL EXPENDITURES FUND TOTAL	\$2,731,943	\$2,773,671
14			
15	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
16	POSITIONS - LEGISLATIVE COUNT	2.500	2.500
17	Personal Services	\$86,421	\$89,394
18	All Other	\$75,997	\$75,997
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	\$162,418	\$165,391
21	Licensing Services - Inland Fisheries and Wildlife 0531		
22	Initiative: BASELINE BUDGET		
23			
24	GENERAL FUND	2009-10	2010-11
25	POSITIONS - LEGISLATIVE COUNT	19.000	19.000
26	Personal Services	\$1,131,291	\$1,168,424
27	All Other	\$534,760	\$534,760
28			
29	GENERAL FUND TOTAL	\$1,666,051	\$1,703,184
30			
31	FEDERAL EXPENDITURES FUND	2009-10	2010-11
32	All Other	\$76,328	\$76,328
33			
34	FEDERAL EXPENDITURES FUND TOTAL	\$76,328	\$76,328
35			
36	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
37	All Other	\$106,656	\$106,656
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	\$106,656	\$106,656

1 **Licensing Services - Inland Fisheries and Wildlife 0531**

2 Initiative: Provides funding for baseline allocation in the Lifetime License Fund.

3			
4	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
5	All Other	\$0	\$209,828
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$209,828</u>

8 **Licensing Services - Inland Fisheries and Wildlife 0531**

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

13			
14	GENERAL FUND	2009-10	2010-11
15	All Other	\$28,336	\$49,576
16			
17	GENERAL FUND TOTAL	<u>\$28,336</u>	<u>\$49,576</u>

18 **Licensing Services - Inland Fisheries and Wildlife 0531**

19 Initiative: Eliminates one Office Assistant II position and reduces funding for associated
 20 All Other costs by requiring all licensing and registration agents who sell more than 300
 21 licenses or registrations per year to become MOSES agents, eliminating the 10-day
 22 snowmobile option for nonresidents, and combining the 3-day and season stickers into
 23 one sticker.

24			
25	GENERAL FUND	2009-10	2010-11
26	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
27	Personal Services	(\$50,886)	(\$51,822)
28	All Other	(\$117,264)	(\$120,328)
29			
30	GENERAL FUND TOTAL	<u>(\$168,150)</u>	<u>(\$172,150)</u>

31 **LICENSING SERVICES - INLAND FISHERIES AND WILDLIFE 0531**

32 **PROGRAM SUMMARY**

33

1	GENERAL FUND	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	18,000	18,000
3	Personal Services	\$1,080,405	\$1,116,602
4	All Other	\$445,832	\$464,008
5			
6	GENERAL FUND TOTAL	<u>\$1,526,237</u>	<u>\$1,580,610</u>
7			
8	FEDERAL EXPENDITURES FUND	2009-10	2010-11
9	All Other	\$76,328	\$76,328
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$76,328</u>	<u>\$76,328</u>
12			
13	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
14	All Other	\$106,656	\$316,484
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$106,656</u>	<u>\$316,484</u>
17	Maine Outdoor Heritage Fund 0829		
18	Initiative: BASELINE BUDGET		
19			
20	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
21	All Other	\$1,144,926	\$1,144,926
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,144,926</u>	<u>\$1,144,926</u>
24	MAINE OUTDOOR HERITAGE FUND 0829		
25	PROGRAM SUMMARY		
26			
27	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
28	All Other	\$1,144,926	\$1,144,926
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,144,926</u>	<u>\$1,144,926</u>
31	Office of the Commissioner - Inland Fisheries and Wildlife 0529		
32	Initiative: BASELINE BUDGET		
33			

1	GENERAL FUND	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
3	Personal Services	\$450,327	\$459,988
4	All Other	\$189,964	\$189,964
5			
6	GENERAL FUND TOTAL	<u>\$640,291</u>	<u>\$649,952</u>

7			
8	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
9	All Other	\$105,351	\$105,351
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$105,351</u>	<u>\$105,351</u>

12 **Office of the Commissioner - Inland Fisheries and Wildlife 0529**

13 Initiative: Transfers funding for general operations from the Office of the Commissioner -
 14 Inland Fisheries and Wildlife program to the Division of Public Information and
 15 Education program.

16			
17	GENERAL FUND	2009-10	2010-11
18	All Other	(\$44,287)	(\$44,287)
19			
20	GENERAL FUND TOTAL	<u>(\$44,287)</u>	<u>(\$44,287)</u>

21 **OFFICE OF THE COMMISSIONER - INLAND FISHERIES AND WILDLIFE**
 22 **0529**

23 **PROGRAM SUMMARY**

24			
25	GENERAL FUND	2009-10	2010-11
26	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
27	Personal Services	\$450,327	\$459,988
28	All Other	\$145,677	\$145,677
29			
30	GENERAL FUND TOTAL	<u>\$596,004</u>	<u>\$605,665</u>

31			
32	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
33	All Other	\$105,351	\$105,351
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$105,351</u>	<u>\$105,351</u>

36 **Public Information and Education, Division of 0729**

37 Initiative: BASELINE BUDGET

38

COMMITTEE AMENDMENT "A" to H.P. 274, L.D. 353

1	GENERAL FUND	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	11,000	11,000
3	POSITIONS - FTE COUNT	4,841	4,841
4	Personal Services	\$727,491	\$750,765
5	All Other	\$237,463	\$237,463
6			
7	GENERAL FUND TOTAL	<u>\$964,954</u>	<u>\$988,228</u>
8			
9	FEDERAL EXPENDITURES FUND	2009-10	2010-11
10	Personal Services	\$141,027	\$143,126
11	All Other	\$125,837	\$125,837
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$266,864</u>	<u>\$268,963</u>
14			
15	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
16	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
17	Personal Services	\$298,556	\$309,948
18	All Other	\$500,552	\$500,552
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$799,108</u>	<u>\$810,500</u>
21	Public Information and Education, Division of 0729		
22	Initiative: Provides funding for additional scholarships to Maine's youth for the		
23	residential conservation camp.		
24			
25	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
26	All Other	\$63,412	\$63,412
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$63,412</u>	<u>\$63,412</u>
29	Public Information and Education, Division of 0729		
30	Initiative: Transfers funding for general operations from the Office of the Commissioner -		
31	Inland Fisheries and Wildlife program to the Division of Public Information and		
32	Education program.		
33			
34	GENERAL FUND	2009-10	2010-11
35	All Other	\$44,287	\$44,287
36			
37	GENERAL FUND TOTAL	<u>\$44,287</u>	<u>\$44,287</u>
38	Public Information and Education, Division of 0729		

1 Initiative: Provides funding to cover costs of expanding the hunter safety program.

2

3	FEDERAL EXPENDITURES FUND	2009-10	2010-11
4	All Other	\$22,000	\$22,000
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$22,000</u>	<u>\$22,000</u>

7 **Public Information and Education, Division of 0729**

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

9

10	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
11	All Other	\$1,951	\$1,951
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,951</u>	<u>\$1,951</u>

14 **Public Information and Education, Division of 0729**

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

16

17	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
18	All Other	\$2,885	\$2,885
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,885</u>	<u>\$2,885</u>

21 **Public Information and Education, Division of 0729**

22 Initiative: Provides funding as a result of increased Central Fleet Management rates and
23 gasoline prices based on estimates from Central Fleet Management.

24

25	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
26	All Other	\$223	\$295
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$223</u>	<u>\$295</u>

29 **Public Information and Education, Division of 0729**

30 Initiative: Eliminates one Office Associate II position and reduces funding for associated
31 All Other costs.

32

1	GENERAL FUND	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$50,001)	(\$52,947)
4	All Other	(\$6,557)	(\$6,557)
5			
6	GENERAL FUND TOTAL	(\$56,558)	(\$59,504)

7 **Public Information and Education, Division of 0729**

8 Initiative: Changes the status of a full-time Public Relations Specialist position to a
 9 limited-period position and reduces the headcount accordingly. This position will end on
 10 or before June 30, 2011.

11			
12	GENERAL FUND	2009-10	2010-11
13	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
14			
15	GENERAL FUND TOTAL	\$0	\$0

16 **PUBLIC INFORMATION AND EDUCATION, DIVISION OF 0729**

17 **PROGRAM SUMMARY**

18			
19	GENERAL FUND	2009-10	2010-11
20	POSITIONS - LEGISLATIVE COUNT	9,000	9,000
21	POSITIONS - FTE COUNT	4.841	4.841
22	Personal Services	\$677,490	\$697,818
23	All Other	\$275,193	\$275,193
24			
25	GENERAL FUND TOTAL	\$952,683	\$973,011

26			
27	FEDERAL EXPENDITURES FUND	2009-10	2010-11
28	Personal Services	\$141,027	\$143,126
29	All Other	\$147,837	\$147,837
30			
31	FEDERAL EXPENDITURES FUND TOTAL	\$288,864	\$290,963

32			
33	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
34	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
35	Personal Services	\$298,556	\$309,948
36	All Other	\$569,023	\$569,095
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	\$867,579	\$879,043

39 **Resource Management Services - Inland Fisheries and Wildlife 0534**

1 Initiative: BASELINE BUDGET

2			
3	GENERAL FUND	2009-10	2010-11
4	POSITIONS - LEGISLATIVE COUNT	39.000	39.000
5	Personal Services	\$1,467,549	\$1,507,739
6	All Other	\$260,519	\$260,519
7			
8	GENERAL FUND TOTAL	<u>\$1,728,068</u>	<u>\$1,768,258</u>

9			
10	FEDERAL EXPENDITURES FUND	2009-10	2010-11
11	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
12	Personal Services	\$1,896,161	\$1,949,857
13	All Other	\$479,633	\$479,633
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,375,794</u>	<u>\$2,429,490</u>

16			
17	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
18	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
19	POSITIONS - FTE COUNT	0.991	0.991
20	Personal Services	\$354,718	\$367,388
21	All Other	\$216,820	\$216,820
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$571,538</u>	<u>\$584,208</u>

24 **Resource Management Services - Inland Fisheries and Wildlife 0534**

25 Initiative: Transfers one Biologist I position from 100% Endangered Nongame
 26 Operations program, Other Special Revenue Funds to 30% General Fund and 70%
 27 Federal Expenditures Fund in the Resource Management Services - Inland Fisheries and
 28 Wildlife program.

29			
30	GENERAL FUND	2009-10	2010-11
31	Personal Services	\$19,448	\$20,556
32			
33	GENERAL FUND TOTAL	<u>\$19,448</u>	<u>\$20,556</u>

34			
35	FEDERAL EXPENDITURES FUND	2009-10	2010-11
36	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
37	Personal Services	\$45,379	\$47,969
38	All Other	\$360	\$374
39			
40	FEDERAL EXPENDITURES FUND TOTAL	<u>\$45,739</u>	<u>\$48,343</u>

1 **Resource Management Services - Inland Fisheries and Wildlife 0534**

2 Initiative: Transfers one Cartographer position and one Biologist II position in the
 3 Endangered Nongame Operations program from 25% Other Special Revenue Funds and
 4 75% Federal Expenditures Fund to 50% in the Resource Management Services - Inland
 5 Fisheries and Wildlife program, General Fund and 50% in the Endangered Nongame
 6 Operations program, Federal Expenditures Fund.

7

8	GENERAL FUND	2009-10	2010-11
9	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
10	Personal Services	\$79,405	\$83,263
11			
12	GENERAL FUND TOTAL	<u>\$79,405</u>	<u>\$83,263</u>

13 **Resource Management Services - Inland Fisheries and Wildlife 0534**

14 Initiative: Provides funding for miscellaneous supplies and STA-CAP.

15

16	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
17	All Other	\$1,500	\$1,500
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,500</u>	<u>\$1,500</u>

20 **Resource Management Services - Inland Fisheries and Wildlife 0534**

21 Initiative: Transfers one Biologist III position in the Endangered Nongame Operations
 22 program from 99% Other Special Revenue Funds and 1% Federal Expenditures Fund to
 23 30% in the Resource Management Services - Inland Fisheries and Wildlife program,
 24 General Fund and 70% in the Endangered Nongame Operations program, Federal
 25 Expenditures Fund.

26

27	GENERAL FUND	2009-10	2010-11
28	Personal Services	\$31,045	\$31,576
29			
30	GENERAL FUND TOTAL	<u>\$31,045</u>	<u>\$31,576</u>

31 **Resource Management Services - Inland Fisheries and Wildlife 0534**

32 Initiative: Transfers one Biologist II position and one Biologist III position from 49% in
 33 the Endangered Nongame Operations program, Other Special Revenue Funds and 51% in
 34 the Resource Management Services - Inland Fisheries and Wildlife program, Federal
 35 Expenditures Fund to 70% Federal Expenditures Fund and 30% General Fund in the
 36 Resource Management Services - Inland Fisheries and Wildlife program.

37

1	GENERAL FUND	2009-10	2010-11
2	Personal Services	\$56,140	\$56,970
3			
4	GENERAL FUND TOTAL	<u>\$56,140</u>	<u>\$56,970</u>
5			
6	FEDERAL EXPENDITURES FUND	2009-10	2010-11
7	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
8	Personal Services	\$35,559	\$36,083
9			
10	FEDERAL EXPENDITURES FUND TOTAL	<u>\$35,559</u>	<u>\$36,083</u>

11 **Resource Management Services - Inland Fisheries and Wildlife 0534**

12 Initiative: Transfers one Programmer Analyst position from the Endangered Nongame
 13 Operations program to the Resource Management Services - Inland Fisheries and
 14 Wildlife program and reallocates the cost from 100% Other Special Revenue Funds to
 15 70% Federal Expenditures Fund and 30% Other Special Revenue Funds.

16			
17	FEDERAL EXPENDITURES FUND	2009-10	2010-11
18	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
19	Personal Services	\$63,645	\$64,768
20	All Other	\$283	\$288
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$63,928</u>	<u>\$65,056</u>

23 **Resource Management Services - Inland Fisheries and Wildlife 0534**

24 Initiative: Reallocates one Biologist III position from 30% General Fund and 70%
 25 Federal Expenditures Fund in the Resource Management Services - Inland Fisheries and
 26 Wildlife program to 30% General Fund, 45% Federal Expenditures Fund in the Resource
 27 Management Services - Inland Fisheries and Wildlife program, 13% Federal
 28 Expenditures Fund and 12% Other Special Revenue Funds in the Endangered Nongame
 29 Operations program.

30			
31	FEDERAL EXPENDITURES FUND	2009-10	2010-11
32	Personal Services	(\$24,481)	(\$24,841)
33	All Other	(\$109)	(\$111)
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$24,590)</u>	<u>(\$24,952)</u>

36 **Resource Management Services - Inland Fisheries and Wildlife 0534**

37 Initiative: Reallocates 25% of the cost of one Biologist II position from Other Special
 38 Revenue Funds to Federal Expenditures Fund within the same program.

39

1	FEDERAL EXPENDITURES FUND	2009-10	2010-11
2	Personal Services	\$23,563	\$24,040
3	All Other	\$105	\$107
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$23,668</u>	<u>\$24,147</u>

6			
7	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
8	Personal Services	(\$23,563)	(\$24,040)
9	All Other	(\$105)	(\$107)
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$23,668)</u>	<u>(\$24,147)</u>

12 **Resource Management Services - Inland Fisheries and Wildlife 0534**
 13 Initiative: Provides funding for the increased cost of gasoline to operate department-
 14 owned hatchery trucks, boats, snowmobiles and all-terrain vehicles.

15			
16	FEDERAL EXPENDITURES FUND	2009-10	2010-11
17	All Other	\$1,034	\$1,034
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,034</u>	<u>\$1,034</u>

20 **Resource Management Services - Inland Fisheries and Wildlife 0534**
 21 Initiative: Provides funding as a result of increased Central Fleet Management rates and
 22 gasoline prices based on estimates from Central Fleet Management.

23			
24	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
25	All Other	\$513	\$627
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$513</u>	<u>\$627</u>

28 **Resource Management Services - Inland Fisheries and Wildlife 0534**
 29 Initiative: Transfers one Biologist I position from 40% General Fund and 60% Federal
 30 Expenditures Fund to 30% Other Special Revenue Funds and 70% Federal Expenditures
 31 Fund within the same program.

32			
33	GENERAL FUND	2009-10	2010-11
34	Personal Services	(\$33,233)	(\$33,856)
35			
36	GENERAL FUND TOTAL	<u>(\$33,233)</u>	<u>(\$33,856)</u>

37

1	FEDERAL EXPENDITURES FUND	2009-10	2010-11
2	Personal Services	\$8,310	\$8,466
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$8,310</u>	<u>\$8,466</u>
5			
6	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
7	Personal Services	\$24,923	\$25,390
8	All Other	\$19,227	\$18,760
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$44,150</u>	<u>\$44,150</u>

11 **Resource Management Services - Inland Fisheries and Wildlife 0534**
 12 Initiative: Reallocates 31 positions from 40% General Fund and 60% Federal
 13 Expenditures Fund to 30% General Fund and 70% Federal Expenditures Fund within the
 14 same program.

15			
16	GENERAL FUND	2009-10	2010-11
17	POSITIONS - LEGISLATIVE COUNT	(31,000)	(31,000)
18	Personal Services	(\$267,187)	(\$275,386)
19			
20	GENERAL FUND TOTAL	<u>(\$267,187)</u>	<u>(\$275,386)</u>

21			
22	FEDERAL EXPENDITURES FUND	2009-10	2010-11
23	POSITIONS - LEGISLATIVE COUNT	31,000	31,000
24	Personal Services	\$267,187	\$275,386
25	All Other	\$10,378	\$10,642
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$277,565</u>	<u>\$286,028</u>

28 **Resource Management Services - Inland Fisheries and Wildlife 0534**
 29 Initiative: Establishes one limited-period Biology Specialist position funded 75% Federal
 30 Expenditures Fund and 25% Other Special Revenue Funds. This position will end on
 31 June 18, 2011.

32			
33	FEDERAL EXPENDITURES FUND	2009-10	2010-11
34	Personal Services	\$46,919	\$49,404
35	All Other	\$209	\$220
36			
37	FEDERAL EXPENDITURES FUND TOTAL	<u>\$47,128</u>	<u>\$49,624</u>

38

1	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
2	Personal Services	\$15,639	\$16,468
3	All Other	\$70	\$73
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$15,709</u>	<u>\$16,541</u>

6 **Resource Management Services - Inland Fisheries and Wildlife 0534**
 7 Initiative: Reallocates one Biologist I position from 100% General Fund to 30% General
 8 Fund, 70% Federal Expenditures Fund within the same program.

9			
10	GENERAL FUND	2009-10	2010-11
11	Personal Services	(\$53,843)	(\$54,690)
12			
13	GENERAL FUND TOTAL	<u>(\$53,843)</u>	<u>(\$54,690)</u>

14			
15	FEDERAL EXPENDITURES FUND	2009-10	2010-11
16	Personal Services	\$53,843	\$54,690
17	All Other	\$1,077	\$1,094
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>\$54,920</u>	<u>\$55,784</u>

20 **Resource Management Services - Inland Fisheries and Wildlife 0534**
 21 Initiative: Reallocates one Biologist I position from 40% General Fund, 60% Federal
 22 Expenditures Fund to 30% General Fund, 70% Federal Expenditures Fund within the
 23 same program.

24			
25	GENERAL FUND	2009-10	2010-11
26	Personal Services	(\$7,053)	(\$7,456)
27			
28	GENERAL FUND TOTAL	<u>(\$7,053)</u>	<u>(\$7,456)</u>

29			
30	FEDERAL EXPENDITURES FUND	2009-10	2010-11
31	Personal Services	\$7,053	\$7,456
32	All Other	\$141	\$149
33			
34	FEDERAL EXPENDITURES FUND TOTAL	<u>\$7,194</u>	<u>\$7,605</u>

35 **RESOURCE MANAGEMENT SERVICES - INLAND FISHERIES AND**
 36 **WILDLIFE 0534**
 37 **PROGRAM SUMMARY**
 38

COMMITTEE AMENDMENT

1	GENERAL FUND	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
3	Personal Services	\$1,292,271	\$1,328,716
4	All Other	\$260,519	\$260,519
5			
6	GENERAL FUND TOTAL	<u>\$1,552,790</u>	<u>\$1,589,235</u>
7			
8	FEDERAL EXPENDITURES FUND	2009-10	2010-11
9	POSITIONS - LEGISLATIVE COUNT	36.000	36.000
10	Personal Services	\$2,423,138	\$2,493,278
11	All Other	\$493,111	\$493,430
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,916,249</u>	<u>\$2,986,708</u>
14			
15	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
16	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
17	POSITIONS - FTE COUNT	0.991	0.991
18	Personal Services	\$371,717	\$385,206
19	All Other	\$238,025	\$237,673
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$609,742</u>	<u>\$622,879</u>
22	Sport Hunter Program 0827		
23	Initiative: BASELINE BUDGET		
24			
25	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
26	Personal Services	\$2,787	\$2,814
27	All Other	\$10,905	\$10,905
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$13,692</u>	<u>\$13,719</u>
30	SPORT HUNTER PROGRAM 0827		
31	PROGRAM SUMMARY		
32			
33	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
34	Personal Services	\$2,787	\$2,814
35	All Other	\$10,905	\$10,905
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$13,692</u>	<u>\$13,719</u>
38	Support Landowners Program 0826		

1 Initiative: BASELINE BUDGET

2

3	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
4	Personal Services	\$930	\$942
5	All Other	\$51,357	\$51,357
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	\$52,287	\$52,299

8 **SUPPORT LANDOWNERS PROGRAM 0826**

9 **PROGRAM SUMMARY**

10

11	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
12	Personal Services	\$930	\$942
13	All Other	\$51,357	\$51,357
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	\$52,287	\$52,299

16 **Waterfowl Habitat Acquisition and Management 0561**

17 Initiative: BASELINE BUDGET

18

19	FEDERAL EXPENDITURES FUND	2009-10	2010-11
20	All Other	\$25,000	\$25,000
21			
22	FEDERAL EXPENDITURES FUND TOTAL	\$25,000	\$25,000

23

24	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
25	All Other	\$13,085	\$13,085
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,085	\$13,085

28 **Waterfowl Habitat Acquisition and Management 0561**

29 Initiative: Provides funding to purchase land for wildlife habitat.

30

31	FEDERAL EXPENDITURES FUND	2009-10	2010-11
32	Capital Expenditures	\$775,000	\$775,000
33			
34	FEDERAL EXPENDITURES FUND TOTAL	\$775,000	\$775,000

35

1	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
2	Capital Expenditures	\$400,000	\$400,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$400,000</u>	<u>\$400,000</u>

5 **WATERFOWL HABITAT ACQUISITION AND MANAGEMENT 0561**
6 **PROGRAM SUMMARY**

7			
8	FEDERAL EXPENDITURES FUND	2009-10	2010-11
9	All Other	\$25,000	\$25,000
10	Capital Expenditures	\$775,000	\$775,000
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$800,000</u>	<u>\$800,000</u>

13			
14	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
15	All Other	\$13,085	\$13,085
16	Capital Expenditures	\$400,000	\$400,000
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$413,085</u>	<u>\$413,085</u>

19 **Whitewater Rafting - Inland Fisheries and Wildlife 0539**

20 Initiative: BASELINE BUDGET

21			
22	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
23	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
24	Personal Services	\$82,964	\$84,157
25	All Other	\$15,302	\$15,302
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$98,266</u>	<u>\$99,459</u>

28 **Whitewater Rafting - Inland Fisheries and Wildlife 0539**

29 Initiative: Provides an allocation from increasing the whitewater rafting outfitter user fee
30 by \$1.

31			
32	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
33	All Other	\$14,000	\$28,000
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$14,000</u>	<u>\$28,000</u>

36 **WHITEWATER RAFTING - INLAND FISHERIES AND WILDLIFE 0539**

37 **PROGRAM SUMMARY**

1			
2	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
3	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
4	Personal Services	\$82,964	\$84,157
5	All Other	\$29,302	\$43,302
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$112,266</u>	<u>\$127,459</u>

8 **Whitewater Rafting Fund 0533**

9 Initiative: BASELINE BUDGET

10			
11	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
12	All Other	\$10,904	\$10,904
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,904</u>	<u>\$10,904</u>

15 **WHITEWATER RAFTING FUND 0533**

16 **PROGRAM SUMMARY**

17			
18	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
19	All Other	\$10,904	\$10,904
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,904</u>	<u>\$10,904</u>

22

23 **INLAND FISHERIES AND WILDLIFE,**

24 **DEPARTMENT OF**

25 **DEPARTMENT TOTALS**

26		2009-10	2010-11
27	GENERAL FUND	\$24,330,058	\$24,739,070
28	FEDERAL EXPENDITURES FUND	\$9,600,358	\$9,408,626
29	OTHER SPECIAL REVENUE FUNDS	\$6,018,519	\$6,314,097
30			
31	DEPARTMENT TOTAL - ALL FUNDS	<u>\$39,948,935</u>	<u>\$40,461,793</u>

32 **Sec. A-41. Appropriations and allocations.** The following appropriations and
 33 allocations are made.

34 **JUDICIAL DEPARTMENT**

35 **Courts - Supreme, Superior and District 0063**

36 Initiative: BASELINE BUDGET

37

1	GENERAL FUND	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	511,000	511,000
3	Personal Services	\$38,881,743	\$38,886,536
4	All Other	\$28,823,162	\$28,823,162
5			
6	GENERAL FUND TOTAL	<u>\$67,704,905</u>	<u>\$67,709,698</u>
7			
8	FEDERAL EXPENDITURES FUND	2009-10	2010-11
9	POSITIONS - LEGISLATIVE COUNT	1,500	1,500
10	Personal Services	\$1,813,311	\$1,826,453
11	All Other	\$1,090,199	\$1,090,199
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,903,510</u>	<u>\$2,916,652</u>
14			
15	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
16	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
17	Personal Services	\$198,275	\$196,538
18	All Other	\$3,128,443	\$3,128,443
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,326,718</u>	<u>\$3,324,981</u>

21 **Courts - Supreme, Superior and District 0063**

22 Initiative: Continues one limited-period Court Appointed Special Advocate Regional
 23 Coordinator position through June 18, 2011 and transfers All Other to Personal Services
 24 in the General Fund to fund 42.5% of the position. This position was previously
 25 authorized in Public Law 2007, chapter 240.

26			
27	GENERAL FUND	2009-10	2010-11
28	Personal Services	\$36,228	\$36,968
29	All Other	(\$36,228)	(\$36,968)
30			
31	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

32			
33	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
34	Personal Services	\$49,013	\$50,013
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$49,013</u>	<u>\$50,013</u>

37 **Courts - Supreme, Superior and District 0063**

38 Initiative: Provides funding for the increases in constitutional and statutorily required
 39 indigent legal services costs.

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GENERAL FUND	2009-10	2010-11
All Other	\$921,560	\$921,560
GENERAL FUND TOTAL	<u>\$921,560</u>	<u>\$921,560</u>

Courts - Supreme, Superior and District 0063

Initiative: Provides funding for the increase in lease costs for tenant at will leases.

GENERAL FUND	2009-10	2010-11
All Other	\$21,178	\$22,237
GENERAL FUND TOTAL	<u>\$21,178</u>	<u>\$22,237</u>

Courts - Supreme, Superior and District 0063

Initiative: Continues one limited-period Project Coordinator position through June 18, 2011. The position was previously authorized in Public Law 2007, chapter 240.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$91,485	\$89,793
FEDERAL EXPENDITURES FUND TOTAL	<u>\$91,485</u>	<u>\$89,793</u>

Courts - Supreme, Superior and District 0063

Initiative: Continues one limited-period Administrative Assistant position through June 18, 2011. This position was previously authorized in Public Law 2007, chapter 240.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$71,140	\$72,057
FEDERAL EXPENDITURES FUND TOTAL	<u>\$71,140</u>	<u>\$72,057</u>

Courts - Supreme, Superior and District 0063

Initiative: Provides funding for additional revenue received for the Jail Operations Surcharge Fund program and the Maine Civil Legal Services Fund program.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$735,555	\$735,555
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$735,555</u>	<u>\$735,555</u>

1 **Courts - Supreme, Superior and District 0063**

2 Initiative: Continues one limited-period Project Coordinator position and one limited-
 3 period Domestic Violence Operational Specialist position through June 18, 2011. These
 4 positions were previously authorized in Public Law 2007, chapter 240.

5

6	FEDERAL EXPENDITURES FUND	2009-10	2010-11
7	Personal Services	\$157,922	\$155,209
8			
9	FEDERAL EXPENDITURES FUND TOTAL	<u>\$157,922</u>	<u>\$155,209</u>

10 **Courts - Supreme, Superior and District 0063**

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

12

13	GENERAL FUND	2009-10	2010-11
14	Unallocated	(\$1,000,000)	(\$1,000,000)
15			
16	GENERAL FUND TOTAL	<u>(\$1,000,000)</u>	<u>(\$1,000,000)</u>

17 **Courts - Supreme, Superior and District 0063**

18 Initiative: Provides funding to properly account for the cost of court appointed counsel
 19 for indigent legal services. These costs are reimbursed from individuals who are partially
 20 indigent.

21

22	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
23	All Other	\$363,897	\$363,897
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$363,897</u>	<u>\$363,897</u>

26 **Courts - Supreme, Superior and District 0063**

27 Initiative: Provides funding to properly recognize the expenditure of funds for the
 28 collection of overdue fines and fees from money collected in accordance with the Maine
 29 Revised Statutes, Title 4, section 20.

30

31	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
32	All Other	\$103,084	\$103,084
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$103,084</u>	<u>\$103,084</u>

35 **Courts - Supreme, Superior and District 0063**

1 Initiative: Transfers funding for debt service from the Superior, Supreme, District and
 2 Administrative Courts program to the newly established Judicial - Debt Service program.
 3 The account in the Judicial - Debt Service program is nonlapsing.

4			
5	GENERAL FUND	2009-10	2010-11
6	All Other	(\$4,973,511)	(\$4,933,373)
7			
8	GENERAL FUND TOTAL	<u>(\$4,973,511)</u>	<u>(\$4,933,373)</u>

9 **Courts - Supreme, Superior and District 0063**

10 Initiative: Continues one part-time limited-period Project Coordinator position. The
 11 position was established in Public Law 2009, chapter 1 and will end June 18, 2011.

12			
13	FEDERAL EXPENDITURES FUND	2009-10	2010-11
14	Personal Services	\$49,339	\$52,303
15			
16	FEDERAL EXPENDITURES FUND TOTAL	<u>\$49,339</u>	<u>\$52,303</u>

17 **Courts - Supreme, Superior and District 0063**

18 Initiative: Eliminates 4 Official Court Reporter positions, one part-time Official Court
 19 Reporter position and one part-time Court Officer position and transfers the reduced
 20 funding from Personal Services to All Other in the same program.

21			
22	GENERAL FUND	2009-10	2010-11
23	POSITIONS - LEGISLATIVE COUNT	(5,000)	(5,000)
24	Personal Services	(\$394,523)	(\$402,569)
25	All Other	\$394,523	\$402,569
26			
27	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

28 **Courts - Supreme, Superior and District 0063**

29 Initiative: Allocates funds to support judicial branch Capital Expenditures.

30			
31	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
32	Capital Expenditures	\$300,000	\$300,000
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$300,000</u>	<u>\$300,000</u>

35 **Courts - Supreme, Superior and District 0063**

36 Initiative: Transfers jail operations surcharge funds from the judicial branch to the State
 37 Board of Corrections.

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OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$743,991)	(\$743,991)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$743,991)</u>	<u>(\$743,991)</u>

Courts - Supreme, Superior and District 0063

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

GENERAL FUND	2009-10	2010-11
Personal Services	(\$141,350)	(\$241,780)
GENERAL FUND TOTAL	<u>(\$141,350)</u>	<u>(\$241,780)</u>

Courts - Supreme, Superior and District 0063

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

GENERAL FUND	2009-10	2010-11
Personal Services	(\$867,665)	(\$857,115)
GENERAL FUND TOTAL	<u>(\$867,665)</u>	<u>(\$857,115)</u>

Courts - Supreme, Superior and District 0063

Initiative: Deappropriates funds from savings from eliminating longevity payments and merit pay increases in the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$634,293)	(\$942,746)
GENERAL FUND TOTAL	<u>(\$634,293)</u>	<u>(\$942,746)</u>

COURTS - SUPREME, SUPERIOR AND DISTRICT 0063

PROGRAM SUMMARY

1	GENERAL FUND	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	506.000	506.000
3	Personal Services	\$36,880,140	\$36,479,294
4	All Other	\$25,150,684	\$25,199,187
5	Unallocated	(\$1,000,000)	(\$1,000,000)
6			
7	GENERAL FUND TOTAL	<u>\$61,030,824</u>	<u>\$60,678,481</u>
8			
9	FEDERAL EXPENDITURES FUND	2009-10	2010-11
10	POSITIONS - LEGISLATIVE COUNT	1.500	1.500
11	Personal Services	\$2,183,197	\$2,195,815
12	All Other	\$1,090,199	\$1,090,199
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,273,396</u>	<u>\$3,286,014</u>
15			
16	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
17	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
18	Personal Services	\$247,288	\$246,551
19	All Other	\$3,586,988	\$3,586,988
20	Capital Expenditures	\$300,000	\$300,000
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,134,276</u>	<u>\$4,133,539</u>
23	FHM - Judicial Department 0963		
24	Initiative: BASELINE BUDGET		
25			
26	FUND FOR A HEALTHY MAINE	2009-10	2010-11
27	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
28	Personal Services	\$117,803	\$116,782
29	All Other	\$2,726	\$2,726
30			
31	FUND FOR A HEALTHY MAINE TOTAL	<u>\$120,529</u>	<u>\$119,508</u>
32	FHM - Judicial Department 0963		
33	Initiative: Reduces funding to maintain costs within available resources.		
34			
35	FUND FOR A HEALTHY MAINE	2009-10	2010-11
36	All Other	(\$121)	(\$255)
37			
38	FUND FOR A HEALTHY MAINE TOTAL	<u>(\$121)</u>	<u>(\$255)</u>
39	FHM - JUDICIAL DEPARTMENT 0963		

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PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$117,803	\$116,782
All Other	\$2,605	\$2,471
FUND FOR A HEALTHY MAINE TOTAL	<u>\$120,408</u>	<u>\$119,253</u>

Judicial - Debt Service 9998

Initiative: Transfers funding for debt service from the Superior, Supreme, District and Administrative Courts program to the newly established Judicial - Debt Service program. The account in the Judicial - Debt Service program is nonlapsing.

GENERAL FUND	2009-10	2010-11
All Other	\$4,973,511	\$4,933,373
GENERAL FUND TOTAL	<u>\$4,973,511</u>	<u>\$4,933,373</u>

Judicial - Debt Service 9998

Initiative: Provides funding for the increase in debt service costs for the Bangor courthouse.

GENERAL FUND	2009-10	2010-11
All Other	\$1,511,159	\$1,413,560
GENERAL FUND TOTAL	<u>\$1,511,159</u>	<u>\$1,413,560</u>

Judicial - Debt Service 9998

Initiative: Provides funding for the increase in debt service costs for the Houlton courthouse renovations.

GENERAL FUND	2009-10	2010-11
All Other	\$146,314	\$140,689
GENERAL FUND TOTAL	<u>\$146,314</u>	<u>\$140,689</u>

Judicial - Debt Service 9998

Initiative: Provides funds for the debt service costs associated with a \$67,500,000 increase in the authorization to issue securities to support courthouse construction and renovation costs and for the additional debt service costs for similar securities previously authorized.

1			
2	GENERAL FUND	2009-10	2010-11
3	All Other	\$109,375	\$573,824
4			
5	GENERAL FUND TOTAL	<u>\$109,375</u>	<u>\$573,824</u>
6	JUDICIAL - DEBT SERVICE 9998		
7	PROGRAM SUMMARY		
8			
9	GENERAL FUND	2009-10	2010-11
10	All Other	\$6,740,359	\$7,061,446
11			
12	GENERAL FUND TOTAL	<u>\$6,740,359</u>	<u>\$7,061,446</u>
13			
14	JUDICIAL DEPARTMENT		
15	DEPARTMENT TOTALS	2009-10	2010-11
16			
17	GENERAL FUND	\$67,771,183	\$67,739,927
18	FEDERAL EXPENDITURES FUND	\$3,273,396	\$3,286,014
19	FUND FOR A HEALTHY MAINE	\$120,408	\$119,253
20	OTHER SPECIAL REVENUE FUNDS	\$4,134,276	\$4,133,539
21			
22	DEPARTMENT TOTAL - ALL FUNDS	<u>\$75,299,263</u>	<u>\$75,278,733</u>

23 **Sec. A-42. Appropriations and allocations.** The following appropriations and
 24 allocations are made.

25 **LABOR, DEPARTMENT OF**
 26 **Administration - Bureau of Labor Standards 0158**
 27 Initiative: BASELINE BUDGET

28			
29	GENERAL FUND	2009-10	2010-11
30	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
31	Personal Services	\$102,810	\$104,401
32	All Other	\$39,810	\$39,810
33			
34	GENERAL FUND TOTAL	<u>\$142,620</u>	<u>\$144,211</u>

35

1	FEDERAL EXPENDITURES FUND	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$134,527	\$141,023
4	All Other	\$229,367	\$229,367
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$363,894</u>	<u>\$370,390</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
9	All Other	\$104,806	\$104,806
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$104,806</u>	<u>\$104,806</u>
12	ADMINISTRATION - BUREAU OF LABOR STANDARDS 0158		
13	PROGRAM SUMMARY		
14			
15	GENERAL FUND	2009-10	2010-11
16	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
17	Personal Services	\$102,810	\$104,401
18	All Other	\$39,810	\$39,810
19			
20	GENERAL FUND TOTAL	<u>\$142,620</u>	<u>\$144,211</u>
21			
22	FEDERAL EXPENDITURES FUND	2009-10	2010-11
23	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
24	Personal Services	\$134,527	\$141,023
25	All Other	\$229,367	\$229,367
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$363,894</u>	<u>\$370,390</u>
28			
29	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
30	All Other	\$104,806	\$104,806
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$104,806</u>	<u>\$104,806</u>

33 **Administration - Labor 0030**
 34 Initiative: BASELINE BUDGET
 35

1	GENERAL FUND	2009-10	2010-11
2	Personal Services	\$57,132	\$58,276
3	All Other	\$161,932	\$161,932
4			
5	GENERAL FUND TOTAL	<u>\$219,064</u>	<u>\$220,208</u>
6			
7	FEDERAL EXPENDITURES FUND	2009-10	2010-11
8	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
9	Personal Services	\$923,340	\$949,841
10	All Other	\$6,898,303	\$6,898,303
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$7,821,643</u>	<u>\$7,848,144</u>
13			
14	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
15	Personal Services	\$48,697	\$49,765
16	All Other	\$529,544	\$529,544
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$578,241</u>	<u>\$579,309</u>

19 **Administration - Labor 0030**

20 Initiative: Transfers funding for information technology expenditures from the
 21 Administration - Labor program to the Employment Security Services program.

22			
23	FEDERAL EXPENDITURES FUND	2009-10	2010-11
24	All Other	(\$3,000,000)	(\$3,000,000)
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$3,000,000)</u>	<u>(\$3,000,000)</u>

27 **Administration - Labor 0030**

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

29			
30	FEDERAL EXPENDITURES FUND	2009-10	2010-11
31	All Other	\$23,437	\$39,430
32			
33	FEDERAL EXPENDITURES FUND TOTAL	<u>\$23,437</u>	<u>\$39,430</u>

34 **Administration - Labor 0030**

35 Initiative: Reallocates a portion of the cost of 2 Public Service Manager II positions, 2
 36 Labor Program Specialist positions, one Principal Economic Research Analyst position,
 37 one Planning and Research Assistant position, one Employment and Training Specialist

1 IV position and one Customer Representative Associate II position between the General
 2 Fund, the Federal Expenditures Fund and the Competitive Skills Scholarship Fund.

3

4	FEDERAL EXPENDITURES FUND	2009-10	2010-11
5	Personal Services	(\$17,342)	(\$17,639)
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$17,342)</u>	<u>(\$17,639)</u>

8 **Administration - Labor 0030**

9 Initiative: Eliminates one Inventory and Property Assistant position and one Management
 10 Analyst II position in accordance with Public Law 2007, chapter 653, Part C, section 2.

11

12	FEDERAL EXPENDITURES FUND	2009-10	2010-11
13	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
14	Personal Services	(\$115,110)	(\$121,879)
15			
16	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$115,110)</u>	<u>(\$121,879)</u>

17

18	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
19	Personal Services	(\$1,869)	(\$1,982)
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$1,869)</u>	<u>(\$1,982)</u>

22 **ADMINISTRATION - LABOR 0030**

23 **PROGRAM SUMMARY**

24

25	GENERAL FUND	2009-10	2010-11
26	Personal Services	\$57,132	\$58,276
27	All Other	\$161,932	\$161,932
28			
29	GENERAL FUND TOTAL	<u>\$219,064</u>	<u>\$220,208</u>

30

31	FEDERAL EXPENDITURES FUND	2009-10	2010-11
32	POSITIONS - LEGISLATIVE COUNT	11,000	11,000
33	Personal Services	\$790,888	\$810,323
34	All Other	\$3,921,740	\$3,937,733
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,712,628</u>	<u>\$4,748,056</u>

37

1	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
2	Personal Services	\$46,828	\$47,783
3	All Other	\$529,544	\$529,544
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$576,372</u>	<u>\$577,327</u>

6 **Blind and Visually Impaired - Division for the 0126**
 7 Initiative: BASELINE BUDGET

8			
9	GENERAL FUND	2009-10	2010-11
10	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
11	Personal Services	\$625,755	\$638,894
12	All Other	\$2,407,696	\$2,407,696
13			
14	GENERAL FUND TOTAL	<u>\$3,033,451</u>	<u>\$3,046,590</u>

15			
16	FEDERAL EXPENDITURES FUND	2009-10	2010-11
17	POSITIONS - LEGISLATIVE COUNT	24.500	24.500
18	Personal Services	\$1,686,389	\$1,738,532
19	All Other	\$2,135,158	\$2,135,158
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,821,547</u>	<u>\$3,873,690</u>

22			
23	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
24	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
25	Personal Services	\$127,229	\$130,135
26	All Other	\$98,824	\$98,824
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$226,053</u>	<u>\$228,959</u>

29 **Blind and Visually Impaired - Division for the 0126**
 30 Initiative: Adjusts funding for anticipated changes in utility costs.

31			
32	FEDERAL EXPENDITURES FUND	2009-10	2010-11
33	All Other	\$4,127	\$6,943
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,127</u>	<u>\$6,943</u>

36

1	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
2	All Other	\$3,500	\$5,887
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,500</u>	<u>\$5,887</u>

5 **Blind and Visually Impaired - Division for the 0126**
 6 Initiative: Reduces funding for vocational rehabilitation services.

8	GENERAL FUND	2009-10	2010-11
9	All Other	(\$34,179)	(\$34,830)
10			
11	GENERAL FUND TOTAL	<u>(\$34,179)</u>	<u>(\$34,830)</u>

13	FEDERAL EXPENDITURES FUND	2009-10	2010-11
14	All Other	(\$34,173)	(\$102,636)
15			
16	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$34,173)</u>	<u>(\$102,636)</u>

17 **Blind and Visually Impaired - Division for the 0126**
 18 Initiative: Reduces funding for educational services to children who are blind.

20	GENERAL FUND	2009-10	2010-11
21	All Other	(\$100,000)	(\$100,000)
22			
23	GENERAL FUND TOTAL	<u>(\$100,000)</u>	<u>(\$100,000)</u>

24 **BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126**
 25 **PROGRAM SUMMARY**

27	GENERAL FUND	2009-10	2010-11
28	POSITIONS - LEGISLATIVE COUNT	9,000	9,000
29	Personal Services	\$625,755	\$638,894
30	All Other	\$2,273,517	\$2,272,866
31			
32	GENERAL FUND TOTAL	<u>\$2,899,272</u>	<u>\$2,911,760</u>

33

1	FEDERAL EXPENDITURES FUND	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	24.500	24.500
3	Personal Services	\$1,686,389	\$1,738,532
4	All Other	\$2,105,112	\$2,039,465
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,791,501</u>	<u>\$3,777,997</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
9	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
10	Personal Services	\$127,229	\$130,135
11	All Other	\$102,324	\$104,711
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$229,553</u>	<u>\$234,846</u>
14	Employment Security Services 0245		
15	Initiative: BASELINE BUDGET		
16			
17	FEDERAL EXPENDITURES FUND	2009-10	2010-11
18	POSITIONS - LEGISLATIVE COUNT	212.000	212.000
19	POSITIONS - FTE COUNT	1.615	1.615
20	Personal Services	\$14,107,166	\$14,611,255
21	All Other	\$13,774,718	\$13,774,718
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>\$27,881,884</u>	<u>\$28,385,973</u>
24			
25	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
26	Personal Services	\$42,012	\$42,862
27	All Other	\$323,411	\$323,411
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$365,423</u>	<u>\$366,273</u>
30			
31	EMPLOYMENT SECURITY TRUST FUND	2009-10	2010-11
32	All Other	\$128,178,880	\$128,178,880
33			
34	EMPLOYMENT SECURITY TRUST FUND TOTAL	<u>\$128,178,880</u>	<u>\$128,178,880</u>

35 **Employment Security Services 0245**

36 Initiative: Transfers funding for information technology expenditures from the
 37 Administration - Labor program to the Employment Security Services program.

38

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

5 **Employment Security Services 0245**
 6 Initiative: Adjusts funding for anticipated changes in utility costs.

7			
8	FEDERAL EXPENDITURES FUND	2009-10	2010-11
9	All Other	\$34,769	\$58,495
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$34,769</u>	<u>\$58,495</u>

12 **Employment Security Services 0245**
 13 Initiative: Reallocates a portion of the cost of 2 Public Service Manager II positions, 2
 14 Labor Program Specialist positions, one Principal Economic Research Analyst position,
 15 one Planning and Research Assistant position, one Employment and Training Specialist
 16 IV position and one Customer Representative Associate II position between the General
 17 Fund, the Federal Expenditures Fund and the Competitive Skills Scholarship Fund.

18			
19	FEDERAL EXPENDITURES FUND	2009-10	2010-11
20	Personal Services	(\$15,151)	(\$15,449)
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$15,151)</u>	<u>(\$15,449)</u>

23 **Employment Security Services 0245**
 24 Initiative: Eliminates one Office Associate I position and one part-time Unemployment
 25 Compensation Regional Manager position in accordance with Public Law 2007, chapter
 26 653, Part C, section 2.

27			
28	FEDERAL EXPENDITURES FUND	2009-10	2010-11
29	POSITIONS - LEGISLATIVE COUNT	(1,500)	(1,500)
30	All Other	(\$93,691)	(\$99,219)
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$93,691)</u>	<u>(\$99,219)</u>

33 **EMPLOYMENT SECURITY SERVICES 0245**
 34 **PROGRAM SUMMARY**

35

1	FEDERAL EXPENDITURES FUND	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	210.500	210.500
3	POSITIONS - FTE COUNT	1.615	1.615
4	Personal Services	\$14,092,015	\$14,595,806
5	All Other	\$16,715,796	\$16,733,994
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$30,807,811</u>	<u>\$31,329,800</u>
8			
9	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
10	Personal Services	\$42,012	\$42,862
11	All Other	\$323,411	\$323,411
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$365,423</u>	<u>\$366,273</u>
14			
15	EMPLOYMENT SECURITY TRUST FUND	2009-10	2010-11
16	All Other	\$128,178,880	\$128,178,880
17			
18	EMPLOYMENT SECURITY TRUST FUND TOTAL	<u>\$128,178,880</u>	<u>\$128,178,880</u>
19	Employment Services Activity 0852		
20	Initiative: BASELINE BUDGET		
21			
22	GENERAL FUND	2009-10	2010-11
23	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
24	Personal Services	\$621,720	\$639,614
25	All Other	\$642,595	\$642,595
26			
27	GENERAL FUND TOTAL	<u>\$1,264,315</u>	<u>\$1,282,209</u>
28			
29	FEDERAL EXPENDITURES FUND	2009-10	2010-11
30	POSITIONS - LEGISLATIVE COUNT	136.000	136.000
31	Personal Services	\$8,302,435	\$8,581,731
32	All Other	\$21,324,113	\$21,324,113
33			
34	FEDERAL EXPENDITURES FUND TOTAL	<u>\$29,626,548</u>	<u>\$29,905,844</u>
35			

1	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
2	Personal Services	\$24,374	\$25,711
3	All Other	\$488,106	\$488,106
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$512,480</u>	<u>\$513,817</u>

6			
7	COMPETITIVE SKILLS SCHOLARSHIP FUND	2009-10	2010-11
8	Personal Services	\$426,990	\$441,438
9	All Other	\$2,562,342	\$2,562,342
10			
11	COMPETITIVE SKILLS SCHOLARSHIP FUND	<u>\$2,989,332</u>	<u>\$3,003,780</u>
12	TOTAL		

13 **Employment Services Activity 0852**

14 Initiative: Reallocates the cost of certain positions to reflect the reorganization of career
 15 centers and the participant services delivery system. Positions are on file in the Bureau of
 16 the Budget.

17			
18	FEDERAL EXPENDITURES FUND	2009-10	2010-11
19	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
20	Personal Services	\$306,027	\$318,284
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$306,027</u>	<u>\$318,284</u>

23			
24	COMPETITIVE SKILLS SCHOLARSHIP FUND	2009-10	2010-11
25	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
26	Personal Services	(\$306,009)	(\$318,275)
27	All Other	\$306,009	\$318,275
28			
29	COMPETITIVE SKILLS SCHOLARSHIP FUND	<u>\$0</u>	<u>\$0</u>
30	TOTAL		

31 **Employment Services Activity 0852**

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

33			
34	FEDERAL EXPENDITURES FUND	2009-10	2010-11
35	All Other	\$43,002	\$72,346
36			
37	FEDERAL EXPENDITURES FUND TOTAL	<u>\$43,002</u>	<u>\$72,346</u>

38 **Employment Services Activity 0852**

1 Initiative: Reduces funding for contractual services in the Maine Apprenticeship program
 2 and reallocates the cost of one Labor Program Specialist position from 100% Federal
 3 Expenditures Fund to 70% Federal Expenditures Fund and 30% General Fund.

4

5	GENERAL FUND	2009-10	2010-11
6	Personal Services	\$25,607	\$26,082
7	All Other	(\$152,000)	(\$152,000)
8			
9	GENERAL FUND TOTAL	<u>(\$126,393)</u>	<u>(\$125,918)</u>

10

11	FEDERAL EXPENDITURES FUND	2009-10	2010-11
12	Personal Services	(\$25,607)	(\$26,082)
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$25,607)</u>	<u>(\$26,082)</u>

15 **Employment Services Activity 0852**

16 Initiative: Reallocates a portion of the cost of 2 Public Service Manager II positions, 2
 17 Labor Program Specialist positions, one Principal Economic Research Analyst position,
 18 one Planning and Research Assistant position, one Employment and Training Specialist
 19 IV position and one Customer Representative Associate II position between the General
 20 Fund, the Federal Expenditures Fund and the Competitive Skills Scholarship Fund.

21

22	FEDERAL EXPENDITURES FUND	2009-10	2010-11
23	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
24	Personal Services	\$71,166	\$75,187
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$71,166</u>	<u>\$75,187</u>

27

28	COMPETITIVE SKILLS SCHOLARSHIP FUND	2009-10	2010-11
29	Personal Services	\$43,356	\$44,099
30	All Other	(\$43,356)	(\$44,099)
31			
32	COMPETITIVE SKILLS SCHOLARSHIP FUND	<u>\$0</u>	<u>\$0</u>
33	TOTAL		

34 **Employment Services Activity 0852**

35 Initiative: Eliminates one Customer Representative Associate I Employment position, one
 36 Public Service Manager II position, one Education Specialist III position, one
 37 Employment and Training Specialist III position and one Program Manager Employment
 38 and Training position in accordance with Public Law 2007, chapter 653, Part C, section 2.

39

1	FEDERAL EXPENDITURES FUND	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	(5,000)	(5,000)
3	Personal Services	(\$340,193)	(\$360,180)
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$340,193)</u>	<u>(\$360,180)</u>
6			
7	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
8	Personal Services	(\$24,374)	(\$25,711)
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$24,374)</u>	<u>(\$25,711)</u>
11	EMPLOYMENT SERVICES ACTIVITY 0852		
12	PROGRAM SUMMARY		
13			
14	GENERAL FUND	2009-10	2010-11
15	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
16	Personal Services	\$647,327	\$665,696
17	All Other	\$490,595	\$490,595
18			
19	GENERAL FUND TOTAL	<u>\$1,137,922</u>	<u>\$1,156,291</u>
20			
21	FEDERAL EXPENDITURES FUND	2009-10	2010-11
22	POSITIONS - LEGISLATIVE COUNT	129,000	129,000
23	Personal Services	\$8,313,828	\$8,588,940
24	All Other	\$21,367,115	\$21,396,459
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$29,680,943</u>	<u>\$29,985,399</u>
27			
28	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
29	Personal Services	\$0	\$0
30	All Other	\$488,106	\$488,106
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$488,106</u>	<u>\$488,106</u>
33			
34	COMPETITIVE SKILLS SCHOLARSHIP FUND	2009-10	2010-11
35	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
36	Personal Services	\$164,337	\$167,262
37	All Other	\$2,824,995	\$2,836,518
38			

1 **Governor's Training Initiative Program 0842**

2 Initiative: Deappropriates funds to offset an appropriation to the Maine Public Employees
 3 Retirement System - Subsidized Military Service Credit program to subsidize the
 4 purchase of military service credit for 2 members who the Maine Public Employees
 5 Retirement System has determined are qualified to purchase military service credit at a
 6 subsidized rate pursuant to Public Law 2003, chapter 693 based on the earliest date of
 7 retirement eligibility.

8

9	GENERAL FUND	2009-10	2010-11
10	All Other	(\$55,600)	\$0
11			
12	GENERAL FUND TOTAL	<u>(\$55,600)</u>	<u>\$0</u>

13 **GOVERNOR'S TRAINING INITIATIVE PROGRAM 0842**

14 **PROGRAM SUMMARY**

15

16	GENERAL FUND	2009-10	2010-11
17	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
18	Personal Services	\$94,152	\$95,690
19	All Other	\$1,054,238	\$1,112,812
20			
21	GENERAL FUND TOTAL	<u>\$1,148,390</u>	<u>\$1,208,502</u>

22 **Labor Relations Board 0160**

23 Initiative: BASELINE BUDGET

24

25	GENERAL FUND	2009-10	2010-11
26	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
27	Personal Services	\$467,879	\$475,726
28	All Other	\$26,965	\$26,965
29			
30	GENERAL FUND TOTAL	<u>\$494,844</u>	<u>\$502,691</u>

31

32	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
33	Personal Services	\$60,000	\$60,000
34	All Other	\$39,906	\$39,906
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$99,906</u>	<u>\$99,906</u>

37 **LABOR RELATIONS BOARD 0160**

1 **PROGRAM SUMMARY**

2			
3	GENERAL FUND	2009-10	2010-11
4	POSITIONS - LEGISLATIVE COUNT	5,000	5,000
5	Personal Services	\$467,879	\$475,726
6	All Other	\$26,965	\$26,965
7			
8	GENERAL FUND TOTAL	\$494,844	\$502,691

9			
10	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
11	Personal Services	\$60,000	\$60,000
12	All Other	\$39,906	\$39,906
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$99,906	\$99,906

15 **Maine Centers for Women, Work and Community 0132**

16 Initiative: BASELINE BUDGET

17			
18	GENERAL FUND	2009-10	2010-11
19	All Other	\$926,676	\$926,676
20			
21	GENERAL FUND TOTAL	\$926,676	\$926,676

22 **Maine Centers for Women, Work and Community 0132**

23 Initiative: Reduces funding for the annual contract to the Maine Centers for Women,
24 Work and Community.

25			
26	GENERAL FUND	2009-10	2010-11
27	All Other	(\$46,334)	(\$46,334)
28			
29	GENERAL FUND TOTAL	(\$46,334)	(\$46,334)

30 **MAINE CENTERS FOR WOMEN, WORK AND COMMUNITY 0132**

31 **PROGRAM SUMMARY**

32			
33	GENERAL FUND	2009-10	2010-11
34	All Other	\$880,342	\$880,342
35			
36	GENERAL FUND TOTAL	\$880,342	\$880,342

37 **Migrant and Immigrant Services 0920**

1 Initiative: BASELINE BUDGET

2

3	FEDERAL EXPENDITURES FUND	2009-10	2010-11
4	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
5	Personal Services	\$359,152	\$373,407
6	All Other	\$88,772	\$88,772
7			
8	FEDERAL EXPENDITURES FUND TOTAL	<u>\$447,924</u>	<u>\$462,179</u>

9 **MIGRANT AND IMMIGRANT SERVICES 0920**

10 **PROGRAM SUMMARY**

11

12	FEDERAL EXPENDITURES FUND	2009-10	2010-11
13	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
14	Personal Services	\$359,152	\$373,407
15	All Other	\$88,772	\$88,772
16			
17	FEDERAL EXPENDITURES FUND TOTAL	<u>\$447,924</u>	<u>\$462,179</u>

18 **Regulation and Enforcement 0159**

19 Initiative: BASELINE BUDGET

20

21	GENERAL FUND	2009-10	2010-11
22	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
23	Personal Services	\$600,690	\$620,859
24	All Other	\$89,656	\$89,656
25			
26	GENERAL FUND TOTAL	<u>\$690,346</u>	<u>\$710,515</u>

27

28	FEDERAL EXPENDITURES FUND	2009-10	2010-11
29	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
30	Personal Services	\$361,509	\$373,263
31	All Other	\$148,642	\$148,642
32			
33	FEDERAL EXPENDITURES FUND TOTAL	<u>\$510,151</u>	<u>\$521,905</u>

34 **REGULATION AND ENFORCEMENT 0159**

35 **PROGRAM SUMMARY**

36

1	GENERAL FUND	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
3	Personal Services	\$600,690	\$620,859
4	All Other	\$89,656	\$89,656
5			
6	GENERAL FUND TOTAL	<u>\$690,346</u>	<u>\$710,515</u>
7			
8	FEDERAL EXPENDITURES FUND	2009-10	2010-11
9	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
10	Personal Services	\$361,509	\$373,263
11	All Other	\$148,642	\$148,642
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$510,151</u>	<u>\$521,905</u>
14	Rehabilitation Services 0799		
15	Initiative: BASELINE BUDGET		
16			
17	GENERAL FUND	2009-10	2010-11
18	POSITIONS - LEGISLATIVE COUNT	18.000	18.000
19	Personal Services	\$1,140,871	\$1,185,628
20	All Other	\$3,072,155	\$3,072,155
21			
22	GENERAL FUND TOTAL	<u>\$4,213,026</u>	<u>\$4,257,783</u>
23			
24	FEDERAL EXPENDITURES FUND	2009-10	2010-11
25	POSITIONS - LEGISLATIVE COUNT	99.000	99.000
26	Personal Services	\$6,604,802	\$6,823,762
27	All Other	\$10,777,728	\$10,777,728
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$17,382,530</u>	<u>\$17,601,490</u>
30			
31	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
32	All Other	\$363,146	\$363,146
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$363,146</u>	<u>\$363,146</u>
35	Rehabilitation Services 0799		
36	Initiative: Adjusts funding for anticipated changes in utility costs.		
37			

1	FEDERAL EXPENDITURES FUND	2009-10	2010-11
2	All Other	\$13,778	\$23,180
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$13,778</u>	<u>\$23,180</u>

5 **Rehabilitation Services 0799**
6 Initiative: Reduces funding for vocational services.

7			
8	GENERAL FUND	2009-10	2010-11
9	All Other	(\$389,303)	(\$393,778)
10			
11	GENERAL FUND TOTAL	<u>(\$389,303)</u>	<u>(\$393,778)</u>

12			
13	FEDERAL EXPENDITURES FUND	2009-10	2010-11
14	All Other	(\$990,000)	(\$990,000)
15			
16	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$990,000)</u>	<u>(\$990,000)</u>

17 **Rehabilitation Services 0799**
18 Initiative: Eliminates funding for advocacy services provided by the Brain Injury
19 Association of Maine.

20			
21	GENERAL FUND	2009-10	2010-11
22	All Other	(\$27,000)	(\$27,000)
23			
24	GENERAL FUND TOTAL	<u>(\$27,000)</u>	<u>(\$27,000)</u>

25 **REHABILITATION SERVICES 0799**
26 **PROGRAM SUMMARY**

27			
28	GENERAL FUND	2009-10	2010-11
29	POSITIONS - LEGISLATIVE COUNT	18,000	18,000
30	Personal Services	\$1,140,871	\$1,185,628
31	All Other	\$2,655,852	\$2,651,377
32			
33	GENERAL FUND TOTAL	<u>\$3,796,723</u>	<u>\$3,837,005</u>

34

1	FEDERAL EXPENDITURES FUND	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	99,000	99,000
3	Personal Services	\$6,604,802	\$6,823,762
4	All Other	\$9,801,506	\$9,810,908
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$16,406,308</u>	<u>\$16,634,670</u>

7			
8	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
9	All Other	\$363,146	\$363,146
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$363,146</u>	<u>\$363,146</u>

12 **Safety Education and Training Programs 0161**
 13 Initiative: BASELINE BUDGET

14			
15	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
16	POSITIONS - LEGISLATIVE COUNT	26,000	26,000
17	Personal Services	\$1,988,303	\$2,045,983
18	All Other	\$1,336,668	\$1,336,668
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,324,971</u>	<u>\$3,382,651</u>

21 **Safety Education and Training Programs 0161**
 22 Initiative: Adjusts funding for anticipated changes in utility costs.

23			
24	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
25	All Other	\$5,495	\$9,243
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,495</u>	<u>\$9,243</u>

28 **Safety Education and Training Programs 0161**
 29 Initiative: Transfers funding from the Safety Education and Training Programs in the
 30 Department of Labor to the Maine Center for Disease Control and Prevention program in
 31 the Department of Health and Human Services for costs associated with a memorandum
 32 of understanding.

33			
34	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
35	All Other	(\$203,273)	(\$209,245)
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$203,273)</u>	<u>(\$209,245)</u>

38 **SAFETY EDUCATION AND TRAINING PROGRAMS 0161**

1 **PROGRAM SUMMARY**

2

3	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
4	POSITIONS - LEGISLATIVE COUNT	26.000	26.000
5	Personal Services	\$1,988,303	\$2,045,983
6	All Other	\$1,138,890	\$1,136,666
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,127,193</u>	<u>\$3,182,649</u>

9

10	LABOR, DEPARTMENT OF		
11	DEPARTMENT TOTALS	2009-10	2010-11
12			
13	GENERAL FUND	\$11,409,523	\$11,571,525
14	FEDERAL EXPENDITURES FUND	\$86,721,160	\$87,830,396
15	OTHER SPECIAL REVENUE FUNDS	\$5,354,505	\$5,417,059
16	EMPLOYMENT SECURITY TRUST FUND	\$128,178,880	\$128,178,880
17	COMPETITIVE SKILLS SCHOLARSHIP	\$2,989,332	\$3,003,780
18	FUND		
19			
20	DEPARTMENT TOTAL - ALL FUNDS	<u>\$234,653,400</u>	<u>\$236,001,640</u>

21 **Sec. A-43. Appropriations and allocations.** The following appropriations and
 22 allocations are made.

23 **LAW AND LEGISLATIVE REFERENCE LIBRARY**

24 **Law and Legislative Reference Library 0636**

25 Initiative: BASELINE BUDGET

26

27	GENERAL FUND	2009-10	2010-11
28	POSITIONS - LEGISLATIVE COUNT	14.000	14.000
29	Personal Services	\$1,212,261	\$1,254,138
30	All Other	\$356,757	\$356,757
31			
32	GENERAL FUND TOTAL	<u>\$1,569,018</u>	<u>\$1,610,895</u>

33 **Law and Legislative Reference Library 0636**

34 Initiative: Deappropriates funds based on estimated savings from requiring state
 35 employees to pay a portion of their health insurance.

36

1	GENERAL FUND	2009-10	2010-11
2	Personal Services	(\$4,635)	(\$7,514)
3			
4	GENERAL FUND TOTAL	<u>(\$4,635)</u>	<u>(\$7,514)</u>

5 **LAW AND LEGISLATIVE REFERENCE LIBRARY 0636**
 6 **PROGRAM SUMMARY**

7			
8	GENERAL FUND	2009-10	2010-11
9	POSITIONS - LEGISLATIVE COUNT	14,000	14,000
10	Personal Services	\$1,207,626	\$1,246,624
11	All Other	\$356,757	\$356,757
12			
13	GENERAL FUND TOTAL	<u>\$1,564,383</u>	<u>\$1,603,381</u>

14			
15	LAW AND LEGISLATIVE REFERENCE		
16	LIBRARY		
17	DEPARTMENT TOTALS	2009-10	2010-11
18			
19	GENERAL FUND	\$1,564,383	\$1,603,381
20			
21	DEPARTMENT TOTAL - ALL FUNDS	<u>\$1,564,383</u>	<u>\$1,603,381</u>

22 **Sec. A-44. Appropriations and allocations.** The following appropriations and
 23 allocations are made.

24 **LEGISLATURE**

25 **Interstate Cooperation - Commission on 0053**

26 Initiative: BASELINE BUDGET

27			
28	GENERAL FUND	2009-10	2010-11
29	All Other	\$218,998	\$218,998
30			
31	GENERAL FUND TOTAL	<u>\$218,998</u>	<u>\$218,998</u>

32 **Interstate Cooperation - Commission on 0053**

33 Initiative: Increases funding to reflect the projected increases in dues to the Council of
 34 State Governments.

35

1	GENERAL FUND	2009-10	2010-11
2	All Other	\$3,432	\$7,002
3			
4	GENERAL FUND TOTAL	<u>\$3,432</u>	<u>\$7,002</u>

5 **Interstate Cooperation - Commission on 0053**

6 Initiative: Increases funding to reflect the projected increases in dues to the National
7 Conference of State Legislatures.

8			
9	GENERAL FUND	2009-10	2010-11
10	All Other	\$4,385	\$9,057
11			
12	GENERAL FUND TOTAL	<u>\$4,385</u>	<u>\$9,057</u>

13 **Interstate Cooperation - Commission on 0053**

14 Initiative: Reduces funding to reflect the elimination of dues to the Council of State
15 Governments - Eastern Trade Council.

16			
17	GENERAL FUND	2009-10	2010-11
18	All Other	(\$5,500)	(\$5,500)
19			
20	GENERAL FUND TOTAL	<u>(\$5,500)</u>	<u>(\$5,500)</u>

21 **Interstate Cooperation - Commission on 0053**

22 Initiative: Reduces funding to reflect the elimination of dues to the Council of State
23 Governments - Northeast States Association for Agricultural Stewardship.

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

29 **INTERSTATE COOPERATION - COMMISSION ON 0053**

30 **PROGRAM SUMMARY**

31			
32	GENERAL FUND	2009-10	2010-11
33	All Other	\$211,315	\$219,557
34			
35	GENERAL FUND TOTAL	<u>\$211,315</u>	<u>\$219,557</u>

36 **Legislature 0081**

1 Initiative: BASELINE BUDGET

2

3 GENERAL FUND	2009-10	2010-11
4 POSITIONS - LEGISLATIVE COUNT	146,500	146,500
5 POSITIONS - FTE COUNT	37,373	37,373
6 Personal Services	\$20,389,827	\$22,088,193
7 All Other	\$4,825,342	\$4,825,342
8		
9 GENERAL FUND TOTAL	<u>\$25,215,169</u>	<u>\$26,913,535</u>

10

11 OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
12 Personal Services	\$1,980	\$1,320
13 All Other	\$62,400	\$62,400
14		
15 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$64,380</u>	<u>\$63,720</u>

16 **Legislature 0081**

17 Initiative: Adjusts funding to reflect operational needs and the difference in costs between
18 the first and second regular sessions of the Legislature.

19

20 GENERAL FUND	2009-10	2010-11
21 All Other	(\$389,104)	\$149,031
22		
23 GENERAL FUND TOTAL	<u>(\$389,104)</u>	<u>\$149,031</u>

24 **Legislature 0081**

25 Initiative: Adjusts funding in fiscal years 2009-10 and 2010-11 to reflect the anticipated
26 costs of compensating legislative members of 2 ongoing councils.

27

28 OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
29 All Other	(\$60,525)	(\$61,150)
30		
31 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$60,525)</u>	<u>(\$61,150)</u>

32 **Legislature 0081**

33 Initiative: Reduces funding to reflect a decrease in funding for the Legislative Youth
34 Advisory Council.

35

1	GENERAL FUND	2009-10	2010-11
2	All Other	(\$9,920)	(\$9,920)
3			
4	GENERAL FUND TOTAL	<u>(\$9,920)</u>	<u>(\$9,920)</u>

5 **Legislature 0081**
6 Initiative: Reduces funding to reflect a decrease in funding for the Citizen Trade Policy
7 Commission.

9	GENERAL FUND	2009-10	2010-11
10	All Other	(\$30,000)	(\$30,000)
11			
12	GENERAL FUND TOTAL	<u>(\$30,000)</u>	<u>(\$30,000)</u>

13 **Legislature 0081**
14 Initiative: Reduces funding budgeted for Welcome Back Day in fiscal year 2010-11.

16	GENERAL FUND	2009-10	2010-11
17	All Other	\$0	(\$2,500)
18			
19	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$2,500)</u>

20 **Legislature 0081**
21 Initiative: Reduces funding to reflect the elimination of funding for the Percent for Art
22 Program's artists' stipend.

24	GENERAL FUND	2009-10	2010-11
25	All Other	(\$1,500)	(\$1,500)
26			
27	GENERAL FUND TOTAL	<u>(\$1,500)</u>	<u>(\$1,500)</u>

28 **Legislature 0081**
29 Initiative: Reduces funding to reflect a decrease in funding for the Right to Know
30 Advisory Committee.

32	GENERAL FUND	2009-10	2010-11
33	All Other	(\$1,200)	(\$1,200)
34			
35	GENERAL FUND TOTAL	<u>(\$1,200)</u>	<u>(\$1,200)</u>

36 **Legislature 0081**

1 Initiative: Reduces funding for the purchase of personal computers.

2

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

7 **Legislature 0081**

8 Initiative: Reduces funding for mailing costs by having vendor payments directly mailed.

9

10	GENERAL FUND	2009-10	2010-11
11	All Other	(\$1,300)	(\$1,300)
12			
13	GENERAL FUND TOTAL	<u>(\$1,300)</u>	<u>(\$1,300)</u>

14 **Legislature 0081**

15 Initiative: Reduces funding to reflect a 2-week reduction in the number of weeks
16 budgeted for session positions.

17

18	GENERAL FUND	2009-10	2010-11
19	Personal Services	(\$71,532)	(\$75,042)
20			
21	GENERAL FUND TOTAL	<u>(\$71,532)</u>	<u>(\$75,042)</u>

22 **Legislature 0081**

23 Initiative: Reduces funding to fund legal services for the Senate to \$15,000 per year.

24

25	GENERAL FUND	2009-10	2010-11
26	All Other	(\$17,500)	(\$17,500)
27			
28	GENERAL FUND TOTAL	<u>(\$17,500)</u>	<u>(\$17,500)</u>

29 **Legislature 0081**

30 Initiative: Reduces funding to fund legal services for the House of Representatives to
31 \$15,000 per year.

32

33	GENERAL FUND	2009-10	2010-11
34	All Other	(\$5,000)	(\$5,000)
35			
36	GENERAL FUND TOTAL	<u>(\$5,000)</u>	<u>(\$5,000)</u>

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Legislature 0081

Initiative: Deappropriates funds based on estimated savings from requiring state employees to pay a portion of their health insurance.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$62,894)	(\$126,275)
GENERAL FUND TOTAL	<u>(\$62,894)</u>	<u>(\$126,275)</u>

LEGISLATURE 0081

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	146.500	146.500
POSITIONS - FTE COUNT	37.373	37.373
Personal Services	\$20,255,401	\$21,886,876
All Other	\$4,363,818	\$4,899,453
GENERAL FUND TOTAL	<u>\$24,619,219</u>	<u>\$26,786,329</u>

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$1,980	\$1,320
All Other	\$1,875	\$1,250
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,855</u>	<u>\$2,570</u>

State House and Capitol Park Commission 0615

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$67,834	\$67,834
GENERAL FUND TOTAL	<u>\$67,834</u>	<u>\$67,834</u>

STATE HOUSE AND CAPITOL PARK COMMISSION 0615

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	\$67,834	\$67,834
GENERAL FUND TOTAL	<u>\$67,834</u>	<u>\$67,834</u>

1 **Study Commissions - Funding 0444**

2 Initiative: BASELINE BUDGET

3			
4	GENERAL FUND	2009-10	2010-11
5	Personal Services	\$7,450	\$7,450
6	All Other	\$12,550	\$12,550
7			
8	GENERAL FUND TOTAL	<u>\$20,000</u>	<u>\$20,000</u>

9			
10	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
11	All Other	\$2,950	\$2,950
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,950</u>	<u>\$2,950</u>

14 **Study Commissions - Funding 0444**

15 Initiative: Adjusts funding to reflect studies that were funded and authorized for fiscal
16 year 2008-09 only.

17			
18	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
19	All Other	(\$2,950)	(\$2,950)
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$2,950)</u>	<u>(\$2,950)</u>

22 **Study Commissions - Funding 0444**

23 Initiative: Reduces funding to reflect a 50% decrease in funding for legislative studies.

24			
25	GENERAL FUND	2009-10	2010-11
26	Personal Services	(\$3,725)	(\$3,725)
27	All Other	(\$6,275)	(\$6,275)
28			
29	GENERAL FUND TOTAL	<u>(\$10,000)</u>	<u>(\$10,000)</u>

30 **STUDY COMMISSIONS - FUNDING 0444**

31 **PROGRAM SUMMARY**

32			
33	GENERAL FUND	2009-10	2010-11
34	Personal Services	\$3,725	\$3,725
35	All Other	\$6,275	\$6,275

1			
2	GENERAL FUND TOTAL	\$10,000	\$10,000
3			
4	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
5	All Other	\$0	\$0
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
8	Uniform State Laws - Commission on 0242		
9	Initiative: BASELINE BUDGET		
10			
11	GENERAL FUND	2009-10	2010-11
12	All Other	\$12,000	\$12,000
13			
14	GENERAL FUND TOTAL	\$12,000	\$12,000
15	Uniform State Laws - Commission on 0242		
16	Initiative: Eliminates funding for the Commission on Uniform State Laws.		
17			
18	GENERAL FUND	2009-10	2010-11
19	All Other	(\$12,000)	(\$12,000)
20			
21	GENERAL FUND TOTAL	(\$12,000)	(\$12,000)
22	UNIFORM STATE LAWS - COMMISSION ON 0242		
23	PROGRAM SUMMARY		
24			
25	GENERAL FUND	2009-10	2010-11
26	All Other	\$0	\$0
27			
28	GENERAL FUND TOTAL	\$0	\$0
29			
30	LEGISLATURE		
31	DEPARTMENT TOTALS	2009-10	2010-11
32			
33	GENERAL FUND	\$24,908,368	\$27,083,720
34	OTHER SPECIAL REVENUE FUNDS	\$3,855	\$2,570
35			
36	DEPARTMENT TOTAL - ALL FUNDS	\$24,912,223	\$27,086,290

1 **Sec. A-45. Appropriations and allocations.** The following appropriations and
 2 allocations are made.

3 **LIBRARY, MAINE STATE**

4 **Administration - Library 0215**

5 Initiative: BASELINE BUDGET

6			
7	GENERAL FUND	2009-10	2010-11
8	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
9	Personal Services	\$140,571	\$142,783
10	All Other	\$177,474	\$177,474
11			
12	GENERAL FUND TOTAL	\$318,045	\$320,257

13 **Administration - Library 0215**

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

17			
18	GENERAL FUND	2009-10	2010-11
19	All Other	(\$79,435)	(\$79,435)
20			
21	GENERAL FUND TOTAL	(\$79,435)	(\$79,435)

22 **ADMINISTRATION - LIBRARY 0215**

23 **PROGRAM SUMMARY**

24			
25	GENERAL FUND	2009-10	2010-11
26	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
27	Personal Services	\$140,571	\$142,783
28	All Other	\$98,039	\$98,039
29			
30	GENERAL FUND TOTAL	\$238,610	\$240,822

31 **Library Special Acquisitions Fund 0260**

32 Initiative: BASELINE BUDGET

33			
34	GENERAL FUND	2009-10	2010-11
35	All Other	\$475	\$475
36			
37	GENERAL FUND TOTAL	\$475	\$475

1 **LIBRARY SPECIAL ACQUISITIONS FUND 0260**
 2 **PROGRAM SUMMARY**

3			
4	GENERAL FUND	2009-10	2010-11
5	All Other	\$475	\$475
6			
7	GENERAL FUND TOTAL	<u>\$475</u>	<u>\$475</u>

8 **Maine State Library 0217**
 9 Initiative: BASELINE BUDGET

10			
11	GENERAL FUND	2009-10	2010-11
12	POSITIONS - LEGISLATIVE COUNT	37.000	37.000
13	Personal Services	\$2,221,856	\$2,299,205
14	All Other	\$973,056	\$973,056
15			
16	GENERAL FUND TOTAL	<u>\$3,194,912</u>	<u>\$3,272,261</u>

17			
18	FEDERAL EXPENDITURES FUND	2009-10	2010-11
19	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
20	Personal Services	\$766,968	\$798,463
21	All Other	\$592,671	\$592,671
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,359,639</u>	<u>\$1,391,134</u>

24			
25	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
26	All Other	\$468,072	\$468,072
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$468,072</u>	<u>\$468,072</u>

29 **Maine State Library 0217**
 30 Initiative: Reduces funding for reduced technology costs due to the consolidation of 2
 31 staff members transferred to the Office of Information Technology.

32			
33	GENERAL FUND	2009-10	2010-11
34	All Other	(\$50,000)	(\$50,000)
35			
36	GENERAL FUND TOTAL	<u>(\$50,000)</u>	<u>(\$50,000)</u>

37 **Maine State Library 0217**

1 Initiative: Eliminates 2 Customer Representative Assistant II positions.

2

3	GENERAL FUND	2009-10	2010-11
4	POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
5	Personal Services	(\$88,806)	(\$94,101)
6			
7	GENERAL FUND TOTAL	(\$88,806)	(\$94,101)

8 **Maine State Library 0217**

9 Initiative: Eliminates one Librarian Section Supervisor position.

10

11	GENERAL FUND	2009-10	2010-11
12	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
13	Personal Services	(\$72,713)	(\$76,841)
14			
15	GENERAL FUND TOTAL	(\$72,713)	(\$76,841)

16 **Maine State Library 0217**

17 Initiative: Eliminates one part-time Librarian II position.

18

19	GENERAL FUND	2009-10	2010-11
20	POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
21	Personal Services	(\$22,074)	(\$22,203)
22			
23	GENERAL FUND TOTAL	(\$22,074)	(\$22,203)

24 **Maine State Library 0217**

25 Initiative: Eliminates one Statistician I position.

26

27	GENERAL FUND	2009-10	2010-11
28	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
29	Personal Services	(\$63,090)	(\$64,591)
30			
31	GENERAL FUND TOTAL	(\$63,090)	(\$64,591)

32 **Maine State Library 0217**

33 Initiative: Reduces funding by eliminating reference book subscriptions, magazine and
34 journal subscriptions, multivolume handbooks and encyclopedias on various subjects.

35

1	GENERAL FUND	2009-10	2010-11
2	All Other	(\$32,000)	(\$32,000)
3			
4	GENERAL FUND TOTAL	<u>(\$32,000)</u>	<u>(\$32,000)</u>

5 **Maine State Library 0217**
6 Initiative: Reduces funding for the book collection.

8	GENERAL FUND	2009-10	2010-11
9	All Other	(\$45,160)	(\$42,063)
10			
11	GENERAL FUND TOTAL	<u>(\$45,160)</u>	<u>(\$42,063)</u>

12 **MAINE STATE LIBRARY 0217**
13 **PROGRAM SUMMARY**

15	GENERAL FUND	2009-10	2010-11
16	POSITIONS - LEGISLATIVE COUNT	32,500	32,500
17	Personal Services	\$1,975,173	\$2,041,469
18	All Other	\$845,896	\$848,993
19			
20	GENERAL FUND TOTAL	<u>\$2,821,069</u>	<u>\$2,890,462</u>

22	FEDERAL EXPENDITURES FUND	2009-10	2010-11
23	POSITIONS - LEGISLATIVE COUNT	13,000	13,000
24	Personal Services	\$766,968	\$798,463
25	All Other	\$592,671	\$592,671
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,359,639</u>	<u>\$1,391,134</u>

29	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
30	All Other	\$468,072	\$468,072
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$468,072</u>	<u>\$468,072</u>

33 **Statewide Library Information System 0185**
34 Initiative: BASELINE BUDGET

35

1	GENERAL FUND	2009-10	2010-11
2	All Other	\$225,000	\$225,000
3			
4	GENERAL FUND TOTAL	<u>\$225,000</u>	<u>\$225,000</u>

5 **STATEWIDE LIBRARY INFORMATION SYSTEM 0185**
6 **PROGRAM SUMMARY**

7			
8	GENERAL FUND	2009-10	2010-11
9	All Other	\$225,000	\$225,000
10			
11	GENERAL FUND TOTAL	<u>\$225,000</u>	<u>\$225,000</u>

12			
13	LIBRARY, MAINE STATE		
14	DEPARTMENT TOTALS	2009-10	2010-11
15			
16	GENERAL FUND	\$3,285,154	\$3,356,759
17	FEDERAL EXPENDITURES FUND	\$1,359,639	\$1,391,134
18	OTHER SPECIAL REVENUE FUNDS	\$468,072	\$468,072
19			
20	DEPARTMENT TOTAL - ALL FUNDS	<u>\$5,112,865</u>	<u>\$5,215,965</u>

21 **Sec. A-46. Appropriations and allocations.** The following appropriations and
22 allocations are made.

23 **LICENSURE OF WATER SYSTEM OPERATORS, BOARD OF**
24 **Water System Operators - Board of Licensure 0104**
25 Initiative: BASELINE BUDGET

26			
27	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
28	All Other	\$86,539	\$86,539
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$86,539</u>	<u>\$86,539</u>

31 **WATER SYSTEM OPERATORS - BOARD OF LICENSURE 0104**
32 **PROGRAM SUMMARY**

33			
34	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
35	All Other	\$86,539	\$86,539
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$86,539</u>	<u>\$86,539</u>

1 **Sec. A-47. Appropriations and allocations.** The following appropriations and
 2 allocations are made.

3 **LOBSTER PROMOTION COUNCIL**

4 **Lobster Promotion Fund 0701**

5 Initiative: BASELINE BUDGET

6			
7	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
8	All Other	\$436,000	\$436,000
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$436,000</u>	<u>\$436,000</u>

11 **LOBSTER PROMOTION FUND 0701**

12 **PROGRAM SUMMARY**

13			
14	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
15	All Other	\$436,000	\$436,000
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$436,000</u>	<u>\$436,000</u>

18 **Sec. A-48. Appropriations and allocations.** The following appropriations and
 19 allocations are made.

20 **MARINE RESOURCES, DEPARTMENT OF**

21 **Bureau of Resource Management 0027**

22 Initiative: BASELINE BUDGET

23			
24	GENERAL FUND	2009-10	2010-11
25	POSITIONS - LEGISLATIVE COUNT	27.500	27.500
26	POSITIONS - FTE COUNT	3.500	3.500
27	Personal Services	\$2,591,252	\$2,665,582
28	All Other	\$959,690	\$959,690
29			
30	GENERAL FUND TOTAL	<u>\$3,550,942</u>	<u>\$3,625,272</u>

31

1	FEDERAL EXPENDITURES FUND	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	17,500	17,500
3	POSITIONS - FTE COUNT	0.500	0.500
4	Personal Services	\$908,363	\$934,078
5	All Other	\$486,283	\$486,283
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,394,646</u>	<u>\$1,420,361</u>

8			
9	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
10	POSITIONS - LEGISLATIVE COUNT	17,000	17,000
11	POSITIONS - FTE COUNT	1,000	1,000
12	Personal Services	\$1,438,391	\$1,484,396
13	All Other	\$962,038	\$962,038
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,400,429</u>	<u>\$2,446,434</u>

16 **Bureau of Resource Management 0027**

17 Initiative: Transfers one part-time Secretary position from the Sea Run Fisheries and
 18 Habitat program to the Bureau of Resource Management program.

19			
20	GENERAL FUND	2009-10	2010-11
21	POSITIONS - LEGISLATIVE COUNT	0.500	0.500
22	Personal Services	\$23,705	\$25,061
23			
24	GENERAL FUND TOTAL	<u>\$23,705</u>	<u>\$25,061</u>

25 **Bureau of Resource Management 0027**

26 Initiative: Transfers one Office Associate II position from the Bureau of Resource
 27 Management program to the Sea Run Fisheries and Habitat program.

28			
29	GENERAL FUND	2009-10	2010-11
30	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
31	Personal Services	(\$51,552)	(\$54,565)
32			
33	GENERAL FUND TOTAL	<u>(\$51,552)</u>	<u>(\$54,565)</u>

34 **Bureau of Resource Management 0027**

35 Initiative: Eliminates 2 26-week seasonal Conservation Aide positions and reorganizes 2
 36 26-week seasonal Conservation Aide positions to 2 Marine Resource Technician
 37 positions and transfers All Other to Personal Services to fund the reorganization.

38

1	GENERAL FUND	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
3	POSITIONS - FTE COUNT	(2,000)	(2,000)
4	Personal Services	\$1,846	\$3,120
5	All Other	(\$1,846)	(\$3,120)
6			
7	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

8 **Bureau of Resource Management 0027**

9 Initiative: Reduces funding to align allocation with current revenue.

10

11	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
12	All Other	(\$24,160)	(\$25,868)
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$24,160)</u>	<u>(\$25,868)</u>

15 **Bureau of Resource Management 0027**

16 Initiative: Provides funding to award lobster research, education and development
17 contracts as approved by the research, education and development board.

18

19	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
20	All Other	\$196,384	\$196,384
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$196,384</u>	<u>\$196,384</u>

23 **Bureau of Resource Management 0027**

24 Initiative: Reduces funding for the Aquaculture Monitoring, Research and Development
25 Fund.

26

27	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
28	All Other	(\$19,413)	(\$19,413)
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$19,413)</u>	<u>(\$19,413)</u>

31 **Bureau of Resource Management 0027**

32 Initiative: Continues 2 limited-period Marine Resource Scientist I positions, 4 limited-
33 period Marine Resource Specialist I positions, 2 limited-period Marine Resource
34 Specialist II positions and one limited-period Office Associate I position previously
35 authorized in Public Law 2007, chapter 240 and one limited-period Office Associate I
36 position and one limited-period Marine Resource Specialist I position established by
37 financial order. These positions will end on June 11, 2011.

38

1	FEDERAL EXPENDITURES FUND	2009-10	2010-11
2	Personal Services	\$724,540	\$757,430
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$724,540</u>	<u>\$757,430</u>
5	Bureau of Resource Management 0027		
6	Initiative: Provides funding for one Marine Resource Scientist III position.		
7			
8	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
9	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
10	Personal Services	\$83,352	\$88,354
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$83,352</u>	<u>\$88,354</u>
13	Bureau of Resource Management 0027		
14	Initiative: Provides funding for one Marine Resource Scientist I position.		
15			
16	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
17	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
18	Personal Services	\$71,746	\$75,875
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$71,746</u>	<u>\$75,875</u>
21	Bureau of Resource Management 0027		
22	Initiative: Provides funding for All Other costs related to one Marine Resource Scientist		
23	III position and 2 Marine Resource Scientist I positions.		
24			
25	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
26	All Other	\$43,156	\$43,195
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$43,156</u>	<u>\$43,195</u>
29	Bureau of Resource Management 0027		
30	Initiative: Provides funding for one Marine Resource Scientist I position.		
31			
32	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
33	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
34	Personal Services	\$71,746	\$71,746
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$71,746</u>	<u>\$71,746</u>
37	Bureau of Resource Management 0027		

1 Initiative: Provides funding for overtime within the growing area classification program
 2 within the public health division.

3

4	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
5	Personal Services	\$20,000	\$20,000
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$20,000</u>	<u>\$20,000</u>

8 **BUREAU OF RESOURCE MANAGEMENT 0027**
 9 **PROGRAM SUMMARY**

10

11	GENERAL FUND	2009-10	2010-11
12	POSITIONS - LEGISLATIVE COUNT	29.000	29.000
13	POSITIONS - FTE COUNT	1.500	1.500
14	Personal Services	\$2,565,251	\$2,639,198
15	All Other	\$957,844	\$956,570
16			
17	GENERAL FUND TOTAL	<u>\$3,523,095</u>	<u>\$3,595,768</u>

18

19	FEDERAL EXPENDITURES FUND	2009-10	2010-11
20	POSITIONS - LEGISLATIVE COUNT	17.500	17.500
21	POSITIONS - FTE COUNT	0.500	0.500
22	Personal Services	\$1,632,903	\$1,691,508
23	All Other	\$486,283	\$486,283
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,119,186</u>	<u>\$2,177,791</u>

26

27	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
28	POSITIONS - LEGISLATIVE COUNT	20.000	20.000
29	POSITIONS - FTE COUNT	1.000	1.000
30	Personal Services	\$1,685,235	\$1,740,371
31	All Other	\$1,158,005	\$1,156,336
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,843,240</u>	<u>\$2,896,707</u>

34 **Division of Administrative Services 0258**

35 Initiative: BASELINE BUDGET

36

1	GENERAL FUND	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	8,000	8,000
3	Personal Services	\$696,492	\$709,077
4	All Other	\$1,094,550	\$1,094,550
5			
6	GENERAL FUND TOTAL	<u>\$1,791,042</u>	<u>\$1,803,627</u>
7			
8	FEDERAL EXPENDITURES FUND	2009-10	2010-11
9	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
10	Personal Services	\$76,377	\$78,398
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$76,377</u>	<u>\$78,398</u>
13			
14	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
15	POSITIONS - LEGISLATIVE COUNT	7,000	7,000
16	Personal Services	\$538,715	\$554,995
17	All Other	\$543,146	\$543,146
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,081,861</u>	<u>\$1,098,141</u>

20 **Division of Administrative Services 0258**

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

26			
27	GENERAL FUND	2009-10	2010-11
28	All Other	\$35,323	\$35,323
29			
30	GENERAL FUND TOTAL	<u>\$35,323</u>	<u>\$35,323</u>

31 **Division of Administrative Services 0258**

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

36			
37	GENERAL FUND	2009-10	2010-11
38	All Other	\$17,450	\$17,450
39			
40	GENERAL FUND TOTAL	<u>\$17,450</u>	<u>\$17,450</u>

1 **Division of Administrative Services 0258**

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

6			
7	GENERAL FUND	2009-10	2010-11
8	All Other	\$14,432	\$14,432
9			
10	GENERAL FUND TOTAL	<u>\$14,432</u>	<u>\$14,432</u>

11 **Division of Administrative Services 0258**

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

14			
15	GENERAL FUND	2009-10	2010-11
16	All Other	\$44,334	\$44,334
17			
18	GENERAL FUND TOTAL	<u>\$44,334</u>	<u>\$44,334</u>

19 **Division of Administrative Services 0258**

20 Initiative: Reduces funding for support services from the Natural Resources Service
 21 Center for fiscal years 2009-10 and 2010-11.

22			
23	GENERAL FUND	2009-10	2010-11
24	All Other	(\$23,196)	(\$15,930)
25			
26	GENERAL FUND TOTAL	<u>(\$23,196)</u>	<u>(\$15,930)</u>

27 **Division of Administrative Services 0258**

28 Initiative: Continues one limited-period Office Associate II position originally established
 29 by financial order. The position will end on June 11, 2011.

30			
31	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
32	Personal Services	\$55,409	\$58,654
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$55,409</u>	<u>\$58,654</u>

35 **Division of Administrative Services 0258**

1 Initiative: Reorganizes one Resource Administrator position to one Public Service
 2 Coordinator I position.

3			
4	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
5	Personal Services	\$2,850	\$2,850
6	All Other	(\$2,850)	(\$2,850)
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

9 **Division of Administrative Services 0258**

10 Initiative: Transfers funding for technology from the Sea Run Fisheries and Habitat
 11 program to the Division of Administrative Services program.

12			
13	GENERAL FUND	2009-10	2010-11
14	All Other	\$32,799	\$32,799
15			
16	GENERAL FUND TOTAL	<u>\$32,799</u>	<u>\$32,799</u>

17 **Division of Administrative Services 0258**

18 Initiative: Provides funding for subscription services provided by the Office of
 19 Information Technology for the Bureau of Sea Run Fisheries computer replacement
 20 needs.

21			
22	GENERAL FUND	2009-10	2010-11
23	All Other	\$3,960	\$3,960
24			
25	GENERAL FUND TOTAL	<u>\$3,960</u>	<u>\$3,960</u>

26 **Division of Administrative Services 0258**

27 Initiative: Reallocates the cost of one Office Associate II position from 100% General
 28 Fund to 50% General Fund and 50% Other Special Revenue Funds within the same
 29 program.

30			
31	GENERAL FUND	2009-10	2010-11
32	Personal Services	(\$30,710)	(\$31,591)
33			
34	GENERAL FUND TOTAL	<u>(\$30,710)</u>	<u>(\$31,591)</u>

35

1	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
2	Personal Services	\$30,710	\$31,591
3	All Other	\$1,187	\$1,221
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$31,897</u>	<u>\$32,812</u>

6 **Division of Administrative Services 0258**

7 Initiative: Transfers one Planning and Research Associate I position from the Division of
 8 Community Resource Development program, General Fund to the Division of
 9 Administrative Services program, Other Special Revenue Funds.

10			
11	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
12	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
13	Personal Services	\$66,464	\$67,606
14	All Other	\$4,834	\$4,879
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$71,298</u>	<u>\$72,485</u>

17 **DIVISION OF ADMINISTRATIVE SERVICES 0258**

18 **PROGRAM SUMMARY**

19			
20	GENERAL FUND	2009-10	2010-11
21	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
22	Personal Services	\$665,782	\$677,486
23	All Other	\$1,219,652	\$1,226,918
24			
25	GENERAL FUND TOTAL	<u>\$1,885,434</u>	<u>\$1,904,404</u>

26			
27	FEDERAL EXPENDITURES FUND	2009-10	2010-11
28	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
29	Personal Services	\$76,377	\$78,398
30			
31	FEDERAL EXPENDITURES FUND TOTAL	<u>\$76,377</u>	<u>\$78,398</u>

32			
33	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
34	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
35	Personal Services	\$694,148	\$715,696
36	All Other	\$546,317	\$546,396
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,240,465</u>	<u>\$1,262,092</u>

39 **Division of Community Resource Development 0043**

1 Initiative: BASELINE BUDGET

2			
3	GENERAL FUND	2009-10	2010-11
4	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
5	Personal Services	\$301,850	\$315,473
6	All Other	\$27,985	\$27,985
7			
8	GENERAL FUND TOTAL	\$329,835	\$343,458

9			
10	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
11	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
12	Personal Services	\$319,767	\$331,463
13	All Other	\$44,173	\$44,173
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	\$363,940	\$375,636

16 **Division of Community Resource Development 0043**

17 Initiative: Eliminates one Marine Resource Scientist II position and reduces funding for
 18 associated All Other costs in Other Special Revenue Funds and transfers one Marine
 19 Resource Scientist III position from the General Fund to Other Special Revenue Funds
 20 within the same program.

21			
22	GENERAL FUND	2009-10	2010-11
23	Personal Services	(\$88,097)	(\$93,039)
24	All Other	(\$4,909)	(\$4,909)
25			
26	GENERAL FUND TOTAL	(\$93,006)	(\$97,948)

27			
28	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
29	Personal Services	\$3,297	\$6,945
30	All Other	\$121	\$255
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,418	\$7,200

33 **Division of Community Resource Development 0043**

34 Initiative: Transfers one Planning and Research Associate I position from the Division of
 35 Community Resource Development program, General Fund to the Division of
 36 Administrative Services program, Other Special Revenue Funds.

37

1	GENERAL FUND	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$66,464)	(\$67,606)
4			
5	GENERAL FUND TOTAL	<u>(\$66,464)</u>	<u>(\$67,606)</u>

6 **DIVISION OF COMMUNITY RESOURCE DEVELOPMENT 0043**
 7 **PROGRAM SUMMARY**

8			
9	GENERAL FUND	2009-10	2010-11
10	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
11	Personal Services	\$147,289	\$154,828
12	All Other	\$23,076	\$23,076
13			
14	GENERAL FUND TOTAL	<u>\$170,365</u>	<u>\$177,904</u>

15			
16	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
17	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
18	Personal Services	\$323,064	\$338,408
19	All Other	\$44,294	\$44,428
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$367,358</u>	<u>\$382,836</u>

22 **Marine Patrol - Bureau of 0029**
 23 Initiative: BASELINE BUDGET

24			
25	GENERAL FUND	2009-10	2010-11
26	POSITIONS - LEGISLATIVE COUNT	41,000	41,000
27	Personal Services	\$3,772,001	\$3,858,253
28	All Other	\$520,534	\$520,534
29			
30	GENERAL FUND TOTAL	<u>\$4,292,535</u>	<u>\$4,378,787</u>

31			
32	FEDERAL EXPENDITURES FUND	2009-10	2010-11
33	POSITIONS - LEGISLATIVE COUNT	7,000	7,000
34	Personal Services	\$555,628	\$577,823
35	All Other	\$221,775	\$221,775
36			
37	FEDERAL EXPENDITURES FUND TOTAL	<u>\$777,403</u>	<u>\$799,598</u>

38

1	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	9,000	9,000
3	POSITIONS - FTE COUNT	1,000	1,000
4	Personal Services	\$768,111	\$795,500
5	All Other	\$795,549	\$795,549
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,563,660</u>	<u>\$1,591,049</u>

8 **Marine Patrol - Bureau of 0029**

9 Initiative: Reduces funding to align allocation with current revenue.

10			
11	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
12	All Other	(\$31,502)	(\$31,502)
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$31,502)</u>	<u>(\$31,502)</u>

15 **Marine Patrol - Bureau of 0029**

16 Initiative: Continues one limited-period Office Associate II position originally established
17 in Public Law 2007, chapter 240. The position will end on June 11, 2011.

18			
19	FEDERAL EXPENDITURES FUND	2009-10	2010-11
20	Personal Services	\$65,320	\$66,775
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$65,320</u>	<u>\$66,775</u>

23 **MARINE PATROL - BUREAU OF 0029**

24 **PROGRAM SUMMARY**

25			
26	GENERAL FUND	2009-10	2010-11
27	POSITIONS - LEGISLATIVE COUNT	41,000	41,000
28	Personal Services	\$3,772,001	\$3,858,253
29	All Other	\$520,534	\$520,534
30			
31	GENERAL FUND TOTAL	<u>\$4,292,535</u>	<u>\$4,378,787</u>

32			
33	FEDERAL EXPENDITURES FUND	2009-10	2010-11
34	POSITIONS - LEGISLATIVE COUNT	7,000	7,000
35	Personal Services	\$620,948	\$644,598
36	All Other	\$221,775	\$221,775
37			
38	FEDERAL EXPENDITURES FUND TOTAL	<u>\$842,723</u>	<u>\$866,373</u>

1			
2	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
3	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
4	POSITIONS - FTE COUNT	1.000	1.000
5	Personal Services	\$768,111	\$795,500
6	All Other	\$764,047	\$764,047
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,532,158</u>	<u>\$1,559,547</u>

9 **Sea Run Fisheries and Habitat Z049**

10 Initiative: BASELINE BUDGET

11			
12	GENERAL FUND	2009-10	2010-11
13	POSITIONS - LEGISLATIVE COUNT	6.500	6.500
14	Personal Services	\$569,982	\$584,734
15	All Other	\$137,992	\$137,992
16			
17	GENERAL FUND TOTAL	<u>\$707,974</u>	<u>\$722,726</u>

18			
19	FEDERAL EXPENDITURES FUND	2009-10	2010-11
20	POSITIONS - LEGISLATIVE COUNT	14.000	14.000
21	POSITIONS - FTE COUNT	4.250	4.250
22	Personal Services	\$1,110,897	\$1,147,412
23	All Other	\$300,149	\$300,149
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,411,046</u>	<u>\$1,447,561</u>

26			
27	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
28	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
29	POSITIONS - FTE COUNT	2.250	2.250
30	Personal Services	\$415,477	\$428,100
31	All Other	\$292,597	\$292,597
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$708,074</u>	<u>\$720,697</u>

34 **Sea Run Fisheries and Habitat Z049**

35 Initiative: Transfers one part-time Secretary position from the Sea Run Fisheries and
 36 Habitat program to the Bureau of Resource Management program.

37

1	GENERAL FUND	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
3	Personal Services	(\$23,705)	(\$25,061)
4			
5	GENERAL FUND TOTAL	<u>(\$23,705)</u>	<u>(\$25,061)</u>

6 **Sea Run Fisheries and Habitat Z049**

7 Initiative: Transfers one Office Associate II position from the Bureau of Resource
8 Management program to the Sea Run Fisheries and Habitat program.

9			
10	GENERAL FUND	2009-10	2010-11
11	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
12	Personal Services	\$51,552	\$54,565
13			
14	GENERAL FUND TOTAL	<u>\$51,552</u>	<u>\$54,565</u>

15 **Sea Run Fisheries and Habitat Z049**

16 Initiative: Continues one limited-period Biologist II position originally established in
17 Public Law 2007, chapter 240. The position will end on June 11, 2011.

18			
19	FEDERAL EXPENDITURES FUND	2009-10	2010-11
20	Personal Services	\$96,279	\$98,058
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$96,279</u>	<u>\$98,058</u>

23 **Sea Run Fisheries and Habitat Z049**

24 Initiative: Transfers funding for technology from the Sea Run Fisheries and Habitat
25 program to the Division of Administrative Services program.

26			
27	GENERAL FUND	2009-10	2010-11
28	All Other	(\$32,799)	(\$32,799)
29			
30	GENERAL FUND TOTAL	<u>(\$32,799)</u>	<u>(\$32,799)</u>

31 **Sea Run Fisheries and Habitat Z049**

32 Initiative: Eliminates one Biology Specialist position and reallocates the cost of one
33 Biologist III position from 100% General Fund to 72% General Fund and 28% Federal
34 Expenditures Fund within the same program.

35

1	GENERAL FUND	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$98,902)	(\$102,794)
4			
5	GENERAL FUND TOTAL	<u>(\$98,902)</u>	<u>(\$102,794)</u>

6			
7	FEDERAL EXPENDITURES FUND	2009-10	2010-11
8	Personal Services	\$27,216	\$28,109
9			
10	FEDERAL EXPENDITURES FUND TOTAL	<u>\$27,216</u>	<u>\$28,109</u>

11 **SEA RUN FISHERIES AND HABITAT Z049**
 12 **PROGRAM SUMMARY**

13			
14	GENERAL FUND	2009-10	2010-11
15	POSITIONS - LEGISLATIVE COUNT	6,000	6,000
16	Personal Services	\$498,927	\$511,444
17	All Other	\$105,193	\$105,193
18			
19	GENERAL FUND TOTAL	<u>\$604,120</u>	<u>\$616,637</u>

20			
21	FEDERAL EXPENDITURES FUND	2009-10	2010-11
22	POSITIONS - LEGISLATIVE COUNT	14,000	14,000
23	POSITIONS - FTE COUNT	4.250	4.250
24	Personal Services	\$1,234,392	\$1,273,579
25	All Other	\$300,149	\$300,149
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,534,541</u>	<u>\$1,573,728</u>

28			
29	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
30	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
31	POSITIONS - FTE COUNT	2.250	2,250
32	Personal Services	\$415,477	\$428,100
33	All Other	\$292,597	\$292,597
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$708,074</u>	<u>\$720,697</u>

36

1	MARINE RESOURCES, DEPARTMENT OF		
2	DEPARTMENT TOTALS	2009-10	2010-11
3			
4	GENERAL FUND	\$10,475,549	\$10,673,500
5	FEDERAL EXPENDITURES FUND	\$4,572,827	\$4,696,290
6	OTHER SPECIAL REVENUE FUNDS	\$6,691,295	\$6,821,879
7			
8	DEPARTMENT TOTAL - ALL FUNDS	\$21,739,671	\$22,191,669

9 **Sec. A-49. Appropriations and allocations.** The following appropriations and
 10 allocations are made.

11 **MARITIME ACADEMY, MAINE**
 12 **Maritime Academy - Operations 0035**
 13 Initiative: BASELINE BUDGET

14			
15	GENERAL FUND	2009-10	2010-11
16	All Other	\$8,854,314	\$8,854,314
17			
18	GENERAL FUND TOTAL	\$8,854,314	\$8,854,314

19 **Maritime Academy - Operations 0035**
 20 Initiative: Reduces funding to maintain costs within available resources.

21			
22	GENERAL FUND	2009-10	2010-11
23	All Other	(\$242,608)	(\$242,608)
24			
25	GENERAL FUND TOTAL	(\$242,608)	(\$242,608)

26 **Maritime Academy - Operations 0035**
 27 Initiative: Provides for one-time reductions in only fiscal years 2009-10 and 2010-11 to
 28 maintain costs within available resources due to the May 1, 2009 downward revenue
 29 reprojecton.

30			
31	GENERAL FUND	2009-10	2010-11
32	All Other	(\$144,278)	(\$144,278)
33			
34	GENERAL FUND TOTAL	(\$144,278)	(\$144,278)

35 **Maritime Academy - Operations 0035**
 36 Initiative: Provides funding from state fiscal stabilization funds authorized in the
 37 American Recovery and Reinvestment Act of 2009.

1			
2	FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
3	All Other	\$414,964	\$414,964
4			
5	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$414,964</u>	<u>\$414,964</u>

6 **MARITIME ACADEMY - OPERATIONS 0035**
 7 **PROGRAM SUMMARY**

8			
9	GENERAL FUND	2009-10	2010-11
10	All Other	\$8,467,428	\$8,467,428
11			
12	GENERAL FUND TOTAL	<u>\$8,467,428</u>	<u>\$8,467,428</u>

13			
14	FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
15	All Other	\$414,964	\$414,964
16			
17	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$414,964</u>	<u>\$414,964</u>

18			
19	MARITIME ACADEMY, MAINE		
20	DEPARTMENT TOTALS	2009-10	2010-11
21			
22	GENERAL FUND	\$8,467,428	\$8,467,428
23	FEDERAL EXPENDITURES FUND ARRA	\$414,964	\$414,964
24			
25	DEPARTMENT TOTAL - ALL FUNDS	<u>\$8,882,392</u>	<u>\$8,882,392</u>

26 **Sec. A-50. Appropriations and allocations.** The following appropriations and
 27 allocations are made.

28 **MUNICIPAL BOND BANK, MAINE**

29 **Maine Municipal Bond Bank - Maine Rural Water Association 0699**

30 Initiative: BASELINE BUDGET

31			
32	GENERAL FUND	2009-10	2010-11
33	All Other	\$79,920	\$79,920
34			
35	GENERAL FUND TOTAL	<u>\$79,920</u>	<u>\$79,920</u>

36 **Maine Municipal Bond Bank - Maine Rural Water Association 0699**

1 Initiative: Reduces funding for grants that support technical assistance and training
 2 provided to small communities and businesses.

3

4	GENERAL FUND	2009-10	2010-11
5	All Other	(\$7,992)	(\$7,992)
6			
7	GENERAL FUND TOTAL	<u>(\$7,992)</u>	<u>(\$7,992)</u>

8 **MAINE MUNICIPAL BOND BANK - MAINE RURAL WATER ASSOCIATION**
 9 **0699**

10 **PROGRAM SUMMARY**

11

12	GENERAL FUND	2009-10	2010-11
13	All Other	\$71,928	\$71,928
14			
15	GENERAL FUND TOTAL	<u>\$71,928</u>	<u>\$71,928</u>

16

17	MUNICIPAL BOND BANK, MAINE		
18	DEPARTMENT TOTALS	2009-10	2010-11
19			
20	GENERAL FUND	\$71,928	\$71,928
21			
22	DEPARTMENT TOTAL - ALL FUNDS	<u>\$71,928</u>	<u>\$71,928</u>

23 **Sec. A-51. Appropriations and allocations.** The following appropriations and
 24 allocations are made.

25 **MUSEUM, MAINE STATE**

26 **Maine State Museum 0180**

27 Initiative: BASELINE BUDGET

28

29	GENERAL FUND	2009-10	2010-11
30	POSITIONS - LEGISLATIVE COUNT	22,000	22,000
31	POSITIONS - FTE COUNT	0.318	0.318
32	Personal Services	\$1,528,216	\$1,571,844
33	All Other	\$192,768	\$192,768
34			
35	GENERAL FUND TOTAL	<u>\$1,720,984</u>	<u>\$1,764,612</u>

36

1	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	POSITIONS - FTE COUNT	0.839	0.839
4	Personal Services	\$73,153	\$76,431
5	All Other	\$78,937	\$78,937
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	\$152,090	\$155,368

8 **Maine State Museum 0180**

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

12			
13	GENERAL FUND	2009-10	2010-11
14	All Other	\$21,303	\$21,303
15			
16	GENERAL FUND TOTAL	\$21,303	\$21,303

17 **Maine State Museum 0180**

18 Initiative: Eliminates 2 seasonal part-time Museum Technician I positions.

19			
20	GENERAL FUND	2009-10	2010-11
21	POSITIONS - FTE COUNT	(0.318)	(0.318)
22	Personal Services	(\$14,880)	(\$15,137)
23			
24	GENERAL FUND TOTAL	(\$14,880)	(\$15,137)

25 **Maine State Museum 0180**

26 Initiative: Eliminates one part-time Office Associate II position.

27			
28	GENERAL FUND	2009-10	2010-11
29	POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
30	Personal Services	(\$28,567)	(\$29,300)
31			
32	GENERAL FUND TOTAL	(\$28,567)	(\$29,300)

33 **Maine State Museum 0180**

34 Initiative: Eliminates one part-time Museum Technician I position.

35

1	GENERAL FUND	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
3	Personal Services	(\$27,252)	(\$27,745)
4			
5	GENERAL FUND TOTAL	<u>(\$27,252)</u>	<u>(\$27,745)</u>

6 **Maine State Museum 0180**

7 Initiative: Eliminates 2 part-time Museum Technician I positions.

8

9	GENERAL FUND	2009-10	2010-11
10	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
11	Personal Services	(\$48,415)	(\$50,403)
12			
13	GENERAL FUND TOTAL	<u>(\$48,415)</u>	<u>(\$50,403)</u>

14 **Maine State Museum 0180**

15 Initiative: Reduces funding for position elimination, related All Other costs and the
16 purchase of exhibit maintenance, construction and office supplies.

17

18	GENERAL FUND	2009-10	2010-11
19	All Other	(\$9,739)	(\$9,966)
20			
21	GENERAL FUND TOTAL	<u>(\$9,739)</u>	<u>(\$9,966)</u>

22 **Maine State Museum 0180**

23 Initiative: Deappropriates funds to reflect a voluntary 20% reduction in hours within the
24 Voluntary Cost Savings Program for the Director (Public Service Executive III) position,
25 for the 2010-2011 biennium only, to offset the restoration of the Museum Specialist III
26 position to 80 hours biweekly.

27

28	GENERAL FUND	2009-10	2010-11
29	Personal Services	(\$24,622)	(\$24,871)
30			
31	GENERAL FUND TOTAL	<u>(\$24,622)</u>	<u>(\$24,871)</u>

32 **Maine State Museum 0180**

33 Initiative: Deappropriates funds to reflect a voluntary 20% reduction in hours within the
34 Voluntary Cost Savings Program for the Assistant Director (Public Service Manager II)
35 position, for the 2010-2011 biennium only, to offset the restoration of the Museum
36 Specialist III position to 80 hours biweekly.

37

1	GENERAL FUND	2009-10	2010-11
2	Personal Services	(\$18,576)	(\$18,769)
3			
4	GENERAL FUND TOTAL	<u>(\$18,576)</u>	<u>(\$18,769)</u>

5 **MAINE STATE MUSEUM 0180**

6 **PROGRAM SUMMARY**

7			
8	GENERAL FUND	2009-10	2010-11
9	POSITIONS - LEGISLATIVE COUNT	20.000	20.000
10	POSITIONS - FTE COUNT	0.000	0.000
11	Personal Services	\$1,365,904	\$1,405,619
12	All Other	\$204,332	\$204,105
13			
14	GENERAL FUND TOTAL	<u>\$1,570,236</u>	<u>\$1,609,724</u>

15			
16	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
17	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
18	POSITIONS - FTE COUNT	0.839	0.839
19	Personal Services	\$73,153	\$76,431
20	All Other	\$78,937	\$78,937
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$152,090</u>	<u>\$155,368</u>

23 **Research and Collection - Museum 0174**

24 Initiative: BASELINE BUDGET

25			
26	FEDERAL EXPENDITURES FUND	2009-10	2010-11
27	All Other	\$130,606	\$130,606
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$130,606</u>	<u>\$130,606</u>

30			
31	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
32	All Other	\$63,238	\$63,238
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$63,238</u>	<u>\$63,238</u>

35 **Research and Collection - Museum 0174**

36 Initiative: Provides funding for consultants and supplies associated with museum exhibit
 37 and education program development projects. The funds will come in the form of private
 38 donations to the museum.

COMMITTEE AMENDMENT

1			
2	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
3	All Other	\$100,000	\$100,000
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$100,000</u>	<u>\$100,000</u>
6	RESEARCH AND COLLECTION - MUSEUM 0174		
7	PROGRAM SUMMARY		
8			
9	FEDERAL EXPENDITURES FUND	2009-10	2010-11
10	All Other	\$130,606	\$130,606
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$130,606</u>	<u>\$130,606</u>
13			
14	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
15	All Other	\$163,238	\$163,238
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$163,238</u>	<u>\$163,238</u>
18			
19	MUSEUM, MAINE STATE		
20	DEPARTMENT TOTALS	2009-10	2010-11
21			
22	GENERAL FUND	\$1,570,236	\$1,609,724
23	FEDERAL EXPENDITURES FUND	\$130,606	\$130,606
24	OTHER SPECIAL REVENUE FUNDS	\$315,328	\$318,606
25			
26	DEPARTMENT TOTAL - ALL FUNDS	<u>\$2,016,170</u>	<u>\$2,058,936</u>
27	Sec. A-52. Appropriations and allocations.		
28	The following appropriations and allocations are made.		
29	NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL		
30	COMMISSION		
31	Maine Joint Environmental Training Coordinating Committee 0980		
32	Initiative: BASELINE BUDGET		
33			
34	GENERAL FUND	2009-10	2010-11
35	All Other	\$9,165	\$9,165
36			
37	GENERAL FUND TOTAL	<u>\$9,165</u>	<u>\$9,165</u>

1 **Maine Joint Environmental Training Coordinating Committee 0980**
 2 Initiative: Reduces funding in the Maine Joint Environmental Training Coordinating
 3 Committee program to maintain costs within available resources.

4			
5	GENERAL FUND	2009-10	2010-11
6	All Other	(\$917)	(\$917)
7			
8	GENERAL FUND TOTAL	<u>(\$917)</u>	<u>(\$917)</u>

9 **MAINE JOINT ENVIRONMENTAL TRAINING COORDINATING**
 10 **COMMITTEE 0980**
 11 **PROGRAM SUMMARY**

12			
13	GENERAL FUND	2009-10	2010-11
14	All Other	\$8,248	\$8,248
15			
16	GENERAL FUND TOTAL	<u>\$8,248</u>	<u>\$8,248</u>

17			
18	NEW ENGLAND INTERSTATE WATER		
19	POLLUTION CONTROL COMMISSION		
20	DEPARTMENT TOTALS	2009-10	2010-11
21			
22	GENERAL FUND	\$8,248	\$8,248
23			
24	DEPARTMENT TOTAL - ALL FUNDS	<u>\$8,248</u>	<u>\$8,248</u>

25 **Sec. A-53. Appropriations and allocations.** The following appropriations and
 26 allocations are made.

27 **PINE TREE LEGAL ASSISTANCE**

28 **Legal Assistance 0553**

29 Initiative: BASELINE BUDGET

30			
31	GENERAL FUND	2009-10	2010-11
32	All Other	\$293,717	\$293,717
33			
34	GENERAL FUND TOTAL	<u>\$293,717</u>	<u>\$293,717</u>

35 **Legal Assistance 0553**

36 Initiative: Reduces funding for civil legal services to low-income Maine residents.

1			
2	GENERAL FUND	2009-10	2010-11
3	All Other	(\$29,372)	(\$29,372)
4			
5	GENERAL FUND TOTAL	<u>(\$29,372)</u>	<u>(\$29,372)</u>
6	LEGAL ASSISTANCE 0553		
7	PROGRAM SUMMARY		
8			
9	GENERAL FUND	2009-10	2010-11
10	All Other	\$264,345	\$264,345
11			
12	GENERAL FUND TOTAL	<u>\$264,345</u>	<u>\$264,345</u>
13			
14	PINE TREE LEGAL ASSISTANCE		
15	DEPARTMENT TOTALS	2009-10	2010-11
16			
17	GENERAL FUND	\$264,345	\$264,345
18			
19	DEPARTMENT TOTAL - ALL FUNDS	<u>\$264,345</u>	<u>\$264,345</u>
20	Sec. A-54. Appropriations and allocations. The following appropriations and		
21	allocations are made.		
22	POTATO BOARD, MAINE		
23	Potato Board 0429		
24	Initiative: BASELINE BUDGET		
25			
26	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
27	All Other	\$1,417,526	\$1,417,526
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,417,526</u>	<u>\$1,417,526</u>
30	POTATO BOARD 0429		
31	PROGRAM SUMMARY		
32			
33	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
34	All Other	\$1,417,526	\$1,417,526
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,417,526</u>	<u>\$1,417,526</u>

1 **Sec. A-55. Appropriations and allocations.** The following appropriations and
 2 allocations are made.

3 **PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF**

4 **Administrative Services - Professional and Financial Regulation 0094**

5 Initiative: BASELINE BUDGET

6

7	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
8	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
9	Personal Services	\$364,226	\$377,373
10	All Other	\$2,352,678	\$2,352,678
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,716,904</u>	<u>\$2,730,051</u>

13 **Administrative Services - Professional and Financial Regulation 0094**

14 Initiative: Transfers one Office Assistant II position from the Licensing and Enforcement
 15 program to the Administrative Services - Professional and Financial Regulation program.

16

17	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
18	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
19	Personal Services	\$48,783	\$51,698
20	All Other	\$150	\$159
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$48,933</u>	<u>\$51,857</u>

23 **Administrative Services - Professional and Financial Regulation 0094**

24 Initiative: Adjusts funding for STA-CAP charges due to rate changes.

25

26	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
27	All Other	\$2,628	\$2,669
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,628</u>	<u>\$2,669</u>

30 **Administrative Services - Professional and Financial Regulation 0094**

31 Initiative: Reorganizes one Office Assistant II position from 42 hours biweekly to an
 32 Office Associate II Supervisor position 80 hours biweekly and transfers the position from
 33 the Licensing and Enforcement program to the Administrative Services - Professional and
 34 Financial Regulation program.

35

1	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
3	Personal Services	\$56,196	\$59,575
4	All Other	\$172	\$183
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$56,368</u>	<u>\$59,758</u>

7 **Administrative Services - Professional and Financial Regulation 0094**

8 Initiative: Transfers one Secretary Specialist position from the Administrative Services -
 9 Professional and Financial Regulation program to the Office of Securities program and
 10 transfers one Secretary Specialist position from the Office of Securities program to the
 11 Administrative Services - Professional and Financial Regulation program.

12			
13	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
14	Personal Services	\$1,755	\$2,534
15	All Other	\$5	\$8
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,760</u>	<u>\$2,542</u>

18 **Administrative Services - Professional and Financial Regulation 0094**

19 Initiative: Provides funding for a new lease agreement.

20			
21	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
22	All Other	\$63,193	\$83,255
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$63,193</u>	<u>\$83,255</u>

25 **Administrative Services - Professional and Financial Regulation 0094**

26 Initiative: Provides funding necessary to pay for services provided by the Security and
 27 Employment Service Center.

28			
29	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
30	All Other	\$101,711	\$116,356
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$101,711</u>	<u>\$116,356</u>

33 **Administrative Services - Professional and Financial Regulation 0094**

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

36

1	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
2	All Other	\$1,003,070	\$1,003,070
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,003,070</u>	<u>\$1,003,070</u>

5 **Administrative Services - Professional and Financial Regulation 0094**

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

8			
9	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
10	Capital Expenditures	\$50,000	\$50,000
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$50,000</u>	<u>\$50,000</u>

13 **ADMINISTRATIVE SERVICES - PROFESSIONAL AND FINANCIAL**

14 **REGULATION 0094**

15 **PROGRAM SUMMARY**

16			
17	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
18	POSITIONS - LEGISLATIVE COUNT	7,000	7,000
19	Personal Services	\$470,960	\$491,180
20	All Other	\$3,523,607	\$3,558,378
21	Capital Expenditures	\$50,000	\$50,000
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,044,567</u>	<u>\$4,099,558</u>

24 **Bureau of Consumer Credit Protection 0091**

25 Initiative: BASELINE BUDGET

26			
27	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
28	POSITIONS - LEGISLATIVE COUNT	15,500	15,500
29	Personal Services	\$1,213,384	\$1,253,136
30	All Other	\$217,818	\$217,818
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,431,202</u>	<u>\$1,470,954</u>

33 **Bureau of Consumer Credit Protection 0091**

34 Initiative: Provides funding for software improvements necessitated by mandated
35 participation in a web-based nationwide licensing system administered by the Conference
36 of State Bank Supervisors. The new software will allow integration of the current system
37 with the Nationwide Mortgage Licensing System, which will allow state-licensed loan
38 officers to apply for, amend, update or renew a license online.

1			
2	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
3	All Other	\$35,308	\$35,308
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$35,308</u>	<u>\$35,308</u>

6 **BUREAU OF CONSUMER CREDIT PROTECTION 0091**
 7 **PROGRAM SUMMARY**

8			
9	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
10	POSITIONS - LEGISLATIVE COUNT	15.500	15.500
11	Personal Services	\$1,213,384	\$1,253,136
12	All Other	\$253,126	\$253,126
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,466,510</u>	<u>\$1,506,262</u>

15 **Dental Examiners - Board of 0384**
 16 Initiative: BASELINE BUDGET

17			
18	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
19	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
20	Personal Services	\$191,312	\$201,855
21	All Other	\$202,929	\$202,929
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$394,241</u>	<u>\$404,784</u>

24 **DENTAL EXAMINERS - BOARD OF 0384**
 25 **PROGRAM SUMMARY**

26			
27	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
28	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
29	Personal Services	\$191,312	\$201,855
30	All Other	\$202,929	\$202,929
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$394,241</u>	<u>\$404,784</u>

33 **Engineers - Board of Registration for Professional 0369**
 34 Initiative: BASELINE BUDGET

35

1	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	POSITIONS - FTE COUNT	0.438	0.438
4	Personal Services	\$80,795	\$82,032
5	All Other	\$160,478	\$160,478
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL:	\$241,273	\$242,510

8 **ENGINEERS - BOARD OF REGISTRATION FOR PROFESSIONAL 0369**
 9 **PROGRAM SUMMARY**

10			
11	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
12	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
13	POSITIONS - FTE COUNT	0.438	0.438
14	Personal Services	\$80,795	\$82,032
15	All Other	\$160,478	\$160,478
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	\$241,273	\$242,510

18 **Financial Institutions - Bureau of 0093**

19 Initiative: BASELINE BUDGET

20			
21	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
22	POSITIONS - LEGISLATIVE COUNT	21.000	21.000
23	Personal Services	\$1,759,284	\$1,812,188
24	All Other	\$644,377	\$644,377
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,403,661	\$2,456,565

27 **FINANCIAL INSTITUTIONS - BUREAU OF 0093**

28 **PROGRAM SUMMARY**

29			
30	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
31	POSITIONS - LEGISLATIVE COUNT	21.000	21.000
32	Personal Services	\$1,759,284	\$1,812,188
33	All Other	\$644,377	\$644,377
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,403,661	\$2,456,565

36 **Insurance - Bureau of 0092**

37 Initiative: BASELINE BUDGET

38

1	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	80,500	80,500
3	Personal Services	\$6,614,334	\$6,789,334
4	All Other	\$1,793,609	\$1,793,609
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,407,943	\$8,582,943

7 **Insurance - Bureau of 0092**

8 Initiative: Provides funding to address increases in costs of Attorney General salaries and
 9 benefits for those attorneys providing legal services to the Department of Professional
 10 and Financial Regulation.

11			
12	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
13	All Other	\$6,297	\$22,050
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,297	\$22,050

16 **Insurance - Bureau of 0092**

17 Initiative: Provides funding for a new lease agreement.

18			
19	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
20	All Other	\$73,966	\$191,195
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	\$73,966	\$191,195

23 **INSURANCE - BUREAU OF 0092**

24 **PROGRAM SUMMARY**

25			
26	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
27	POSITIONS - LEGISLATIVE COUNT	80,500	80,500
28	Personal Services	\$6,614,334	\$6,789,334
29	All Other	\$1,873,872	\$2,006,854
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,488,206	\$8,796,188

32 **Licensing and Enforcement 0352**

33 Initiative: BASELINE BUDGET

34			
35	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
36	POSITIONS - LEGISLATIVE COUNT	63,500	63,500
37	Personal Services	\$4,400,103	\$4,524,822

1	All Other	\$2,328,016	\$2,328,016
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,728,119</u>	<u>\$6,852,838</u>

4 **Licensing and Enforcement 0352**

5 Initiative: Transfers one Office Assistant II position from the Licensing and Enforcement
6 program to the Administrative Services - Professional and Financial Regulation program.

7			
8	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
9	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
10	Personal Services	(\$48,783)	(\$51,698)
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$48,783)</u>	<u>(\$51,698)</u>

13 **Licensing and Enforcement 0352**

14 Initiative: Provides funding for an increase in the contract cost of hearing officer services.

15			
16	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
17	All Other	\$35,000	\$35,000
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$35,000</u>	<u>\$35,000</u>

20 **Licensing and Enforcement 0352**

21 Initiative: Provides funding to pay for the increased cost of background checks for new
22 license applicants.

23			
24	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
25	All Other	\$57,832	\$56,832
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$57,832</u>	<u>\$56,832</u>

28 **Licensing and Enforcement 0352**

29 Initiative: Provides funding to address increases in costs of Attorney General salaries and
30 benefits for those attorneys providing legal services to the Department of Professional
31 and Financial Regulation.

32			
33	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
34	All Other	\$18,841	\$82,827
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$18,841</u>	<u>\$82,827</u>

37 **Licensing and Enforcement 0352**

1 Initiative: Reorganizes one Office Assistant II position from 42 hours biweekly to an
 2 Office Associate II Supervisor position 80 hours biweekly and transfers the position from
 3 the Licensing and Enforcement program to the Administrative Services - Professional and
 4 Financial Regulation program.

	2009-10	2010-11
6 OTHER SPECIAL REVENUE FUNDS		
7 POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
8 Personal Services	(\$25,808)	(\$27,341)
9		
10 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$25,808)</u>	<u>(\$27,341)</u>

11 **LICENSING AND ENFORCEMENT 0352**

12 **PROGRAM SUMMARY**

	2009-10	2010-11
14 OTHER SPECIAL REVENUE FUNDS		
15 POSITIONS - LEGISLATIVE COUNT	61,500	61,500
16 Personal Services	\$4,325,512	\$4,445,783
17 All Other	\$2,439,689	\$2,502,675
18		
19 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,765,201</u>	<u>\$6,948,458</u>

20 **Licensure in Medicine - Board of 0376**

21 Initiative: BASELINE BUDGET

	2009-10	2010-11
23 OTHER SPECIAL REVENUE FUNDS		
24 POSITIONS - LEGISLATIVE COUNT	9,000	9,000
25 POSITIONS - FTE COUNT	0.770	0.770
26 Personal Services	\$725,437	\$745,033
27 All Other	\$670,889	\$670,889
28		
29 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,396,326</u>	<u>\$1,415,922</u>

30 **Licensure in Medicine - Board of 0376**

31 Initiative: Continues one limited-period Office Associate II position previously
 32 authorized to continue in Public Law 2007, chapter 240. The position will end on June
 33 11, 2011.

	2009-10	2010-11
35 OTHER SPECIAL REVENUE FUNDS		
36 Personal Services	\$54,053	\$57,298
37 All Other	\$667	\$0
38		
39 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$54,720</u>	<u>\$57,298</u>

1 **Licensure in Medicine - Board of 0376**

2 Initiative: Continues one limited-period part-time Physician III position previously
 3 established in Public Law 2007, chapter 240. This position is needed to review and
 4 evaluate medical components of consumer complaints. This position will end on June 11,
 5 2011.

6			
7	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
8	Personal Services	\$100,320	\$101,762
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$100,320</u>	<u>\$101,762</u>

11 **Licensure in Medicine - Board of 0376**

12 Initiative: Adjusts funding for STA-CAP charges due to rate changes.

13			
14	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
15	All Other	\$3,426	\$7,760
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,426</u>	<u>\$7,760</u>

18 **LICENSURE IN MEDICINE - BOARD OF 0376**

19 **PROGRAM SUMMARY**

20			
21	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
22	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
23	POSITIONS - FTE COUNT	0.770	0.770
24	Personal Services	\$879,810	\$904,093
25	All Other	\$674,982	\$678,649
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,554,792</u>	<u>\$1,582,742</u>

28 **Manufactured Housing Board 0351**

29 Initiative: BASELINE BUDGET

30			
31	FEDERAL EXPENDITURES FUND	2009-10	2010-11
32	All Other	\$23,554	\$23,554
33			
34	FEDERAL EXPENDITURES FUND TOTAL	<u>\$23,554</u>	<u>\$23,554</u>

35 **MANUFACTURED HOUSING BOARD 0351**

36 **PROGRAM SUMMARY**

37

1	FEDERAL EXPENDITURES FUND	2009-10	2010-11
2	All Other	\$23,554	\$23,554
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$23,554</u>	<u>\$23,554</u>

5 **Nursing - Board of 0372**
 6 Initiative: BASELINE BUDGET

7			
8	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
9	POSITIONS - LEGISLATIVE COUNT	7,000	7,000
10	Personal Services	\$495,619	\$504,412
11	All Other	\$361,543	\$361,543
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$857,162</u>	<u>\$865,955</u>

14 **Nursing - Board of 0372**
 15 Initiative: Establishes one limited-period Field Investigator position to enable the State
 16 Board of Nursing to investigate filed complaints. This position will end on June 11,
 17 2011.

18			
19	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
20	Personal Services	\$65,052	\$68,990
21	All Other	\$881	\$935
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$65,933</u>	<u>\$69,925</u>

24 **Nursing - Board of 0372**
 25 Initiative: Establishes one limited-period Consumer Outreach Specialist position to
 26 enable the State Board of Nursing to assist complainants through the complaint process.
 27 This position will end on June 11, 2011.

28			
29	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
30	Personal Services	\$72,904	\$77,032
31	All Other	\$988	\$1,044
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$73,892</u>	<u>\$78,076</u>

34 **NURSING - BOARD OF 0372**
 35 **PROGRAM SUMMARY**

36

1	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	7,000	7,000
3	Personal Services	\$633,575	\$650,434
4	All Other	\$363,412	\$363,522
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$996,987</u>	<u>\$1,013,956</u>

7 **Office of Securities 0943**
 8 Initiative: BASELINE BUDGET

9			
10	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
11	POSITIONS - LEGISLATIVE COUNT	12,000	12,000
12	Personal Services	\$956,711	\$990,850
13	All Other	\$335,090	\$335,090
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,291,801</u>	<u>\$1,325,940</u>

16 **Office of Securities 0943**

17 Initiative: Transfers one Secretary Specialist position from the Administrative Services -
 18 Professional and Financial Regulation program to the Office of Securities program and
 19 transfers one Secretary Specialist position from the Office of Securities program to the
 20 Administrative Services - Professional and Financial Regulation program.

21			
22	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
23	Personal Services	(\$1,755)	(\$2,534)
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$1,755)</u>	<u>(\$2,534)</u>

26 **Office of Securities 0943**

27 Initiative: Provides funding for an increase in expected expenditures and related STA-
 28 CAP based on new Investor Protection Trust-funded initiatives from Investor Protection
 29 Trust grant.

30			
31	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
32	All Other	\$59,926	\$59,926
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$59,926</u>	<u>\$59,926</u>

35 **Office of Securities 0943**

36 Initiative: Provides funding for a new lease agreement.

37

1	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
2	All Other	\$15,749	\$36,347
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$15,749</u>	<u>\$36,347</u>

5 **OFFICE OF SECURITIES 0943**

6 **PROGRAM SUMMARY**

7			
8	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
9	POSITIONS - LEGISLATIVE COUNT	12,000	12,000
10	Personal Services	\$954,956	\$988,316
11	All Other	\$410,765	\$431,363
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,365,721</u>	<u>\$1,419,679</u>

14 **Optometry - Board of 0385**

15 Initiative: BASELINE BUDGET

16			
17	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
18	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
19	Personal Services	\$47,479	\$48,480
20	All Other	\$19,052	\$19,052
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$66,531</u>	<u>\$67,532</u>

23 **OPTOMETRY - BOARD OF 0385**

24 **PROGRAM SUMMARY**

25			
26	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
27	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
28	Personal Services	\$47,479	\$48,480
29	All Other	\$19,052	\$19,052
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$66,531</u>	<u>\$67,532</u>

32 **Osteopathic Licensure - Board of 0383**

33 Initiative: BASELINE BUDGET

34

1	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$71,621	\$72,834
4	All Other	\$125,658	\$125,658
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$197,279</u>	<u>\$198,492</u>

7 **OSTEOPATHIC LICENSURE - BOARD OF 0383**
 8 **PROGRAM SUMMARY**

9			
10	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
11	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
12	Personal Services	\$71,621	\$72,834
13	All Other	\$125,658	\$125,658
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$197,279</u>	<u>\$198,492</u>

16			
17	PROFESSIONAL AND FINANCIAL		
18	REGULATION, DEPARTMENT OF		
19	DEPARTMENT TOTALS	2009-10	2010-11
20			
21	FEDERAL EXPENDITURES FUND	\$23,554	\$23,554
22	OTHER SPECIAL REVENUE FUNDS	\$27,984,969	\$28,736,726
23			
24	DEPARTMENT TOTAL - ALL FUNDS	<u>\$28,008,523</u>	<u>\$28,760,280</u>

25 **Sec. A-56. Appropriations and allocations.** The following appropriations and
 26 allocations are made.

27 **PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY,**
 28 **OFFICE OF**

29 **Office of Program Evaluation and Government Accountability 0976**
 30 Initiative: BASELINE BUDGET

31			
32	GENERAL FUND	2009-10	2010-11
33	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
34	Personal Services	\$772,463	\$804,048
35	All Other	\$253,949	\$253,949
36			
37	GENERAL FUND TOTAL	<u>\$1,026,412</u>	<u>\$1,057,997</u>

38 **Office of Program Evaluation and Government Accountability 0976**

1 Initiative: Reduces funding based on projected operational needs and expenditure
 2 patterns.

3			
4	GENERAL FUND	2009-10	2010-11
5	All Other	(\$34,864)	(\$32,278)
6			
7	GENERAL FUND TOTAL	<u>(\$34,864)</u>	<u>(\$32,278)</u>

8 **Office of Program Evaluation and Government Accountability 0976**

9 Initiative: Reduces funding based on projected operational needs and expenditure patterns
 10 and the biennial budget recommended by the Government Oversight Committee and
 11 approved by the Legislative Council.

12			
13	GENERAL FUND	2009-10	2010-11
14	All Other	(\$46,483)	(\$45,483)
15			
16	GENERAL FUND TOTAL	<u>(\$46,483)</u>	<u>(\$45,483)</u>

17 **Office of Program Evaluation and Government Accountability 0976**

18 Initiative: Reduces funding budgeted for consultant services.

19			
20	GENERAL FUND	2009-10	2010-11
21	All Other	(\$50,000)	(\$50,000)
22			
23	GENERAL FUND TOTAL	<u>(\$50,000)</u>	<u>(\$50,000)</u>

24 **Office of Program Evaluation and Government Accountability 0976**

25 Initiative: Deappropriates funds based on estimated savings from requiring state
 26 employees to pay a portion of their health insurance.

27			
28	GENERAL FUND	2009-10	2010-11
29	Personal Services	(\$2,472)	(\$3,713)
30			
31	GENERAL FUND TOTAL	<u>(\$2,472)</u>	<u>(\$3,713)</u>

32 **OFFICE OF PROGRAM EVALUATION AND GOVERNMENT**

33 **ACCOUNTABILITY 0976**

34 **PROGRAM SUMMARY**

35

1	GENERAL FUND	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	7,000	7,000
3	Personal Services	\$769,991	\$800,335
4	All Other	\$122,602	\$126,188
5			
6	GENERAL FUND TOTAL	<u>\$892,593</u>	<u>\$926,523</u>

7			
8	PROGRAM EVALUATION AND		
9	GOVERNMENT ACCOUNTABILITY, OFFICE		
10	OF		
11	DEPARTMENT TOTALS	2009-10	2010-11
12			
13	GENERAL FUND	\$892,593	\$926,523
14			
15	DEPARTMENT TOTAL - ALL FUNDS	<u>\$892,593</u>	<u>\$926,523</u>

16 **Sec. A-57. Appropriations and allocations.** The following appropriations and
 17 allocations are made.

18 **PROPERTY TAX REVIEW, STATE BOARD OF**
 19 **Property Tax Review - State Board of 0357**
 20 Initiative: BASELINE BUDGET

21			
22	GENERAL FUND	2009-10	2010-11
23	Personal Services	\$9,400	\$9,400
24	All Other	\$83,611	\$83,611
25			
26	GENERAL FUND TOTAL	<u>\$93,011</u>	<u>\$93,011</u>

27 **Property Tax Review - State Board of 0357**
 28 Initiative: Reduces funding for per diem and All Other for the State Board of Property
 29 Tax Review by limiting the number of hearings held annually.

30			
31	GENERAL FUND	2009-10	2010-11
32	Personal Services	(\$3,301)	(\$3,301)
33	All Other	(\$6,000)	(\$6,000)
34			
35	GENERAL FUND TOTAL	<u>(\$9,301)</u>	<u>(\$9,301)</u>

36 **PROPERTY TAX REVIEW - STATE BOARD OF 0357**
 37 **PROGRAM SUMMARY**

38

1	GENERAL FUND	2009-10	2010-11
2	Personal Services	\$6,099	\$6,099
3	All Other	\$77,611	\$77,611
4			
5	GENERAL FUND TOTAL	<u>\$83,710</u>	<u>\$83,710</u>
6			
7	PROPERTY TAX REVIEW, STATE BOARD OF		
8	DEPARTMENT TOTALS	2009-10	2010-11
9			
10	GENERAL FUND	\$83,710	\$83,710
11			
12	DEPARTMENT TOTAL - ALL FUNDS	<u>\$83,710</u>	<u>\$83,710</u>

13 **Sec. A-58. Appropriations and allocations.** The following appropriations and
 14 allocations are made.

15 **PUBLIC BROADCASTING CORPORATION, MAINE**

16 **Maine Public Broadcasting Corporation 0033**

17 Initiative: BASELINE BUDGET

18			
19	GENERAL FUND	2009-10	2010-11
20	All Other	\$2,171,372	\$2,171,372
21			
22	GENERAL FUND TOTAL	<u>\$2,171,372</u>	<u>\$2,171,372</u>

23 **Maine Public Broadcasting Corporation 0033**

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

25			
26	GENERAL FUND	2009-10	2010-11
27	All Other	(\$217,137)	(\$217,137)
28			
29	GENERAL FUND TOTAL	<u>(\$217,137)</u>	<u>(\$217,137)</u>

30 **MAINE PUBLIC BROADCASTING CORPORATION 0033**

31 **PROGRAM SUMMARY**

32			
33	GENERAL FUND	2009-10	2010-11
34	All Other	\$1,954,235	\$1,954,235
35			
36	GENERAL FUND TOTAL	<u>\$1,954,235</u>	<u>\$1,954,235</u>

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PUBLIC BROADCASTING CORPORATION, MAINE		
DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	\$1,954,235	\$1,954,235
DEPARTMENT TOTAL - ALL FUNDS	\$1,954,235	\$1,954,235

Sec. A-59. Appropriations and allocations. The following appropriations and allocations are made.

**PUBLIC SAFETY, DEPARTMENT OF
Administration - Public Safety 0088**

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$144,148	\$144,693
All Other	\$200,318	\$200,318
GENERAL FUND TOTAL	\$344,466	\$345,011

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$150,317	\$155,531
All Other	\$1,398,937	\$1,398,937
FEDERAL EXPENDITURES FUND TOTAL	\$1,549,254	\$1,554,468

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$153,756	\$155,947
All Other	\$102,299	\$102,299
OTHER SPECIAL REVENUE FUNDS TOTAL	\$256,055	\$258,246

Administration - Public Safety 0088

Initiative: Provides funding for the increased cost of building rent.

1	FEDERAL EXPENDITURES FUND	2009-10	2010-11
2	All Other	\$86	\$174
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$86</u>	<u>\$174</u>

5 **Administration - Public Safety 0088**
6 Initiative: Provides funding for increases in financial and human resource services.

8	GENERAL FUND	2009-10	2010-11
9	All Other	\$14,000	\$14,000
10			
11	GENERAL FUND TOTAL	<u>\$14,000</u>	<u>\$14,000</u>

13	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
14	All Other	\$1,752	\$1,752
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,752</u>	<u>\$1,752</u>

17 **ADMINISTRATION - PUBLIC SAFETY 0088**

18 **PROGRAM SUMMARY**

20	GENERAL FUND	2009-10	2010-11
21	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
22	Personal Services	\$144,148	\$144,693
23	All Other	\$214,318	\$214,318
24			
25	GENERAL FUND TOTAL	<u>\$358,466</u>	<u>\$359,011</u>

27	FEDERAL EXPENDITURES FUND	2009-10	2010-11
28	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
29	Personal Services	\$150,317	\$155,531
30	All Other	\$1,399,023	\$1,399,111
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,549,340</u>	<u>\$1,554,642</u>

33

1	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$153,756	\$155,947
4	All Other	\$104,051	\$104,051
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$257,807	\$259,998

7 **Background Checks - Certified Nursing Assistants 0992**

8 Initiative: BASELINE BUDGET

9			
10	GENERAL FUND	2009-10	2010-11
11	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
12	Personal Services	\$55,700	\$58,526
13	All Other	\$12,056	\$12,056
14			
15	GENERAL FUND TOTAL	\$67,756	\$70,582

16 **BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS 0992**

17 **PROGRAM SUMMARY**

18			
19	GENERAL FUND	2009-10	2010-11
20	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
21	Personal Services	\$55,700	\$58,526
22	All Other	\$12,056	\$12,056
23			
24	GENERAL FUND TOTAL	\$67,756	\$70,582

25 **Bureau of Building Codes and Standards Z073**

26 Initiative: BASELINE BUDGET

27			
28	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
29	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
30	Personal Services	\$171,672	\$181,382
31	All Other	\$130,639	\$130,639
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	\$302,311	\$312,021

34 **BUREAU OF BUILDING CODES AND STANDARDS Z073**

35 **PROGRAM SUMMARY**

36

1	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
3	Personal Services	\$171,672	\$181,382
4	All Other	\$130,639	\$130,639
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$302,311	\$312,021

7 **Capitol Security - Bureau of 0101**

8 Initiative: BASELINE BUDGET

9			
10	GENERAL FUND	2009-10	2010-11
11	POSITIONS - LEGISLATIVE COUNT	9,500	9,500
12	Personal Services	\$588,968	\$608,755
13	All Other	\$45,420	\$45,420
14			
15	GENERAL FUND TOTAL	\$634,388	\$654,175

16 **Capitol Security - Bureau of 0101**

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

22			
23	GENERAL FUND	2009-10	2010-11
24	All Other	\$8,250	\$7,890
25			
26	GENERAL FUND TOTAL	\$8,250	\$7,890

27 **CAPITOL SECURITY - BUREAU OF 0101**

28 **PROGRAM SUMMARY**

29			
30	GENERAL FUND	2009-10	2010-11
31	POSITIONS - LEGISLATIVE COUNT	9,500	9,500
32	Personal Services	\$588,968	\$608,755
33	All Other	\$53,670	\$53,310
34			
35	GENERAL FUND TOTAL	\$642,638	\$662,065

36 **Consolidated Emergency Communications Z021**

37 Initiative: BASELINE BUDGET

38

1	CONSOLIDATED EMERGENCY	2009-10	2010-11
2	COMMUNICATIONS FUND		
3	POSITIONS - LEGISLATIVE COUNT	75,000	75,000
4	Personal Services	\$5,221,274	\$5,383,944
5	All Other	\$496,347	\$496,347
6			
7	CONSOLIDATED EMERGENCY	<u>\$5,717,621</u>	<u>\$5,880,291</u>
8	COMMUNICATIONS FUND TOTAL		

9 **Consolidated Emergency Communications Z021**
 10 Initiative: Provides funding for the increased cost of building rent.

11			
12	CONSOLIDATED EMERGENCY	2009-10	2010-11
13	COMMUNICATIONS FUND		
14	All Other	\$1,513	\$3,025
15			
16	CONSOLIDATED EMERGENCY	<u>\$1,513</u>	<u>\$3,025</u>
17	COMMUNICATIONS FUND TOTAL		

18 **Consolidated Emergency Communications Z021**
 19 Initiative: Establishes 2 Emergency Communications Specialist Supervisor positions, one
 20 Emergency Communications Specialist position and one Public Safety Emergency
 21 Dispatch System Administrator position and provides funding for related All Other costs.

22			
23	CONSOLIDATED EMERGENCY	2009-10	2010-11
24	COMMUNICATIONS FUND		
25	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
26	Personal Services	\$304,055	\$320,875
27	All Other	\$15,295	\$15,541
28			
29	CONSOLIDATED EMERGENCY	<u>\$319,350</u>	<u>\$336,416</u>
30	COMMUNICATIONS FUND TOTAL		

31 **Consolidated Emergency Communications Z021**
 32 Initiative: Provides funding for increased costs of technology, professional services,
 33 gasoline and supplies for the Consolidated Emergency Communications Fund program.

34

COMMITTEE AMENDMENT

1	CONSOLIDATED EMERGENCY	2009-10	2010-11
2	COMMUNICATIONS FUND		
3	All Other	\$114,349	\$119,339
4	Capital Expenditures	\$26,000	\$0
5			
6	CONSOLIDATED EMERGENCY	<u>\$140,349</u>	<u>\$119,339</u>
7	COMMUNICATIONS FUND TOTAL		

8 **Consolidated Emergency Communications Z021**

9 Initiative: Eliminates 2 vacant Emergency Communications Technician positions.

10

11	CONSOLIDATED EMERGENCY	2009-10	2010-11
12	COMMUNICATIONS FUND		
13	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
14	Personal Services	(\$102,598)	(\$107,659)
15			
16	CONSOLIDATED EMERGENCY	<u>(\$102,598)</u>	<u>(\$107,659)</u>
17	COMMUNICATIONS FUND TOTAL		

18 **CONSOLIDATED EMERGENCY COMMUNICATIONS Z021**

19 **PROGRAM SUMMARY**

20

21	CONSOLIDATED EMERGENCY	2009-10	2010-11
22	COMMUNICATIONS FUND		
23	POSITIONS - LEGISLATIVE COUNT	77,000	77,000
24	Personal Services	\$5,422,731	\$5,597,160
25	All Other	\$627,504	\$634,252
26	Capital Expenditures	\$26,000	\$0
27			
28	CONSOLIDATED EMERGENCY	<u>\$6,076,235</u>	<u>\$6,231,412</u>
29	COMMUNICATIONS FUND TOTAL		

30 **Criminal Justice Academy 0290**

31 Initiative: BASELINE BUDGET

32

33	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
34	POSITIONS - LEGISLATIVE COUNT	11,000	11,000
35	Personal Services	\$802,878	\$821,258
36	All Other	\$842,847	\$842,847
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,645,725</u>	<u>\$1,664,105</u>

39 **Criminal Justice Academy 0290**

1 Initiative: Provides funding for the increased cost of gasoline.

2

3	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
4	All Other	\$7,929	\$7,929
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,929</u>	<u>\$7,929</u>

7 **Criminal Justice Academy 0290**

8 Initiative: Provides funding for the basic law enforcement training program at the Maine
9 Criminal Justice Academy.

10

11	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
12	All Other	\$156,588	\$156,588
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$156,588</u>	<u>\$156,588</u>

15 **Criminal Justice Academy 0290**

16 Initiative: Provides funding for contracted services to provide lesson planning and
17 development.

18

19	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
20	All Other	\$80,445	\$80,445
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$80,445</u>	<u>\$80,445</u>

23 **Criminal Justice Academy 0290**

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

29

30	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
31	All Other	\$15,000	\$17,000
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$15,000</u>	<u>\$17,000</u>

34 **Criminal Justice Academy 0290**

35 Initiative: Provides funding for federal highway safety grants.

36

1	FEDERAL EXPENDITURES FUND	2009-10	2010-11
2	All Other	\$25,000	\$25,000
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$25,000</u>	<u>\$25,000</u>
5	CRIMINAL JUSTICE ACADEMY 0290		
6	PROGRAM SUMMARY		
7			
8	FEDERAL EXPENDITURES FUND	2009-10	2010-11
9	All Other	\$25,000	\$25,000
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$25,000</u>	<u>\$25,000</u>
12			
13	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
14	POSITIONS - LEGISLATIVE COUNT	11,000	11,000
15	Personal Services	\$802,878	\$821,258
16	All Other	\$1,102,809	\$1,104,809
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,905,687</u>	<u>\$1,926,067</u>
19	Drug Enforcement Agency 0388		
20	Initiative: BASELINE BUDGET		
21			
22	GENERAL FUND	2009-10	2010-11
23	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
24	Personal Services	\$211,749	\$214,269
25	All Other	\$2,138,222	\$2,138,222
26			
27	GENERAL FUND TOTAL	<u>\$2,349,971</u>	<u>\$2,352,491</u>
28			
29	FEDERAL EXPENDITURES FUND	2009-10	2010-11
30	All Other	\$864,410	\$864,410
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$864,410</u>	<u>\$864,410</u>
33			
34	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
35	All Other	\$398,344	\$398,344
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$398,344</u>	<u>\$398,344</u>

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Drug Enforcement Agency 0388

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

GENERAL FUND	2009-10	2010-11
All Other	\$135,000	\$135,000
GENERAL FUND TOTAL	<u>\$135,000</u>	<u>\$135,000</u>
FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$19,808	\$20,527
FEDERAL EXPENDITURES FUND TOTAL	<u>\$19,808</u>	<u>\$20,527</u>

Drug Enforcement Agency 0388

Initiative: Provides funding for federal drug enforcement programs.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$76,745	\$48,495
FEDERAL EXPENDITURES FUND TOTAL	<u>\$76,745</u>	<u>\$48,495</u>

DRUG ENFORCEMENT AGENCY 0388

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$211,749	\$214,269
All Other	\$2,273,222	\$2,273,222
GENERAL FUND TOTAL	<u>\$2,484,971</u>	<u>\$2,487,491</u>
FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$960,963	\$933,432
FEDERAL EXPENDITURES FUND TOTAL	<u>\$960,963</u>	<u>\$933,432</u>

1			
2	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
3	All Other	\$398,344	\$398,344
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$398,344</u>	<u>\$398,344</u>
6	Emergency Medical Services 0485		
7	Initiative: BASELINE BUDGET		
8			
9	GENERAL FUND	2009-10	2010-11
10	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
11	Personal Services	\$384,973	\$393,680
12	All Other	\$599,833	\$599,833
13			
14	GENERAL FUND TOTAL	<u>\$984,806</u>	<u>\$993,513</u>
15			
16	FEDERAL EXPENDITURES FUND	2009-10	2010-11
17	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
18	Personal Services	\$73,833	\$75,005
19	All Other	\$104,805	\$104,805
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$178,638</u>	<u>\$179,810</u>
22			
23	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
24	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
25	Personal Services	\$80,240	\$81,980
26	All Other	\$46,512	\$46,512
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$126,752</u>	<u>\$128,492</u>
29	Emergency Medical Services 0485		
30	Initiative: Provides funding for federal highway safety grants.		
31			
32	FEDERAL EXPENDITURES FUND	2009-10	2010-11
33	All Other	\$80,000	\$80,000
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u>\$80,000</u>	<u>\$80,000</u>
36	Emergency Medical Services 0485		
37	Initiative: Provides funding for grants from the Department of Health and Human		
38	Services, Maine Center for Disease Control and Prevention.		

1			
2	FEDERAL EXPENDITURES FUND	2009-10	2010-11
3	All Other	\$125,000	\$125,000
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$125,000</u>	<u>\$125,000</u>
6	Emergency Medical Services 0485		
7	Initiative: Reduces funding from savings achieved by eliminating paper distribution of		
8	emergency medical publications.		
9			
10	GENERAL FUND	2009-10	2010-11
11	All Other	(\$17,864)	(\$54,500)
12			
13	GENERAL FUND TOTAL	<u>(\$17,864)</u>	<u>(\$54,500)</u>
14	EMERGENCY MEDICAL SERVICES 0485		
15	PROGRAM SUMMARY		
16			
17	GENERAL FUND	2009-10	2010-11
18	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
19	Personal Services	\$384,973	\$393,680
20	All Other	\$581,969	\$545,333
21			
22	GENERAL FUND TOTAL	<u>\$966,942</u>	<u>\$939,013</u>
23			
24	FEDERAL EXPENDITURES FUND	2009-10	2010-11
25	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
26	Personal Services	\$73,833	\$75,005
27	All Other	\$309,805	\$309,805
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$383,638</u>	<u>\$384,810</u>
30			
31	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
32	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
33	Personal Services	\$80,240	\$81,980
34	All Other	\$46,512	\$46,512
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$126,752</u>	<u>\$128,492</u>
37	FHM - Fire Marshal 0964		
38	Initiative: BASELINE BUDGET		

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FUND FOR A HEALTHY MAINE	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3,000	3,000
Personal Services	\$223,564	\$228,303
All Other	\$12,120	\$12,120
FUND FOR A HEALTHY MAINE TOTAL	<u>\$235,684</u>	<u>\$240,423</u>

FHM - Fire Marshal 0964

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

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	\$2,524	\$2,524
FUND FOR A HEALTHY MAINE TOTAL	<u>\$2,524</u>	<u>\$2,524</u>

FHM - Fire Marshal 0964

Initiative: Reduces funding to maintain costs within available resources.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	(\$171)	(\$918)
FUND FOR A HEALTHY MAINE TOTAL	<u>(\$171)</u>	<u>(\$918)</u>

FHM - FIRE MARSHAL 0964

PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3,000	3,000
Personal Services	\$223,564	\$228,303
All Other	\$14,473	\$13,726
FUND FOR A HEALTHY MAINE TOTAL	<u>\$238,037</u>	<u>\$242,029</u>

Fire Marshal - Office of 0327

Initiative: BASELINE BUDGET

1	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	39,000	39,000
3	Personal Services	\$3,375,777	\$3,453,975
4	All Other	\$715,610	\$715,610
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,091,387</u>	<u>\$4,169,585</u>

7 **Fire Marshal - Office of 0327**

8 Initiative: Provides funding for the increased cost of building rent.

9

10	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
11	All Other	\$1,011	\$2,022
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,011</u>	<u>\$2,022</u>

14 **Fire Marshal - Office of 0327**

15 Initiative: Provides funding for the increased cost of gasoline.

16

17	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
18	All Other	\$106,058	\$106,058
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$106,058</u>	<u>\$106,058</u>

21 **Fire Marshal - Office of 0327**

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

27

28	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
29	All Other	\$57,465	\$57,465
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$57,465</u>	<u>\$57,465</u>

32 **Fire Marshal - Office of 0327**

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

35

1	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
2	All Other	\$5,040	\$5,040
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,040</u>	<u>\$5,040</u>

5 **Fire Marshal - Office of 0327**
 6 Initiative: Provides funding for vehicles and other capital equipment.

7			
8	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
9	Capital Expenditures	\$215,750	\$215,750
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$215,750</u>	<u>\$215,750</u>

12 **FIRE MARSHAL - OFFICE OF 0327**
 13 **PROGRAM SUMMARY**

14			
15	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
16	POSITIONS - LEGISLATIVE COUNT	39,000	39,000
17	Personal Services	\$3,375,777	\$3,453,975
18	All Other	\$885,184	\$886,195
19	Capital Expenditures	\$215,750	\$215,750
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,476,711</u>	<u>\$4,555,920</u>

22 **Gambling Control Board Z002**
 23 Initiative: BASELINE BUDGET

24			
25	GENERAL FUND	2009-10	2010-11
26	POSITIONS - LEGISLATIVE COUNT	7,000	7,000
27	Personal Services	\$534,946	\$548,937
28	All Other	\$651,085	\$651,085
29			
30	GENERAL FUND TOTAL	<u>\$1,186,031</u>	<u>\$1,200,022</u>

31			
32	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
33	All Other	\$668,697	\$668,697
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$668,697</u>	<u>\$668,697</u>

36 **Gambling Control Board Z002**

1 Initiative: Reduces funding for gambling addiction services on a one-time basis in fiscal
 2 years 2009-10 and 2010-11.

3			
4	GENERAL FUND	2009-10	2010-11
5	All Other	(\$50,000)	(\$50,000)
6			
7	GENERAL FUND TOTAL	<u>(\$50,000)</u>	<u>(\$50,000)</u>

8 **Gambling Control Board Z002**

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

12			
13	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
14	All Other	(\$189,534)	(\$180,451)
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$189,534)</u>	<u>(\$180,451)</u>

17 **Gambling Control Board Z002**

18 Initiative: Eliminates a vacant Clerk IV position.

19			
20	GENERAL FUND	2009-10	2010-11
21	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
22	Personal Services	(\$61,370)	(\$64,244)
23			
24	GENERAL FUND TOTAL	<u>(\$61,370)</u>	<u>(\$64,244)</u>

25 **GAMBLING CONTROL BOARD Z002**

26 **PROGRAM SUMMARY**

27			
28	GENERAL FUND	2009-10	2010-11
29	POSITIONS - LEGISLATIVE COUNT	6,000	6,000
30	Personal Services	\$473,576	\$484,693
31	All Other	\$601,085	\$601,085
32			
33	GENERAL FUND TOTAL	<u>\$1,074,661</u>	<u>\$1,085,778</u>

34			
35	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
36	All Other	\$479,163	\$488,246
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$479,163</u>	<u>\$488,246</u>

1 **Highway Safety DPS 0457**

2 Initiative: BASELINE BUDGET

3			
4	FEDERAL EXPENDITURES FUND	2009-10	2010-11
5	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
6	Personal Services	\$245,533	\$255,192
7	All Other	\$1,719,235	\$1,719,235
8			
9	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,964,768</u>	<u>\$1,974,427</u>

10

11	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
12	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
13	Personal Services	\$31,447	\$31,975
14	All Other	\$309,035	\$309,035
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$340,482</u>	<u>\$341,010</u>

17 **Highway Safety DPS 0457**

18 Initiative: Provides funding to establish one Highway Safety Coordinator position to
 19 administer certain highway safety programs.

20

21	FEDERAL EXPENDITURES FUND	2009-10	2010-11
22	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
23	Personal Services	\$64,639	\$67,950
24	All Other	\$746	\$785
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$65,385</u>	<u>\$68,735</u>

27 **Highway Safety DPS 0457**

28 Initiative: Reorganizes 2 Highway Safety Coordinator positions from range 19 to range
 29 21.

30

31	FEDERAL EXPENDITURES FUND	2009-10	2010-11
32	Personal Services	\$7,567	\$7,646
33	All Other	\$93	\$94
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u>\$7,660</u>	<u>\$7,740</u>

36

1	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
2	Personal Services	\$2,539	\$2,566
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,539</u>	<u>\$2,566</u>
5	HIGHWAY SAFETY DPS 0457		
6	PROGRAM SUMMARY		
7			
8	FEDERAL EXPENDITURES FUND	2009-10	2010-11
9	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
10	Personal Services	\$317,739	\$330,788
11	All Other	\$1,720,074	\$1,720,114
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,037,813</u>	<u>\$2,050,902</u>
14			
15	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
16	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
17	Personal Services	\$33,986	\$34,541
18	All Other	\$309,035	\$309,035
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$343,021</u>	<u>\$343,576</u>
21	Licensing and Enforcement - Public Safety 0712		
22	Initiative: BASELINE BUDGET		
23			
24	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
25	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
26	Personal Services	\$866,858	\$891,877
27	All Other	\$258,286	\$258,286
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,125,144</u>	<u>\$1,150,163</u>
30	Licensing and Enforcement - Public Safety 0712		
31	Initiative: Provides funding for the increased cost of building rent.		
32			
33	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
34	All Other	\$794	\$1,588
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$794</u>	<u>\$1,588</u>
37	Licensing and Enforcement - Public Safety 0712		

1 Initiative: Eliminates one Office Assistant II position, one Public Safety Inspector I
 2 position and one State Police Detective position associated with tournament gaming.

3

4	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
5	POSITIONS - LEGISLATIVE COUNT	(3,000)	(3,000)
6	Personal Services	(\$199,680)	(\$207,067)
7	All Other	(\$12,900)	(\$12,900)
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$212,580)	(\$219,967)

10 **Licensing and Enforcement - Public Safety 0712**

11 Initiative: Provides funding for vehicles and other capital equipment.

12

13	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
14	Capital Expenditures	\$38,300	\$40,100
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	\$38,300	\$40,100

17 **LICENSING AND ENFORCEMENT - PUBLIC SAFETY 0712**

18 **PROGRAM SUMMARY**

19

20	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
21	POSITIONS - LEGISLATIVE COUNT	9,000	9,000
22	Personal Services	\$667,178	\$684,810
23	All Other	\$246,180	\$246,974
24	Capital Expenditures	\$38,300	\$40,100
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	\$951,658	\$971,884

27 **Liquor Enforcement 0293**

28 Initiative: BASELINE BUDGET

29

30	GENERAL FUND	2009-10	2010-11
31	POSITIONS - LEGISLATIVE COUNT	11,000	11,000
32	Personal Services	\$751,824	\$769,200
33	All Other	\$127,999	\$127,999
34			
35	GENERAL FUND TOTAL	\$879,823	\$897,199

36

1	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
2	All Other	\$19,190	\$19,190
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$19,190</u>	<u>\$19,190</u>

5 **Liquor Enforcement 0293**

6 Initiative: Establishes one Public Safety Inspector II position and related All Other to
 7 administer an increased number of liquor licenses and ensure compliance.

8			
9	GENERAL FUND	2009-10	2010-11
10	POSITIONS - LEGISLATIVE COUNT	0.000	1.000
11	Personal Services	\$0	\$63,106
12	All Other	\$0	\$10,000
13			
14	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$73,106</u>

15 **LIQUOR ENFORCEMENT 0293**

16 **PROGRAM SUMMARY**

17	GENERAL FUND	2009-10	2010-11
18	POSITIONS - LEGISLATIVE COUNT	11.000	12.000
19	Personal Services	\$751,824	\$832,306
20	All Other	\$127,999	\$137,999
21			
22	GENERAL FUND TOTAL	<u>\$879,823</u>	<u>\$970,305</u>

23			
24	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
25	All Other	\$19,190	\$19,190
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$19,190</u>	<u>\$19,190</u>

28 **State Police 0291**

29 Initiative: BASELINE BUDGET

30			
31	GENERAL FUND	2009-10	2010-11
32	POSITIONS - LEGISLATIVE COUNT	318.000	318.000
33	Personal Services	\$13,743,917	\$14,067,945
34	All Other	\$5,619,782	\$5,619,782
35			
36	GENERAL FUND TOTAL	<u>\$19,363,699</u>	<u>\$19,687,727</u>

37

1	FEDERAL EXPENDITURES FUND	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
3	Personal Services	\$340,399	\$356,851
4	All Other	\$2,120,304	\$2,120,304
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,460,703</u>	<u>\$2,477,155</u>

7			
8	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
9	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
10	Personal Services	\$653,603	\$683,606
11	All Other	\$613,175	\$613,175
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,266,778</u>	<u>\$1,296,781</u>

14 **State Police 0291**

15 Initiative: Provides funding for contracted system maintenance of the criminal history
 16 repository.

17			
18	GENERAL FUND	2009-10	2010-11
19	All Other	\$68,978	\$135,350
20			
21	GENERAL FUND TOTAL	<u>\$68,978</u>	<u>\$135,350</u>

22 **State Police 0291**

23 Initiative: Adjusts funding from 40% General Fund and 60% Highway Fund to 51%
 24 General Fund and 49% Highway Fund in accordance with Public Law 2007, chapter 682.

25			
26	GENERAL FUND	2009-10	2010-11
27	Personal Services	\$3,780,088	\$3,869,186
28	All Other	\$1,521,961	\$1,521,961
29			
30	GENERAL FUND TOTAL	<u>\$5,302,049</u>	<u>\$5,391,147</u>

31 **State Police 0291**

32 Initiative: Eliminates one Communications Technician position and all funding in the
 33 Communications Other Special Revenue Funds account within the State Police program.

34

1	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$62,382)	(\$66,085)
4	All Other	(\$82,175)	(\$82,175)
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$144,557)</u>	<u>(\$148,260)</u>

7 **State Police 0291**

8 Initiative: Reduces funding for the replacement of state police vehicles.

9			
10	GENERAL FUND	2009-10	2010-11
11	All Other	(\$102,000)	(\$204,000)
12			
13	GENERAL FUND TOTAL	<u>(\$102,000)</u>	<u>(\$204,000)</u>

14 **State Police 0291**

15 Initiative: Reduces funding for overtime in the State Bureau of Identification.

16			
17	GENERAL FUND	2009-10	2010-11
18	Personal Services	(\$83,374)	(\$84,440)
19			
20	GENERAL FUND TOTAL	<u>(\$83,374)</u>	<u>(\$84,440)</u>

21 **State Police 0291**

22 Initiative: Reduces funding for general operating expenses in the State Police program.

23			
24	GENERAL FUND	2009-10	2010-11
25	All Other	(\$11,490)	(\$11,691)
26			
27	GENERAL FUND TOTAL	<u>(\$11,490)</u>	<u>(\$11,691)</u>

28 **State Police 0291**

29 Initiative: Reduces funding for travel related to training and investigations.

30			
31	GENERAL FUND	2009-10	2010-11
32	All Other	(\$28,050)	(\$28,050)
33			
34	GENERAL FUND TOTAL	<u>(\$28,050)</u>	<u>(\$28,050)</u>

35 **State Police 0291**

36 Initiative: Eliminates funding for reimbursement for educational costs.

1			
2	GENERAL FUND	2009-10	2010-11
3	All Other	(\$19,380)	(\$19,380)
4			
5	GENERAL FUND TOTAL	<u>(\$19,380)</u>	<u>(\$19,380)</u>

6 **State Police 0291**

7 Initiative: Reduces funding for printing of statutes for each state police officer.

8			
9	GENERAL FUND	2009-10	2010-11
10	All Other	(\$8,843)	(\$8,843)
11			
12	GENERAL FUND TOTAL	<u>(\$8,843)</u>	<u>(\$8,843)</u>

13 **State Police 0291**

14 Initiative: Eliminates one Auto Mechanic II position.

15			
16	GENERAL FUND	2009-10	2010-11
17	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
18	Personal Services	\$0	(\$30,149)
19			
20	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$30,149)</u>

21 **STATE POLICE 0291**

22 **PROGRAM SUMMARY**

23			
24	GENERAL FUND	2009-10	2010-11
25	POSITIONS - LEGISLATIVE COUNT	318.000	317.000
26	Personal Services	\$17,440,631	\$17,822,542
27	All Other	\$7,040,958	\$7,005,129
28			
29	GENERAL FUND TOTAL	<u>\$24,481,589</u>	<u>\$24,827,671</u>

30			
31	FEDERAL EXPENDITURES FUND	2009-10	2010-11
32	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
33	Personal Services	\$340,399	\$356,851
34	All Other	\$2,120,304	\$2,120,304
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,460,703</u>	<u>\$2,477,155</u>

37

1	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	8,000	8,000
3	Personal Services	\$591,221	\$617,521
4	All Other	\$531,000	\$531,000
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,122,221	\$1,148,521

7 **Traffic Safety - Commercial Vehicle Enforcement 0715**

8 Initiative: Adjusts funding in the Federal Expenditures Fund and Highway Fund in order
 9 to accurately account for Federal Motor Carrier Safety Administration funds by
 10 reallocating 12 Motor Carrier Inspector positions and one Motor Carrier Inspector
 11 Supervisor position from 100% Highway Fund to 66% Highway Fund and 34% Federal
 12 Expenditures Fund.

13			
14	FEDERAL EXPENDITURES FUND	2009-10	2010-11
15	Personal Services	\$338,724	\$345,420
16	All Other	\$5,244	\$5,347
17			
18	FEDERAL EXPENDITURES FUND TOTAL	\$343,968	\$350,767

19 **TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715**

20 **PROGRAM SUMMARY**

21			
22	FEDERAL EXPENDITURES FUND	2009-10	2010-11
23	Personal Services	\$338,724	\$345,420
24	All Other	\$5,244	\$5,347
25			
26	FEDERAL EXPENDITURES FUND TOTAL	\$343,968	\$350,767

27 **Turnpike Enforcement 0547**

28 Initiative: BASELINE BUDGET

29			
30	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
31	POSITIONS - LEGISLATIVE COUNT	36,000	36,000
32	Personal Services	\$4,689,108	\$4,747,764
33	All Other	\$1,013,840	\$1,013,840
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,702,948	\$5,761,604

36 **Turnpike Enforcement 0547**

37 Initiative: Provides funding for the increased cost of gasoline.

38

1	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
2	All Other	\$66,233	\$66,233
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$66,233</u>	<u>\$66,233</u>

5 **Turnpike Enforcement 0547**

6 Initiative: Provides funding for vehicles and other capital equipment.

7			
8	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
9	Capital Expenditures	\$290,565	\$296,850
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$290,565</u>	<u>\$296,850</u>

12 **TURNPIKE ENFORCEMENT 0547**

13 **PROGRAM SUMMARY**

14			
15	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
16	POSITIONS - LEGISLATIVE COUNT	36,000	36,000
17	Personal Services	\$4,689,108	\$4,747,764
18	All Other	\$1,080,073	\$1,080,073
19	Capital Expenditures	\$290,565	\$296,850
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,059,746</u>	<u>\$6,124,687</u>

22			
23	PUBLIC SAFETY, DEPARTMENT OF		
24	DEPARTMENT TOTALS	2009-10	2010-11
25			
26	GENERAL FUND	\$30,956,846	\$31,401,916
27	FEDERAL EXPENDITURES FUND	\$7,761,425	\$7,776,708
28	FUND FOR A HEALTHY MAINE	\$238,037	\$242,029
29	OTHER SPECIAL REVENUE FUNDS	\$16,442,611	\$16,676,946
30	CONSOLIDATED EMERGENCY	\$6,076,235	\$6,231,412
31	COMMUNICATIONS FUND		
32			
33	DEPARTMENT TOTAL - ALL FUNDS	<u>\$61,475,154</u>	<u>\$62,329,011</u>

34 **Sec. A-60. Appropriations and allocations.** The following appropriations and
 35 allocations are made.

36 **PUBLIC UTILITIES COMMISSION**

37 **Conservation Administration Fund 0966**

38 Initiative: BASELINE BUDGET

1			
2	FEDERAL EXPENDITURES FUND	2009-10	2010-11
3	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
4	Personal Services	\$211,634	\$218,280
5	All Other	\$424,919	\$424,919
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$636,553</u>	<u>\$643,199</u>

8			
9	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
10	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
11	Personal Services	\$876,036	\$921,469
12	All Other	\$853,465	\$853,465
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,729,501</u>	<u>\$1,774,934</u>

15 **Conservation Administration Fund 0966**

16 Initiative: Adjusts funding to accurately reflect anticipated revenues.

17			
18	FEDERAL EXPENDITURES FUND	2009-10	2010-11
19	All Other	(\$122,553)	(\$129,199)
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$122,553)</u>	<u>(\$129,199)</u>

22			
23	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
24	All Other	(\$119,501)	(\$164,934)
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$119,501)</u>	<u>(\$164,934)</u>

27 **Conservation Administration Fund 0966**

28 Initiative: Eliminates one Environmental Engineer position in accordance with Public
29 Law 2007, chapter 653, Part C, section 2.

30			
31	FEDERAL EXPENDITURES FUND	2009-10	2010-11
32	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
33	Personal Services	(\$76,805)	(\$81,226)
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$76,805)</u>	<u>(\$81,226)</u>

36 **CONSERVATION ADMINISTRATION FUND 0966**

37 **PROGRAM SUMMARY**

1			
2	FEDERAL EXPENDITURES FUND	2009-10	2010-11
3	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
4	Personal Services	\$134,829	\$137,054
5	All Other	\$302,366	\$295,720
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$437,195</u>	<u>\$432,774</u>
8			
9	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
10	POSITIONS - LEGISLATIVE COUNT	9,000	9,000
11	Personal Services	\$876,036	\$921,469
12	All Other	\$733,964	\$688,531
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,610,000</u>	<u>\$1,610,000</u>
15	Conservation Program Fund 0967		
16	Initiative: BASELINE BUDGET		
17			
18	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
19	All Other	\$15,167,739	\$15,167,739
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$15,167,739</u>	<u>\$15,167,739</u>
22	Conservation Program Fund 0967		
23	Initiative: Adjusts funding to accurately reflect anticipated revenues.		
24			
25	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
26	All Other	(\$1,082,405)	(\$1,032,405)
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$1,082,405)</u>	<u>(\$1,032,405)</u>
29	CONSERVATION PROGRAM FUND 0967		
30	PROGRAM SUMMARY		
31			
32	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
33	All Other	\$14,085,334	\$14,135,334
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$14,085,334</u>	<u>\$14,135,334</u>
36	Emergency Services Communication Bureau 0994		
37	Initiative: BASELINE BUDGET		

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OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$521,726	\$534,722
All Other	\$4,206,039	\$4,206,039
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,727,765	\$4,740,761

Emergency Services Communication Bureau 0994

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

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$54,767)	(\$58,012)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$54,767)	(\$58,012)

EMERGENCY SERVICES COMMUNICATION BUREAU 0994

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$466,959	\$476,710
All Other	\$4,206,039	\$4,206,039
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,672,998	\$4,682,749

Public Utilities - Administrative Division 0184

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$1,672	\$1,672
FEDERAL EXPENDITURES FUND TOTAL	\$1,672	\$1,672

1	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	58.500	58.500
3	POSITIONS - FTE COUNT	0.250	0.250
4	Personal Services	\$6,104,111	\$6,380,991
5	All Other	\$2,029,515	\$2,029,515
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$8,133,626</u>	<u>\$8,410,506</u>

8 **Public Utilities - Administrative Division 0184**

9 Initiative: Provides funding for a federal grant award.

10

11	FEDERAL EXPENDITURES FUND	2009-10	2010-11
12	All Other	\$48,328	\$48,328
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$48,328</u>	<u>\$48,328</u>

15 **Public Utilities - Administrative Division 0184**

16 Initiative: Eliminates one part-time Information Associate position, one part-time Laborer
 17 I position, one part-time Information System Support Specialist position, one Librarian II
 18 position and one Secretary Associate Legal position in accordance with Public Law 2007,
 19 chapter 653, Part C, section 2.

20

21	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
22	POSITIONS - LEGISLATIVE COUNT	(3.500)	(3.500)
23	Personal Services	(\$148,931)	(\$157,100)
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$148,931)</u>	<u>(\$157,100)</u>

26 **PUBLIC UTILITIES - ADMINISTRATIVE DIVISION 0184**

27 **PROGRAM SUMMARY**

28

29	FEDERAL EXPENDITURES FUND	2009-10	2010-11
30	All Other	\$50,000	\$50,000
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$50,000</u>	<u>\$50,000</u>

33

1	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	55,000	55,000
3	POSITIONS - FTE COUNT	0.250	0.250
4	Personal Services	\$5,955,180	\$6,223,891
5	All Other	\$2,029,515	\$2,029,515
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,984,695	\$8,253,406

8 **Renewable Resource Fund Z052**

9 Initiative: BASELINE BUDGET

10

11	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
12	All Other	\$100,500	\$100,500
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$100,500	\$100,500

15 **Renewable Resource Fund Z052**

16 Initiative: Adjusts funding to accurately reflect anticipated revenues.

17

18	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
19	All Other	(\$25,500)	(\$25,500)
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$25,500)	(\$25,500)

22 **RENEWABLE RESOURCE FUND Z052**

23 **PROGRAM SUMMARY**

24

25	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
26	All Other	\$75,000	\$75,000
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$75,000	\$75,000

29 **Solar Rebate Program Fund Z012**

30 Initiative: BASELINE BUDGET

31

32	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
33	All Other	\$500,000	\$500,000
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500,000	\$500,000

36 **SOLAR REBATE PROGRAM FUND Z012**

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PROGRAM SUMMARY

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

PUBLIC UTILITIES COMMISSION		
DEPARTMENT TOTALS	2009-10	2010-11
FEDERAL EXPENDITURES FUND	\$487,195	\$482,774
OTHER SPECIAL REVENUE FUNDS	\$28,928,027	\$29,256,489
DEPARTMENT TOTAL - ALL FUNDS	<u>\$29,415,222</u>	<u>\$29,739,263</u>

Sec. A-61. Appropriations and allocations. The following appropriations and allocations are made.

RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES

Retirement System - Retirement Allowance Fund 0085

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$973,996	\$973,996
GENERAL FUND TOTAL	<u>\$973,996</u>	<u>\$973,996</u>

Retirement System - Retirement Allowance Fund 0085

Initiative: Provides funding based on calculations from the Maine Public Employees Retirement System for retired Governors and their widows and retired pre-1984 judges and their widows.

GENERAL FUND	2009-10	2010-11
All Other	\$83,215	\$148,574
GENERAL FUND TOTAL	<u>\$83,215</u>	<u>\$148,574</u>

RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND 0085

PROGRAM SUMMARY

1	GENERAL FUND	2009-10	2010-11
2	All Other	\$1,057,211	\$1,122,570
3			
4	GENERAL FUND TOTAL	<u>\$1,057,211</u>	<u>\$1,122,570</u>

5 **Retirement System - Subsidized Military Service Credit N059**
 6 Initiative: Notwithstanding the Maine Revised Statutes, Title 5, section 17760, subsection
 7 6, paragraph C, appropriates funds to allow for 2 members who the Maine Public
 8 Employees Retirement System has determined are qualified to purchase military service
 9 credit at a subsidized rate pursuant to Public Law 2003, chapter 693 based on the earliest
 10 date of retirement eligibility.

11			
12	GENERAL FUND	2009-10	2010-11
13	All Other	\$55,600	\$0
14			
15	GENERAL FUND TOTAL	<u>\$55,600</u>	<u>\$0</u>

16 **RETIREMENT SYSTEM - SUBSIDIZED MILITARY SERVICE CREDIT N059**

17 **PROGRAM SUMMARY**

18			
19	GENERAL FUND	2009-10	2010-11
20	All Other	\$55,600	\$0
21			
22	GENERAL FUND TOTAL	<u>\$55,600</u>	<u>\$0</u>

23
 24 **RETIREMENT SYSTEM, MAINE PUBLIC**
 25 **EMPLOYEES**
 26 **DEPARTMENT TOTALS**

27		2009-10	2010-11
28	GENERAL FUND	\$1,112,811	\$1,122,570
29			
30	DEPARTMENT TOTAL - ALL FUNDS	<u>\$1,112,811</u>	<u>\$1,122,570</u>

31 **Sec. A-62. Appropriations and allocations.** The following appropriations and
 32 allocations are made.

33 **SACO RIVER CORRIDOR COMMISSION**

34 **Saco River Corridor Commission 0322**

35 Initiative: BASELINE BUDGET

36

1	GENERAL FUND	2009-10	2010-11
2	All Other	\$54,132	\$54,132
3			
4	GENERAL FUND TOTAL	<u>\$54,132</u>	<u>\$54,132</u>
5			
6	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
7	All Other	\$34,348	\$34,348
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$34,348</u>	<u>\$34,348</u>
10	Saco River Corridor Commission 0322		
11	Initiative: Reduces funding for grants by reducing the hours of the regulatory compliance		
12	and natural resource analyst and reducing chemical data collection sites and related lab		
13	work costs.		
14			
15	GENERAL FUND	2009-10	2010-11
16	All Other	(\$5,413)	(\$5,413)
17			
18	GENERAL FUND TOTAL	<u>(\$5,413)</u>	<u>(\$5,413)</u>
19	SACO RIVER CORRIDOR COMMISSION 0322		
20	PROGRAM SUMMARY		
21			
22	GENERAL FUND	2009-10	2010-11
23	All Other	\$48,719	\$48,719
24			
25	GENERAL FUND TOTAL	<u>\$48,719</u>	<u>\$48,719</u>
26			
27	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
28	All Other	\$34,348	\$34,348
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$34,348</u>	<u>\$34,348</u>
31			
32	SACO RIVER CORRIDOR COMMISSION		
33	DEPARTMENT TOTALS	2009-10	2010-11
34			
35	GENERAL FUND	\$48,719	\$48,719
36	OTHER SPECIAL REVENUE FUNDS	\$34,348	\$34,348
37			
38	DEPARTMENT TOTAL - ALL FUNDS	<u>\$83,067</u>	<u>\$83,067</u>

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Sec. A-63. Appropriations and allocations. The following appropriations and allocations are made.

SECRETARY OF STATE, DEPARTMENT OF

Administration - Archives 0050

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$867,761	\$889,128
All Other	\$77,105	\$77,105
GENERAL FUND TOTAL	\$944,866	\$966,233

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$36,631	\$37,255
All Other	\$2,673	\$2,673
FEDERAL EXPENDITURES FUND TOTAL	\$39,304	\$39,928

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$36,626	\$37,250
All Other	\$17,730	\$17,730
OTHER SPECIAL REVENUE FUNDS TOTAL	\$54,356	\$54,980

Administration - Archives 0050

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

GENERAL FUND	2009-10	2010-11
All Other	\$1,356	\$1,487
GENERAL FUND TOTAL	\$1,356	\$1,487

Administration - Archives 0050

Initiative: Eliminates one Director Archives Services position.

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GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$80,709)	(\$81,974)
GENERAL FUND TOTAL	(\$80,709)	(\$81,974)

Administration - Archives 0050

Initiative: Provides funding for the approved reclassification of one Photographer I position to one Photographer II position and the approved range change of one Records Management Services Division Director position from range 24 to range 27.

GENERAL FUND	2009-10	2010-11
Personal Services	\$29,604	\$17,950
All Other	(\$5,000)	(\$5,000)
GENERAL FUND TOTAL	\$24,604	\$12,950

ADMINISTRATION - ARCHIVES 0050

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	12,000	12,000
Personal Services	\$816,656	\$825,104
All Other	\$73,461	\$73,592
GENERAL FUND TOTAL	\$890,117	\$898,696

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$36,631	\$37,255
All Other	\$2,673	\$2,673
FEDERAL EXPENDITURES FUND TOTAL	\$39,304	\$39,928

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$36,626	\$37,250
All Other	\$17,730	\$17,730
OTHER SPECIAL REVENUE FUNDS TOTAL	\$54,356	\$54,980

1 **Administration - Motor Vehicles 0077**

2 Initiative: BASELINE BUDGET

3			
4	FEDERAL EXPENDITURES FUND	2009-10	2010-11
5	All Other	\$485,423	\$485,423
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$485,423</u>	<u>\$485,423</u>

8			
9	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
10	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
11	Personal Services	\$99,342	\$100,702
12	All Other	\$198,171	\$198,171
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$297,513</u>	<u>\$298,873</u>

15 **ADMINISTRATION - MOTOR VEHICLES 0077**

16 **PROGRAM SUMMARY**

17			
18	FEDERAL EXPENDITURES FUND	2009-10	2010-11
19	All Other	\$485,423	\$485,423
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$485,423</u>	<u>\$485,423</u>

22			
23	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
24	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
25	Personal Services	\$99,342	\$100,702
26	All Other	\$198,171	\$198,171
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$297,513</u>	<u>\$298,873</u>

29 **Bureau of Administrative Services and Corporations 0692**

30 Initiative: BASELINE BUDGET

31			
32	GENERAL FUND	2009-10	2010-11
33	POSITIONS - LEGISLATIVE COUNT	34.000	34.000
34	Personal Services	\$2,129,932	\$2,206,952
35	All Other	\$639,455	\$639,455
36			
37	GENERAL FUND TOTAL	<u>\$2,769,387</u>	<u>\$2,846,407</u>

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OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4,000	4,000
Personal Services	\$208,425	\$219,385
All Other	\$14,385	\$14,385
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$222,810</u>	<u>\$233,770</u>

Bureau of Administrative Services and Corporations 0692

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

GENERAL FUND	2009-10	2010-11
All Other	\$4,990	\$5,078
GENERAL FUND TOTAL	<u>\$4,990</u>	<u>\$5,078</u>

Bureau of Administrative Services and Corporations 0692

Initiative: Provides funding to cover the costs associated with conducting 2 statewide elections in fiscal year 2009-10 and one election in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
All Other	\$124,034	\$102,542
GENERAL FUND TOTAL	<u>\$124,034</u>	<u>\$102,542</u>

Bureau of Administrative Services and Corporations 0692

Initiative: Eliminates 2 Deputy Secretary of State positions funded 50% Highway Fund and 50% General Fund and reduces funding for related All Other costs.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$87,338)	(\$92,204)
GENERAL FUND TOTAL	<u>(\$87,338)</u>	<u>(\$92,204)</u>

Bureau of Administrative Services and Corporations 0692

Initiative: Eliminates one Secretary Associate position and one Customer Representative Associate position.

1	GENERAL FUND	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
3	Personal Services	(\$114,927)	(\$118,796)
4			
5	GENERAL FUND TOTAL	<u>(\$114,927)</u>	<u>(\$118,796)</u>

6 **Bureau of Administrative Services and Corporations 0692**
 7 Initiative: Eliminates one Public Service Coordinator I position through a consolidation
 8 of human resource and financial activities.

9			
10	GENERAL FUND	2009-10	2010-11
11	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
12	Personal Services	(\$82,155)	(\$83,677)
13			
14	GENERAL FUND TOTAL	<u>(\$82,155)</u>	<u>(\$83,677)</u>

15 **Bureau of Administrative Services and Corporations 0692**
 16 Initiative: Transfers 6% of the cost of one Public Services Manager I position and 16% of
 17 one Public Services Manager I position in the Administration - Motor Vehicles program,
 18 Highway Fund to the Bureau of Administrative Services and Corporations program,
 19 General Fund to absorb the human resources and financial activities previously
 20 performed by a Public Services Coordinator I position.

21			
22	GENERAL FUND	2009-10	2010-11
23	Personal Services	\$20,000	\$20,000
24			
25	GENERAL FUND TOTAL	<u>\$20,000</u>	<u>\$20,000</u>

26 **BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS 0692**

27 **PROGRAM SUMMARY**

28			
29	GENERAL FUND	2009-10	2010-11
30	POSITIONS - LEGISLATIVE COUNT	31,000	31,000
31	Personal Services	\$1,865,512	\$1,932,275
32	All Other	\$768,479	\$747,075
33			
34	GENERAL FUND TOTAL	<u>\$2,633,991</u>	<u>\$2,679,350</u>

35

1	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
3	Personal Services	\$208,425	\$219,385
4	All Other	\$14,385	\$14,385
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$222,810	\$233,770

7 **Elections and Commissions 0693**

8 Initiative: BASELINE BUDGET

9			
10	FEDERAL EXPENDITURES FUND	2009-10	2010-11
11	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
12	Personal Services	\$103,402	\$109,206
13			
14	FEDERAL EXPENDITURES FUND TOTAL	\$103,402	\$109,206

15			
16	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
17	All Other	\$4,000	\$4,000
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,000	\$4,000

20 **ELECTIONS AND COMMISSIONS 0693**

21 **PROGRAM SUMMARY**

22			
23	FEDERAL EXPENDITURES FUND	2009-10	2010-11
24	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
25	Personal Services	\$103,402	\$109,206
26			
27	FEDERAL EXPENDITURES FUND TOTAL	\$103,402	\$109,206

28			
29	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
30	All Other	\$4,000	\$4,000
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,000	\$4,000

33 **Municipal Excise Tax Reimbursement Fund 0871**

34 Initiative: BASELINE BUDGET

35

1	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
2	All Other	\$1,264,050	\$1,264,050
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,264,050</u>	<u>\$1,264,050</u>

5 **MUNICIPAL EXCISE TAX REIMBURSEMENT FUND 0871**

6 **PROGRAM SUMMARY**

7			
8	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
9	All Other	\$1,264,050	\$1,264,050
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,264,050</u>	<u>\$1,264,050</u>

12

13 **SECRETARY OF STATE, DEPARTMENT OF**

14 **DEPARTMENT TOTALS**

15		2009-10	2010-11
16	GENERAL FUND	\$3,524,108	\$3,578,046
17	FEDERAL EXPENDITURES FUND	\$628,129	\$634,557
18	OTHER SPECIAL REVENUE FUNDS	\$1,842,729	\$1,855,673
19			
20	DEPARTMENT TOTAL - ALL FUNDS	<u>\$5,994,966</u>	<u>\$6,068,276</u>

21 **Sec. A-64. Appropriations and allocations.** The following appropriations and
 22 allocations are made.

23 **ST. CROIX INTERNATIONAL WATERWAY COMMISSION**

24 **St. Croix International Waterway Commission 0576**

25 Initiative: BASELINE BUDGET

26			
27	GENERAL FUND	2009-10	2010-11
28	All Other	\$25,196	\$25,196
29			
30	GENERAL FUND TOTAL	<u>\$25,196</u>	<u>\$25,196</u>

31 **St. Croix International Waterway Commission 0576**

32 Initiative: Reduces funding for grants by reducing the hours of a part-time executive
 33 director, the sole staff person for the commission.

34			
35	GENERAL FUND	2009-10	2010-11
36	All Other	(\$2,520)	(\$2,520)
37			
38	GENERAL FUND TOTAL	<u>(\$2,520)</u>	<u>(\$2,520)</u>

1 **ST. CROIX INTERNATIONAL WATERWAY COMMISSION 0576**
 2 **PROGRAM SUMMARY**

3			
4	GENERAL FUND	2009-10	2010-11
5	All Other	\$22,676	\$22,676
6			
7	GENERAL FUND TOTAL	<u>\$22,676</u>	<u>\$22,676</u>

8
 9 **ST. CROIX INTERNATIONAL WATERWAY**
 10 **COMMISSION**
 11 **DEPARTMENT TOTALS**

12		2009-10	2010-11
13	GENERAL FUND	\$22,676	\$22,676
14			
15	DEPARTMENT TOTAL - ALL FUNDS	<u>\$22,676</u>	<u>\$22,676</u>

16 **Sec. A-65. Appropriations and allocations.** The following appropriations and
 17 allocations are made.

18 **STATE HOUSE PRESERVATION AND MAINTENANCE, RESERVE FUND**
 19 **FOR**

20 **Reserve Fund for State House Preservation and Maintenance 0975**

21 Initiative: BASELINE BUDGET

22			
23	GENERAL FUND	2009-10	2010-11
24	All Other	\$800,000	\$800,000
25			
26	GENERAL FUND TOTAL	<u>\$800,000</u>	<u>\$800,000</u>

27 **RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE**
 28 **0975**

29 **PROGRAM SUMMARY**

30			
31	GENERAL FUND	2009-10	2010-11
32	All Other	\$800,000	\$800,000
33			
34	GENERAL FUND TOTAL	<u>\$800,000</u>	<u>\$800,000</u>

35 **Sec. A-66. Appropriations and allocations.** The following appropriations and
 36 allocations are made.

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TREASURER OF STATE, OFFICE OF

Administration - Treasury 0022

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,195,125	\$1,239,800
All Other	\$254,444	\$254,444
GENERAL FUND TOTAL	\$1,449,569	\$1,494,244

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$54,191	\$57,193
All Other	\$12,379	\$12,379
FEDERAL EXPENDITURES FUND TOTAL	\$66,570	\$69,572

ABANDONED PROPERTY FUND	2009-10	2010-11
All Other	\$217,686	\$217,686
ABANDONED PROPERTY FUND TOTAL	\$217,686	\$217,686

Administration - Treasury 0022

Initiative: Eliminates one Accounting Technician position and reduces funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$54,191)	(\$57,193)
All Other	(\$12,379)	(\$12,379)
FEDERAL EXPENDITURES FUND TOTAL	(\$66,570)	(\$69,572)

Administration - Treasury 0022

Initiative: Provides funding for the Treasurer of State's Cash Management Transparency and Proficiency Initiative, which will ensure the long-term sustainability of cost-effective banking services and management-level personnel required to maintain cash management, oversight and analysis.

1	GENERAL FUND	2009-10	2010-11
2	Personal Services	\$0	\$25,000
3	All Other	\$697,000	\$697,000
4			
5	GENERAL FUND TOTAL	<u>\$697,000</u>	<u>\$722,000</u>

6 **Administration - Treasury 0022**
 7 Initiative: Reduces funding for training and office supplies.

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

13 **ADMINISTRATION - TREASURY 0022**
 14 **PROGRAM SUMMARY**

15			
16	GENERAL FUND	2009-10	2010-11
17	POSITIONS - LEGISLATIVE COUNT	16.000	16.000
18	Personal Services	\$1,195,125	\$1,264,800
19	All Other	\$943,444	\$943,444
20			
21	GENERAL FUND TOTAL	<u>\$2,138,569</u>	<u>\$2,208,244</u>

22			
23	FEDERAL EXPENDITURES FUND	2009-10	2010-11
24	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
25	Personal Services	\$0	\$0
26	All Other	\$0	\$0
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

29			
30	ABANDONED PROPERTY FUND	2009-10	2010-11
31	All Other	\$217,686	\$217,686
32			
33	ABANDONED PROPERTY FUND TOTAL	<u>\$217,686</u>	<u>\$217,686</u>

34 **Debt Service - Treasury 0021**
 35 Initiative: BASELINE BUDGET

36

1	GENERAL FUND	2009-10	2010-11
2	All Other	\$89,026,467	\$89,026,467
3			
4	GENERAL FUND TOTAL	<u>\$89,026,467</u>	<u>\$89,026,467</u>

5 **Debt Service - Treasury 0021**

6 Initiative: Provides funding to bring the appropriation in line with projected debt service
7 requirements.

8			
9	GENERAL FUND	2009-10	2010-11
10	All Other	\$8,484,771	\$16,943,285
11			
12	GENERAL FUND TOTAL	<u>\$8,484,771</u>	<u>\$16,943,285</u>

13 **Debt Service - Treasury 0021**

14 Initiative: Adjusts the funding request for debt service based on the Governor's bond
15 package proposal, the estimated need for a \$275,000,000 tax anticipation note and the
16 projected use of any unexpended funds at the end of the fiscal year 2008-09.

17			
18	GENERAL FUND	2009-10	2010-11
19	All Other	\$0	\$1,932,740
20			
21	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$1,932,740</u>

22 **DEBT SERVICE - TREASURY 0021**

23 **PROGRAM SUMMARY**

24			
25	GENERAL FUND	2009-10	2010-11
26	All Other	\$97,511,238	\$107,902,492
27			
28	GENERAL FUND TOTAL	<u>\$97,511,238</u>	<u>\$107,902,492</u>

29 **Disproportionate Tax Burden Fund 0472**

30 Initiative: Transfers allocations between the State-Municipal Revenue Sharing program
31 and the Disproportionate Tax Burden Fund program to separate and adjust amounts based
32 on the adjustments to the General Fund revenue forecast and provisions in this Act.

33			
34	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
35	All Other	\$15,647,003	\$16,140,217
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$15,647,003</u>	<u>\$16,140,217</u>

1 **DISPROPORTIONATE TAX BURDEN FUND 0472**
 2 **PROGRAM SUMMARY**

3			
4	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
5	All Other	\$15,647,003	\$16,140,217
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$15,647,003</u>	<u>\$16,140,217</u>

8 **Passamaquoddy Sales Tax Fund 0915**
 9 Initiative: BASELINE BUDGET

10			
11	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
12	All Other	\$17,607	\$17,607
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$17,607</u>	<u>\$17,607</u>

15 **PASSAMAQUODDY SALES TAX FUND 0915**
 16 **PROGRAM SUMMARY**

17			
18	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
19	All Other	\$17,607	\$17,607
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$17,607</u>	<u>\$17,607</u>

22 **State - Municipal Revenue Sharing 0020**
 23 Initiative: BASELINE BUDGET

24			
25	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
26	All Other	\$135,340,038	\$135,340,038
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$135,340,038</u>	<u>\$135,340,038</u>

29 **State - Municipal Revenue Sharing 0020**

30 Initiative: Transfers allocations between the State-Municipal Revenue Sharing program
 31 and the Disproportionate Tax Burden Fund program to separate and adjust amounts based
 32 on the adjustments to the General Fund revenue forecast and provisions in this Act.

33			
34	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
35	All Other	(\$58,007,024)	(\$63,728,900)
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$58,007,024)</u>	<u>(\$63,728,900)</u>

1 **STATE - MUNICIPAL REVENUE SHARING 0020**
 2 **PROGRAM SUMMARY**

3			
4	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
5	All Other	\$77,333,014	\$71,611,138
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$77,333,014</u>	<u>\$71,611,138</u>
8			
9	TREASURER OF STATE, OFFICE OF		
10	DEPARTMENT TOTALS	2009-10	2010-11
11			
12	GENERAL FUND	\$99,649,807	\$110,110,736
13	FEDERAL EXPENDITURES FUND	\$0	\$0
14	OTHER SPECIAL REVENUE FUNDS	\$92,997,624	\$87,768,962
15	ABANDONED PROPERTY FUND	\$217,686	\$217,686
16			
17	DEPARTMENT TOTAL - ALL FUNDS	<u>\$192,865,117</u>	<u>\$198,097,384</u>

18 **Sec. A-67. Appropriations and allocations.** The following appropriations and
 19 allocations are made.

20 **UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE**
 21 **Casco Bay Estuary Project - University of Southern Maine 0983**
 22 Initiative: BASELINE BUDGET

23			
24	GENERAL FUND	2009-10	2010-11
25	All Other	\$35,000	\$35,000
26			
27	GENERAL FUND TOTAL	<u>\$35,000</u>	<u>\$35,000</u>

28 **CASCO BAY ESTUARY PROJECT - UNIVERSITY OF SOUTHERN MAINE**
 29 **0983**
 30 **PROGRAM SUMMARY**

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

36 **Debt Service - University of Maine System 0902**

1 Initiative: BASELINE BUDGET

2			
3	GENERAL FUND	2009-10	2010-11
4	All Other	\$2,500,000	\$2,500,000
5			
6	GENERAL FUND TOTAL	<u>\$2,500,000</u>	<u>\$2,500,000</u>

7 **DEBT SERVICE - UNIVERSITY OF MAINE SYSTEM 0902**

8 **PROGRAM SUMMARY**

9			
10	GENERAL FUND	2009-10	2010-11
11	All Other	\$2,500,000	\$2,500,000
12			
13	GENERAL FUND TOTAL	<u>\$2,500,000</u>	<u>\$2,500,000</u>

14 **Educational and General Activities - UMS 0031**

15 Initiative: BASELINE BUDGET

16			
17	GENERAL FUND	2009-10	2010-11
18	All Other	\$183,529,206	\$183,529,206
19			
20	GENERAL FUND TOTAL	<u>\$183,529,206</u>	<u>\$183,529,206</u>

21			
22	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
23	All Other	\$550,000	\$550,000
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$550,000</u>	<u>\$550,000</u>

26 **Educational and General Activities - UMS 0031**

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

28			
29	GENERAL FUND	2009-10	2010-11
30	All Other	(\$5,028,700)	(\$5,028,700)
31			
32	GENERAL FUND TOTAL	<u>(\$5,028,700)</u>	<u>(\$5,028,700)</u>

33 **Educational and General Activities - UMS 0031**

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

36

1	GENERAL FUND	2009-10	2010-11
2	All Other	(\$2,070,118)	(\$2,070,118)
3			
4	GENERAL FUND TOTAL	<u>(\$2,070,118)</u>	<u>(\$2,070,118)</u>

5 **Educational and General Activities - UMS 0031**

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

8			
9	FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
10	All Other	\$5,956,578	\$5,956,578
11			
12	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$5,956,578</u>	<u>\$5,956,578</u>

13 **EDUCATIONAL AND GENERAL ACTIVITIES - UMS 0031**

14 **PROGRAM SUMMARY**

15			
16	GENERAL FUND	2009-10	2010-11
17	All Other	\$176,430,388	\$176,430,388
18			
19	GENERAL FUND TOTAL	<u>\$176,430,388</u>	<u>\$176,430,388</u>

20			
21	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
22	All Other	\$550,000	\$550,000
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$550,000</u>	<u>\$550,000</u>

25			
26	FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
27	All Other	\$5,956,578	\$5,956,578
28			
29	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$5,956,578</u>	<u>\$5,956,578</u>

30 **Graduate School of Biomedical Sciences Z088**

31 Initiative: Provides funding for tuition stipends, fees and operating costs of the Graduate
32 School of Biomedical Sciences at the University of Maine. Funding is available as a
33 result of the enhanced Federal Medical Assistance Percentage provided in the American
34 Recovery and Reinvestment Act of 2009.

35

1	GENERAL FUND	2009-10	2010-11
2	All Other	\$750,000	\$0
3			
4	GENERAL FUND TOTAL	<u>\$750,000</u>	<u>\$0</u>

5 **GRADUATE SCHOOL OF BIOMEDICAL SCIENCES Z088**
6 **PROGRAM SUMMARY**

7			
8	GENERAL FUND	2009-10	2010-11
9	All Other	\$750,000	\$0
10			
11	GENERAL FUND TOTAL	<u>\$750,000</u>	<u>\$0</u>

12 **Maine Economic Improvement Fund 0986**
13 Initiative: BASELINE BUDGET

14			
15	GENERAL FUND	2009-10	2010-11
16	All Other	\$14,700,000	\$14,700,000
17			
18	GENERAL FUND TOTAL	<u>\$14,700,000</u>	<u>\$14,700,000</u>

19 **MAINE ECONOMIC IMPROVEMENT FUND 0986**
20 **PROGRAM SUMMARY**

21			
22	GENERAL FUND	2009-10	2010-11
23	All Other	\$14,700,000	\$14,700,000
24			
25	GENERAL FUND TOTAL	<u>\$14,700,000</u>	<u>\$14,700,000</u>

26 **UM Cooperative Extension - Pesticide Education Z059**
27 Initiative: BASELINE BUDGET

28			
29	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
30	All Other	\$500	\$500
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

33 **UM COOPERATIVE EXTENSION - PESTICIDE EDUCATION Z059**
34 **PROGRAM SUMMARY**

35

1	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
2	All Other	\$500	\$500
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

5 **University of Maine Scholarship Fund Z011**
6 Initiative: BASELINE BUDGET

7			
8	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
9	All Other	\$1,427,834	\$1,427,834
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,427,834</u>	<u>\$1,427,834</u>

12 **University of Maine Scholarship Fund Z011**

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

16			
17	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
18	All Other	(\$379,069)	(\$360,902)
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$379,069)</u>	<u>(\$360,902)</u>

21 **UNIVERSITY OF MAINE SCHOLARSHIP FUND Z011**

22 **PROGRAM SUMMARY**

23			
24	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
25	All Other	\$1,048,765	\$1,066,932
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,048,765</u>	<u>\$1,066,932</u>

28
29 **UNIVERSITY OF MAINE SYSTEM, BOARD OF**
30 **TRUSTEES OF THE**
31 **DEPARTMENT TOTALS**

32		2009-10	2010-11
33	GENERAL FUND	\$194,415,388	\$193,665,388
34	OTHER SPECIAL REVENUE FUNDS	\$1,599,265	\$1,617,432
35	FEDERAL EXPENDITURES FUND ARRA	\$5,956,578	\$5,956,578
36			
37	DEPARTMENT TOTAL - ALL FUNDS	<u>\$201,971,231</u>	<u>\$201,239,398</u>

1 **Sec. A-68. Appropriations and allocations.** The following appropriations and
 2 allocations are made.

3 **WORKERS' COMPENSATION BOARD**

4 **Administration - Workers' Compensation Board 0183**

5 Initiative: BASELINE BUDGET

6			
7	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
8	POSITIONS - LEGISLATIVE COUNT	110,000	110,000
9	Personal Services	\$8,424,638	\$8,627,989
10	All Other	\$2,062,459	\$2,062,459
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,487,097</u>	<u>\$10,690,448</u>

13 **Administration - Workers' Compensation Board 0183**

14 Initiative: Reorganizes one Hearings Officer Workers' Compensation Board position to an
 15 Auditor III position, one Office Assistant II position to a Paralegal position and increases
 16 the hours of one Office Assistant II position from 56 hours to 64 hours biweekly.

17			
18	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
19	Personal Services	(\$56,859)	(\$53,188)
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$56,859)</u>	<u>(\$53,188)</u>

22 **Administration - Workers' Compensation Board 0183**

23 Initiative: Reduces funding to reflect projected expenditures.

24			
25	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
26	All Other	(\$83,224)	(\$79,648)
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$83,224)</u>	<u>(\$79,648)</u>

29 **ADMINISTRATION - WORKERS' COMPENSATION BOARD 0183**

30 **PROGRAM SUMMARY**

31			
32	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
33	POSITIONS - LEGISLATIVE COUNT	110,000	110,000
34	Personal Services	\$8,367,779	\$8,574,801
35	All Other	\$1,979,235	\$1,982,811
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,347,014</u>	<u>\$10,557,612</u>

1	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
2	Personal Services	\$20,000	\$20,000
3	All Other	\$20,398	\$20,398
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$40,398</u>	<u>\$40,398</u>
6			
7	WORKERS' COMPENSATION BOARD		
8	DEPARTMENT TOTALS	2009-10	2010-11
9			
10	OTHER SPECIAL REVENUE FUNDS	\$10,512,412	\$10,723,010
11			
12	DEPARTMENT TOTAL - ALL FUNDS	<u>\$10,512,412</u>	<u>\$10,723,010</u>

PART B

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

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Accident - Sickness - Health Insurance 0455

Initiative: RECLASSIFICATIONS

19			
20	FIREFIGHTERS AND LAW ENFORCEMENT	2009-10	2010-11
21	OFFICERS HEALTH INSURANCE PROGRAM		
22	FUND		
23	Personal Services	\$4,136	\$3,413
24	All Other	(\$4,136)	(\$3,413)
25			
26	FIREFIGHTERS AND LAW ENFORCEMENT	<u>\$0</u>	<u>\$0</u>
27	OFFICERS HEALTH INSURANCE PROGRAM		
28	FUND TOTAL		

Administration - Human Resources 0038

Initiative: RECLASSIFICATIONS

31			
32	GENERAL FUND	2009-10	2010-11
33	Personal Services	\$33,289	\$32,929
34	All Other	(\$33,289)	(\$32,929)
35			
36	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

1	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
2	Personal Services	\$3,328	\$3,362
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,328</u>	<u>\$3,362</u>
5	Buildings and Grounds Operations 0080		
6	Initiative: RECLASSIFICATIONS		
7			
8	GENERAL FUND	2009-10	2010-11
9	Personal Services	\$24,789	\$25,051
10	All Other	(\$24,789)	(\$25,051)
11			
12	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
13	Financial and Personnel Services - Division of 0713		
14	Initiative: RECLASSIFICATIONS		
15			
16	FINANCIAL AND PERSONNEL SERVICES	2009-10	2010-11
17	FUND		
18	Personal Services	\$60,274	\$61,388
19			
20	FINANCIAL AND PERSONNEL SERVICES FUND	<u>\$60,274</u>	<u>\$61,388</u>
21	TOTAL		
22	Information Services 0155		
23	Initiative: RECLASSIFICATIONS		
24			
25	OFFICE OF INFORMATION SERVICES FUND	2009-10	2010-11
26	Personal Services	\$227,628	\$252,183
27			
28	OFFICE OF INFORMATION SERVICES FUND	<u>\$227,628</u>	<u>\$252,183</u>
29	TOTAL		
30	Revenue Services - Bureau of 0002		
31	Initiative: RECLASSIFICATIONS		
32			
33	GENERAL FUND	2009-10	2010-11
34	Personal Services	\$2,999	\$3,031
35	All Other	(\$2,999)	(\$3,031)
36			
37	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

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

2 Initiative: RECLASSIFICATIONS

3			
4	GENERAL FUND	2009-10	2010-11
5	Personal Services	\$32,372	\$33,634
6	All Other	(\$32,372)	(\$33,634)
7			
8	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

9

10 **ADMINISTRATIVE AND FINANCIAL**

11 **SERVICES, DEPARTMENT OF**

12 **DEPARTMENT TOTALS**

13		2009-10	2010-11
14	GENERAL FUND	\$0	\$0
15	OTHER SPECIAL REVENUE FUNDS	\$3,328	\$3,362
16	FINANCIAL AND PERSONNEL SERVICES	\$60,274	\$61,388
17	FUND		
18	OFFICE OF INFORMATION SERVICES FUND	\$227,628	\$252,183
19	FIREFIGHTERS AND LAW ENFORCEMENT	\$0	\$0
20	OFFICERS HEALTH INSURANCE PROGRAM		
21	FUND		
22			
23	DEPARTMENT TOTAL - ALL FUNDS	<u>\$291,230</u>	<u>\$316,933</u>

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

25 **Office of the Commissioner 0401**

26 Initiative: RECLASSIFICATIONS

27			
28	GENERAL FUND	2009-10	2010-11
29	Personal Services	\$2,169	\$2,323
30	All Other	(\$2,169)	(\$2,323)
31			
32	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

33

34 **AGRICULTURE, FOOD AND RURAL**

35 **RESOURCES, DEPARTMENT OF**

36 **DEPARTMENT TOTALS**

37		2009-10	2010-11
38	GENERAL FUND	\$0	\$0
39			
40	DEPARTMENT TOTAL - ALL FUNDS	<u>\$0</u>	<u>\$0</u>

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ARTS COMMISSION, MAINE
Arts - Sponsored Program 0176
 Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$5,242	\$5,571
All Other	(\$5,242)	(\$5,571)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

ARTS COMMISSION, MAINE	2009-10	2010-11
DEPARTMENT TOTALS		
FEDERAL EXPENDITURES FUND	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0

BAXTER STATE PARK AUTHORITY
Baxter State Park Authority 0253
 Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$3,415	\$4,533
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,415	\$4,533

BAXTER STATE PARK AUTHORITY	2009-10	2010-11
DEPARTMENT TOTALS		
OTHER SPECIAL REVENUE FUNDS	\$3,415	\$4,533
DEPARTMENT TOTAL - ALL FUNDS	\$3,415	\$4,533

CONSERVATION, DEPARTMENT OF
Division of Forest Protection 0232
 Initiative: RECLASSIFICATIONS

COMMITTEE AMENDMENT "A" to H.P. 274, L.D. 353

1	GENERAL FUND	2009-10	2010-11
2	Personal Services	\$15,735	\$15,900
3	All Other	(\$15,735)	(\$15,900)
4			
5	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
6	Forest Policy and Management - Division of 0240		
7	Initiative: RECLASSIFICATIONS		
8			
9	GENERAL FUND	2009-10	2010-11
10	Personal Services	\$3,526	\$3,563
11	All Other	(\$3,526)	(\$3,563)
12			
13	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
14	Land Management and Planning 0239		
15	Initiative: RECLASSIFICATIONS		
16			
17	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
18	Personal Services	\$38,841	\$40,250
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$38,841</u>	<u>\$40,250</u>
21	Off-road Recreational Vehicles Program 0224		
22	Initiative: RECLASSIFICATIONS		
23			
24	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
25	Personal Services	\$6,602	\$6,670
26	All Other	(\$6,602)	(\$6,670)
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>
29			
30	CONSERVATION, DEPARTMENT OF		
31	DEPARTMENT TOTALS	2009-10	2010-11
32			
33	GENERAL FUND	\$0	\$0
34	OTHER SPECIAL REVENUE FUNDS	\$38,841	\$40,250
35			
36	DEPARTMENT TOTAL - ALL FUNDS	<u>\$38,841</u>	<u>\$40,250</u>
37	CORRECTIONS, DEPARTMENT OF		

1 **Charleston Correctional Facility 0400**

2 Initiative: RECLASSIFICATIONS

3			
4	GENERAL FUND	2009-10	2010-11
5	Personal Services	\$1,628	\$1,673
6	All Other	(\$1,628)	(\$1,673)
7			
8	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

9 **Correctional Center 0162**

10 Initiative: RECLASSIFICATIONS

11			
12	GENERAL FUND	2009-10	2010-11
13	Personal Services	\$7,328	\$7,281
14	All Other	(\$7,328)	(\$7,281)
15			
16	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

17 **Juvenile Community Corrections 0892**

18 Initiative: RECLASSIFICATIONS

19			
20	GENERAL FUND	2009-10	2010-11
21	Personal Services	\$2,380	\$2,047
22	All Other	(\$2,380)	(\$2,047)
23			
24	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

25 **Long Creek Youth Development Center 0163**

26 Initiative: RECLASSIFICATIONS

27			
28	GENERAL FUND	2009-10	2010-11
29	Personal Services	\$14,341	\$17,865
30	All Other	(\$14,341)	(\$17,865)
31			
32	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

33 **State Prison 0144**

34 Initiative: RECLASSIFICATIONS

35

1	GENERAL FUND	2009-10	2010-11
2	Personal Services	\$24,537	\$22,142
3	All Other	(\$24,537)	(\$22,142)
4			
5	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

6			
7	CORRECTIONS, DEPARTMENT OF		
8	DEPARTMENT TOTALS	2009-10	2010-11
9			
10	GENERAL FUND	\$0	\$0
11			
12	DEPARTMENT TOTAL - ALL FUNDS	<u>\$0</u>	<u>\$0</u>

13 **DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT**
 14 **OF**

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

16 Initiative: RECLASSIFICATIONS

17			
18	GENERAL FUND	2009-10	2010-11
19	Personal Services	\$5,378	\$5,434
20	All Other	(\$5,378)	(\$5,434)
21			
22	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

23			
24	FEDERAL EXPENDITURES FUND	2009-10	2010-11
25	Personal Services	\$5,377	\$5,434
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,377</u>	<u>\$5,434</u>

28			
29	DEFENSE, VETERANS AND EMERGENCY		
30	MANAGEMENT, DEPARTMENT OF		
31	DEPARTMENT TOTALS	2009-10	2010-11
32			
33	GENERAL FUND	\$0	\$0
34	FEDERAL EXPENDITURES FUND	\$5,377	\$5,434
35			
36	DEPARTMENT TOTAL - ALL FUNDS	<u>\$5,377</u>	<u>\$5,434</u>

37 **ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF**

38 **Office of Tourism 0577**

1	Initiative: RECLASSIFICATIONS		
2			
3	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
4	Personal Services	\$12,745	\$12,880
5	All Other	(\$12,745)	(\$12,880)
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>
8			
9	ECONOMIC AND COMMUNITY		
10	DEVELOPMENT, DEPARTMENT OF		
11	DEPARTMENT TOTALS	2009-10	2010-11
12			
13	OTHER SPECIAL REVENUE FUNDS	\$0	\$0
14			
15	DEPARTMENT TOTAL - ALL FUNDS	<u>\$0</u>	<u>\$0</u>
16	EDUCATION, DEPARTMENT OF		
17	Federal and State Program Services Z079		
18	Initiative: RECLASSIFICATIONS		
19			
20	GENERAL FUND	2009-10	2010-11
21	Personal Services	\$7,217	\$7,293
22	All Other	(\$7,217)	(\$7,293)
23			
24	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
25	PK-20 Curriculum, Instruction and Assessment Z081		
26	Initiative: RECLASSIFICATIONS		
27			
28	GENERAL FUND	2009-10	2010-11
29	Personal Services	\$13,254	\$13,392
30	All Other	(\$13,254)	(\$13,392)
31			
32	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
33			
34	FEDERAL EXPENDITURES FUND	2009-10	2010-11
35	Personal Services	\$1,769	\$1,906
36	All Other	(\$1,769)	(\$1,906)
37			
38	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

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Special Services Team Z080

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$13,797	\$17,013
All Other	(\$13,797)	(\$17,013)
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

EDUCATION, DEPARTMENT OF DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	\$0	\$0
FEDERAL EXPENDITURES FUND	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	<u>\$0</u>	<u>\$0</u>

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

Maine Environmental Protection Fund 0421

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$5,695	\$6,076
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,695</u>	<u>\$6,076</u>

Performance Partnership Grant 0851

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$11,580	\$11,700
All Other	\$430	\$431
FEDERAL EXPENDITURES FUND TOTAL	<u>\$12,010</u>	<u>\$12,131</u>

Remediation and Waste Management 0247

Initiative: RECLASSIFICATIONS

1	FEDERAL EXPENDITURES FUND	2009-10	2010-11
2	Personal Services	\$10,945	\$11,060
3	All Other	\$404	\$408
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$11,349</u>	<u>\$11,468</u>
6			
7	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
8	Personal Services	\$20,313	\$21,068
9	All Other	\$595	\$604
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$20,908</u>	<u>\$21,672</u>
12			
13	ENVIRONMENTAL PROTECTION,		
14	DEPARTMENT OF		
15	DEPARTMENT TOTALS	2009-10	2010-11
16			
17	FEDERAL EXPENDITURES FUND	\$23,359	\$23,599
18	OTHER SPECIAL REVENUE FUNDS	\$26,603	\$27,748
19			
20	DEPARTMENT TOTAL - ALL FUNDS	<u>\$49,962</u>	<u>\$51,347</u>
21	EXECUTIVE DEPARTMENT		
22	Planning Office 0082		
23	Initiative: RECLASSIFICATIONS		
24			
25	GENERAL FUND	2009-10	2010-11
26	Personal Services	\$12,262	\$12,391
27	All Other	(\$12,262)	(\$12,391)
28			
29	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
30			
31	EXECUTIVE DEPARTMENT		
32	DEPARTMENT TOTALS	2009-10	2010-11
33			
34	GENERAL FUND	\$0	\$0
35			
36	DEPARTMENT TOTAL - ALL FUNDS	<u>\$0</u>	<u>\$0</u>
37	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)		
38	Disproportionate Share - Dorothea Dix Psychiatric Center 0734		

1 Initiative: RECLASSIFICATIONS

2

3	GENERAL FUND	2009-10	2010-11
4	Personal Services	\$7,192	\$7,283
5	All Other	(\$7,192)	(\$7,283)
6			
7	GENERAL FUND TOTAL	\$0	\$0

8 **Disproportionate Share - Riverview Psychiatric Center 0733**

9 Initiative: RECLASSIFICATIONS

10

11	GENERAL FUND	2009-10	2010-11
12	Personal Services	\$6,870	\$6,759
13	All Other	(\$6,870)	(\$6,759)
14			
15	GENERAL FUND TOTAL	\$0	\$0

16 **Dorothea Dix Psychiatric Center 0120**

17 Initiative: RECLASSIFICATIONS

18

19	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
20	Personal Services	\$13,260	\$13,543
21	All Other	(\$13,260)	(\$13,543)
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

24 **Mental Health Services - Children 0136**

25 Initiative: RECLASSIFICATIONS

26

27	GENERAL FUND	2009-10	2010-11
28	Personal Services	\$9,317	\$9,064
29	All Other	(\$9,317)	(\$9,064)
30			
31	GENERAL FUND TOTAL	\$0	\$0

32 **Mental Retardation Services - Community 0122**

33 Initiative: RECLASSIFICATIONS

34

1	GENERAL FUND	2009-10	2010-11
2	Personal Services	\$27,052	\$26,649
3	All Other	(\$27,052)	(\$26,649)
4			
5	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
6	Riverview Psychiatric Center 0105		
7	Initiative: RECLASSIFICATIONS		
8			
9	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
10	Personal Services	\$12,684	\$12,522
11	All Other	(\$12,684)	(\$12,522)
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>
14			
15	HEALTH AND HUMAN SERVICES,		
16	DEPARTMENT OF (FORMERLY BDS)		
17	DEPARTMENT TOTALS	2009-10	2010-11
18			
19	GENERAL FUND	\$0	\$0
20	OTHER SPECIAL REVENUE FUNDS	\$0	\$0
21			
22	DEPARTMENT TOTAL - ALL FUNDS	<u>\$0</u>	<u>\$0</u>
23	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)		
24	Bureau of Family Independence - Regional 0453		
25	Initiative: RECLASSIFICATIONS		
26			
27	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
28	Personal Services	\$3,576	\$2,744
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,576</u>	<u>\$2,744</u>
31	Bureau of Medical Services 0129		
32	Initiative: RECLASSIFICATIONS		
33			
34	GENERAL FUND	2009-10	2010-11
35	Personal Services	\$7,335	\$4,385
36	All Other	(\$7,335)	(\$4,385)
37			
38	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

1			
2	FEDERAL EXPENDITURES FUND	2009-10	2010-11
3	Personal Services	\$11,837	\$9,349
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$11,837</u>	<u>\$9,349</u>
6	Division of Licensing and Regulatory Services Z036		
7	Initiative: RECLASSIFICATIONS		
8			
9	GENERAL FUND	2009-10	2010-11
10	Personal Services	\$2,831	\$2,757
11	All Other	(\$2,831)	(\$2,757)
12			
13	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
14			
15	FEDERAL BLOCK GRANT FUND	2009-10	2010-11
16	Personal Services	\$60,791	\$15,725
17			
18	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$60,791</u>	<u>\$15,725</u>
19	Health - Bureau of 0143		
20	Initiative: RECLASSIFICATIONS		
21			
22	FEDERAL EXPENDITURES FUND	2009-10	2010-11
23	Personal Services	\$7,015	\$6,823
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>\$7,015</u>	<u>\$6,823</u>
26	Maine Rx Plus Program 0927		
27	Initiative: RECLASSIFICATIONS		
28			
29	GENERAL FUND	2009-10	2010-11
30	Personal Services	\$944	\$776
31	All Other	(\$944)	(\$776)
32			
33	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
34	Office of Management and Budget 0142		
35	Initiative: RECLASSIFICATIONS		

1			
2	GENERAL FUND	2009-10	2010-11
3	Personal Services	\$3,561	\$4,185
4	All Other	(\$3,561)	(\$4,185)
5			
6	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
7	OMB Division of Regional Business Operations 0196		
8	Initiative: RECLASSIFICATIONS		
9			
10	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
11	Personal Services	\$5,493	\$6,724
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,493</u>	<u>\$6,724</u>
14	Plumbing - Control Over 0205		
15	Initiative: RECLASSIFICATIONS		
16			
17	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
18	Personal Services	\$1,736	\$1,690
19	All Other	\$68	\$66
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,804</u>	<u>\$1,756</u>
22			
23	HEALTH AND HUMAN SERVICES,		
24	DEPARTMENT OF (FORMERLY DHS)		
25	DEPARTMENT TOTALS	2009-10	2010-11
26			
27	GENERAL FUND	\$0	\$0
28	FEDERAL EXPENDITURES FUND	\$18,852	\$16,172
29	OTHER SPECIAL REVENUE FUNDS	\$10,873	\$11,224
30	FEDERAL BLOCK GRANT FUND	\$60,791	\$15,725
31			
32	DEPARTMENT TOTAL - ALL FUNDS	<u>\$90,516</u>	<u>\$43,121</u>
33	HUMAN RIGHTS COMMISSION, MAINE		
34	Human Rights Commission - Regulation 0150		
35	Initiative: RECLASSIFICATIONS		
36			

1	GENERAL FUND	2009-10	2010-11
2	Personal Services	\$2,688	\$2,714
3	All Other	(\$2,688)	(\$2,714)
4			
5	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
6			
7	HUMAN RIGHTS COMMISSION, MAINE		
8	DEPARTMENT TOTALS	2009-10	2010-11
9			
10	GENERAL FUND	\$0	\$0
11			
12	DEPARTMENT TOTAL - ALL FUNDS	<u>\$0</u>	<u>\$0</u>
13	INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF		
14	Administrative Services - Inland Fisheries and Wildlife 0530		
15	Initiative: RECLASSIFICATIONS		
16			
17	GENERAL FUND	2009-10	2010-11
18	Personal Services	\$4,047	\$4,088
19	All Other	(\$4,047)	(\$4,088)
20			
21	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
22	Fisheries and Hatcheries Operations 0535		
23	Initiative: RECLASSIFICATIONS		
24			
25	GENERAL FUND	2009-10	2010-11
26	Personal Services	\$5,818	\$5,880
27	All Other	(\$5,818)	(\$5,880)
28			
29	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
30	Licensing Services - Inland Fisheries and Wildlife 0531		
31	Initiative: RECLASSIFICATIONS		
32			
33	GENERAL FUND	2009-10	2010-11
34	Personal Services	\$8,903	\$8,994
35	All Other	(\$8,903)	(\$8,994)
36			
37	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

1			
2	INLAND FISHERIES AND WILDLIFE,		
3	DEPARTMENT OF		
4	DEPARTMENT TOTALS	2009-10	2010-11
5			
6	GENERAL FUND	\$0	\$0
7			
8	DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0
9	LABOR, DEPARTMENT OF		
10	Blind and Visually Impaired - Division for the 0126		
11	Initiative: RECLASSIFICATIONS		
12			
13	FEDERAL EXPENDITURES FUND	2009-10	2010-11
14	Personal Services	\$2,740	\$2,768
15	All Other	(\$2,740)	(\$2,768)
16			
17	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
18			
19	LABOR, DEPARTMENT OF		
20	DEPARTMENT TOTALS	2009-10	2010-11
21			
22	FEDERAL EXPENDITURES FUND	\$0	\$0
23			
24	DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0
25	LIBRARY, MAINE STATE		
26	Maine State Library 0217		
27	Initiative: RECLASSIFICATIONS		
28			
29	FEDERAL EXPENDITURES FUND	2009-10	2010-11
30	Personal Services	\$3,655	\$5,093
31	All Other	(\$3,655)	(\$5,093)
32			
33	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
34			

1	LIBRARY, MAINE STATE		
2	DEPARTMENT TOTALS	2009-10	2010-11
3			
4	FEDERAL EXPENDITURES FUND	\$0	\$0
5			
6	DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0

7 **MARINE RESOURCES, DEPARTMENT OF**
 8 **Division of Community Resource Development 0043**
 9 Initiative: RECLASSIFICATIONS

10			
11	GENERAL FUND	2009-10	2010-11
12	Personal Services	\$4,318	\$4,879
13	All Other	(\$4,318)	(\$4,879)
14			
15	GENERAL FUND TOTAL	\$0	\$0

16 **Marine Patrol - Bureau of 0029**
 17 Initiative: RECLASSIFICATIONS

18			
19	GENERAL FUND	2009-10	2010-11
20	Personal Services	\$7,157	\$7,260
21	All Other	(\$7,157)	(\$7,260)
22			
23	GENERAL FUND TOTAL	\$0	\$0

24			
25	MARINE RESOURCES, DEPARTMENT OF		
26	DEPARTMENT TOTALS	2009-10	2010-11
27			
28	GENERAL FUND	\$0	\$0
29			
30	DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0

31 **PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF**
 32 **Nursing - Board of 0372**
 33 Initiative: RECLASSIFICATIONS

34

1	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
2	Personal Services	\$5,104	\$7,603
3	All Other	\$167	\$168
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,271</u>	<u>\$7,771</u>
6			
7	PROFESSIONAL AND FINANCIAL		
8	REGULATION, DEPARTMENT OF		
9	DEPARTMENT TOTALS	2009-10	2010-11
10			
11	OTHER SPECIAL REVENUE FUNDS	\$5,271	\$7,771
12			
13	DEPARTMENT TOTAL - ALL FUNDS	<u>\$5,271</u>	<u>\$7,771</u>
14	PUBLIC SAFETY, DEPARTMENT OF		
15	Consolidated Emergency Communications Z021		
16	Initiative: RECLASSIFICATIONS		
17			
18	CONSOLIDATED EMERGENCY	2009-10	2010-11
19	COMMUNICATIONS FUND		
20	Personal Services	\$1,903,133	\$758,202
21	All Other	\$46,838	\$11,776
22			
23	CONSOLIDATED EMERGENCY	<u>\$1,949,971</u>	<u>\$769,978</u>
24	COMMUNICATIONS FUND TOTAL		
25	FHM - Fire Marshal 0964		
26	Initiative: RECLASSIFICATIONS		
27			
28	FUND FOR A HEALTHY MAINE	2009-10	2010-11
29	Personal Services	\$14,073	\$14,240
30			
31	FUND FOR A HEALTHY MAINE TOTAL	<u>\$14,073</u>	<u>\$14,240</u>
32	Fire Marshal - Office of 0327		
33	Initiative: RECLASSIFICATIONS		
34			
35	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
36	Personal Services	\$163,647	\$166,690
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$163,647</u>	<u>\$166,690</u>

1			
2	PUBLIC SAFETY, DEPARTMENT OF		
3	DEPARTMENT TOTALS	2009-10	2010-11
4			
5	FUND FOR A HEALTHY MAINE	\$14,073	\$14,240
6	OTHER SPECIAL REVENUE FUNDS	\$163,647	\$166,690
7	CONSOLIDATED EMERGENCY	\$1,949,971	\$769,978
8	COMMUNICATIONS FUND		
9			
10	DEPARTMENT TOTAL - ALL FUNDS	\$2,127,691	\$950,908
11			
12	SECTION TOTALS	2009-10	2010-11
13			
14	GENERAL FUND	\$0	\$0
15	FEDERAL EXPENDITURES FUND	\$47,588	\$45,205
16	FUND FOR A HEALTHY MAINE	\$14,073	\$14,240
17	OTHER SPECIAL REVENUE FUNDS	\$251,978	\$261,578
18	FEDERAL BLOCK GRANT FUND	\$60,791	\$15,725
19	FINANCIAL AND PERSONNEL SERVICES	\$60,274	\$61,388
20	FUND		
21	OFFICE OF INFORMATION SERVICES FUND	\$227,628	\$252,183
22	CONSOLIDATED EMERGENCY	\$1,949,971	\$769,978
23	COMMUNICATIONS FUND		
24	FIREFIGHTERS AND LAW ENFORCEMENT	\$0	\$0
25	OFFICERS HEALTH INSURANCE PROGRAM		
26	FUND		
27			
28	SECTION TOTAL - ALL FUNDS	\$2,612,303	\$1,420,297

PART C

1
2 **Sec. C-1. 20-A MRS §5401, sub-§3-A** is enacted to read:

3 **3-A. Waiver for transportation of public preschool students.** The commissioner
4 shall waive the requirement for school administrative units to provide transportation for
5 public preschool students.

6 **Sec. C-2. 20-A MRS §5806, sub-§2**, as amended by PL 2007, c. 539, Pt. C, §2,
7 is further amended to read:

8 **2. Maximum allowable tuition.** The maximum allowable tuition charged to a
9 school administrative unit by a private school is the rate established under subsection 1 or
10 the state average per public secondary student cost as adjusted, whichever is lower, plus
11 an insured value factor. The insured value factor is computed by dividing 5% of the
12 insured value of school buildings and equipment by the average number of pupils
13 enrolled in the school on October 1st and April 1st of the year immediately before the
14 school year for which the tuition charge is computed. ~~It may not exceed 10% of a~~
15 ~~school's legal tuition rate per student in any one year.~~ For the 2008-09 school year only,
16 a school administrative unit is not required to pay an insured value factor greater than 5%
17 of the school's tuition rate per student, unless the legislative body of the school
18 administrative unit votes to authorize its school board to pay a higher insured value factor
19 that is no greater than 10% of the school's tuition rate per student. Beginning in school
20 year 2009-10, a school administrative unit is not required to pay an insured value factor
21 greater than 5% of the school's tuition rate or \$500 per student, whichever is less, unless
22 the legislative body of the school administrative unit votes to authorize its school board to
23 pay a higher insured value factor that is no greater than 10% of the school's tuition rate
24 per student.

25 **Sec. C-3. 20-A MRS §15671, sub-§7, ¶A**, as amended by PL 2007, c. 539, Pt.
26 C, §3, is further amended to read:

27 A. The base total calculated pursuant to section 15683, subsection 2 is subject to the
28 following annual targets.

- 29 (1) For fiscal year 2005-06, the target is 84%.
30 (2) For fiscal year 2006-07, the target is 90%.
31 (3) For fiscal year 2007-08, the target is 95%.
32 (4) For fiscal year 2008-09, the target is 97%.
33 (5) For fiscal year 2009-10 and succeeding years, the target is ~~100%~~ 97%.
34 (6) For fiscal year 2010-11 and succeeding years, the target is 100%.

35 **Sec. C-4. 20-A MRS §15671, sub-§7, ¶B**, as amended by PL 2007, c. 539, Pt.
36 C, §4, is further amended to read:

37 B. The annual targets for the state share percentage of the statewide adjusted total
38 cost of the components of essential programs and services are as follows.

- 1 (1) For fiscal year 2005-06, the target is 52.6%.
- 2 (2) For fiscal year 2006-07, the target is 53.86%.
- 3 (3) For fiscal year 2007-08, the target is 53.51%.
- 4 (4) For fiscal year 2008-09, the target is ~~54.01%~~ 52.52%.
- 5 (5) For fiscal year 2009-10 ~~and succeeding years~~, the target is ~~55%~~ 50.95%.
- 6 (6) For fiscal year 2010-11 and succeeding years, the target is 55%.

7 **Sec. C-5. 20-A MRSA §15671-A, sub-§2, ¶B**, as amended by PL 2007, c. 668,
8 §34, is further amended to read:

9 B. For property tax years beginning on or after April 1, 2005, the commissioner shall
10 calculate the full-value education mill rate that is required to raise the statewide total
11 local share. The full-value education mill rate is calculated for each fiscal year by
12 dividing the applicable statewide total local share by the applicable statewide
13 valuation. The full-value education mill rate must decline over the period from fiscal
14 year 2005-06 to fiscal year 2008-09 and may not exceed 9.0 mills in fiscal year
15 2005-06 and may not exceed 8.0 mills in fiscal year 2008-09. The full-value
16 education mill rate must be applied according to section 15688, subsection 3-A,
17 paragraph A to determine a municipality's local cost share expectation. Full-value
18 education mill rates must be derived according to the following schedule.

- 19 (1) For the 2005 property tax year, the full-value education mill rate is the
20 amount necessary to result in a 47.4% statewide total local share in fiscal year
21 2005-06.
- 22 (2) For the 2006 property tax year, the full-value education mill rate is the
23 amount necessary to result in a 46.14% statewide total local share in fiscal year
24 2006-07.
- 25 (3) For the 2007 property tax year, the full-value education mill rate is the
26 amount necessary to result in a 45.56% statewide total local share in fiscal year
27 2007-08.
- 28 (4) For the 2008 property tax year, the full-value education mill rate is the
29 amount necessary to result in a 45.99% statewide total local share in fiscal year
30 2008-09.
- 31 (4-A) For the 2009 property tax year ~~and subsequent tax years~~, the full-value
32 education mill rate is the amount necessary to result in a ~~45.0%~~ 49.05% statewide
33 total local share in fiscal year 2009-10 ~~and after~~.
- 34 (4-B) For the 2010 property tax year and subsequent tax years, the full-value
35 education mill rate is the amount necessary to result in a 45.0% statewide total
36 local share in fiscal year 2010-11 and after.

37 **Sec. C-6. 20-A MRSA §15682**, as amended by PL 2005, c. 519, Pt. AAAA, §9, is
38 further amended to read:

1 **§15682. Regional adjustment**

2 The commissioner shall make a regional adjustment in the total operating allocation
3 for each school administrative unit determined pursuant to section 15683. The regional
4 adjustment must be based on the regional differences in teacher salary costs ~~within for~~
5 labor market areas ~~in the State~~ in which the school administrative unit is located, as
6 computed by a statewide education policy research institute, and must be applied only to
7 appropriate teacher salary and benefits costs as calculated under section 15678 and salary
8 and benefit costs of other school-level staff who are not teachers as calculated under
9 section 15679.

10 **Sec. C-7. 20-A MRSA §15683-A**, as amended by PL 2007, c. 539, Pt. C, §9, is
11 further amended to read:

12 **§15683-A. Total debt service allocation**

13 For each school administrative unit, that unit's total debt service allocation is that
14 unit's debt service costs as defined in section 15672, subsection 2-A. For the 2008-09 and
15 2009-10 funding year years only, for each school administrative unit, that unit's total debt
16 service allocation is that unit's debt service costs as defined in section 15672, subsection
17 2-A excluding 80% of the insured value factor pursuant to section 15672, subsection 2-A,
18 paragraph C. For the 2010-11 funding year only, each school administrative unit's total
19 debt service allocation must include the portion of the tuition cost applicable to the
20 insured value factor for the base year computed under section 5806 limited to an insured
21 value factor no greater than 5% for each eligible student.

22 **Sec. C-8. 20-A MRSA §15689, sub-§1, ¶B**, as amended by PL 2007, c. 539, Pt.
23 C, §10, is further amended to read:

24 B. The school administrative unit's special education costs as calculated pursuant to
25 section 15681-A, subsection 2 multiplied by the following transition percentages:

- 26 (1) In fiscal year 2005-06, 84%;
- 27 (2) In fiscal year 2006-07, 84%;
- 28 (3) In fiscal year 2007-08, 84%;
- 29 (4) In fiscal year 2008-09, ~~50%~~ 45%; and
- 30 (5) In fiscal year 2009-10 ~~and succeeding years, 84%.~~ 45%; and
- 31 (6) In fiscal year 2010-11 and succeeding years, 84%.

32 **Sec. C-9. 20-A MRSA §15689, sub-§10** is enacted to read:

33 **10. Innovative school construction project adjustment.** For any fiscal year, if the
34 appropriation for the state share of debt service exceeds the annual payments, the
35 commissioner may expend and disburse the balance of funds to carry out the purposes of
36 innovative school construction.

37 **Sec. C-10. 20-A MRSA §15689-A, sub-§10**, as amended by PL 2007, c. 539,
38 Pt. W, §1, is further amended to read:

1 **10. Data management and support services for essential programs and services.**
2 The commissioner may pay costs attributed to system maintenance and staff support
3 consisting of 11 positions that provide professional and administrative support to general
4 purpose aid for local schools necessary to implement the requirements of the Essential
5 Programs and Services Funding Act. ~~A transfer of All Other funds from the General~~
6 ~~Purpose Aid for Local Schools account to Personal Services in the Management~~
7 ~~Information Systems account for 11 positions that provide professional and~~
8 ~~administrative support to general purpose aid for local schools in the department's~~
9 ~~management information systems program may occur annually by financial order upon~~
10 ~~recommendation of the State Budget Officer and approval of the Governor.~~

11 **Sec. C-11. 20-A MRSA §15689-A, sub-§12-A**, as amended by PL 2007, c. 539,
12 Pt. C, §11, is further amended to read:

13 **12-A. Learning through technology.** The commissioner may pay costs attributed
14 to staff support consisting of one Education Team and Policy Director position, 2
15 Education Specialist III positions, one Planning and Research Associate I position, one
16 Director of Special Projects position and 2 Education Specialist II positions and system
17 maintenance for a program that promotes learning through technology. A transfer of All
18 Other funds from the General Purpose Aid for Local Schools account to Personal
19 Services ~~and the All Other line categories~~ category in the Learning Through Technology
20 General Fund nonlapsing account sufficient to support the ~~Personal Services and All~~
21 ~~Other costs of one Education Team and Policy Director position, 2 Education Specialist~~
22 ~~III positions, one Planning and Research Associate I position, one Director of Special~~
23 ~~Projects position, one Education Specialist II position, the General Fund share of one~~
24 ~~Education Specialist II position~~ and the agreement that provides one-to-one wireless
25 computers for 7th grade, 8th grade and high school students and educators may occur
26 annually by financial order upon recommendation of the State Budget Officer and
27 approval of the Governor.

28 **Sec. C-12. 20-A MRSA §15689-A, sub-§16**, as enacted by PL 2007, c. 539, Pt.
29 C, §12, is amended to read:

30 **16. Transportation administration.** The commissioner may pay costs attributed to
31 ~~staff support~~ one Education Specialist III position and system maintenance necessary to
32 implement the transportation requirements of this chapter and chapter 215. ~~A transfer of~~
33 ~~All Other funds from the General Purpose Aid for Local Schools account to Personal~~
34 ~~Services and All Other line categories in the Support Systems General Fund account~~
35 ~~sufficient to support the Personal Services and All Other costs of one Education~~
36 ~~Specialist III position may occur annually by financial order upon recommendation of the~~
37 ~~State Budget Officer and approval of the Governor.~~

38 **Sec. C-13. 20-A MRSA §15689-A, sub-§18**, as reallocated by RR 2007, c. 2,
39 §6, is amended to read:

40 **18. Coordination of services for juvenile offenders.** The commissioner may pay
41 certain costs attributed to staff support consisting of 2 Education Specialist II positions
42 and 2 Office Associate II positions and associated operating costs for providing
43 coordination of education, treatment and other services for juvenile offenders at youth
44 development centers in Charleston and South Portland. A transfer of All Other funds

1 from the General Purpose Aid for Local Schools account to the ~~Personal Services and All~~
2 ~~Other line categories category~~ in the ~~Learning Systems Special Services Team~~ program
3 General Fund account within the Department of Education sufficient to support ~~2~~
4 ~~Education Specialist II positions and 2 Office Associate II positions~~ the All Other costs
5 in this subsection may occur annually by financial order upon recommendation of the
6 State Budget Officer and approval of the Governor.

7 **Sec. C-14. 20-A MRSA §15689-A, sub-§19** is enacted to read:

8 **19. Miscellaneous costs limitations.** The amounts of the miscellaneous costs
9 pursuant to this section are limited to the amounts appropriated by the Legislature for
10 these costs.

11 **Sec. C-15. 20-A MRSA §15689-B, sub-§6**, as enacted by PL 2005, c. 2, Pt. D,
12 §61 and affected by §§72 and 74 and c. 12, Pt. WW, §18, is amended to read:

13 **6. Balance of allocations.** Notwithstanding any other law, general operating fund
14 balances at the end of a school administrative unit's fiscal year must be carried forward to
15 meet the unit's needs in the next year or over a period not to exceed 3 years. Unallocated
16 balances in excess of 3% of the previous fiscal year's school budget must be used to
17 reduce the state and local share of the total allocation for the purpose of computing state
18 subsidy. School boards may carry forward unallocated balances in excess of 3% of the
19 previous year's school budget and disburse these funds in the next year or over a period
20 not to exceed 3 years. For fiscal years 2008-09, 2009-10 and 2010-11 only, school
21 administrative units may not be limited to 3% of the previous fiscal year's school budget.

22 **Sec. C-16. 20-A MRSA §15690, sub-§1**, as amended by PL 2007, c. 240, Pt.
23 XXXX, §31 and amended by, c. 539, Pt. C, §15, is further amended to read:

24 **1. School administrative unit contribution to total cost of funding public**
25 **education from kindergarten to grade 12.** The legislative body of each school
26 administrative unit may vote to raise and appropriate an amount up to its required
27 contribution to the total cost of education as described in section 15688, except that funds
28 provided under Title XIV of the State Fiscal Stabilization Fund of the federal American
29 Recovery and Reinvestment Act of 2009 as part of the amount restored to a school
30 administrative unit's fiscal years 2008-09, 2009-10 and 2010-11 share of general purpose
31 aid as determined under this chapter must be used to lower the school administrative
32 unit's required contribution to the total cost of education.

33 A. For a municipal school unit, an article in substantially the following form must
34 be used when a single municipal school administrative unit is considering the
35 appropriation of an amount up to its required contribution to the total cost of
36 education as described in section 15688.

37 (1) "Article.....: To see what sum the municipality will appropriate for the total
38 cost of funding public education from kindergarten to grade 12 as described in
39 the Essential Programs and Services Funding Act (Recommend \$.....) and to see
40 what sum the municipality will raise as the municipality's contribution to the total
41 cost of funding public education from kindergarten to grade 12 as described in
42 the Essential Programs and Services Funding Act in accordance with the Maine
43 Revised Statutes, Title 20-A, section 15688. (Recommend \$.....)"

1 (2) The following statement must accompany the article in subparagraph (1).
2 "Explanation: The school administrative unit's contribution to the total cost of
3 funding public education from kindergarten to grade 12 as described in the
4 Essential Programs and Services Funding Act is the amount of money determined
5 by state law to be the minimum amount that a municipality must raise in order to
6 receive the full amount of state dollars."

7 B. For a school administrative district, a community school district or a regional
8 school unit, an article in substantially the following form must be used when the
9 school administrative district, community school district or regional school unit is
10 considering the appropriation of an amount up to its required contribution to the total
11 cost of education as described in section 15688.

12 (1) "Article: To see what sum the district will appropriate for the total cost of
13 funding public education from kindergarten to grade 12 as described in the
14 Essential Programs and Services Funding Act and to see what sum the district
15 will raise and assess as each municipality's contribution to the total cost of
16 funding public education from kindergarten to grade 12 as described in the
17 Essential Programs and Services Funding Act in accordance with the Maine
18 Revised Statutes, Title 20-A, section 15688 (Recommend amount set forth
19 below):

20		
21	Total Appropriated (by	Total raised (district
22	municipality):	assessments by municipality):
23	Town A (\$amount)	Town A (\$amount)
24	Town B (\$amount)	Town B (\$amount)
25	Town C (\$amount)	Town C (\$amount)
26	School District	School District
27	Total Appropriated	Total Raised
28	(\$sum of above)	(\$sum of above)"

29 (2) The following statement must accompany the article in subparagraph (1).
30 "Explanation: The school administrative unit's contribution to the total cost of
31 funding public education from kindergarten to grade 12 as described in the
32 Essential Programs and Services Funding Act is the amount of money determined
33 by state law to be the minimum amount that the district must raise and assess in
34 order to receive the full amount of state dollars."

35 C. The state share of the total cost of funding public education from kindergarten to
36 grade 12 as described in section 15688, excluding state-funded debt service for each
37 school administrative unit, is limited to the same proportion as the local school
38 administrative unit raises of its required contribution to the total cost of education as
39 described in section 15688, excluding state-funded debt service costs. For school
40 administrative units that annually demonstrate savings by purchasing supplies using
an electronic bidding forum, the commissioner may suspend all or a portion of any
adjustment to the unit's state contribution pursuant to this paragraph.

COMMITTEE AMENDMENT

1 **Sec. C-17. Mill expectation.** The mill expectation pursuant to the Maine Revised
 2 Statutes, Title 20-A, section 15671-A for fiscal year 2009-10 is 6.73 and must be lowered
 3 to 6.37 as a result of funds provided under Title XIV of the State Fiscal Stabilization
 4 Fund of the federal American Recovery and Reinvestment Act of 2009 as part of the
 5 amount restored to school administrative units in fiscal year 2009-10.

6 **Sec. C-18. Total cost of funding public education from kindergarten to**
 7 **grade 12.** The total cost of funding public education from kindergarten to grade 12 for
 8 fiscal year 2009-10 is as follows:

	2009-10
	TOTAL
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Total Operating Allocation

Total operating allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683 without transitions percentage \$1,355,336,908

Total operating allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683 with 97% transitions percentage \$1,314,676,801

Total other subsidizable costs pursuant to the Maine Revised Statutes, Title 20-A, section 15681-A \$393,441,473

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 \$1,708,118,274

Total Debt Service Allocation

1	Total debt service allocation pursuant to the Maine	\$99,167,267
2	Revised Statutes, Title 20-A, section 15683-A	
3		
4	Total Adjustments and Miscellaneous Costs	
5		
6	Total adjustments and miscellaneous costs pursuant to	\$74,860,695
7	the Maine Revised Statutes, Title 20-A, section 15689	
8	and 15689-A	
9		
10	Total Cost of Funding Public Education from	
11	Kindergarten to Grade 12	
12		
13	Total cost of funding public education from	\$1,882,146,236
14	kindergarten to grade 12 for fiscal year 2009-10	
15	pursuant to the Maine Revised Statutes, Title 20-A,	
16	chapter 606-B	

17 **Sec. C-19. Local and state contributions to total cost of funding public**
 18 **education from kindergarten to grade 12.** The local contribution and the state
 19 contribution appropriation provided for general purpose aid for local schools for the fiscal
 20 year beginning July 1, 2009 and ending June 30, 2010 is calculated as follows:

21		2009-10	2009-10
22		LOCAL	STATE
23	Local and State Contributions to the Total		
24	Cost of Funding Public Education from		
25	Kindergarten to Grade 12		
26			
27	Local and state contributions to the total	\$923,174,744	\$958,971,492
28	cost of funding public education from		
29	kindergarten to grade 12 pursuant to the		
30	Maine Revised Statutes, Title 20-A,		
31	section 15683		
32			
33	Portion to be paid from Federal IDEA		(\$11,600,000)
34	balance		
35			
36	Adjusted state contribution		\$947,371,492

37 **Sec. C-20. Limit of State's obligation.** If the State's continued obligation for
 38 any individual component contained in sections 18 and 19 of this Part exceeds the level
 39 of funding provided for that component, any unexpended balances occurring in other
 40 programs may be applied to avoid proration of payments for any individual component.
 41 Any unexpended balances from this Part may not lapse but must be carried forward for
 42 the same purpose.

1 ~~(1) The state death tax deduction contained in the Code, Section 2058 is to be~~
2 ~~disregarded;~~

3 ~~(2) The unified credit is to be determined under the Code, Section 2010 as of~~
4 ~~December 31, 2000;~~

5 ~~(3) For the estates of decedents dying after December 31, 2004, the federal~~
6 ~~taxable estate must be decreased by an amount equal to the value of Maine~~
7 ~~qualified terminable interest property in the estate of the decedent; and~~

8 ~~(4) For the estates of decedents dying after December 31, 2004, the federal~~
9 ~~taxable estate must be increased by an amount equal to the value of Maine~~
10 ~~elective property in respect of the decedent; and~~

11 **Sec. E-2. 36 MRSA §4062, sub-§1-B** is enacted to read:

12 **1-B. Federal taxable estate.** "Federal taxable estate" means the taxable estate as
13 determined using the applicable Code as of the date of the decedent's death except as
14 provided in subsection 1-A, subsection 2 and:

15 A. The state death tax deduction contained in the Code, Section 2058 must be
16 disregarded;

17 B. For estates of decedents dying after December 31, 2004, the federal taxable estate
18 must be decreased by an amount equal to the value of Maine qualified terminable
19 interest property in the estate of the decedent; and

20 C. For estates of decedents dying after December 31, 2004, the federal taxable estate
21 must be increased by an amount equal to the value of Maine elective property in
22 respect of the decedent.

23 **Sec. E-3. 36 MRSA §4062, sub-§2,** as amended by PL 2007, c. 693, §24, is
24 further amended to read:

25 **2. Federal gross estate.** "Federal gross estate" means the gross estate of a decedent
26 as determined by the assessor in accordance with the Code, except that, notwithstanding
27 the Code, Section 2035, the value of the gross estate includes the value of all taxable gifts
28 as defined under the Code, Section 2503(a) made by the decedent during the 1-year
29 period ending on the date of the decedent's death, but does not include the value of
30 taxable gifts made prior to January 1, 2008.

31 **Sec. E-4. 36 MRSA §4062, sub-§2-A,** as amended by PL 2005, c. 622, §15, is
32 further amended to read:

33 **2-A. Maine elective property.** "Maine elective property" means all property in
34 which the decedent at the time of death had a qualified income interest for life and with
35 respect to which, for purposes of determining the tax imposed by this chapter on the
36 estate of a predeceased spouse of the decedent, the federal taxable estate of that
37 predeceased spouse was decreased pursuant to subsection ~~1-A~~ 1-B, paragraph ~~A,~~
38 ~~subparagraph (3)~~ B. The value of Maine elective property is the value determined by the
39 assessor in accordance with the Code as if such property were includible in the decedent's
40 federal gross estate pursuant to the Code, Section 2044 and, in the case of estates that do
41 not incur a federal estate tax, as if the estate had incurred a federal estate tax.

- 1 A. ~~Fifty-six~~ Sixty-five dollars for a resident Class I license for applicants under 18
2 years of age;
- 3 A-1. ~~Three hundred and thirty-six~~ eighty-seven dollars for a nonresident Class I
4 license for applicants under 18 years of age;
- 5 B. ~~One hundred and thirteen~~ thirty-five dollars and seventy-five cents for a resident
6 Class I license for applicants 18 years of age or older;
- 7 B-1. ~~Six hundred and eighty-two~~ Seven hundred ninety dollars and seventy-five
8 cents for a nonresident Class I license for applicants 18 years of age or older;
- 9 C. ~~Two hundred twenty-eight~~ seventy-two dollars and fifty cents for a resident
10 Class II license;
- 11 C-1. ~~Thirteen hundred seventy-one~~ Fifteen hundred eighty-seven dollars and fifty
12 cents for a nonresident Class II license;
- 13 D. ~~Three hundred forty-one~~ Four hundred seven dollars and twenty-five cents for a
14 resident Class III license;
- 15 D-1. ~~Two thousand forty-seven~~ three hundred sixty-nine dollars and twenty-five
16 cents for a nonresident Class III license;
- 17 E. ~~Fifty-six~~ Sixty-five dollars for a resident apprentice lobster and crab fishing
18 license for applicants under 18 years of age;
- 19 E-1. ~~Three hundred thirty-six~~ eighty-seven dollars for a nonresident apprentice
20 lobster and crab fishing license for applicants under 18 years of age;
- 21 F. ~~One hundred and fourteen~~ thirty-two dollars for a resident apprentice lobster and
22 crab fishing license for applicants 18 years of age or older;
- 23 F-1. ~~Six hundred and eighty-two~~ Seven hundred eighty-five dollars and ~~seventy-~~
24 ~~five cents~~ for a nonresident apprentice lobster and crab fishing license for applicants
25 18 years of age or older;
- 26 G. ~~Fifty-six~~ Sixty-five dollars for a student lobster and crab fishing license;
- 27 H. ~~Fifty-six~~ Sixty-five dollars for a noncommercial lobster and crab fishing license;
28 and
- 29 I. ~~Five hundred~~ ninety dollars and twenty-five cents for a nonresident lobster and
30 crab landing permit.

31 **Sec. G-3. 12 MRSA §6421, sub-§8**, as repealed and replaced by PL 2007, c. 138,
32 §1, is amended to read:

33 **8. Exception.** The fee for a license for an applicant 70 years of age or older is:

34 A. For a Class I or an apprentice lobster and crab fishing license, ~~\$57~~ \$66;

35 B. For a Class II lobster and crab fishing license, \$114 \$136; and

36 C. For a Class III lobster and crab fishing license, ~~\$170~~ \$203.

37 **Sec. G-4. 12 MRSA §6451, sub-§1**, as amended by PL 2007, c. 615, §12, is
38 further amended to read:

1 **1. Allocation of license fees.** Ten dollars of each ~~\$113.75~~ \$135.75 fee, \$10 of each
2 ~~\$114~~ \$132 fee, \$20 of each ~~\$170~~ \$203 fee, \$20 of each ~~\$228.50~~ \$272.50 fee, \$30 of each
3 ~~\$341.25~~ \$407.25 fee, \$30 of each ~~\$336~~ \$387 fee, \$60 of each ~~\$682.75~~ \$785 fee, ~~\$60 of~~
4 ~~each \$790.75 fee,~~ \$120 of each ~~\$1,371.50~~ \$1,587.50 fee, \$180 of each ~~\$2,047.25~~
5 ~~\$2,369.25~~ fee, \$5 of each ~~\$56~~ \$65 fee and \$5 of each ~~\$57~~ \$66 fee for each lobster and
6 crab fishing license must be allocated to the Lobster Fund, which must be used for the
7 purposes of lobster biology research, of propagation of lobsters by liberating seed lobsters
8 and female lobsters in Maine coastal waters and of establishing and supporting lobster
9 hatcheries.

10 **Sec. G-5. 12 MRSA §6501, sub-§5,** as amended by PL 2003, c. 20, Pt. WW, §6,
11 is further amended to read:

12 **5. Fees.** Fees for commercial fishing licenses are:

13 A. ~~Forty-one~~ Forty-eight dollars for resident operator;

14 B. One hundred ~~eleven~~ twenty-eight dollars for resident operator and all crew
15 members; and

16 C. Four hundred ~~eighteen~~ eighty-one dollars for nonresident operator and all crew
17 members.

18 **Sec. G-6. 12 MRSA §6505-A, sub-§4,** as amended by PL 2003, c. 20, Pt. WW,
19 §7, is further amended to read:

20 **4. Fees.** Fees for elver fishing licenses are:

21 A. For a person who is a resident, ~~\$91~~ \$105; and

22 B. For a person who is a nonresident, ~~\$384~~ \$442.

23 Fifty dollars of each license fee collected under this subsection ~~accrue~~ accrues to the Eel
24 and Elver Management Fund established in section 6505-D.

25 **Sec. G-7. 12 MRSA §6505-B, sub-§1, ¶A,** as amended by PL 2001, c. 421, Pt.
26 B, §30 and affected by Pt. C, §1, is further amended to read:

27 A. ~~Fifty~~ Fifty-eight dollars per net or trap for the use of an elver fyke net or Sheldon
28 eel trap, except that the fee under this paragraph does not apply to an elver fyke net or
29 Sheldon eel trap a person utilizes pursuant to section 6505-A, subsection 5.

30 **Sec. G-8. 12 MRSA §6505-B, sub-§3,** as amended by PL 2001, c. 421, Pt. B,
31 §30 and affected by Pt. C, §1, is further amended to read:

32 **3. Dip net fee.** A person may not utilize a dip net to fish for or take elvers without
33 paying a fee of ~~\$50~~ \$58 per dip net annually.

34 This subsection does not apply to a dip net a person utilizes pursuant to section 6505-A,
35 subsection 5.

36 **Sec. G-9. 12 MRSA §6505-B, sub-§5,** as enacted by PL 1995, c. 536, Pt. A, §8,
37 is amended to read:

38 **5. Disposition of fees.** ~~All fees~~ Fees collected under this section accrue to the Eel
39 and Elver Management Fund established in section 6505-D: as follows:

1 A. Fifty dollars per net or trap for the use of an elver fyke net or Sheldon eel trap;
2 and

3 B. Fifty dollars per dip net.

4 **Sec. G-10. 12 MRSA §6505-C, sub-§4**, as amended by PL 2003, c. 20, Pt. WW,
5 §8, is further amended to read:

6 4. **Fees.** The fee for an eel harvesting license is ~~\$108~~ \$125.

7 **Sec. G-11. 12 MRSA §6535, sub-§4**, as amended by PL 2003, c. 20, Pt. WW,
8 §9, is further amended to read:

9 4. **Fee.** Fees for licenses issued under this section are:

10 A. For a sea urchin and scallop diving tender license, ~~\$111~~ \$133; and

11 B. For a 30-day temporary sea urchin and scallop diving tender license, ~~\$31~~ \$36.

12 **Sec. G-12. 12 MRSA §6536, sub-§4**, as amended by PL 2003, c. 20, Pt. WW,
13 §10, is further amended to read:

14 4. **Fee.** The fee for a scallop diving tender license is ~~\$111~~ \$136.

15 **Sec. G-13. 12 MRSA §6601, sub-§5**, as repealed and replaced by PL 2007, c.
16 466, Pt. A, §34, is amended to read:

17 5. **Fee.** Except as provided in subsection 5-A, the fee for a commercial shellfish
18 license is ~~\$115~~ \$133.

19 **Sec. G-14. 12 MRSA §6601, sub-§5-A**, as amended by PL 2007, c. 466, Pt. A,
20 §35, is further amended to read:

21 5-A. **Exception.** The fee for a commercial shellfish license for applicants 70 years
22 of age or older is ~~\$57.50~~ \$67.

23 **Sec. G-15. 12 MRSA §6602, sub-§5**, as enacted by PL 2007, c. 54, §2, is
24 amended to read:

25 5. **Fee.** The fee for a surf clam boat license is ~~\$230~~ \$265.

26 **Sec. G-16. 12 MRSA §6651, sub-§1**, as amended by PL 2007, c. 692, §3, is
27 further amended to read:

28 1. **Fees to be paid into fund.** ~~Sixty-five percent of all fees~~ Fees from shellfish
29 licenses, mussel hand-raking and boat licenses, shellfish transportation licenses and
30 wholesale seafood licenses must be paid into the Shellfish Fund. ~~The Shellfish Fund may~~
31 ~~receive any other money, including any other gift, grant or other source of revenue.~~ as
32 follows:

33 A. Seventy-four dollars and seventy-five cents from a commercial shellfish license;

34 B. One hundred forty-nine dollars and fifty cents from a mussel boat license;

35 C. Seventy-four dollars and seventy-five cents from a mussel hand-raking license;

36 D. Two hundred ninety-nine dollars from a shellfish transportation license;

1 E. Ninety-seven dollars and fifty cents from a shellfish transportation supplemental
2 license;

3 F. Two hundred fifty dollars and twenty-five cents from a wholesale seafood license;
4 and

5 G. Forty-eight dollars and seventy-five cents from a wholesale seafood supplemental
6 license.

7 The Shellfish Fund may receive any other money, including any other gift, grant or other
8 source of revenue.

9 **Sec. G-17. 12 MRSA §6701, sub-§5**, as amended by PL 2003, c. 20, Pt. WW,
10 §13, is further amended to read:

11 5. **Fee.** The fee for a scallop license is ~~\$111~~ \$143.

12 **Sec. G-18. 12 MRSA §6702, sub-§5**, as amended by PL 2007, c. 607, Pt. A, §2,
13 is further amended to read:

14 5. **Fee.** The fee for a scallop dragging license is ~~\$111~~ \$143.

15 **Sec. G-19. 12 MRSA §6703, sub-§4**, as amended by PL 2003, c. 20, Pt. WW,
16 §15, is further amended to read:

17 4. **Fee.** The fee for a noncommercial scallop license is ~~\$10~~ \$18.

18 **Sec. G-20. 12 MRSA §6731, sub-§4**, as amended by PL 2003, c. 20, Pt. WW,
19 §16, is further amended to read:

20 4. **Fee.** The fee for a mahogany quahog license is ~~\$111~~ \$128. Fees collected
21 pursuant to this section must be deposited in the General Fund.

22 **Sec. G-21. 12 MRSA §6745, sub-§5**, as amended by PL 2003, c. 20, Pt. WW,
23 §17, is further amended to read:

24 5. **Fee.** The fee for a hand-raking mussel license is ~~\$115~~ \$133.

25 **Sec. G-22. 12 MRSA §6746, sub-§5**, as amended by PL 2003, c. 20, Pt. WW,
26 §18, is further amended to read:

27 5. **Fee.** The fee for a mussel boat license is ~~\$230~~ \$265.

28 **Sec. G-23. 12 MRSA §6748, sub-§4**, as amended by PL 2003, c. 20, Pt. WW,
29 §19, is further amended to read:

30 4. **Fee.** The fee for a handfishing sea urchin license is ~~\$111~~ \$152.

31 **Sec. G-24. 12 MRSA §6748-A, sub-§4**, as amended by PL 2003, c. 20, Pt. WW,
32 §20, is further amended to read:

33 4. **Fee.** The fee for a sea urchin dragging license is ~~\$111~~ \$152.

34 **Sec. G-25. 12 MRSA §6748-D, sub-§4**, as amended by PL 2003, c. 20, Pt. WW,
35 §21, is further amended to read:

36 4. **Fee.** The fee for a sea urchin hand-raking and trapping license is ~~\$111~~ \$152.

1 **Sec. G-26. 12 MRSA §6751, sub-§4**, as amended by PL 1991, c. 528, Pt. T, §12
2 and affected by Pt. RRR and amended by c. 591, Pt. T, §12, is further amended to read:

3 **4. Fee.** The fee for a marine worm digger's license is ~~\$43~~ \$50.

4 **Sec. G-27. 12 MRSA §6791, sub-§1**, as enacted by PL 1977, c. 661, §5, is
5 amended to read:

6 **1. Deposit of license revenues.** ~~All revenues~~ Revenues from marine worm licenses
7 shall must be paid into the Marine Worm Fund. ~~The fund shall be maintained by the~~
8 ~~commissioner.~~ as follows:

9 A. Forty-three dollars from a marine worm digger's license;

10 B. Fifty-five dollars from a marine worm dealer's license; and

11 C. Twenty-two dollars from a supplemental marine worm dealer's license.

12 The fund must be maintained by the commissioner.

13 **Sec. G-28. 12 MRSA §6801-A, sub-§5**, as enacted by PL 2005, c. 27, §1, is
14 amended to read:

15 **5. Fee.** The fee for a sea cucumber drag license is ~~\$111~~ \$128.

16 **Sec. G-29. 12 MRSA §6803, sub-§3**, as amended by PL 1999, c. 501, §2, is
17 further amended to read:

18 **3. Fees.** The fee schedule for seaweed permits is as follows:

19 A. Fifty ~~Fifty-eight~~ dollars for a resident seaweed permit;

20 B. Two hundred ~~thirty~~ dollars for a nonresident seaweed permit;

21 C. ~~Twenty-five~~ Twenty-nine dollars for a resident supplemental seaweed permit;
22 and

23 D. Fifty ~~Fifty-eight~~ dollars for a nonresident supplemental seaweed permit.

24 **Sec. G-30. 12 MRSA §6803, sub-§4**, as corrected by RR 1999, c. 1, §17, is
25 amended to read:

26 **4. Disposition of fees.** ~~All fees~~ Fees collected under this section accrue to the
27 Seaweed Management Fund established in section 6806; as follows:

28 A. Fifty dollars for a resident seaweed permit;

29 B. Two hundred dollars for a nonresident seaweed permit;

30 C. Twenty-five dollars for a resident supplemental seaweed permit; and

31 D. Fifty dollars for a nonresident supplemental seaweed permit.

32 **Sec. G-31. 12 MRSA §6804, sub-§7**, as amended by PL 2003, c. 248, §10, is
33 further amended to read:

34 **7. Fees.** Fees for the commercial northern shrimp license are as follows:

35 A. ~~Thirty-three~~ Thirty-eight dollars for a resident license that authorizes the license
36 holder to engage in the licensed activities under subsection 2;

1 B. ~~Eighty-nine~~ One hundred three dollars for a resident license that authorizes the
2 license holder and crew members to engage in the licensed activities under subsection
3 2; and

4 C. ~~Three hundred and thirty-four~~ eighty-five dollars for a nonresident license that
5 authorizes the license holder and crew members to engage in the licensed activities
6 under subsection 2.

7 **Sec. G-32. 12 MRSA §6804, sub-§8**, as amended by PL 2003, c. 248, §10, is
8 further amended to read:

9 **8. Disposition of fees.** ~~All fees~~ Fees for commercial northern shrimp licenses must
10 be deposited in the Shrimp Management Fund established in section 6805: as follows:

11 A. Thirty-three dollars for a resident license that authorizes the license holder to
12 engage in the licensed activities under subsection 2;

13 B. Eighty-nine dollars for a resident license that authorizes the license holder and
14 crew members to engage in the licensed activities under subsection 2; and

15 C. Three hundred thirty-four dollars for a nonresident license that authorizes the
16 license holder and crew members to engage in the licensed activities under subsection
17 2.

18 **Sec. G-33. 12 MRSA §6808, sub-§6**, as enacted by PL 2001, c. 186, §1, is
19 amended to read:

20 **6. Fees.** The fee for a commercial green crab only license is ~~\$33~~ \$38 for a resident
21 license and ~~\$66~~ \$76 for a nonresident license, which authorizes the license holder to
22 engage in the licensed activities under subsection 2.

23 **Sec. G-34. 12 MRSA §6808, sub-§7**, as enacted by PL 2001, c. 186, §1, is
24 amended to read:

25 **7. Disposition of fees.** ~~All fees~~ Fees for commercial green crab only licenses must
26 be deposited in the Green Crab Management Fund established in section 6809: as
27 follows:

28 A. Thirty-three dollars for a resident commercial green crab only license; and

29 B. Sixty-six dollars for a nonresident commercial green crab only license.

30 **Sec. G-35. 12 MRSA §6810-A, sub-§8**, as enacted by PL 2003, c. 169, §1 and
31 affected by §3, is amended to read:

32 **8. Fee.** The fee for a marine harvesting demonstration license is ~~\$25~~ \$26.

33 **Sec. G-36. 12 MRSA §6851, sub-§6**, as amended by PL 2003, c. 20, Pt. WW,
34 §22, is further amended to read:

35 **6. Fees.** The fees are as follows:

36 A. ~~Three hundred eighty-five~~ Four hundred forty-three dollars for a wholesale
37 seafood license or a wholesale seafood license with a lobster permit, sea urchin
38 buyer's permit, shrimp permit or sea urchin processor's permit; and

39 B. ~~Seventy-five~~ Eighty-seven dollars for each supplemental license.

1 **Sec. G-37. 12 MRSA §6851-A, sub-§4**, as enacted by PL 2005, c. 508, §1, is
2 amended to read:

3 4. **Fee.** The fee for a limited wholesale shellfish harvester's license is ~~\$100~~ \$115.

4 **Sec. G-38. 12 MRSA §6852, sub-§4**, as amended by PL 2003, c. 20, Pt. WW,
5 §23, is further amended to read:

6 4. **Fee.** The fee for a retail seafood license is ~~\$106~~ \$122.

7 **Sec. G-39. 12 MRSA §6853, sub-§6**, as amended by PL 1991, c. 528, Pt. T, §16
8 and affected by Pt. RRR and amended by c. 591, Pt. T, §16, is further amended to read:

9 6. **Fee.** The fee for a marine worm dealer's license is ~~\$55~~ \$64 and the fee for a
10 supplemental license is ~~\$22~~ \$26.

11 **Sec. G-40. 12 MRSA §6854, sub-§6**, as amended by PL 2003, c. 20, Pt. WW,
12 §24, is further amended to read:

13 6. **Fees.** The fee for a lobster transportation license is ~~\$271~~ \$312 and the fee for a
14 supplemental license is ~~\$54~~ \$63.

15 **Sec. G-41. 12 MRSA §6855, sub-§6**, as amended by PL 2003, c. 20, Pt. WW,
16 §25, is further amended to read:

17 6. **Fees.** The fee for a shellfish transportation license is ~~\$460~~ \$529 and the fee for a
18 supplemental license is ~~\$150~~ \$173.

19 **Sec. G-42. 12 MRSA §6857, sub-§5**, as amended by PL 2003, c. 20, Pt. WW,
20 §26, is further amended to read:

21 5. **Fee.** The fee for a lobster meat permit is ~~\$138~~ \$159.

22 **Sec. G-43. 12 MRSA §6863, sub-§3**, as enacted by PL 1991, c. 876, §2, is
23 amended to read:

24 3. **Fee.** The annual fee for a cultchless American oyster growers license is ~~\$10~~ \$12.

25 **Sec. G-44. 12 MRSA §6864, sub-§4**, as amended by PL 2003, c. 20, Pt. WW,
26 §27, is further amended to read:

27 4. **Fee.** The fee for an elver dealer's license is ~~\$1,054~~ \$1,213 and the fee for each
28 supplemental license is ~~\$54~~ \$63.

29 **Sec. G-45. 12 MRSA §6864, sub-§5**, as enacted by PL 1995, c. 536, Pt. A, §10
30 and affected by §13, is amended to read:

31 5. **Disposition of fees.** All fees collected under this section accrue to the Eel and
32 Elver Management Fund established in section 6505-D, except that ~~\$217~~ \$376 accrues to
33 the General Fund for each elver dealer's license sold under this section and ~~\$43~~ \$52
34 accrues to the General Fund for each supplemental license sold under this section.

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PART H

Sec. H-1. 36 MRSA §4403, sub-§1, as amended by PL 2005, c. 627, §8, is repealed and the following enacted in its place:

1. Smokeless tobacco. A tax is imposed on smokeless tobacco, including chewing tobacco and snuff, at the rate of:

A. On amounts of smokeless tobacco packaged for sale to the consumer in a package that contains one ounce or more of smokeless tobacco, \$2.02 per ounce and prorated; and

B. On smokeless tobacco packaged for sale to the consumer in a package that contains less than one ounce of smokeless tobacco, \$2.02 per package.

Sec. H-2. 36 MRSA §4404, first ¶, as amended by PL 2007, c. 438, §101, is further amended to read:

Every distributor subject to the licensing requirement of section 4402 shall file, on or before the last day of each month, a return on a form prescribed and furnished by the State Tax Assessor together with payment of the tax due under this chapter. The return must ~~state the quantity and the wholesale sales price of~~ report all tobacco products held, purchased, manufactured, brought in or caused to be brought in from outside the State or shipped or transported to retailers within the State during the preceding calendar month. Every distributor shall keep a complete and accurate record at its principal place of business to substantiate all receipts and sales of tobacco products.

Sec. H-3. Application. That section of this Part that amends the Maine Revised Statutes, Title 36, section 4403, subsection 1 applies to purchases made on or after July 1, 2009.

PART I

Sec. I-1. 12 MRSA §10202, sub-§9, as amended by PL 2007, c. 240, Pt. O, §1, is further amended to read:

9. Fiscal Stability Program. The Fiscal Stability Program is established to ensure that the general public and hunters and anglers share the cost of the fish and wildlife conservation programs of the department. To achieve this goal, beginning with the ~~2010-2011~~ 2012-2013 biennial budget and for each biennial budget thereafter, the biennial budget submitted by the executive branch must include an additional General Fund appropriation of 18% in excess of the department's requested biennial budget.

PART J

Sec. J-1. Department of Administrative and Financial Services; lease-purchase authorization. Pursuant to the Maine Revised Statutes, Title 5, section 1587, the Department of Administrative and Financial Services, Office of Information Technology may enter into lease-purchase agreements in fiscal years 2009-10 and 2010-11 for the acquisition of personal computers, servers, printers and other hardware and

1 software to support end-user and infrastructure services and for new system development
2 provided to departments and agencies by the Office of Information Technology. The
3 financing arrangements entered into in each fiscal year may not exceed \$10,000,000 in
4 principal costs, and a financing arrangement may not exceed 5 years in duration. The
5 interest rate may not exceed 8%, and total interest costs with respect to the financing
6 arrangements entered into in each fiscal year may not exceed \$2,523,000. Payment for
7 debt service costs must be made from the available All Other allocation in the Office of
8 Information Technology Internal Service Fund.

9 **PART K**

10 **Sec. K-1. Rename Division of Administrative Services program.**
11 Notwithstanding any other provision of law, the Division of Administrative Services
12 program in the Department of Marine Resources is renamed the Office of the
13 Commissioner program.

14 **PART L**

15 **Sec. L-1. 12 MRSA §5012, first ¶,** as amended by PL 1997, c. 24, Pt. QQ, §1, is
16 further amended to read:

17 The commissioner is the chief executive officer of the Department of Conservation.
18 The commissioner shall coordinate and supervise the activities and programs of the
19 bureaus and agencies that are part of the department; undertake comprehensive planning
20 and analysis with respect to the functions and responsibilities of the department; and
21 develop and implement, whenever necessary, procedures and practices to promote
22 economy, efficiency and coordination in and between the various agencies and bureaus of
23 the department. The commissioner shall reorganize or combine the bureaus of the
24 department or the planning, operations and other functions among the bureaus of the
25 department as the commissioner considers necessary to improve the efficiency of
26 department services. From time to time the commissioner shall recommend to the
27 Governor and Legislature such changes in the laws relating to the organization, functions,
28 services or procedures of the agencies and bureaus of the department as the commissioner
29 considers desirable. The commissioner shall prepare a budget for the department; and
30 shall organize and maintain ~~within the department a general services division to which~~
31 ~~the commissioner may assign personnel from the agencies and bureaus of the department~~
32 the office of the commissioner.

33 **Sec. L-2. 12 MRSA §5012, 2nd ¶,** as amended by PL 1997, c. 24, Pt. QQ, §2, is
34 further amended to read:

35 The commissioner has the power to appoint ~~a director of general services,~~ a deputy
36 commissioner and bureau heads and other staff of the department, subject to the Civil
37 Service Law, and prescribe their duties as necessary for the proper performance of the
38 duties of the department.

39 **Sec. L-3. 12 MRSA §5012, 3rd ¶,** as amended by PL 1997, c. 24, Pt. QQ, §2, is
40 further amended to read:

1 **Sec. M-3. 25 MRSA §2374**, as enacted by PL 2007, c. 699, §11, is amended to
2 read:

3 **§2374. Uniform Building Codes and Standards Fund**

4 The Uniform Building Codes and Standards Fund, referred to in this section as "the
5 fund." is established within the Department of Public Safety to fund the activities of the
6 bureau under this chapter and the activities of the board under Title 10, chapter 1103 and
7 the Executive Department, State Planning Office under Title 30-A, section 4451,
8 subsection 3-A. Revenue for this fund is provided by the surcharge established by
9 section 2450-A. The Department of Public Safety and the Executive Department, State
10 Planning Office shall together determine an amount to be transferred annually from the
11 fund for training and certification under Title 30-A, section 4451, subsection 3-A to the
12 Maine Code Enforcement Training and Certification Fund established in Title 30-A,
13 section 4451, subsection 3-B. Any balance of the fund may not lapse, but must be carried
14 forward as a continuing account to be expended for the same purpose in the following
15 fiscal year.

16 **Sec. M-4. 30-A MRSA §4215, sub-§4**, as amended by PL 1999, c. 228, §6, is
17 further amended to read:

18 **4. Fees.** The plumbing inspector shall issue any permit under this section upon
19 receipt and approval of a completed application form as prescribed by the commissioner
20 and payment by the applicant of the fee established by the municipality. The fee must be
21 at least the minimum amount determined by rule of the department. One-quarter of the
22 amount of the minimum fee must be paid through the department to the Treasurer of State
23 to be maintained as a permanent fund and used by the department to implement its
24 subsurface wastewater disposal rules, to administer the receipt and collation of completed
25 permits and to issue plumbing permit labels to the municipality and by the State Planning
26 Office for training and certification of local plumbing inspectors. The department and the
27 State Planning Office shall together determine an amount to be transferred annually by
28 the Treasurer of State for training and certification of local plumbing inspectors to the
29 Maine Code Enforcement Training and Certification Fund established in section 4451,
30 subsection 3-B. The remainder of the fee must be paid to the treasurer of the
31 municipality.

32 **Sec. M-5. 30-A MRSA §4451, sub-§1**, as amended by PL 1997, c. 296, §§5 and
33 6 and PL 2003, c. 689, Pt. B, §6, is further amended to read:

34 **1. Certification required; exceptions.** ~~Beginning January 1, 1993, a~~ A
35 municipality may not employ any individual to perform the duties of a code enforcement
36 officer who is not certified by the office, except that:

37 A. An individual other than an individual appointed as a plumbing inspector has 12
38 months after beginning employment to be trained and certified as provided in this
39 section;

40 B. Whether or not any extension is available under paragraph A, the office may
41 waive this requirement for up to one year if the certification requirements cannot be
42 met without imposing a hardship on the municipality employing the individual; and

1 C. An individual may be temporarily authorized in writing by the Department of
2 Health and Human Services, Division of Health Engineering to be employed as a
3 plumbing inspector for a period not to exceed 12 months; and

4 D. An individual whose certification has expired or is about to expire may be
5 temporarily authorized in writing by the office to extend that individual's certification
6 for a period not to exceed 12 months in cases where the necessary training or
7 examination is suspended under subsection 3-B, paragraph E.

8 ~~A person employed by a municipality or municipalities as a code enforcement officer for~~
9 ~~at least 3 years prior to January 1, 1990 is deemed certified under this section and, 5 years~~
10 ~~after the effective date of this paragraph, is subject to the recertification requirements of~~
11 ~~subsection 6.~~

12 **Sec. M-6. 30-A MRSA §4451, sub-§3**, as amended by PL 2007, c. 699, §16, is
13 further amended to read:

14 **3. Training and certification of code enforcement officers.** In cooperation with
15 code enforcement officer professional associations, the Maine Community College
16 System, the Department of Environmental Protection, the Department of Health and
17 Human Services and the Department of Public Safety, except as otherwise provided in
18 paragraph H, the office shall establish a continuing education program for individuals
19 engaged in code enforcement. This program must provide basic and advanced training in
20 the technical and legal aspects of code enforcement necessary for certification. The basic
21 training program must include training to provide familiarity with the laws and
22 ordinances related to the structure and practice of the municipal code enforcement office,
23 municipal planning board and appeals board procedures, application review and
24 permitting procedures, inspection procedures and enforcement techniques.

25 H. If funding is not available to support the training and certification program
26 authorized under this subsection, the office shall discontinue training and certification
27 activities related to laws and ordinances referenced in subsection 2-A, paragraphs A
28 and B and shall adopt by routine technical rules under Title 5, chapter 375,
29 subchapter 2-A a program to register code enforcement officers that meet training
30 and education qualifications. The office shall publish the list of persons registered
31 for code enforcement who have submitted evidence of required qualifications.
32 Persons registered under this paragraph must meet the requirements for training and
33 certification under this subchapter. The office shall consult with the Department of
34 Health and Human Services for the purposes of carrying out training and certification
35 activities related to laws and ordinances referenced in subsection 2-A, paragraphs C
36 and D. Within one month of discontinuation of training and certification under this
37 paragraph, the office shall report to the joint standing committee of the Legislature
38 having jurisdiction over appropriations and financial affairs and the joint standing
39 committee of the Legislature having jurisdiction over state and local government
40 matters a recommendation for funding the training and certification program or for
41 further changes in program requirements.

42 **Sec. M-7. 30-A MRSA §4451, sub-§3-B** is enacted to read:

43 **3-B. Maine Code Enforcement Training and Certification Fund.** The Maine
44 Code Enforcement Training and Certification Fund, referred to in this section as "the

1 fund," is established as a nonlapsing fund to support training and certification programs
2 administered by the office for code enforcement officers, local plumbing inspectors,
3 municipal building officials and 3rd-party inspectors in accordance with this subchapter.

4 A. Beginning July 1, 2009, and each year thereafter on July 1st, the funds identified
5 in section 4215, subsection 4 for training and certifying local plumbing inspectors
6 must be transferred to the fund.

7 B. Beginning July 1, 2009, and each year thereafter on July 1st, the funds identified
8 in Title 25, section 2374 for training and certifying municipal building officials, local
9 code enforcement officers and 3rd-party inspectors must be transferred to the fund.

10 C. The office shall place in the fund any money it receives from grants to support the
11 requirements of this subchapter.

12 D. Funds related to code enforcement training and certification may be expended
13 only in accordance with allocations approved by the Legislature and solely for the
14 administration of this subchapter. Any balance remaining in the fund at the end of
15 any fiscal year may not lapse but must be carried forward to the next fiscal year.

16 E. If the fund does not contain sufficient money to support the costs of the training
17 and certification provided for in this subchapter, the office may suspend all or reduce
18 the level of training and certification activities.

19 **Sec. M-8. 30-A MRSA §4451, sub-§5,** as amended by PL 1991, c. 163, is
20 further amended to read:

21 **5. Certification standards.** The office shall adopt routine technical rules under
22 Title 5, chapter 375, subchapter 2-A to establish by rule the qualifications, conditions and
23 licensing standards and procedures for the certification and recertification of individuals
24 as code enforcement officers. A code enforcement officer need only be certified in the
25 areas of actual job responsibilities. The rules established under this subsection must
26 identify standards for each of the areas of training under subsection 2-A, in addition to
27 general standards that apply to all code enforcement officers.

28 **Sec. M-9. 30-A MRSA §4451, sub-§6,** as amended by PL 1999, c. 547, Pt. B,
29 §§50 and 78 and affected by §80, is further amended to read:

30 **6. Certification; terms; revocation.** The office shall certify individuals as to their
31 competency to successfully enforce ordinances and other land use regulations and permits
32 granted under those ordinances and regulations and shall issue certificates attesting to the
33 competency of those individuals to act as code enforcement officers. Certificates are
34 valid for 5 6 years unless revoked by the District Court. An examination is not required
35 for recertification of code enforcement officers. The office shall recertify a code
36 enforcement officer if the code enforcement officer successfully completes at least 12
37 hours of approved training in each area of job responsibility during the 5-year 6-year
38 certification period.

39 A. The District Court may revoke the certificate of a code enforcement officer, in
40 accordance with Title 4, chapter 5, when it finds that:

- 41 (1) The code enforcement officer has practiced fraud or deception;

1 (2) Reasonable care, judgment or the application of a duly trained and
2 knowledgeable code enforcement officer's ability was not used in the
3 performance of the duties of the office; or

4 (3) The code enforcement officer is incompetent or unable to perform properly
5 the duties of the office.

6 B. Code enforcement officers whose certificates are invalidated under this
7 subsection may be issued new certificates provided that they are newly certified as
8 provided in this section.

9 **Sec. M-10. 30-A MRSA §4453, sub-§3**, as amended by PL 1997, c. 683, Pt. B,
10 §16, is further amended to read:

11 **3. Department of Environmental Protection.** Department of Environmental
12 Protection employees as set forth in Title 38, section 342, subsection 7; and

13 **Sec. M-11. 30-A MRSA §4453, sub-§4**, as amended by PL 1997, c. 683, Pt. B,
14 §16, is further amended to read:

15 **4. Maine Land Use Regulation Commission.** Maine Land Use Regulation
16 Commission employees as set forth in Title 12, section 685-C, subsection 9; and.

17 **Sec. M-12. 30-A MRSA §4453, sub-§5**, as enacted by PL 1997, c. 683, Pt. B,
18 §17, is repealed.

19 **PART N**

20 **Sec. N-1. 5 MRSA §286-B, sub-§2**, as enacted by PL 2007, c. 240, Pt. RRR, §1,
21 is amended to read:

22 **2. Establishment.** The Irrevocable Trust Fund for Other Post-employment Benefits
23 is established to meet the State's unfunded liability obligations for retiree health benefits
24 for eligible participants, as described in section 285, subsections 1-A and 11-A who are
25 the beneficiaries of the irrevocable trust fund and beginning July 1, 2011 for eligible
26 participants as described in Title 20-A, section 13451, subsections 2, 2-A, 2-B and 2-C,
27 who are the beneficiaries of the irrevocable trust fund. Funds appropriated for the
28 irrevocable trust fund must be held in trust and must be invested or disbursed for the
29 exclusive purpose of providing for retiree health benefits and may not be encumbered for,
30 or diverted to, other purposes. Funds appropriated for the irrevocable trust fund may not
31 be diverted or deappropriated by any subsequent action.

32 Annually, beginning with the fiscal year starting July 1, 2007, the Legislature shall
33 appropriate funds to meet the State's obligations under any group health plan, policy or
34 contract purchased by the State Employee Health Commission to provide retiree health
35 benefits pursuant to section 285, subsection 5 and, if applicable, to meet the State's
36 obligations under any self-insured group health plan pursuant to section 285, subsection
37 9. Unfunded liabilities may not be created except those resulting from experience losses.
38 Unfunded liability resulting from experience losses must be retired over a period not
39 exceeding 10 years.

1 Annually, beginning with the fiscal year starting July 1, 2009, the Legislature shall
2 appropriate funds that will retire, in 30 years or less from July 1, 2007, the unfunded
3 liability for retiree health benefits for eligible participants as described in this section.
4 The unfunded liability referred to in this section is that determined by the Department of
5 Administrative and Financial Services, Office of the State Controller's actuaries and
6 certified by the Commissioner of Administrative and Financial Services as of June 30,
7 2006.

8 **Sec. N-2. Work group.** The Treasurer of State shall convene a work group to
9 explore issues associated with compliance with Governmental Accounting Standards
10 Board Statements Number 43 and Number 45 related to the unfunded liability obligations
11 for retiree health benefits for individuals described in the Maine Revised Statutes, Title
12 20-A, section 13451, subsections 2, 2-A, 2-B and 2-C.

13 **1. Participants.** In convening the work group the Treasurer of State shall include
14 representatives from the Office of the Treasurer of State, Maine Educational Association,
15 Maine School Management Association and Maine Municipal Association and the
16 Commissioner of Administrative and Financial Services or the commissioner's designee
17 and the Executive Director of the Maine Public Employees Retirement System. Members
18 of the work group may have professional advisors in attendance at the meetings of the
19 group. The Treasurer of State shall serve as chair of the work group and may accept
20 resources as approved and provided by work group participants.

21 **2. Duties.** The work group shall:

22
23 A. Review unfunded liabilities for post-employment health benefits with respect
24 to individuals described in the Maine Revised Statutes, Title 20-A, section 13451,
25 subsections 2, 2-A, 2-B and 2-C;

26 B. Review Governmental Accounting Standards Board Statements Number 43
27 and Number 45 with respect to determining responsibility for meeting the
28 requirements of the standards in order to be in compliance with those standards;

29 C. Review the status of the unfunded liability obligation for other post-
30 employment benefits for retiree health benefits with respect to individuals
31 described in Title 20-A, section 13451, subsections 2, 2-A, 2-B and 2-C;

32 D. Review the responsibility for the unfunded liability obligations for retiree
33 health benefits with respect to individuals described in Title 20-A, section 13451,
34 subsections 2, 2-A, 2-B and 2-C based on the requirements of the Governmental
35 Accounting Standards Board Statements Number 43 and Number 45; and

36 E. Recommend one or more methods and timelines for the funding of unfunded
37 liability obligations required to be disclosed in order to be in compliance with
38 Governmental Accounting Standards Board Statements Number 43 and Number
39 45 and possible trust and trustee options for other post-employment benefit
40 contributions.

41 **3. Report.** The work group shall submit its report, including any recommended
42 implementing legislation to the Joint Standing Committee on Appropriations and
43 Financial Affairs by January 15, 2010.

1 Following receipt and review of the report, the Joint Standing Committee on
2 Appropriations and Financial Affairs may report out legislation to the Second Regular
3 Session of the 124th Legislature.

4 **PART O**

5 **Sec. O-1. 36 MRSA §578, sub-§1**, as amended by PL 2007, c. 639, §1, is further
6 amended to read:

7 **1. Organized areas.** The municipal assessors or chief assessor of a primary
8 assessing area shall adjust the State Tax Assessor's 100% valuation per acre for each
9 forest type of their county by whatever ratio, or percentage of current just value, is
10 applied to other property within the municipality to obtain the assessed values. Forest
11 land in the organized areas, subject to taxation under this subchapter, must be taxed at the
12 property tax rate applicable to other property in the municipality.

13 The State Tax Assessor shall determine annually the amount of acreage in each
14 municipality that is classified and taxed in accordance with this subchapter. Each
15 municipality is entitled to annual payments distributed in accordance with this section
16 from money appropriated by the Legislature if it submits an annual return in accordance
17 with section 383 and if it achieves the minimum assessment ratio established in section
18 327. The State Tax Assessor shall pay any municipal claim found to be in satisfactory
19 form by August 1st of the year following the submission of the annual return. The
20 municipal reimbursement appropriation is calculated on the basis of 90% of the per acre
21 tax revenue lost as a result of this subchapter. For property tax years based on the status
22 of property on April 1, 2008 and April 1, 2009, municipal reimbursement under this
23 section is further limited to the amount appropriated by the Legislature and distributed on
24 a pro rata basis by the State Tax Assessor for all timely filed claims. For purposes of this
25 section, the tax lost is the tax that would have been assessed, but for this subchapter, on
26 the classified forest lands if they were assessed according to the undeveloped acreage
27 valuations used in the state valuation then in effect, or according to the current local
28 valuation on undeveloped acreage, whichever is less, minus the tax that was actually
29 assessed on the same lands in accordance with this subchapter, and adjusted for the
30 aggregate municipal savings in required educational costs attributable to reduced state
31 valuation. A municipality that fails to achieve the minimum assessment ratio established
32 in section 327 loses 10% of the reimbursement provided by this section for each one
33 percentage point the minimum assessment ratio falls below the ratio established in section
34 327.

35 The State Tax Assessor shall adopt rules necessary to implement the provisions of this
36 section. Rules adopted pursuant to this subsection are routine technical rules for the
37 purposes of Title 5, chapter 375, subchapter 2-A.

38 C. The State Tax Assessor shall distribute reimbursement under this section to each
39 municipality in proportion to the product of the reduced tree growth valuation of the
40 municipality multiplied by the property tax burden of the municipality. For purposes
41 of this paragraph, unless the context otherwise indicates, the following terms have the
42 following meanings.

- 1 (1) "Property tax burden" means the total real and personal property taxes
2 assessed in the most recently completed municipal fiscal year, except the taxes
3 assessed on captured value within a tax increment financing district, divided by
4 the latest state valuation certified to the Secretary of State.
- 5 (2) "Undeveloped land" means rear acreage and unimproved nonwaterfront
6 acreage that is not:
- 7 (a) Classified under the laws governing current use valuation set forth in
8 chapter 105, subchapter 2-A, 10 or 10-A;
- 9 (b) A base lot; or
- 10 (c) Waste land.
- 11 (3) "Average value of undeveloped land" means the per acre undeveloped land
12 valuations used in the state valuation then in effect, or according to the current
13 local valuation on undeveloped land as determined for state valuation purposes,
14 whichever is less.
- 15 (4) "Reduced tree growth valuation" means the difference between the average
16 value of undeveloped land and the average value of tree growth land times the
17 total number of acres classified as forest land under this subchapter.

18 **PART P**

19 **Sec. P-1. 36 MRSA §457, sub-§2**, as amended by PL 2009, c. 1, Pt. P, §1 and
20 affected by §2, is further amended to read:

21 **2. Tax imposed.** A state tax is imposed on telecommunications personal property at
22 the rate provided in this subsection times the just value of the property. Just value and
23 ownership of the property must be determined as of the April 1st preceding the
24 assessment. The rate of tax is:

- 25 A. For assessments made in 2004, 26 mills;
- 26 B. For assessments made in 2005, 25 mills;
- 27 C. For assessments made in 2006, 24 mills;
- 28 D. For assessments made in 2007, 23 mills;
- 29 E. For assessments made in 2008, 22 mills;
- 30 F. For assessments made in 2009, 22 mills; and
- 31 G. For assessments made in 2010 and subsequent years, ~~20~~ 22 mills.;
- 32 H. For assessments made in 2011, 22 mills;
- 33 I. For assessments made in 2012, 19 mills; and
- 34 J. For assessments made in 2013 and subsequent years, 18 mills.

35 **Sec. P-2. Review and report.** The Joint Standing Committee on Taxation shall
36 review the telecommunications personal property tax and other forms of taxation of

1 telecommunications providers in this State and in other states. The committee shall invite
2 the participation of the Department of Administrative and Financial Services, Bureau of
3 Revenue Services and telecommunications providers in the review. The committee shall
4 submit a report to the Joint Standing Committee on Appropriations and Financial Affairs
5 by January 15, 2010, summarizing the results of its review and recommending changes to
6 the tax laws to ensure equitable tax treatment of telecommunications providers in a
7 revenue-neutral manner. The Joint Standing Committee on Taxation may submit
8 legislation related to the review to the Second Regular Session of the 124th Legislature.

9 **Sec. P-3. Application.** Section 1 of this Part applies to assessments made on or
10 after April 1, 2010.

11 **PART Q**

12 **Sec. Q-1. 5 MRSA c. 316**, as amended, is repealed.

13 **Sec. Q-2. 5 MRSA §12004-J, sub-§10**, as enacted by PL 1991, c. 417, §2, is
14 repealed.

15 **PART R**

16 **Sec. R-1. Calculation and transfer; General Fund salary savings.**
17 Notwithstanding any other provision of law, the State Budget Officer shall calculate the
18 amount of savings in the Statewide Salary Adjustment account in section 2 of this Part
19 that applies against each General Fund account from not having granted a 4% salary
20 increase effective January 1, 2009 to unclassified employees whose salaries are subject to
21 the Governor's adjustment or approval. The State Budget Officer shall transfer the
22 savings by financial order upon approval of the Governor. These transfers are considered
23 adjustments to appropriations in fiscal years 2009-10 and 2010-11. The State Budget
24 Officer shall provide the Joint Standing Committee on Appropriations and Financial
25 Affairs a report of the transferred amounts not later than September 1, 2009.

26 **Sec. R-2. Appropriations and allocations.** The following appropriations and
27 allocations are made.

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

29 **Executive Branch Departments and Independent Agencies - Statewide 0017**

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

33	GENERAL FUND	2009-10	2010-11
34	Personal Services	(\$671,625)	(\$671,625)
35			
36	GENERAL FUND TOTAL	(\$671,625)	(\$671,625)

PART S

1
2 **Sec. S-1. 30-A MRSA §5681, sub-§2, ¶C**, as amended by PL 2007, c. 662, §1,
3 is repealed.

4 **Sec. S-2. 30-A MRSA §5681, sub-§2, ¶D**, as amended by PL 2007, c. 662, §1,
5 is repealed.

6 **Sec. S-3. 30-A MRSA §5681, sub-§3**, as amended by PL 2005, c. 266, §1, is
7 further amended to read:

8 **3. Revenue-sharing funds.** To strengthen the state-municipal fiscal relationship
9 pursuant to the findings and objectives of subsection 1, there is established the Local
10 Government Fund. To provide additional support for municipalities experiencing a
11 higher-than-average property tax burden, there is established the Disproportionate Tax
12 Burden Fund. ~~To assist those municipalities that collaborate with other municipalities,~~
13 ~~counties or state agencies to obtain savings in the cost of delivering local and regional~~
14 ~~governmental services there is established the Fund for the Efficient Delivery of Local~~
15 ~~and Regional Services, which is administered pursuant to chapter 231.~~

16 **Sec. S-4. 30-A MRSA §5681, sub-§5**, as amended by PL 2007, c. 240, Pt. S, §§1
17 and 2, is further amended to read:

18 **5. Transfers to funds.** ~~On~~ No later than the last 10th day of each month, the
19 ~~Treasurer of State~~ Controller shall transfer to the Local Government Fund a ~~percentage,~~
20 ~~as provided in this subsection, 5%~~ of the receipts during the previous month from the
21 taxes imposed under Title 36, Parts 3 and 8, and Title 36, section 2552, subsection 1,
22 paragraphs A to F and L, and credited to the General Fund without any reduction, except
23 that the postage, state cost allocation program and programming costs of administering
24 state-municipal revenue sharing may be paid by the Local Government Fund. ~~Any A~~
25 ~~percentage share of the~~ amounts transferred to the Local Government Fund ~~in excess of~~
26 ~~the annual growth ceiling must be transferred to the Disproportionate Tax Burden Fund.~~
27 ~~The percentage transferred to the Local Government Fund on the last day of each month~~
28 ~~is: each month must be transferred to the Disproportionate Tax Burden Fund and~~
29 ~~distributed pursuant to subsection 4-B as follows:~~

30 A. For months beginning before July 1, 2009, 5.1%; and

31 B. For months beginning on or after July 1, 2009, 5.2%.

32 C. For months beginning on or after July 1, 2009 but before July 1, 2010, 15%;

33 D. For months beginning on or after July 1, 2010 but before July 1, 2011, 16%;

34 E. For months beginning on or after July 1, 2011 but before July 1, 2012, 17%;

35 F. For months beginning on or after July 1, 2012 but before July 1, 2013, 18%;

36 G. For months beginning on or after July 1, 2013 but before July 1, 2014, 19%; and

37 H. For months beginning on or after July 1, 2014, 20%.

38 **Sec. S-5. 30-A MRSA §5681, sub-§5-B**, as amended by PL 2007, c. 240, Pt.
39 NNN, §1, is repealed.

1 **Sec. S-6. 30-A MRSA §5681, sub-§5-C** is enacted to read:

2 **5-C. Transfers to General Fund.** For the months beginning on or after July 1,
3 \$18,758,840 in fiscal year 2009-10 and \$25,260,943 in fiscal year 2010-11 from
4 the total transfers pursuant to subsection 5 must be transferred to General Fund
5 undedicated revenue. The amounts transferred to General Fund undedicated revenue
6 each fiscal year pursuant to this subsection must be deducted from the distributions
7 required by subsections 4-A and 4-B based on the percentage share of the transfers to the
8 Local Government Fund pursuant to subsection 5. The reductions in this subsection must
9 be allocated to each month proportionately based on the budgeted monthly transfers to
10 the Local Government Fund as determined at the beginning of the fiscal year.

11 **Sec. S-7. 30-A MRSA §6201, sub-§6**, as enacted by PL 2005, c. 266, §2, is
12 amended to read:

13 **6. Fund.** "Fund" means the Fund for the Efficient Delivery of Local and Regional
14 Services established by section ~~5681, subsection 3~~ 6202.

15 **Sec. S-8. 30-A MRSA §6202**, as enacted by PL 2005, c. 266, §2, is amended to
16 read:

17 **§6202. Fund source; nonlapsing; dedicated, special revenue account**

18 There is established the Fund for the Efficient Delivery of Local and Regional
19 Services to assist those municipalities that collaborate with other municipalities, counties
20 or state agencies to obtain savings in the cost of delivering local and regional
21 governmental services. The fund consists of revenues transferred from the Local
22 Government Fund pursuant to section 5681, subsection 5-B General Fund and any funds
23 received as contributions from private and public sources. Eligible investment earnings
24 credited to the assets of the fund become part of the assets of the fund. Any balance
25 remaining in the fund at the end of any fiscal year must be carried forward to the next
26 fiscal year. The fund is a dedicated, special revenue account.

27 **Sec. S-9. 30-A MRSA §6204, first ¶**, as enacted by PL 2005, c. 266, §2, is
28 amended to read:

29 Except as otherwise provided by this section ~~and section 5681, subsection 3~~, the fund
30 is available solely for grants for qualifying projects. The department may use the fund to
31 cover its costs of administration, including contracting for services to administer the
32 grants.

33 **Sec. S-10. 36 MRSA §700-B, sub-§2**, as enacted by PL 2005, c. 623, §1, is
34 amended to read:

35 **2. Transfer.** The State Controller shall transfer amounts certified under subsection 1
36 to the Business Equipment Tax Reimbursement reserve account established, maintained
37 and administered by the State Controller from the General Fund undedicated revenue
38 ~~within the individual income tax category after the reduction for the transfer to the Local~~
39 ~~Government Fund required by Title 30-A, section 5681, subsection 5.~~ The assessor and
40 the Treasurer of State shall pay amounts required under section 694, subsection 5 and
41 section 700-A.

1 **Sec. S-11. 36 MRSA §2552, sub-§1, ¶J**, as amended by PL 2007, c. 539, Pt.
2 DDD, §7 and c. 627, §67, is repealed and the following enacted in its place:

3 J. Home support services; and

4 **Sec. S-12. 36 MRSA §2552, sub-§1, ¶K**, as repealed by PL 2007, c. 539, Pt.
5 DDD, §8 and amended by c. 627, §68, is repealed.

6 **Sec. S-13. 36 MRSA §2559**, as amended by PL 2007, c. 539, Pt. DDD, §9, is
7 further amended to read:

8 **§2559. Application of revenues**

9 Revenues derived by the tax imposed by this chapter must be credited to a General
10 Fund suspense account. On or before the last day of each month, the State Controller
11 shall transfer a percentage of the revenues received by the State Tax Assessor during the
12 preceding month pursuant to the tax imposed by section 2552, subsection 1, paragraphs A
13 to F and L to the Local Government Fund as provided by Title 30-A, section 5681,
14 subsection 5. The balance remaining in the General Fund suspense account must be
15 transferred to service provider tax General Fund revenue. On or before the 15th day of
16 each month, the State Controller shall transfer all revenues received by the assessor
17 during the preceding month pursuant to the tax imposed by section 2552, subsection 1,
18 paragraphs G to J to the Medical Care Services Other Special Revenue Funds account,
19 the Other Special Revenue Funds Mental Health Services - Community Medicaid
20 program, the Medicaid Services - Mental Retardation program and the Office of
21 Substance Abuse - Medicaid Seed program within the Department of Health and Human
22 Services.

23 **Sec. S-14. 36 MRSA §6203-A**, as enacted by PL 2003, c. 673, Pt. BB, §2, is
24 amended to read:

25 **§6203-A. Procedure for reimbursement**

26 At least monthly on or before the last day of the month, the State Tax Assessor shall
27 determine the benefit for each claimant under this chapter and certify the amount to the
28 State Controller to be transferred to the so-called circuit breaker reserve established,
29 maintained and administered by the State Controller from General Fund undedicated
30 revenue ~~within the individual income tax category~~. At least monthly, the assessor shall
31 pay the certified amounts to each approved applicant qualifying for the benefit under this
32 chapter. Interest may not be allowed on any payment made to a claimant pursuant to this
33 chapter.

34 **Sec. S-15. 36 MRSA §6656, sub-§1**, as enacted by PL 2005, c. 618, §20 and
35 affected by §22, is amended to read:

36 **1. Reimbursement claim.** Notwithstanding any other provision of law, except as
37 provided in section 6652 and section 6662, upon receipt of a timely and properly
38 completed claim for reimbursement, the State Tax Assessor shall certify that the claimant
39 is eligible for reimbursement under this chapter. The assessor shall determine the benefit
40 for each claimant and shall certify to the State Controller the amounts to be transferred to
41 the Business Equipment Tax Reimbursement reserve account established, maintained and

1 administered by the State Controller from General Fund undedicated revenue ~~within the~~
2 ~~individual income tax category.~~

3 **Sec. S-16. Effective date.** This Part takes effect July 1, 2009 except that no
4 transfers from undedicated revenue to the Local Government Fund pursuant to the Maine
5 Revised Statutes, Title 30-A, section 5681, subsection 5 may be made in June 2009.

6 **PART T**

7 **Sec. T-1. Transfer of funds; food, heating and utility expenses;**
8 **Department of Corrections.** Notwithstanding the Maine Revised Statutes, Title 5,
9 section 1585, or any other provisions of law, the Department of Corrections, upon
10 recommendation of the State Budget Officer and approval of the Governor, is authorized
11 to transfer, by financial order, All Other funding between accounts within the same fund
12 for the purposes of paying food, heating and utility expenses in fiscal years 2009-10 and
13 2010-11.

14 **Sec. T-2. Transfer of funds; overtime expenses.** Notwithstanding the Maine
15 Revised Statutes, Title 5, section 1585 or any other provision of law, the Department of
16 Corrections, upon approval of the Governor, is authorized to transfer, by financial order,
17 Personal Services, All Other or Capital Expenditures funding between accounts within
18 the same fund for the purposes of paying overtime expenses.

19 **Sec. T-3. Transfers and adjustments to position count.** The Commissioner of
20 Corrections shall review the current organizational structure to improve organizational
21 efficiency and cost-effectiveness. Notwithstanding any other provision of law, the State
22 Budget Officer shall transfer position counts and available balances by financial order
23 upon approval of the Governor in order to achieve the purposes of this section.

24 **PART U**

25 **Sec. U-1. 36 MRSA §6652, sub-§1,** as repealed and replaced by PL 2007, c. 438,
26 §114, is amended to read:

27 **1. Generally.** A person against whom taxes have been assessed pursuant to Part 2,
28 except for chapters 111 and 112, with respect to eligible property and who has paid those
29 taxes is entitled to reimbursement of a portion of those taxes from the State as provided in
30 this chapter. The reimbursement under this chapter is the percentage of the taxes assessed
31 and paid with respect to eligible property specified in subsection 4, except that for claims
32 filed for the application period ~~periods~~ that ~~begins~~ begin on August 1, 2006, August 1,
33 2009 and August 1, 2010 the reimbursement is limited to 90% of the taxes assessed and
34 paid with respect to eligible property. For purposes of this chapter, a tax applied as a
35 credit against a tax assessed pursuant to chapter 111 or 112 is a tax assessed pursuant to
36 chapter 111 or 112. A taxpayer that included eligible property in its investment credit
37 base under section 5219-E or 5219-M and claimed the credit provided in one or more of
38 those sections on its income tax return may not be reimbursed under this chapter for taxes
39 assessed on that same eligible property in a year in which one or more of those credits are
40 taken. A successor in interest of a person against whom taxes have been assessed with
41 respect to eligible property is entitled to reimbursement pursuant to this section, whether

1 the tax was paid by the person assessed or by the successor, as long as a transfer of the
2 property in question to the successor has occurred and the successor is the owner of the
3 property as of August 1st of the year in which a claim for reimbursement may be filed
4 pursuant to section 6654. For purposes of this subsection, "successor in interest" includes
5 the initial successor and any subsequent successor. When an eligible successor in interest
6 exists, the successor is the only person to whom reimbursement under this chapter may be
7 made with respect to the transferred property. For an item of eligible property that is first
8 subject to assessment under Part 2 on or after April 1, 2008, and for any item of eligible
9 property for which reimbursement is paid under subsection 4, paragraph B, the
10 reimbursement otherwise payable under this section with respect to that item of eligible
11 property must be reduced by an amount equal to the amount, if any, by which the
12 reimbursement otherwise payable under this section plus payments received by the
13 taxpayer under a tax increment financing arrangement pursuant to Title 30-A, chapter
14 206, subchapter 1 with respect to that item of eligible property exceeds 100% of the
15 property taxes assessed with respect to that item of eligible property.

16 **PART V**

17 **Sec. V-1. Transfer from Other Special Revenue Funds to unappropriated**
18 **surplus of the General Fund.** Notwithstanding any other provision of law, the State
19 Controller shall transfer \$11,654 in fiscal year 2009-10 from the Department of the
20 Secretary of State, Archives Other Special Revenue Funds account to the unappropriated
21 surplus of the General Fund no later than June 30, 2010, to provide funding for one-time
22 retroactive costs associated with personnel action at the Department of the Secretary of
23 State, Maine State Archives.

24 **PART W**

25 **Sec. W-1. 34-A MRSA §1217 is enacted to read:**

26 **§1217. Prisoner Boarding Fund**

27 The Prisoner Boarding Fund is established in the department to provide funding for
28 the boarding of prisoners at county jail facilities.

29 1. Commissioner's powers. The commissioner may receive and use, for the
30 purpose of this section, money appropriated by the State.

31 2. Prisoner Boarding Fund. All funds appropriated for the purpose of this section
32 must be credited to the Prisoner Boarding Fund. State funds appropriated to the Prisoner
33 Boarding Fund that are unexpended at the end of the fiscal year for which the funds are
34 appropriated do not lapse, but must carry forward into subsequent fiscal years to be
35 expended for the purpose of this section.

36 **PART X**

37 **Sec. X-1. 28-A MRSA §82, sub-§8, as enacted by PL 1997, c. 373, §28, is**
38 **amended to read:**

1 before January 15, 2010. These transfers are considered adjustments to appropriations in
2 fiscal years 2009-10 and 2010-11.

3 **Sec. Y-3. Disposition of authorized positions vacated by retiring**
4 **employees.** Except as provided in this section, positions vacated by employees
5 choosing to participate in the retirement incentive program authorized in section 1 must
6 remain vacant from September 1, 2009 to June 30, 2011. Upon approval of the State
7 Budget Officer, a vacated position may be filled to meet the operational needs of the
8 department as long as a different vacated position that achieves comparable savings
9 within the same fund is identified. The State Budget Officer shall report to the Joint
10 Standing Committee on Appropriations and Financial Affairs on the numbers of the
11 employees, by program, taking advantage of the retirement incentive program by January
12 15, 2010.

13 **Sec. Y-4. Appropriations and allocations.** The following appropriations and
14 allocations are made.

15 **ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF**
16 **Departments and Agencies - Statewide 0016**

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

19	GENERAL FUND	2009-10	2010-11
20	Personal Services	(\$2,388,887)	(\$2,866,664)
21			
22	GENERAL FUND TOTAL	(\$2,388,887)	(\$2,866,664)

23 **PART Z**

24 **Sec. Z-1. Voluntary employee incentive programs.** Notwithstanding the
25 Maine Revised Statutes, Title 5, section 903, subsections 1 and 2, the Commissioner of
26 Administrative and Financial Services shall offer for use prior to July 1, 2011 special
27 voluntary employee incentive programs for state employees, including a 50% workweek
28 option, flexible position staffing and time off without pay. Employee participation in a
29 voluntary employee incentive program is subject to the approval of the employee's
30 appointing authority.

31 **Sec. Z-2. Continuation of health insurance.** Notwithstanding the Maine
32 Revised Statutes, Title 5, section 285, subsection 7 and section 903, the State shall
33 continue to pay health and dental insurance benefits for a state employee who applies
34 prior to July 1, 2011 to participate in a voluntary employee incentive program under
35 section 1 based upon the scheduled workweek in effect prior to the employee's
36 participation in the voluntary employee incentive program.

37 **Sec. Z-3. Continuation of group life insurance.** Notwithstanding the Maine
38 Revised Statutes, Title 5, sections 903 and 18056 and the rules of the Maine Public
39 Employees Retirement System, the life, accidental death and dismemberment,

1 supplemental and dependent insurance amounts for a state employee who applies prior to
2 July 1, 2011 to participate in a voluntary employee incentive program under section 1 are
3 based upon the scheduled hours of the employee prior to the employee's participation in
4 the voluntary employee incentive program.

5 **Sec. Z-4. General Fund savings.** Notwithstanding the Maine Revised Statutes,
6 Title 5, section 1585, the State Budget Officer shall transfer the General Fund savings
7 resulting from the voluntary employee incentive programs under section 1 to the General
8 Fund Compensation and Benefit Plan account in the Department of Administrative and
9 Financial Services. The State Budget Officer shall submit to the joint standing committee
10 of the Legislature having jurisdiction over appropriations and financial affairs a report of
11 the transferred amounts no later than January 15, 2011.

12 **Sec. Z-5. Lapsed balances.** Notwithstanding any other provision of law,
13 \$650,000 in fiscal year 2009-10 and \$650,000 in fiscal year 2010-11 of savings identified
14 from the voluntary employee incentive programs in this Part lapse to the General Fund.

15 **PART AA**

16 **Sec. AA-1. Calculation and transfer; attrition savings.** The attrition rate for
17 the 2010-2011 biennium is increased from 1.6% to 5.0%. Notwithstanding any other
18 provision of law, the State Budget Officer shall calculate the amount of savings identified
19 in the Statewide Attrition account within the Department of Administrative and Financial
20 Services in section 3 that applies against each General Fund account for all executive
21 branch departments and agencies statewide and shall transfer the amounts by financial
22 order upon the approval of the Governor. These transfers are considered adjustments to
23 appropriations in fiscal years 2009-10 and 2010-11. The State Budget Officer shall
24 submit to the Joint Standing Committee on Appropriations and Financial Affairs a report
25 of the transferred amounts no later than September 1, 2009.

26 **Sec. AA-2. Report; interdepartmental transfers.** The State Budget Officer
27 shall submit to the Joint Standing Committee on Appropriations and Financial Affairs
28 reports of the interdepartmental transfers pursuant to the Maine Revised Statutes, Title 5,
29 section 1582, subsection 4 that were necessary to offset unrealized savings from projected
30 vacancies by a state department in fiscal years ending June 30, 2010 and June 30, 2011.
31 The reports must be submitted no later than May 15th and June 15th in both 2010 and
32 2011.

33 **Sec. AA-3. Appropriations and allocations.** The following appropriations and
34 allocations are made.

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

36 **Executive Branch Departments and Independent Agencies - Statewide 0017**

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

1	GENERAL FUND	2009-10	2010-11
2	Personal Services	(\$8,786,937)	(\$8,683,091)
3			
4	GENERAL FUND TOTAL	<u>(\$8,786,937)</u>	<u>(\$8,683,091)</u>

5 **PART BB**

6 **Sec. BB-1. 5 MRSA §1582, sub-§4**, as enacted by PL 2005, c. 12, Pt. T, §1, is
7 amended to read:

8 **4. Use of savings; personal services funds.** Savings accrued from unused funding
9 of employee benefits may not be used to increase services provided by employees.
10 Accrued salary savings generated from ~~vacant positions~~ within an appropriation or
11 allocation for Personal Services may be used for the payment of nonrecurring Personal
12 Services costs only within the account where the savings exist. Accrued savings
13 generated from vacant positions within a General Fund account's appropriation for
14 Personal Services may be used to offset Personal Services shortfalls in other General
15 Fund accounts that occur as a direct result of Personal Services appropriation reductions
16 for projected vacancies, and accrued savings generated within a Highway Fund account's
17 allocations for Personal Services may be used to offset Personal Services shortfalls in
18 other Highway Fund accounts that occur as a direct result of Personal Services allocation
19 reductions for projected vacancies; except that the transfer of such accrued savings is
20 subject to review by the joint standing committee of the Legislature having jurisdiction
21 over appropriations and financial affairs. Costs related to acting capacity appointments
22 and emergency, unbudgeted overtime for which it is impractical to budget in advance
23 may be used with the approval of the appointing authority. Other actions such as
24 retroactive compensation for reclassifications or reallocations and retroactive or one-time
25 settlements related to arbitrator or court decisions must be recommended by the
26 department or agency head and approved by the State Budget Officer. Salary and
27 employee benefits savings may not be used to fund recurring Personal Services actions
28 either in the account where the savings exist or in another account.

29 **PART CC**

30 **Sec. CC-1. 22 MRSA §1714-B**, as amended by PL 2005, c. 519, Pt. PP, §1, is
31 further amended to read:

32 **§1714-B. Critical access hospital reimbursement**

33 For state fiscal years beginning on or after July 1, 2005 through June 30, 2009, the
34 department shall reimburse licensed critical access hospitals ~~that are licensed~~ at 117% of
35 MaineCare allowable costs for both inpatient and outpatient services provided to patients
36 covered by the MaineCare program. For state fiscal years beginning on or after July 1,
37 2009, for each critical access hospital fiscal year up to but not including the hospital fiscal
38 year beginning on or after April 1, 2011, the department shall reimburse licensed critical
39 access hospitals at 109% of MaineCare allowable costs for both inpatient and outpatient
40 services provided to patients covered by the MaineCare program. Of the total allocated
41 from hospital tax revenues under Title 36, chapter 375, \$1,000,000 in state and federal

1 funds must be distributed annually among critical access hospitals for staff enhancement
2 payments. This section is repealed April 1, 2012.

3 **Sec. CC-2. 22 MRSA §1714-C** is enacted to read:

4 **§1714-C. Critical access hospital staff enhancement reimbursement**

5 Beginning April 1, 2011, the department shall reimburse critical access hospitals
6 from the total allocated from hospital tax revenues under Title 36, chapter 375 at least
7 \$1,000,000 in state and federal funds to be distributed annually among critical access
8 hospitals for staff enhancement payments.

9 **Sec. CC-3. 22 MRSA §3174-LL** is enacted to read:

10 **§3174-LL. Inpatient services reimbursement based on diagnosis-related groups**

11 Beginning April 1, 2010, the Department of Health and Human Services shall begin
12 to phase in a system to reimburse noncritical access hospitals for inpatient services under
13 the MaineCare program an amount per discharge that is based on diagnosis-related
14 groups modeled on the system used by the federal Medicare program. The new
15 diagnosis-related groups payment system must be budget neutral, based on MaineCare
16 hospital payments for the year prior to the year of implementation. The new payment
17 system must be implemented for each noncritical access hospital at the beginning of the
18 hospital's first fiscal year that commences on or after April 1, 2010. The Department of
19 Health and Human Services shall adopt rules to implement this section. Rules adopted
20 pursuant to this section are routine technical rules as defined by Title 5, chapter 375,
21 subchapter 2-A.

22 **Sec. CC-4. 22 MRSA §3174-MM** is enacted to read:

23 **§3174-MM. Outpatient services reimbursement under the MaineCare program**
24 **based on ambulatory payment classifications**

25 Beginning April 1, 2010, the Department of Health and Human Services shall begin
26 to phase in a system to reimburse noncritical access hospitals for outpatient services
27 under the MaineCare program an amount per patient service based on ambulatory
28 payment classifications modeled on the system used by the federal Medicare program.
29 The new ambulatory payment classifications must be budget neutral based on MaineCare
30 payments for the same services in the year prior to the year of implementation. The new
31 payment system must be implemented for each hospital at the beginning of the hospital's
32 first fiscal year that commences on or after April 1, 2010. The Department of Health and
33 Human Services shall adopt rules to implement this section. Rules adopted pursuant to
34 this section are routine technical rules as defined by Title 5, chapter 375, subchapter 2-A.

35 **Sec. CC-5. 22 MRSA §3174-NN** is enacted to read:

36 **§3174-NN. Inpatient services reimbursement for critical access hospitals based on**
37 **diagnosis-related groups**

38 Beginning April 1, 2011, the Department of Health and Human Services shall begin
39 to phase in a system to reimburse critical access hospitals for inpatient services under the
40 MaineCare program an amount per discharge that is based on diagnosis-related groups

1 modeled on the system used by the federal Medicare program. The new diagnosis-related
2 groups payment system must be budget neutral, based on MaineCare hospital payments
3 for the year prior to the year of implementation. The new payment system must be
4 implemented for each critical access hospital at the beginning of the hospital's first fiscal
5 year that commences on or after April 1, 2011. The Department of Health and Human
6 Services shall adopt rules to implement this section. Rules adopted pursuant to this
7 section are routine technical rules as defined by Title 5, chapter 375, subchapter 2-A.

8 **Sec. CC-6. 22 MRSA §3174-00 is enacted to read:**

9 **§3174-00. Outpatient services reimbursement for critical access hospitals under**
10 **the MaineCare program based on ambulatory payment classifications**

11 Beginning April 1, 2011, the Department of Health and Human Services shall begin
12 to phase in a system to reimburse critical access hospitals for outpatient services under
13 the MaineCare program an amount per patient service based on ambulatory payment
14 classifications modeled on the system used by the federal Medicare program. The new
15 ambulatory payment classifications must be budget neutral based on MaineCare
16 payments for the same services in the year prior to the year of implementation. The new
17 payment system must be implemented for each critical access hospital at the beginning of
18 the hospital's first fiscal year that commences on or after April 1, 2011. The Department
19 of Health and Human Services shall adopt rules to implement this section. Rules adopted
20 pursuant to this section are routine technical rules as defined by Title 5, chapter 375,
21 subchapter 2-A.

22 **Sec. CC-7. PL 2009, c. 1, Pt. V is repealed.**

23 **Sec. CC-8. Report on progress regarding inpatient services**
24 **reimbursement under MaineCare.** By January 15, 2011, the Department of Health
25 and Human Services shall present a report to the joint standing committee of the
26 Legislature having jurisdiction over health and human services matters on the progress in
27 moving to reweighting the payments to acute care hospitals based on diagnosis-related
28 groups and ambulatory payment classifications to provide incentives for the use of
29 primary care.

30 **Sec. CC-9. Report on progress regarding reducing the use of emergency**
31 **departments in hospitals and reducing preventable admissions to the hospital**
32 **from emergency departments.** By January 15, 2010, the Governor's Office of Health
33 Policy and Finance shall, after seeking input from interested parties, report to the Joint
34 Standing Committee on Health and Human Services and the Joint Standing Committee on
35 Appropriations and Financial Affairs regarding progress in reducing the use of
36 emergency departments in hospitals and reducing preventable admissions to the hospitals.
37 The Joint Standing Committee on Health and Human Services is authorized to report out
38 legislation to the Second Regular Session of the 124th Legislature regarding reducing the
39 use of hospital emergency departments and reducing preventable admissions to the
40 hospitals from emergency departments.

41 **Sec. CC-10. Report on the impact of increased physician MaineCare**
42 **reimbursement.** By October 1, 2010, the Department of Health and Human Services
43 shall present a report to the Joint Standing Committee on Health and Human Services and

1 the Joint Standing Committee on Appropriations and Financial Affairs on the impact of
2 increased MaineCare physician reimbursement rates on access to and use of preventive
3 and primary care services by MaineCare members.

4 **Sec. CC-11. Rulemaking regarding MaineCare reimbursement.** The
5 Department of Health and Human Services shall adopt rules regarding reimbursement
6 under the MaineCare program as provided in this section. Rules adopted pursuant to this
7 section are routine technical rules as defined by the Maine Revised Statutes, Title 5,
8 chapter 375, subchapter 2-A.

9 **1. Rules for hospital-based providers of inpatient services.** By July 1, 2009 the
10 department shall adopt rules for reimbursement of hospital-based providers for inpatient
11 services that establish the reimbursement rate at 93.3% of MaineCare allowable costs.

12 **2. Rules for hospital-based providers of outpatient services.** By July 1, 2009 the
13 department shall adopt rules for reimbursement of hospital-based providers for outpatient
14 services that establish the reimbursement rate at 83.8% of MaineCare allowable costs.

15 **3. Rules for hospital emergency department providers of outpatient services.**
16 By July 1, 2009 the department shall adopt rules for reimbursement of hospital
17 emergency department providers for outpatient services that establish the reimbursement
18 rate at 93.4% of MaineCare allowable costs.

19 **4. Rules for nonhospital-based physicians, nurse practitioners, physician**
20 **assistants and nurse anesthetists.** By February 1, 2010 the department shall adopt rules
21 for reimbursement for services provided by nonhospital-based physicians, nurse
22 practitioners, physician assistants and nurse anesthetists who are reimbursed at less than
23 70% of Medicare rates that establish the rates at 70% of Medicare rates.

24 **5. Rules for hospital reimbursement.** By July 1, 2009 the department shall adopt
25 rules for hospital reimbursement as follows.

26
27 A. The rates must decrease reimbursement to noncritical access hospitals per
28 discharge for inpatient hospital services by 6.7% and must provide a one-time
29 increase in prospective interim payments to critical access and to noncritical
30 access hospitals by 3%.

31 B. The rates must decrease reimbursement to critical access hospitals for
32 inpatient and outpatient services from 117% of MaineCare allowable costs to
33 109% of MaineCare allowable costs.

34 C. The rates must decrease reimbursement to hospitals reclassified to a wage
35 area outside of the State by the Medicare Geographic Classification Review
36 Board from 117% of MaineCare allowable costs to 109% of MaineCare
37 allowable costs.

38 **Sec. CC-12. Report on feasibility and advisability of reimbursing critical**
39 **access hospitals on a diagnosis-related group system for inpatient services**
40 **and on an ambulatory payment classification for outpatient services under**
41 **the MaineCare program.** By January 15, 2010 the Department of Health and Human
42 Services shall report to the Joint Standing Committee on Health and Human Services on

1 the feasibility and advisability of reimbursing critical access hospitals on a diagnosis-
2 related group system for inpatient MaineCare services and on ambulatory payment
3 classifications for outpatient MaineCare services.

4 **PART DD**

5 **Sec. DD-1. PL 2007, c. 629, Pt. G, §3 is repealed.**

6 **Sec. DD-2. Transfer from unappropriated surplus at close of fiscal year**
7 **2008-09 to the Department of Health and Human Services, Medical Care -**
8 **Payments to Providers program, General Fund account.** Notwithstanding any
9 other provision of law, at the close of fiscal year 2008-09, the State Controller shall
10 transfer up to \$15,000,000 from the unappropriated surplus of the General Fund to the
11 Department of Health and Human Services, Medical Care - Payments to Providers
12 program, General Fund account after all required deductions of appropriations, budgeted
13 financial commitments and adjustments considered necessary by the State Controller
14 have been made and as the first priority after the transfers required pursuant to the Maine
15 Revised Statutes, Title 5, sections 1507 and 1511 and before the transfer required
16 pursuant to Title 5, section 1536.

17 **Sec. DD-3. Transfer from unappropriated surplus at close of fiscal year**
18 **2009-10 to the Department of Health and Human Services, Medical Care -**
19 **Payments to Providers program, General Fund account.** Notwithstanding any
20 other provision of law, at the close of fiscal year 2009-10, the State Controller shall
21 transfer up to \$15,000,000 reduced by amounts transferred pursuant to section 2 from the
22 unappropriated surplus of the General Fund to the Department of Health and Human
23 Services, Medical Care - Payments to Providers program, General Fund account after all
24 required deductions of appropriations, budgeted financial commitments and adjustments
25 considered necessary by the State Controller have been made and as the first priority after
26 the transfers required pursuant to the Maine Revised Statutes, Title 5, sections 1507 and
27 1511 and before the transfer required pursuant to Title 5, section 1536.

28 **Sec. DD-4. Use of transfers.** Of the transfers made in accordance with sections 2
29 and 3 up to \$10,000,000 must first be used to meet the remaining obligations of the
30 MaineCare program, including offsetting the impact of the payment of prior years' costs
31 related to interim payments, and secondly up to \$5,000,000 must be used to pay hospital
32 settlements.

33 **Sec. DD-5. Transfers considered adjustment to appropriations.**
34 Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision
35 of law, amounts transferred pursuant to this Part are considered adjustments to
36 appropriations in fiscal years 2009-10 and 2010-11. These funds may be allotted by
37 financial order upon recommendation of the State Budget Officer and approval of the
38 Governor.

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PART EE

Sec. EE-1. PL 2007, c. 240, Pt. GG, §3, as enacted by PL 2007, c. 539, Pt. UU, §3, is repealed.

Sec. EE-2. Retroactivity. This Part applies retroactively to December 15, 2008.

PART FF

Sec. FF-1. PL 2009, c. 1, Pt. E, §2 is amended to read:

Sec. E-2. Economic Recovery Fund account established. The Federal Relief Funds-Reserve Economic Recovery Fund account, referred to in this section as "the reserve account," is established as a nonlapsing General Fund account to be used to reserve the General Fund savings from the ~~anticipated~~ temporary increase in the State's federal medical assistance percentage to be used for expenditures related to health care, including as first priority the payment of MaineCare settlements for hospital fiscal years 2005 and 2006. The State Budget Officer may transfer funds from the reserve account to the Medical Care - Payments to Providers program within the Department of Health and Human Services by financial order upon approval of the Governor for this purpose. Funds in the reserve account may not be expended, transferred or otherwise obligated for other purposes unless specifically authorized by the Legislature. The transfers pursuant to this section are considered adjustments to appropriations and allocations in fiscal year years 2008-09, 2009-10 and 2010-11.

Sec. FF-2. PL 2009, c. 1, Pt. E, §3 is amended to read:

Sec. E-3. Calculation and transfer; increased federal medical assistance percentage in fiscal years 2008-09, 2009-10 and 2010-11. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of projected savings in fiscal year years 2008-09, 2009-10 and 2010-11 that applies against each appropriate MaineCare General Fund seed account within the Department of Health and Human Services from the ~~anticipated~~ temporary increase in the State's federal medical assistance percentage and shall transfer the calculated amounts by financial order upon approval of the Governor to the ~~Federal Relief Funds-Reserve~~ Economic Recovery Fund account established in section 2. These transfers are considered adjustments to appropriations and allocations in fiscal year years 2008-09, 2009-10 and 2010-11.

Sec. FF-3. PL 2009, c. 1, Pt. E, §4 is amended to read:

Sec. E-4. Report. The State Budget Officer shall provide the Joint Standing Committee on Appropriations and Financial Affairs and the State Controller ~~a report~~ with reports of the transferred amounts and adjustments to appropriations and allocations made pursuant to sections 2 and 3 by May 15, 2009, May 15, 2010 and May 15, 2011.

PART GG

1
2 **Sec. GG-1. 5 MRSA §285, sub-§7**, as amended by PL 2001, c. 439, Pt. XX, §5
3 and PL 2003, c. 20, Pt. OO, §2 and affected by §4, is repealed and the following enacted
4 in its place:

5 7. Payment by State. Except as otherwise provided in this subsection, the State,
6 through the commission, shall pay health plan premiums in accordance with this
7 subsection.

8 A. Until October 1, 2009, for employees, the State shall pay 100% of the individual
9 premium for the standard plan identified and offered by the commission and available
10 to the employee as authorized by the commission.

11 B. Beginning October 1, 2009 and until July 1, 2010, the State shall pay a share of
12 the individual premium for the standard plan identified and offered by the
13 commission as follows.

14 (1) For an employee whose base annual rate of pay is projected to be less than or
15 equal to \$30,000 on July 1, 2009, the State shall pay 100% of the individual
16 premium for the standard plan identified and offered by the commission and
17 available to the employee as authorized by the commission.

18 (2) For an employee whose base annual rate of pay is projected to be greater than
19 \$30,000 and less than \$80,000 on July 1, 2009, the State shall pay 95% of the
20 individual premium for the standard plan identified and offered by the
21 commission and available to the employee as authorized by the commission.

22 (3) For an employee whose base annual rate of pay is projected to be \$80,000 or
23 greater on July 1, 2009, the State shall pay 90% of the individual premium for the
24 standard plan identified and offered by the commission and available to the
25 employee as authorized by the commission.

26 C. Beginning July 1, 2010, except as provided in subsection 7-A, the State, through
27 the commission, shall pay a share of the individual premium for the standard plan
28 identified and offered by the commission as follows.

29 (1) For an employee whose base annual rate of pay is projected to be less than or
30 equal to \$30,000 on July 1st of the state fiscal year for which the premium
31 contribution is being determined, the State shall pay 95% of the individual
32 premium for the standard plan identified and offered by the commission and
33 available to the employee as authorized by the commission.

34 (2) For an employee whose base annual rate of pay is projected to be greater than
35 \$30,000 and less than \$80,000 on July 1st of the state fiscal year for which the
36 premium contribution is being determined, the State shall pay 90% of the
37 individual premium for the standard plan identified and offered by the
38 commission and available to the employee as authorized by the commission.

39 (3) For an employee whose base annual rate of pay is projected to be \$80,000 or
40 greater on July 1st of the state fiscal year for which the premium contribution is
41 being determined, the State shall pay 85% of the individual premium for the

1 standard plan identified and offered by the commission and available to the
2 employee as authorized by the commission.

3 D. For Legislators, the State shall pay 50% of the health plan premium for dependent
4 coverage.

5 E. For a person appointed to a position after November 1, 1981 who is employed less
6 than full time, the State shall pay a share of the employee's share of the individual
7 premium reduced pro rata to reflect the reduced number of work hours.

8 F. The State may not pay any portion of the health plan premium for a blind person
9 eligible for the group health plan under subsection 1, paragraph H or for a licensed
10 foster parent eligible for the group health plan under subsection 1, paragraph I.

11 G. For persons who were first employed before July 1, 1991, the State shall pay
12 100% of only the retiree's share of the premiums for the standard plan identified and
13 offered by the commission and available to the retiree, as authorized by the
14 commission for persons who were previously eligible for this health plan pursuant to
15 subsection 1, paragraph A and who have subsequently become eligible pursuant to
16 subsection 1, paragraph G.

17 H. For persons who were first employed by the State after July 1, 1991, the State
18 shall pay a pro rata share portion of only the retiree's share of the premiums for the
19 standard plan identified and offered by the commission and available to the retiree, as
20 authorized by the commission for persons who were previously eligible for this
21 health plan pursuant to subsection 1, paragraph A and who have subsequently
22 become eligible pursuant to subsection 1, paragraph G based on the total number of
23 years of participation in the group health plan prior to retirement as follows:

24 (1) For an employee with 10 or more years of participation, the state portion is
25 100% of the group health plan premium.

26 (2) For an employee with at least 9 but less than 10 years of participation, the
27 state portion is 90% of the group health plan premium.

28 (3) For an employee with at least 8 but less than 9 years of participation, the state
29 portion is 80% of the group health plan premium.

30 (4) For an employee with at least 7 but less than 8 years of participation, the state
31 portion is 70% of the group health plan premium.

32 (5) For an employee with at least 6 but less than 7 years of participation, the state
33 portion is 60% of the group health plan premium.

34 (6) For an employee with at least 5 but less than 6 years of participation, the state
35 portion is 50% of the group health plan premium.

36 (7) For an employee with less than 5 years of participation, there is no
37 contribution by the State.

38 Pursuant to Title 20-A, section 12722, subsection 5, this subsection applies to participants
39 in the defined contribution plan offered by the Maine Community College System Board
40 of Trustees under Title 20-A, section 12722.

1 **Sec. GG-2. 5 MRSA §285, sub-§7-A** is enacted to read:

2 **7-A. Health credit premium program.** Notwithstanding subsection 7, paragraph
3 C, the State may pay a greater proportion of the total cost of the individual premium for
4 the standard plan identified and offered by the commission and available to the employee
5 as authorized by the commission. The commission shall develop a health credit premium
6 program whereby employees are provided incentives to engage in healthy behaviors in an
7 effort to improve the health status of the state employee population and to help reduce
8 costs to the state employee health insurance program. The commission shall define
9 benchmarks for healthy behaviors that, if met by an individual employee, result in the
10 State's paying a greater share of the individual premium. Adjustments to the state share of
11 the individual premium must be applied once each year in advance of the beginning of
12 the plan year.

13 The benchmarks developed by the commission must provide 3 discrete levels for the state
14 share of the individual premium as follows.

15 A. For employees whose base annual rate of pay is projected to be less than or equal
16 to \$30,000 on July 1st of the state fiscal year for which the premium contribution is
17 being determined, the health credit premium program must provide the individual
18 employee meeting the specified benchmarks with the opportunity to have the state
19 share of the individual premium paid at 100%, 97.5% or 95%. The state share is
20 determined by the specific benchmarks met by the employee.

21 B. For employees whose base annual rate of pay is projected to be greater than
22 \$30,000 and less than \$80,000 on July 1st of the state fiscal year for which the
23 premium contribution is being determined, the health credit premium program must
24 provide the individual employee meeting the specified benchmarks with the
25 opportunity to have the state share of the individual premium paid at 95%, 92.5% or
26 90%. The state share is determined by the specific benchmarks met by the employee.

27 C. For employees whose base annual rate of pay is projected to be \$80,000 or greater
28 on July 1st of the state fiscal year for which the premium contribution is being
29 determined, the health credit premium program must provide the individual employee
30 meeting the specified benchmarks with the opportunity to have the state share of the
31 individual premium paid at 92.5%, 89% or 85%. The state share is determined by the
32 specific benchmarks met by the employee.

33 **Sec. GG-3. 5 MRSA §285, sub-§7-B** is enacted to read:

34 **7-B. Provision for alternative cost-savings initiatives.** If the commission fails to
35 develop and implement the health credit premium program as specified in subsection 7-
36 A, or if the health credit premium program fails to generate the savings required to
37 maintain the fiscal balance in the state employee health insurance program, the
38 commission shall develop and implement changes to the benefit structure of the standard
39 plan in order to satisfy the need for fiscal stability.

40 **Sec. GG-4. Health credit premium benchmarks; development.** No later
41 than April 1, 2010, the State Employee Health Commission shall define benchmarks for
42 healthy behavior for purposes of the health credit premium program developed pursuant
43 to the Maine Revised Statutes, Title 5, section 285, subsection 7-A.

1 Notwithstanding any other provision of law, the State Controller may transfer from
2 excess General Fund revenue up to \$750,000 each year of undedicated revenue above the
3 budgeted state cost allocation program revenue estimate for fiscal year 2009-10 and fiscal
4 year 2010-11 to the Office of Information Technology Internal Service Fund, on or before
5 June 30th of each of those fiscal years, as partial funding toward the development and
6 implementation of a payroll and position management system that is compliant with
7 current federal Internal Revenue Service reporting requirements and accounting
8 standards.

9 **PART JJ**

10 **Sec. JJ-1. Transfer of overpayments accumulated in the Retiree Health**
11 **Insurance Internal Service Fund.** Notwithstanding any other provision of law, the
12 State Controller shall transfer \$2,200,000 representing the General Fund share of
13 overpayments for retiree health insurance made by the Maine Community College
14 System over a period of several years that have been assessed by the retiree health
15 insurance program to the unappropriated surplus of the General Fund by June 30, 2010.
16 The State Controller shall determine the balance due to the Maine Community College
17 System and reimburse those funds to the system no later than June 30, 2010.

18 **PART KK**

19 **Sec. KK-1. Transfer from Other Special Revenue Funds to Dirigo Health**
20 **Enterprise Fund.** Notwithstanding any other provision of law, the State Controller
21 may transfer up to \$20,000,000 in fiscal year 2008-09 from Other Special Revenue Funds
22 to the Dirigo Health Enterprise Fund established in the Maine Revised Statutes, Title
23 24-A, section 6915 no later than June 30, 2009. On July 1, 2009, the State Controller
24 shall transfer an amount equal to the amount transferred from Other Special Revenue
25 Funds to the Dirigo Health Enterprise Fund from the Dirigo Health Enterprise Fund along
26 with interest to Other Special Revenue Funds as repayment. This transfer is considered
27 an interfund advance to be repaid with interest compounded annually at the earnings rate
28 within the Treasurer of State's cash pool on the date of the advance.

29 **Sec. KK-2. Working capital advance to Dirigo Health Enterprise Fund.**
30 For fiscal year 2009-10, the State Controller is authorized to advance up to \$25,000,000
31 from the General Fund to the Dirigo Health Enterprise Fund established in the Maine
32 Revised Statutes, Title 24-A, section 6915 to provide funds for health insurance premium
33 costs paid for by the Dirigo Health Enterprise Fund.

34 Funds advanced from the General Fund to the Dirigo Health Enterprise Fund for
35 fiscal year 2009-10 must be returned to the General Fund along with interest on a
36 periodic basis commencing not later than April 1, 2010 with final repayment due on or
37 before June 30, 2010. Interest is compounded annually at the Treasurer of State's rate of
38 short-term borrowing.

39 Interest is compounded annually at the Treasurer of State's rate of short-term
40 borrowing for funds advanced from the General Fund to the Dirigo Health Enterprise
41 Fund for fiscal year 2008-09.

1 (2) The date of change in coverage under subparagraph (1) is the first day of the
2 month of April following the effective date of the change in annual base
3 compensation.

4 A-1. For a Legislator, the amount of life insurance to be paid upon death is equal to
5 the participant's average annual legislative salary over the 2-year term of office
6 rounded up to the next \$1,000. For the purposes of this section, "Legislator" includes
7 the representatives of the Penobscot Nation and the Passamaquoddy Tribe at the
8 Legislature.

9 B. The accidental death and dismemberment insurance shall must provide payments
10 as follows.

11 (1) Losses and amounts payable shall ~~be~~ are determined according to the
12 following table.

14 LOSS	AMOUNT PAYABLE
15 16 Loss of life by Accident	An additional amount equal to that provided under <u>this</u> subsection 1, paragraph A
17 18 19 20 Loss of one hand or foot or sight of 21 one eye	One-half the amount provided under <u>this</u> subsection 1, paragraph A
22 23 Loss of 2 or more limbs or loss of 24 both eyes or loss of one limb and loss 25 of sight of one eye	The amount provided under <u>this</u> subsection 1, paragraph A

26 (2) For any one accident the aggregate amount of group accidental death and
27 dismemberment insurance that may be paid may not exceed the amount provided
28 under this subsection ~~1,~~ ~~paragraph A~~.

29 **Sec. LL-3. Lapsed Personal Services balances; Legislature.**
30 Notwithstanding any other provision of law, \$356,947 of unencumbered balance forward
31 in the Personal Services line category in the Legislative General Fund account in the
32 Legislature lapses to the General Fund in fiscal year 2009-10. In addition, \$367,549 of
33 unencumbered balance forward in the Personal Services line category in the Legislative
34 General Fund account in the Legislature lapses to the General Fund in fiscal year 2010-
35 11.

36 **Sec. LL-4. Lapsed Personal Services balances; Law and Legislative**
37 **Reference Library.** Notwithstanding any other provision of law, \$27,353 of
38 unencumbered balance forward in the Personal Services line category in the Law and
39 Legislative Reference Library General Fund account in the Legislature lapses to the
40 General Fund in fiscal year 2009-10. In addition, \$27,876 of unencumbered balance
41 forward in the Personal Services line category in the Law and Legislative Reference

1 Library General Fund account in the Legislature lapses to the General Fund in fiscal year
2 2010-11.

3 **Sec. LL-5. Lapsed Personal Services balances; Office of Program**
4 **Evaluation and Government Accountability.** Notwithstanding any other provision
5 of law, \$17,933 of unencumbered balance forward in the Personal Services line category
6 in the Office of Program Evaluation and Government Accountability General Fund
7 account in the Legislature lapses to the General Fund in fiscal year 2009-10. In addition,
8 \$18,551 of unencumbered balance forward in the Personal Services line category in the
9 Office of Program Evaluation and Government Accountability General Fund account in
10 the Legislature lapses to the General Fund in fiscal year 2010-11.

11 **Sec. LL-6. Lapsed balances; Legislature; reduction in length of legislative**
12 **session, suspension of cost-of-living adjustment and other cost-saving**
13 **measures.** Notwithstanding any other provision of law, \$35,766 of unencumbered
14 balance forward in the Personal Services line category and \$65,800 in the All Other line
15 category in the Legislative General Fund account in the Legislature lapses to the General
16 Fund in fiscal year 2009-10. These balances will be available as a result of reducing the
17 length of the Second Regular Session of the 124th Legislature by one week. Additionally,
18 \$37,521 of unencumbered balance forward in the Personal Services line category and
19 \$65,800 in the All Other line category in the Legislative General Fund account in the
20 Legislature lapses to the General Fund in fiscal year 2010-11. These balances will be
21 available as a result of reducing the length of the First Regular Session of the 125th
22 Legislature by one week.

23 Notwithstanding any other provision of law, \$45,856 of unencumbered balance
24 forward in the Personal Services line category in the Legislative General Fund account in
25 the Legislature lapses to the General Fund in fiscal year 2009-10. This balance will be
26 available as a result of suspending the annual cost-of-living adjustment for Legislators for
27 the Second Regular Session of the 124th Legislature.

28 Notwithstanding any other provision of law, \$65,750 in the All Other line category in
29 the Legislative General Fund account in the Legislature lapses to the General Fund in
30 fiscal year 2009-10. This balance will be available as a result of implementing various
31 cost-saving measures to achieve the identified savings.

32 **Sec. LL-7. Lapsed balances; Reserve Fund for State House Preservation**
33 **and Maintenance.** Notwithstanding any other provision of law, \$300,000 of
34 unencumbered balance forward in the All Other line category in the Reserve Fund for
35 State House Preservation and Maintenance General Fund account in the Legislature
36 lapses to the General Fund in fiscal year 2009-10.

37 **Sec. LL-8. Lapsed Personal Services balances; Legislature; Personal**
38 **Services cost-saving measures.** Notwithstanding any other provision of law,
39 \$695,619 of unencumbered balance forward in the Personal Services line category in the
40 Legislative General Fund account in the Legislature lapses to the General Fund in fiscal
41 year 2009-10. In addition, \$999,068 of unencumbered balance forward in the Personal
42 Services line category in the Legislative General Fund account in the Legislature lapses
43 to the General Fund in fiscal year 2010-11. These balances will be available as a result of

1 implementing Personal Services cost-saving measures determined by the Legislative
2 Council.

3 **Sec. LL-9. Lapsed Personal Services balances; Law and Legislative**
4 **Reference Library; Personal Services cost-saving measures.** Notwithstanding
5 any other provision of law, \$65,929 of unencumbered balance forward in the Personal
6 Services line category in the Law and Legislative Reference Library General Fund
7 account in the Legislature lapses to the General Fund in fiscal year 2009-10. In addition,
8 \$87,849 of unencumbered balance forward in the Personal Services line category in the
9 Law and Legislative Reference Library General Fund account in the Legislature lapses to
10 the General Fund in fiscal year 2010-11. These balances will be available as a result of
11 implementing Personal Services cost-saving measures determined by the Legislative
12 Council.

13 **Sec. LL-10. Lapsed Personal Services balances; Office of Program**
14 **Evaluation and Government Accountability; Personal Services cost-saving**
15 **measures.** Notwithstanding any other provision of law, \$56,208 of unencumbered
16 balance forward in the Personal Services line category in the Office of Program
17 Evaluation and Government Accountability General Fund account in the Legislature
18 lapses to the General Fund in fiscal year 2009-10. In addition, \$81,045 of unencumbered
19 balance forward in the Personal Services line category in the Office of Program
20 Evaluation and Government Accountability General Fund account in the Legislature
21 lapses to the General Fund in fiscal year 2010-11. These balances will be available as a
22 result of implementing Personal Services cost-saving measures determined by the
23 Legislative Council.

24 **PART MM**

25 **Sec. MM-1. Commissioner of Conservation; park fees.** The Commissioner
26 of Conservation shall undertake a review of fees charged by the Department of
27 Conservation, Bureau of Parks and Lands and, pursuant to the Maine Revised Statutes,
28 Title 12, section 1819, shall implement, in a manner determined most appropriate by the
29 commissioner, increases in such fees to generate additional undedicated revenue to the
30 General Fund of \$475,500 in fiscal year 2009-10 and \$475,500 in fiscal year 2010-11.

31 **PART NN**

32 **Sec. NN-1. 36 MRSA §5211, sub-§14,** as enacted by P&SL 1969, c. 154, §F, is
33 amended to read:

34 **14. Sales factor formula.** The sales factor is a fraction, the numerator of which is
35 the total sales of the taxpayer in this State during the tax period, and the denominator of
36 which is the total sales of the taxpayer everywhere during the tax period. The formula
37 must exclude from both the numerator and the denominator sales of tangible personal
38 property delivered or shipped, regardless of F.O.B. point or other conditions of the sale,
39 to a purchaser within a state in which the taxpayer is not taxable within the meaning of
40 subsection 2.

1 **Sec. NN-2. 36 MRSA §5211, sub-§15, ¶B,** as enacted by P&SL 1969, c. 154,
2 §F, is amended to read:

3 B. The property is shipped from an office, store, warehouse, factory or other place of
4 storage in this State and the purchaser is the United States Government ~~or the~~
5 ~~taxpayer is not taxable in the state of the purchaser.~~

6 **Sec. NN-3. 36 MRSA §5211, sub-§16-A, ¶A,** as enacted by PL 2007, c. 240, Pt.
7 V, §9 and affected by §15, is amended to read:

8 A. Except as otherwise provided by this subsection, receipts from the performance of
9 services must be attributed to the state where the services are received. If the state
10 where the services are received is not readily determinable, the services are deemed
11 to be received at the home of the customer or, in the case of a business, the office of
12 the customer from which the services were ordered in the regular course of the
13 customer's trade or business. If the ordering location cannot be determined, the
14 services are deemed to be received at the home or office of the customer to which the
15 services are billed. In instances in which the purchaser of the service is the Federal
16 Government ~~or the receipts are otherwise attributable to a state in which the taxpayer~~
17 ~~is not taxable,~~ the receipts are attributable to this State if a greater proportion of the
18 income-producing activity is performed in this State than in any other state based on
19 costs of performance.

20 **Sec. NN-4. 36 MRSA §5211, sub-§16-A, ¶B,** as enacted by PL 2007, c. 240, Pt.
21 V, §9 and affected by §15, is amended to read:

22 B. Gross receipts from the license, sale or other disposition of patents, copyrights,
23 trademarks or similar items of intangible personal property must be attributed to this
24 State if the intangible property is used in this State by the licensee ~~or if the taxpayer's~~
25 ~~commercial domicile is in this State and the taxpayer is not taxable in the state in~~
26 ~~which the property is used by the licensee.~~ If the intangible personal property is used
27 by the licensee in more than one state, the income must be apportioned to this State
28 according to the portion of use in this State. In instances in which the purchaser or
29 licensee of the intangible personal property is the Federal Government ~~or the receipts~~
30 ~~are otherwise attributable to a state in which the taxpayer is not taxable,~~ the receipts
31 are attributable to this State if a greater proportion of the income-producing activity is
32 performed in this State than in any other state based on costs of performance.

33 **Sec. NN-5. Application.** This Part applies to tax years beginning on or after
34 January 1, 2009.

35
PART OO

36 **Sec. OO-1. 12 MRSA §10206, sub-§3, ¶C,** as amended by PL 2007, c. 44, §1,
37 is further amended to read:

38 C. All revenues collected under the provisions of this Part relating to watercraft,
39 including chapter 935, including fines, fees and other available money deposited with
40 the Treasurer of State, must be distributed as undedicated revenue to the General
41 Fund and the Department of Marine Resources according to an allocation rate that
42 directly relates to the administrative costs of the Division of Licensing and

1 Registration. ~~Three~~ Eight dollars of each motorized watercraft registration is
2 dedicated to the Department of Inland Fisheries and Wildlife and is not subject to the
3 split with another agency as required under this paragraph. The Legislature shall
4 appropriate to the department in each fiscal year an amount equal to the
5 administrative costs incurred by the department in collecting revenue under this
6 subsection. Those costs must be verified by the Department of Marine Resources and
7 the Department of Administrative and Financial Services. The allocation rate must
8 also allow for any necessary year-end reconciliation and accounting distribution. The
9 allocation rate must be jointly agreed to by the department and the Department of
10 Marine Resources and approved by the Department of Administrative and Financial
11 Services, Bureau of the Budget.

12 The fees outlined in section 13056, subsection 8, paragraphs A and B for watercraft
13 operating on inland waters of the State each include a \$10 fee for invasive species
14 prevention and control. This fee is disposed of as follows:

15 (1) Sixty percent of the fee must be credited to the Invasive Aquatic Plant and
16 Nuisance Species Fund established within the Department of Environmental
17 Protection under Title 38, section 1863; and

18 (2) Forty percent of the fee must be credited to the Lake and River Protection
19 Fund established within the department under section 10257.

20 **Sec. OO-2. 12 MRSA §11109, sub-§3**, as amended by PL 2007, c. 168, §§2 and
21 3 and affected by §8 and amended by c. 203, §§7 to 9, is further amended to read:

22 **3. Hunting licenses; combination licenses; fees.** Hunting licenses, combination
23 licenses and fees are as follows.

24 A. A resident junior hunting license, for a person 10 years of age or older and under
25 16 years of age, is \$7. Notwithstanding the permit fees established in subchapter 3, a
26 resident junior hunting license includes all permits, stamps and other permissions
27 needed to hunt at no additional cost.

28 B. A resident hunting license, for a person 16 years of age or older, is ~~\$21~~ \$25.

29 C. A resident small game hunting license, for a person 16 years of age or older,
30 which permits hunting for all legal species except deer, bear, turkey, moose, raccoon
31 and bobcat, is \$14.

32 D. A resident combination hunting and fishing license is ~~\$38~~ \$42.

33 E. A resident combination archery hunting and fishing license is ~~\$38~~ \$42.

34 E-1. A resident apprenticeship hunter license, which includes a bear hunting permit
35 and a wild turkey hunting permit under sections 11151 and 11155 respectively, is ~~\$21~~
36 \$25.

37 F. A nonresident junior hunting license, for a person 10 years of age or older and
38 under 16 years of age, is ~~\$27~~ \$34.

39 G. A nonresident small game hunting license, which permits hunting of all legal
40 species except deer, bear, turkey, moose, raccoon and bobcat, is ~~\$67~~ \$74.

- 1 H. A nonresident 3-day small game hunting license, valid for 3 consecutive hunting
2 days, which permits hunting of all legal species except deer, bear, turkey, moose,
3 raccoon and bobcat for the 72-hour period specified on the license, is ~~\$42~~ \$49.
- 4 I. A nonresident big game hunting license, which permits hunting of all legal species
5 subject to the permit requirements in chapter 915, subchapter 3, is ~~\$102~~ \$114.
- 6 J. A nonresident combination hunting and fishing license is ~~\$137~~ \$149.
- 7 K. An alien small game hunting license, which permits hunting of all species except
8 deer, bear, turkey, moose, raccoon and bobcat, is ~~\$72~~ \$79.
- 9 L. An alien big game hunting license, which permits hunting of all legal species
10 subject to the permit requirements in chapter 915, subchapter 3, is ~~\$127~~ \$139.
- 11 M. An alien combination hunting and fishing license is ~~\$178~~ \$190.
- 12 N. A license to use leashed dogs to track wounded animals, which permits a person
13 to use one or more leashed dogs to track a lawfully wounded deer, moose or bear, is
14 \$27.
- 15 O. A nonresident small game apprenticeship hunter license, which permits the
16 hunting of all legal species except deer, bear, turkey, moose, raccoon and bobcat, is
17 ~~\$67~~ \$74.

- 18 P. A nonresident big game apprenticeship hunter license, which permits the hunting
19 of all legal species and includes a bear hunting permit and a wild turkey hunting
20 permit under sections 11151 and 11155 respectively, is ~~\$102~~ \$114.

21 **Sec. OO-3. 12 MRSA §11109, sub-§5**, as amended by PL 2005, c. 397, Pt. E,
22 §7, is further amended to read:

23 **5. Muzzle-loading permits and fees.** Muzzle-loading hunting permits and fees are
24 as follows:

- 25 A. A resident muzzle-loading hunting permit is \$13;
26 B. A nonresident muzzle-loading hunting permit is ~~\$62~~ \$69; and
27 C. An alien muzzle-loading hunting permit is ~~\$72~~ \$79.

28 **Sec. OO-4. 12 MRSA §11109, sub-§7**, as amended by PL 2005, c. 12, Pt. III,
29 §5, is further amended to read:

30 **7. Archery hunting licenses; combination licenses; fees.** Archery hunting
31 licenses, combination licenses and fees are as follows:

- 32 A. A resident archery license is ~~\$21~~ \$25;
33 B. A resident combination archery hunting and fishing license is ~~\$38~~ \$42;
34 C. A nonresident archery license is ~~\$62~~ \$74; and
35 D. An alien archery license is ~~\$72~~ \$84.

36 **Sec. OO-5. 12 MRSA §11109, sub-§9**, as enacted by PL 2005, c. 419, §5 and
37 affected by §12, is amended to read:

1 **9. Crossbow licenses and fees.** Crossbow hunting licenses and fees are as follows:

- 2 A. A resident crossbow hunting license is \$25;
3 B. A nonresident crossbow hunting license is ~~\$48~~ \$55; and
4 C. An alien crossbow hunting license is ~~\$72~~ \$79.

5 **Sec. OO-6. 12 MRSA §11151, sub-§3**, as amended by PL 2005, c. 12, Pt. III,
6 §7, is further amended to read:

7 **3. Issuance; permit fee.** The commissioner, through the commissioner's authorized
8 agent, shall issue a bear hunting permit to an eligible person. The annual fee for each
9 permit issued is \$27 for residents and ~~\$67~~ \$74 for nonresidents.

10 **Sec. OO-7. 12 MRSA §11154, sub-§3**, as amended by PL 2005, c. 12, Pt. III,
11 §9, is further amended to read:

12 **3. Moose hunting permit fee.** The fee for a moose hunting permit is \$52 for a
13 resident and ~~\$477~~ \$484 for a nonresident or alien.

14 **Sec. OO-8. 12 MRSA §11155, sub-§1-B**, as enacted by PL 2005, c. 12, Pt. III,
15 §11, is repealed and the following enacted in its place:

16 **1-B. Issuance; permit fee.** The commissioner, through the commissioner's
17 authorized agent, shall issue a combined fall and spring wild turkey hunting permit that
18 allows an eligible person to take one male wild turkey in the spring and one wild turkey
19 in the fall. The fee for a combined fall and spring wild turkey hunting permit is \$20 for
20 residents and \$54 for nonresidents and aliens. The holder of a combined fall and spring
21 wild turkey hunting permit is eligible to purchase a 2nd spring wild turkey permit that
22 allows the taking of one additional male wild turkey at a cost of \$20 for residents,
23 nonresidents and aliens.

24 **Sec. OO-9. 12 MRSA §12201, sub-§6, ¶C**, as amended by PL 2005, c. 12, Pt.
25 III, §23, is further amended to read:

- 26 C. A nonresident trapping license is ~~\$310~~ \$317.

27 **Sec. OO-10. 12 MRSA §12301-A, sub-§3, ¶C**, as enacted by PL 2003, c. 655,
28 Pt. B, §226 and affected by §422, is amended to read:

- 29 C. Collect \$5 and retain \$1 for each seal from the person registering a bear, deer,
30 moose or wild turkey. The remaining \$4 must be returned to the department by the
31 agent pursuant to section 10801, subsection 3.

32 **Sec. OO-11. 12 MRSA §12501, sub-§6**, as amended by PL 2005, c. 12, Pt. III,
33 §24, is further amended to read:

- 34 **6. Schedule of fees.** The fees for fishing licenses are as follows.
35 A. A resident fishing license is ~~\$21~~ \$25.
36 B. A resident combination hunting and fishing license is ~~\$38~~ \$42.
37 C. A resident combination archery hunting and fishing license is ~~\$38~~ \$42.

1 D. A nonresident junior fishing license, for persons 12 years of age or older and
2 under 16 years of age, is ~~\$9~~ \$16.

3 E. A 3-day fishing license for a resident or nonresident, valid for the 72-hour period
4 specified on the license, is \$23.

5 F. A nonresident 7-day fishing license, valid for 7 days from date indicated on
6 license, is ~~\$36~~ \$43.

7 G. A nonresident 15-day fishing license, valid for 15 days from date indicated on
8 license, is ~~\$40~~ \$47.

9 H. A nonresident season fishing license for persons 16 years of age or older is ~~\$52~~
10 \$64.

11 I. An alien season fishing license for persons 16 years of age or older is ~~\$72~~ \$84.

12 J. A one-day fishing license for a resident or nonresident, valid for the 24-hour
13 period indicated on license, is \$11.

14 **Sec. OO-12. 12 MRSA §12912, sub-§1, ¶A**, as enacted by PL 2003, c. 655, Pt.
15 B, §336 and affected by §422, is amended to read:

16 A. Each outfitter shall:

17 (1) Pay a user fee of ~~\$1~~ \$2 per passenger, excluding guides, carried by the
18 outfitter on any whitewater trip; and

19 (2) Pay this fee by the 30th day of the month following the month in which the
20 passengers were carried.

21 **Sec. OO-13. 12 MRSA §13056, sub-§1-A, ¶B**, as enacted by PL 2003, c. 655,
22 Pt. B, §361 and affected by §422, is amended to read:

23 B. The following penalties apply to violations of this subsection.

24 (1) A person who violates this subsection commits a civil violation for which a
25 fine of not less than ~~\$100~~ \$200 nor more than \$500 may be adjudged.

26 (2) A person who violates this subsection after having been adjudicated as
27 having committed 3 or more civil violations under this Part within the previous 5-
28 year period commits a Class E crime.

29 **Sec. OO-14. 12 MRSA §13056, sub-§8, ¶A**, as amended by PL 2007, c. 44, §2,
30 is further amended to read:

31 A. For a watercraft requiring or whose owner requests a certificate of number and
32 that is equipped with a motor having a manufacturer's horsepower rating of:

33 (1) Ten horsepower or less, the fee is ~~\$20~~ \$25 for operating on inland waters of
34 the State and ~~\$10~~ \$15 for operating only on tidal waters of the State;

35 (2) Greater than 10, but not more than 50 horsepower, the fee is ~~\$25~~ \$30 for
36 operating on inland waters of the State and ~~\$15~~ \$20 for operating only on tidal
37 waters of the State; and

1 (3) Greater than 50 horsepower but not more than 115 horsepower, the fee is ~~\$31~~
2 \$36 for operating on inland waters of the State and ~~\$21~~ \$26 for operating only on
3 tidal waters of the State.

4 **Sec. OO-15. 12 MRSA §13056, sub-§8, ¶B**, as amended by PL 2007, c. 44, §3,
5 is further amended to read:

6 B. For a personal watercraft requiring or whose owner requests a certificate of
7 number and watercraft equipped with a motor having a manufacturer's horsepower
8 rating of 115 horsepower or greater, the fee is ~~\$39~~ \$44 for operating on inland waters
9 of the State and ~~\$29~~ \$34 for operating only on tidal waters of the State.

10 **Sec. OO-16. 12 MRSA §13058, sub-§1**, as amended by PL 2007, c. 44, §4, is
11 repealed and the following enacted in its place:

12 **1. Prohibition.** A person exempt from the certificate of number requirement
13 pursuant to section 13056, subsection 2, paragraph B may not place or operate a
14 motorboat, personal watercraft or seaplane on the inland waters of the State unless a valid
15 lake and river protection sticker issued annually under subsection 3 is permanently
16 affixed to:

17 A. Each side of the bow of a motorboat or personal watercraft above the water line
18 and approximately 3 inches behind the validation sticker required under section
19 13056; and

20 B. Each outside edge of a seaplane's pontoons so that the entire sticker is visible
21 above the water line when the seaplane is resting on the water.

22 This sticker is nontransferable.

23 **Sec. OO-17. 12 MRSA §13058, sub-§3**, as amended by PL 2007, c. 44, §5, is
24 further amended to read:

25 **3. Nonresident motorboat and personal watercraft lake and river protection**
26 **sticker and resident and nonresident seaplane lake and river protection sticker; fee.**
27 No later than January 1st of each year, the commissioner shall provide each agent
28 authorized to register watercraft or issue licenses with a sufficient quantity of lake and
29 river protection stickers for motorboats and personal watercraft not registered in the State
30 and for all seaplanes, whether or not registered in the State, for that boating season. The
31 sticker must be in 2 parts so that one part of the sticker can be affixed to each side of the
32 bow of a motorboat or personal watercraft ~~not registered in the State~~ or to each outside
33 edge of a seaplane's pontoons. The fee for a sticker issued under this subsection is \$20
34 ~~for a motorboat or personal watercraft not registered in the State.~~ Each agent shall retain
35 \$1 for each sticker sold by that agent for which a fee is required. A motorboat ~~or a~~
36 personal watercraft or seaplane owned by the Federal Government, a state government or
37 a municipality is exempt from the fee established in this subsection.

38 **Sec. OO-18. 12 MRSA §13104, sub-§1, ¶F**, as enacted by PL 2003, c. 655, Pt.
39 B, §386 and affected by §422, is amended to read:

40 F. The following penalties apply to violations of this subsection.

1 (1) A person who violates this subsection commits a civil violation for which a
2 fine of not less than ~~\$100~~ \$200 nor more than \$500 may be adjudged.

3 (2) A person who violates this subsection after having been adjudicated as
4 having committed 3 or more civil violations under this Part within the previous 5-
5 year period commits a Class E crime.

6 **Sec. OO-19. 12 MRSA §13104, sub-§3**, as enacted by PL 2003, c. 414, Pt. A,
7 §2 and affected by c. 614, §9, is amended to read:

8 **3. Form of registration.** The snowmobile registration must be in such form as the
9 commissioner may determine except that the commissioner shall develop a single form of
10 registration that can be used for either the 3-day or seasonal nonresident registrations.

11 **Sec. OO-20. 12 MRSA §13104, sub-§4, ¶B**, as amended by PL 2007, c. 556,
12 §3, is further amended to read:

13 B. For nonresidents:

14 (1) Forty-three dollars for a 3-consecutive-day registration. A person may
15 purchase more than one 3-day registration in any season; and

16 ~~(2) Fifty-eight dollars for a 10-consecutive-day registration. A person may~~
17 ~~purchase more than one 10-day registration in any season; and~~

18 (3) Eighty-eight dollars for a seasonal registration.

19 The registration for a snowmobile owned by a nonresident must specify the dates for
20 which the registration is valid.

21 **Sec. OO-21. 12 MRSA §13155, sub-§1-A, ¶B**, as enacted by PL 2003, c. 655,
22 Pt. B, §406 and affected by §422, is amended to read:

23 B. The following penalties apply to violations of this subsection.

24 (1) A person who violates this subsection commits a civil violation for which a
25 fine of not less than ~~\$100~~ \$200 nor more than \$500 may be adjudged.

26 (2) A person who violates this subsection after having been adjudicated as
27 having committed 3 or more civil violations under this Part within the previous 5-
28 year period commits a Class E crime.

29 **PART PP**

30 **Sec. PP-1. Reporting on the Katie Beckett option.** The Department of Health
31 and Human Services and the Department of Education shall work together to determine
32 whether to adopt criteria for enrollment of children under the Katie Beckett option for
33 MaineCare eligibility to establish 2 standards for enrollment: one standard being for
34 children who would, if not for enrollment under the Katie Beckett option, be hospitalized
35 in psychiatric hospitals and one standard being for children who would, if not for
36 enrollment under the Katie Beckett option, be residents in children's private nonmedical
37 institutions. By January 1, 2010, the departments shall report to the Joint Standing
38 Committee on Health and Human Services and the Joint Standing Committee on

1 Education and Cultural Affairs regarding their progress in determining whether to adopt
2 criteria for enrollment under the Katie Beckett option for MaineCare eligibility.

3 **PART QQ**

4 **Sec. QQ-1.** 4 MRSA §1, as amended by PL 1975, c. 623, §3-A, is further
5 amended to read:

6 **§1. Constitution of the court; administrative responsibilities of the court and the**
7 **Chief Justice**

8 The Supreme Judicial Court, as heretofore established, ~~shall consist~~ consists of a
9 Chief Justice and 6 associate justices and such Active Retired Justices as may be
10 appointed and serving on said court, learned in the law and of sobriety of manners.

11 The Chief Justice ~~shall be~~ is the head of the ~~Judicial Department~~ judicial branch
12 of the State. In the event of ~~his~~ the Chief Justice's disability for any cause, the senior
13 associate, not under disability, shall perform any and all of ~~his~~ the duties of the Chief
14 Justice.

15 The Supreme Judicial Court ~~shall have~~ has general administrative and supervisory
16 authority over the ~~Judicial Department~~ judicial branch and shall make and promulgate
17 rules, regulations and orders governing the administration of the ~~Judicial Department~~
18 judicial branch.

19 The Chief Justice, as head of the judicial branch, shall prepare the budget for the
20 judicial branch. The Chief Justice may approve financial orders for transfers within the
21 judicial branch. The Chief Justice shall provide a copy of each approved financial order
22 to the Department of Administrative and Financial Services, Bureau of the Budget and
23 the Office of Fiscal and Program Review.

24 The Chief Justice, as the head of the ~~Judicial Department~~ judicial branch, shall, in
25 accordance with the rules, regulations and orders of the Supreme Judicial Court, be
26 responsible for the efficient operation of the ~~Judicial Department~~ judicial branch and for
27 the expeditious dispatch of litigation therein and for the proper conduct of business in all
28 courts. The Chief Justice may require reports from all courts in the State and may issue
29 orders and regulations necessary for the efficient operation of the ~~Judicial Department~~
30 judicial branch and the prompt and proper administration of justice.

31 **Sec. QQ-2.** 4 MRSA §28 is enacted to read:

32 **§28. Additional fee revenue dedicated**

33 The judicial branch may credit up to \$300,000 per fiscal year of fee revenue collected
34 pursuant to administrative orders of the court to a nonlapsing Other Special Revenue
35 Funds account to support the capital expenses of the judicial branch.

36 **Sec. QQ-3.** 5 MRSA §1591, sub-§3 is enacted to read:

37 **3. Judicial branch.** The judicial branch must apply:

1 information technology systems in the executive branch and to approve all information
 2 technology expenditures from a consolidated account to fulfill strategic and operational
 3 objectives as expressed in a memorandum of agreement with each agency. An annual
 4 reconciliation of actual services rendered against budgeted amounts will be performed.
 5 Notwithstanding any other provision of law, the State Budget Officer shall transfer
 6 position counts and available balances where allowable by financial order upon approval
 7 of the Governor to the Department of Administrative and Financial Services, Office of
 8 Information Technology for the provision of those services. These transfers are
 9 considered adjustments to authorized position count, appropriations and allocations in
 10 fiscal years 2009-10 and 2010-11. The State Budget Officer shall report to the Joint
 11 Standing Committee on Appropriations and Financial Affairs the transferred amounts no
 12 later than January 15, 2010.

13 Notwithstanding any other provision of law, the Chief Information Officer or the
 14 Chief Information Officer's designee shall provide direct oversight and management over
 15 statewide technology services and oversight over the technology personnel assigned to
 16 information technology services. The Chief Information Officer is authorized to identify
 17 savings and position eliminations to the General Fund and other funds from efficiencies
 18 to achieve the savings identified in this Part.

19 **Sec. TT-2. Appropriations and allocations.** The following appropriations and
 20 allocations are made.

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

22 **Executive Branch Departments and Independent Agencies - Statewide 0017**

23 Initiative: Reduces funding to recognize savings resulting from efficiencies gained by the
 24 consolidation of funding, resource management of information technology and services
 25 and lease purchase of new application development.

26	GENERAL FUND	2009-10	2010-11
27	Unallocated	(\$3,689,350)	(\$3,689,350)
28			
29	GENERAL FUND TOTAL	(\$3,689,350)	(\$3,689,350)

30 **PART UU**

31 **Sec. UU-1. Calculation and transfer; General Fund; central services**
 32 **savings.** Notwithstanding any other provision of law, the State Budget Officer shall
 33 calculate the amount of savings in this Part in the Statewide Central Services account,
 34 Department of Administrative and Financial Services that applies against each General
 35 Fund account for departments and agencies statewide as a result of improvements in
 36 contracting with vendors and the use of procurement cards. The State Budget Officer
 37 shall transfer the savings by financial order upon approval of the Governor. These
 38 transfers are considered adjustments to appropriations in fiscal years 2009-10 and 2010-
 39 11. The State Budget Officer shall provide the Joint Standing Committee on

1 Appropriations and Financial Affairs a report of the transferred amounts not later than
2 January 15, 2010.

3 **Sec. UU-2. Appropriations and allocations.** The following appropriations and
4 allocations are made.

5 **ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF**
6 **Departments and Agencies - Statewide 0016**

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

9	GENERAL FUND	2009-10	2010-11
10	All Other	(\$237,843)	(\$247,260)
11			
12	GENERAL FUND TOTAL	<u>(\$237,843)</u>	<u>(\$247,260)</u>

13 **PART VV**

14 **Sec. VV-1. Tax expenditures.** In accordance with the Maine Revised Statutes,
15 Title 5, section 1666, funding is continued for each individual tax expenditure, as defined
16 in Title 5, section 1666, reported in the budget document submitted by the Governor on
17 January 9, 2009.

18 **PART WW**

19 **Sec. WW-1. 5 MRSA §1677,** as enacted by PL 2003, c. 712, §1, is repealed.

20 **PART XX**

21 **Sec. XX-1. 20-A MRSA §3253-A, sub-§3-A,** as amended by PL 2005, c. 635,
22 §2, is repealed.

23 **PART YY**

24 **Sec. YY-1. 20-A MRSA §6910,** as enacted by PL 1993, c. 348, §1, is amended to
25 read:

26 **§6910. Annual report**

27 The corporation shall provide an annual report of its activities to the Governor; to the
28 joint standing committees of the Legislature having jurisdiction over education and labor
29 and skills training matters; to the commissioner; and to the schools participating in the
30 program. ~~The corporation is subject to any audit and review determined necessary by the~~
31 ~~Governor or the Legislative Council shall provide an annual financial audit conducted by~~
32 an independent auditor to the Governor; to the joint standing committees of the

1 Legislature having jurisdiction over education and labor and skills training matters; and to
2 the commissioner at the expense of the State.

3 **PART ZZ**

4 **Sec. ZZ-1. 20-A MRSA §7407, sub-§19**, as amended by PL 1999, c. 775, §11,
5 is further amended to read:

6 **19. Report.** The school board shall report annually to the Governor ~~and~~ the joint
7 standing committee of the Legislature having jurisdiction over education matters and the
8 commissioner on the general status of the finances and operations of the school, including
9 the center school programs and any satellite school programs, the status of the
10 professional qualifications of the school board members and the results of the
11 assessments required by subsection 16 and the general status of the school and shall
12 provide an annual financial audit conducted by an independent auditor.

13 **PART AAA**

14 **Sec. AAA-1. 20-A MRSA §9703, sub-§5**, as amended by PL 2005, c. 683, Pt.
15 A, §27, is further amended to read:

16 **5. Line-item budget.** A line-item budget submitted no later than 90 days prior to the
17 fiscal year in which the program will operate. The proposed budget request may not
18 exceed the number of students in the approved program plan, on a per student basis,
19 based on the state average tuition rate ~~for a total of 12 students~~ as provided in sections
20 5804, 5805 and 15689.

21 **Sec. AAA-2. 20-A MRSA §15689, sub-§5, ¶A**, as enacted by PL 2005, c. 2, Pt.
22 D, §60 and affected by §§72 and 74 and c. 12, Pt. WW, §18, is amended to read:

23 A. Reimbursements must be limited to ~~a maximum of 12~~ the state average tuition
24 ~~rates a year for each~~ rate for the number of students in the approved program plan.

25 **PART BBB**

26 **Sec. BBB-1. 5 MRSA §11**, as amended by PL 1991, c. 824, Pt. A, §3 and
27 corrected by RR 2001, c. 2, Pt. A, §3, is further amended to read:

28 **§11. Certification of payrolls**

29 ~~No~~ A fiscal officer of the State may not draw, sign or issue, or authorize the drawing,
30 signing or issuing, of any warrant or check upon the Treasurer of State or other disbursing
31 officer of the State for the payment of a salary or other compensation for personal
32 services, nor may the Treasurer of State or other disbursing officer of the State pay any
33 salary or other compensation for personal services in the Executive or Legislative
34 Departments, unless a payroll or account for such salary or other compensation,
35 containing the names of all persons to be paid and the amounts to be paid them, has been
36 certified by the ~~Director of Human Resources~~ State Controller or a person designated by
37 ~~him~~ the State Controller. In the case of all unclassified employees, certification ~~shall~~ must
38 be by their appointing authority.

1 Any payment made in violation of the compensation plan or the rules pertaining
2 thereto or made to a person appointed or established in a position in a manner contrary to
3 chapters ~~56~~ 56-A, 65, 67, 71 and 372 may be recovered from the appointing authority, or
4 ~~the Director of Human Resources or any officer or person making such payment~~ State
5 Controller, whoever is culpable, or from the sureties on the official bond of such officer
6 or person. Action for recovery may be maintained by the State Civil Service Appeals
7 Board or any member thereof, any officer or employee of the state service or any citizen
8 of the State. All money recovered under this section must be paid into the State Treasury
9 and credited to the General Fund.

10 **PART CCC**

11 **Sec. CCC-1. Transfer from Other Special Revenue Funds to**
12 **unappropriated surplus of the General Fund.** Notwithstanding any other
13 provision of law, the State Controller shall transfer \$16,000,000 in fiscal year 2009-10
14 from Other Special Revenue Funds to the unappropriated surplus of the General Fund no
15 later than June 30, 2010. On July 1, 2010, the State Controller shall transfer \$16,000,000
16 from the General Fund unappropriated surplus along with interest to Other Special
17 Revenue Funds as repayment. This transfer is considered an interfund advance to be
18 repaid with interest compounded annually at the earnings rate within the Treasurer of
19 State's cash pool on the date of the advance.

20 **PART DDD**

21 **Sec. DDD-1. Rename Food Stamps Administration program.**
22 Notwithstanding any other provision of law, the Food Stamps Administration program in
23 the Department of Health and Human Services is renamed the Food Supplement
24 Administration program.

25 **Sec. DDD-2. Rename Multicultural Services, Rate Setting and Quality**
26 **Improvement program.** Notwithstanding any other provision of law, the
27 Multicultural Services, Rate Setting and Quality Improvement program in the Department
28 of Health and Human Services is renamed the Multicultural Services program.

29 **PART EEE**

30 **Sec. EEE-1. Interim process for reorganized school administrative units.**
31 For school year 2009-2010, for the purposes of applied technology education at
32 vocational centers and career and technical education regions specified in the Maine
33 Revised Statutes, Title 20-A, chapter 313, the following must be implemented.

34 1. For those school administrative units that have reorganized pursuant to Public
35 Law 2007, chapter 240, Part XXXX as amended by Public Law 2007, chapter 668, all
36 vocational and technical students shall attend the vocational center or career and technical
37 education region that they would have attended as a resident student of the original school
38 administrative unit.

1 D. Administer the County Jail Prisoner Support and Community Corrections Fund
2 established in section 1806 and the State Board of Corrections Investment Fund
3 program established in section 1805. The board may allocate available funds from
4 the State Board of Corrections Investment Fund program to meet any emergency
5 expenses or for maintenance in emergency conditions of any correctional facility or
6 county jail. The board may make allocations for these purposes only upon written
7 request of the commissioner or a county;

8 **Sec. GGG-4. 34-A MRSA §1803, sub-§5, ¶E**, as enacted by PL 2007, c. 653,
9 Pt. A, §30, is amended to read:

10 E. Prepare and submit to the Governor a budget for the State Board of Corrections
11 Investment Fund program established in section 1805 biennially that clearly identifies
12 the financial contribution required by the State to support the actual costs of
13 corrections in addition to the capped property tax contribution under Title 30-A,
14 section 701, subsection 2-A. The board shall also propose in its budget an
15 appropriation to the State Board of Corrections Investment Fund program of an
16 amount equal to the difference between the 2007-08 fiscal year's county jail debt and
17 the amount of that year's debt payment; and

18 **Sec. GGG-5. 34-A MRSA §1805**, as enacted by PL 2007, c. 653, Pt. A, §30, is
19 amended to read:

20 **§1805. State Board of Corrections Investment Fund program**

21 **1. Program established.** The State Board of Corrections Investment Fund program,
22 referred to in this section as "the fund program," ~~is an enterprise fund established within~~
23 ~~the Department of Administrative and Financial Services~~ includes General Fund accounts
24 and Other Special Revenue Funds accounts for the purposes specified in this section.

25 **2. Expenditures of program.** Except as otherwise provided in this section, amounts
26 in funding of the fund program may be expended only to compensate county
27 governments and the department for costs approved by the board and the Legislature.

28 **3. Sources of funding.** The State Controller shall credit to the ~~fund~~ Other Special
29 Revenue Funds accounts of the program:

30 A. Any net county assessment revenue pursuant to Title 30-A, section 701,
31 subsection 2-A in excess of county jail appropriations in counties where jails or
32 correctional services have been closed or downsized;

33 B. Any net county assessment revenue in excess of county jail expenditures in
34 counties where changes in jail operations pursuant to board directives under section
35 1803 have reduced jail expenses;

36 ~~C. Funds appropriated by the Legislature including funds appropriated pursuant to~~
37 ~~section 1803, subsection 5, paragraph E;~~

38 D. Money from any other source, whether public or private, designated into or
39 credited to the ~~fund~~ Other Special Revenue Funds accounts of the program; and

40 E. Interest earned or other investment income on balances in the ~~fund~~ Other Special
41 Revenue Funds accounts of the program.

1 other provision of law, any balance in the Department of Corrections, State Board of
2 Corrections Investment Fund, General Fund account remaining on June 30, 2009 may not
3 lapse but must be carried forward to June 30, 2010. Any General Fund balance in the
4 Department of Corrections, State Board of Corrections Investment Fund, General Fund
5 account must be transferred to the State Board of Corrections Investment Fund program
6 within the State Board of Corrections by June 30, 2010.

7 **Sec. HHH-3. Effective date.** This Part takes effect June 30, 2009.

8 **PART III**

9 **Sec. III-1. Transfer from Employment Rehabilitation Fund.**
10 Notwithstanding the Maine Revised Statutes, Title 39-A, section 355, subsection 1, the
11 Workers' Compensation Board shall transfer \$1,188,207 from the Employment
12 Rehabilitation Fund to the Workers' Compensation Board Administrative Fund on July 1,
13 2009 and shall reduce the fiscal year 2009-10 assessment by the same amount.

14 **Sec. III-2. Transfer from Employment Rehabilitation Fund.**
15 Notwithstanding the Maine Revised Statutes, Title 39-A, section 355, subsection 1, the
16 Workers' Compensation Board shall transfer \$1,188,207 from the Employment
17 Rehabilitation Fund to the Workers' Compensation Board Administrative Fund on July 1,
18 2010 and shall reduce the fiscal year 2010-11 assessment by the same amount.

19 **PART JJJ**

20 **Sec. JJJ-1. 26 MRSA §2031, sub-§8,** as amended by PL 2007, c. 539, Pt. RRR,
21 §1, is further amended to read:

22 **8. Eligibility for funding.** Applicants eligible to receive funding from the program
23 include, but are not limited to, employers, regional and local economic development
24 agencies or partnerships, community-based organizations, job training service providers,
25 registered apprenticeship service providers, local adult education providers and
26 postsecondary education institutions.

27 An applicant that is not a business shall demonstrate, in partnership with a business or a
28 consortium of businesses, the ability to link training services with actual job creation,
29 expansion, upgrade or retention. Training provided under this section is considered
30 approved training under the unemployment insurance laws and the laws regarding
31 dislocated workers administered by the Department of Labor.

32 Training funds authorized under this section must be paid to the employer on a
33 reimbursement basis. ~~Reimbursement may not exceed \$800 for each newly hired~~
34 ~~employee or \$350 for each incumbent employee who is trained.~~

35 **Sec. JJJ-2. Report.** The Department of Labor shall issue a report to the Joint
36 Standing Committee on Labor, the Joint Standing Committee on Business, Research and
37 Economic Development and the Joint Standing Committee on Appropriations and
38 Financial Affairs by January 11, 2010 with recommendations regarding possible targeting
39 of limited funds to employers based upon the number of employees and by industry
40 sectors pursuant to the Maine Revised Statutes, Title 26, section 2031, subsection 8.

PART KKK

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2 **Sec. KKK-1. 10 MRSA §1020, sub-§1, ¶F**, as enacted by PL 2007, c. 618, §7,
3 is amended to read:

4 F. "Motor vehicle oil" means any lubricating oil that is reclaimable and classified for
5 use in the crankcase of an internal combustion engine or the transmission, gear box,
6 hydraulic reservoir or differential for a motor vehicle, including but not limited to
7 natural, synthetic and rerefined motor oils, whether or not in retail containers.

8 **Sec. KKK-2. 10 MRSA §1020, sub-§6-A**, as enacted by PL 2007, c. 618, §11,
9 is amended to read:

10 **6-A. Premium.** In addition to any other tax or charge imposed under state or federal
11 law, ~~effective August 1, 2008~~ a premium is imposed on bulk motor vehicle oil and
12 prepackaged motor vehicle oil sold or distributed in the State as provided in this
13 subsection. A motor vehicle oil dealer that makes the first sale or distribution of bulk
14 motor vehicle oil or prepackaged motor vehicle oil in the State shall pay the premium.
15 Gasoline engine bulk motor vehicle oils are subject to a premium of \$1.10 per gallon.
16 Diesel engine bulk motor vehicle oils are subject to a premium of 35¢ per gallon.
17 Prepackaged motor vehicle oils are subject to a premium of 35¢ per gallon. All
18 premiums must be paid to the State Tax Assessor and are subject to the administrative
19 provisions of Title 36, Parts 1 and 3, as though they were a sales tax liability. By the 20th
20 day of each month, the State Tax Assessor shall notify the State Controller and the
21 Treasurer of State of the amount of revenue attributable to the premium collected under
22 this subsection in the previous month. When notified by the State Tax Assessor, the State
23 Controller shall transfer that amount to the fund. The premium imposed on prepackaged
24 motor vehicle oil takes effect October 1, 2009.

25 **Sec. KKK-3. 10 MRSA §1020-B** is enacted to read:

26 **§1020-B. Status reports**

27 The following reports related to the waste motor oil disposal site remediation
28 program under section 1020-A must be submitted to the joint standing committee of the
29 Legislature having jurisdiction over natural resources matters.

30 **1. Program report.** By January 15, 2010 and every 2 years thereafter, the authority
31 and the Department of Environmental Protection shall report on the status of the waste
32 motor oil disposal site remediation program under section 1020-A.

33 **2. Funding report.** By February 15, 2010 and every year thereafter, the authority
34 and the State Tax Assessor shall report the revenue collected pursuant to section 1020,
35 subsection 6-A for the preceding calendar year. The report may be incorporated into the
36 biennial report required under subsection 1. The joint standing committee of the
37 Legislature having jurisdiction over natural resources matters may submit legislation
38 related to the report required under this subsection.

39 **Sec. KKK-4. PL 2007, c. 464, §10** is repealed.

1

PART LLL

2

Sec. LLL-1. Calculation and transfer of savings from elimination of positions in the Department of Corrections. Notwithstanding any provision of law, the State Budget Officer is authorized to calculate the General Fund savings generated through the elimination of 5 positions within the Department of Corrections in section 2 of this Part that apply against each General Fund account and shall transfer the amounts by financial order upon approval of the Governor. These transfers are considered adjustments to appropriations and position counts in fiscal year 2010-11. The State Budget Officer shall provide the Joint Standing Committee on Appropriations and Financial Affairs and the Joint Standing Committee on Criminal Justice and Public Safety a report of the transferred amounts no later than January 15, 2011.

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

13

14

CORRECTIONS, DEPARTMENT OF

15

Departmentwide - Corrections N068

16

Initiative: Deappropriates funds from the elimination of 5 positions.

17

GENERAL FUND

2009-10

2010-11

18

POSITIONS - LEGISLATIVE COUNT

0.000

(5.000)

19

Personal Services

\$0

(\$262,460)

20

21

GENERAL FUND TOTAL

\$0

(\$262,460)

22

PART MMM

23

Sec. MMM-1. Transfer; Maine Budget Stabilization Fund.

24

Notwithstanding any other provision of law, the State Controller shall transfer \$51,455,943 from the Maine Budget Stabilization Fund in the Department of Administrative and Financial Services to General Fund unappropriated surplus by the close of fiscal year 2008-09 and shall transfer \$24,000,000 by the close of fiscal year 2009-10 to offset a General Fund revenue shortfall.

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PART NNN

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Sec. NNN-1. Transfer; Operating Capital. Notwithstanding any other provision of law, the State Controller shall transfer \$40,615,146 from the Reserve for General Fund Operating Capital, Department of Administrative and Financial Services to General Fund unappropriated surplus by the close of fiscal year 2008-09 to offset a General Fund revenue shortfall.

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PART OOO

Sec. OOO-1. 5 MRSA §1507, first ¶, as amended by PL 1993, c. 410, Pt. QQQ, §1, is further amended to read:

The Governor may allocate from the State Contingent Account amounts not to exceed in total the sum of ~~\$2,350,000~~ \$4,350,000. The Governor may allocate from such account amounts not to exceed in total the sum of \$300,000 in any fiscal year in accordance with the purposes specified in subsections 1, 2, 3, 4 and 4-A, an amount not to exceed \$1,000,000 in accordance with the purposes specified in subsection 5-A ~~and~~, an amount not to exceed \$1,000,000 in accordance with the purposes specified in subsection 5-B and an amount not to exceed \$2,000,000 in accordance with the purposes specified in subsection 5-C.

Sec. OOO-2. 5 MRSA §1507, sub-§5-C is enacted to read:

5-C. Early childhood investments. The Governor may allocate funds from the account in amounts not to exceed in total the sum of \$2,000,000 to provide funds to assist with the development of an early care and education infrastructure. Allocations for this purpose may be made from this fund by the Governor upon written request of the Commissioner of Education and the Commissioner of Health and Human Services and after consultation with the State Budget Officer.

Sec. OOO-3. 5 MRSA §1507, 3rd ¶, as enacted by PL 1995, c. 464, §2 and affected by §18, is amended to read:

After the close of each fiscal year, the Governor may request a General Fund appropriation from the next session of the Legislature in an amount as may be available to bring the total available in the State Contingent Account to a maximum of ~~\$2,350,000~~ \$4,350,000 for the current fiscal year.

Sec. OOO-4. Transfer from General Fund unappropriated surplus; State Contingent Account. Notwithstanding any other provision of law, the State Controller shall transfer \$2,000,000 by June 30, 2009 from General Fund unappropriated surplus to the State Contingent Account. Transfers made in accordance with this section will not preclude additional transfers to be made to the State Contingent Account in accordance with the Maine Revised Statutes, Title 5, section 1507 at the close of fiscal year 2008-09.

PART PPP

Sec. PPP-1. 36 MRSA c. 914-B is enacted to read:

CHAPTER 914-B

2009 TAX RECEIVABLES REDUCTION INITIATIVE

§6591. 2009 Tax Receivables Reduction Initiative established

There is established the 2009 Tax Receivables Reduction Initiative, referred to in this chapter as "the initiative." The initiative is intended to encourage delinquent taxpayers to

1 pay existing tax obligations. The goal of the initiative is to raise revenue during fiscal
2 year 2009-10 and to reduce the increasing tax receivables.

3 **§6592. Administration**

4 The State Tax Assessor shall administer the initiative. The initiative applies to tax
5 liabilities that are assessed as of September 1, 2009. A taxpayer may participate in the
6 initiative without regard to whether the amount due is subject to a pending administrative
7 or judicial proceeding. Participation in the initiative is conditioned upon the taxpayer's
8 agreement to forgo or to withdraw a protest or an administrative or judicial proceeding
9 with regard to liabilities paid under the tax initiative and not to claim a refund of money
10 paid under the initiative. This initiative is available to a taxpayer if the taxpayer:

11 1. Application. Properly completes and files a 2009 tax initiative application as
12 described in section 6595 and as required by the assessor;

13 2. Tax, interest and penalty paid. Pays all tax, interest and penalty as described in
14 section 6595 by the end of the initiative period under section 6594;

15 3. No criminal action pending. Is not currently charged with, and has not been
16 accepted by the Attorney General for criminal prosecution arising from, a violation of the
17 state tax law as provided in this Title or Title 17-A, or is not applying for relief on a debt
18 that is the result of a criminal conviction; and

19 4. No collection by warrant or civil action. Is not applying for relief with respect
20 to a tax liability for which the State has secured a warrant or civil judgment in its favor in
21 Superior Court.

22 **§6593. Undisclosed liabilities**

23 This chapter may not be construed to prohibit the assessor from instituting civil or
24 criminal proceedings against any taxpayer with respect to any amount of tax that is not
25 paid with the 2009 tax initiative application described in section 6595 or on any other
26 return filed with the assessor.

27 **§6594. Initiative period**

28 The time period during which a 2009 tax initiative application described in section
29 6595 may be filed is September 1, 2009 to November 30, 2009.

30 **§6595. Initiative application**

31 The assessor shall prepare and make available the 2009 tax initiative application. The
32 application and associated guidelines prepared by the assessor, which govern
33 participation in the initiative, are exempt from the Maine Administrative Procedure Act.
34 The application requires the approval of the assessor and must include the amount of tax,
35 interest and penalty to be paid and the periods to which the liability applies. The assessor
36 may deny any applications not consistent with the initiative. Participation in the initiative
37 qualifies the taxpayer to a waiver by the assessor of 90% of the penalties otherwise due.

PART QQQ

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Sec. QQQ-1. Initiative continued. The Joint Standing Committee on Appropriations and Financial Affairs, referred to in this Part as "the committee," shall continue the effort to streamline State Government enacted by Public Law 2007, chapter 240, Part QQQ, referred to in this Part as "the initiative."

Sec. QQQ-2. Duties. The committee, as part of the initiative, shall conduct its research and prepare recommendations on streamlining state government programs and service delivery by reviewing, at a minimum, the following:

1. Current organizational structures and alignment of functions to ensure streamlined and integrated administration and services;

2. Boards, commissions, councils, advisory councils and any other entities established by state law to determine the continuing need for their existence or current configuration as measured against their operating costs;

3. Provision of financial management and human resource services, benefits and related functions to recommend improvements in organizational efficiency and cost-effectiveness;

4. The past 2 decades of studies and proposals that evaluated or sought to alter programs and service delivery of the executive, judicial and legislative branches and of other entities established by state law to prioritize and improve government services;

5. The portion, if any, of the employer's share of teacher retirement costs, including the normal cost component and the unfunded actuarial liability that is currently funded by the State, to be included as part of the total state and local cost of essential programs and services and the portion to be funded through the Teacher Retirement program within the Department of Education; and

6. The underlying causes of structural differences between available budgeted resources and state expenditures.

The initiative must achieve a targeted spending reduction of a minimum of \$30,000,000 in the 2010-2011 biennium that will have ongoing structural savings in future biennia. The committee may establish subcommittees and draw on experts inside and outside of State Government.

Sec. QQQ-3. Staff assistance. The Office of Fiscal and Program Review shall staff the committee. The committee may request additional staff assistance from the Legislative Council. The committee may request that the Legislative Council contract for additional staff to direct the initiative and hire expert staff as it determines necessary within its budgeted resources. The Department of Administrative and Financial Services; the Executive Department, State Planning Office; and the Office of Program Evaluation and Government Accountability may also provide assistance to the committee.

Sec. QQQ-4. Compensation. Members of the committee are entitled to receive the legislative per diem, as defined in the Maine Revised Statutes, Title 3, section 2, and reimbursement for travel and other necessary expenses related to their attendance at authorized meetings of the committee.

1 **Sec. QQQ-5. Report.** The committee shall submit a report of its findings and
 2 recommendations to the Legislative Council no later than January 6, 2010. The
 3 committee is authorized to submit legislation to the Second Regular Session of the 124th
 4 Legislature.

5 **Sec. QQQ-6. Commissioner actions.** If the committee fails to identify at least
 6 \$30,000,000 in savings through legislation submitted to and enacted by the Second
 7 Regular Session of the 124th Legislature, the Commissioner of Administrative and
 8 Financial Services shall distribute the undistributed savings through the process of
 9 curtailing allotments established in the Maine Revised Statutes, Title 5, section 1667. The
 10 State Budget Officer shall determine amounts in section 8 to be distributed by financial
 11 order upon approval of the Governor.

12 **Sec. QQQ-7. Committee budget.** The chairs of the committee, with assistance
 13 from the committee staff and the Executive Director of the Legislative Council, shall
 14 administer the committee's budget, which must be approved by the Legislative Council.
 15 The committee may not incur expenses that would result in the committee's exceeding its
 16 approved budget. Upon request from the committee, the Executive Director of the
 17 Legislative Council shall promptly provide the committee chairs and staff with a status
 18 report on the committee budget, expenditures incurred and paid and available funds.

19 **Sec. QQQ-8. Appropriations and allocations.** The following appropriations
 20 and allocations are made.

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

22 **Departments and Agencies - Statewide 0016**

23 Initiative: Deappropriates funds to reflect savings to be realized by the continuation of the
 24 initiative to streamline State Government of the Joint Standing Committee on
 25 Appropriations and Financial Affairs.

26	GENERAL FUND	2009-10	2010-11
27	Unallocated	\$0	(\$30,000,000)
28			
29	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$30,000,000)</u>

30 **PART RRR**

31 **Sec. RRR-1. Transfer from Other Special Revenue Funds accounts.** The
 32 State Controller shall transfer the following amounts from the departments and accounts
 33 listed based on available Personal Services line category allocations as a result of the
 34 savings initiatives in this Act:

- 35 1. From the Department of Agriculture, Food and Rural Resources, Maine Milk
 36 Commission, Other Special Revenue Funds account, \$11,753 no later than June 30, 2010
 37 and \$12,220 no later than June 30, 2011;

- 1 2. From the Department of Agriculture, Food and Rural Resources, Board of
2 Pesticides Control, Other Special Revenue Funds account, \$54,183 no later than June 30,
3 2010 and \$55,575 no later than June 30, 2011;
- 4 3. From the Department of Audit, Statewide Single Audit - Set Aside, Other Special
5 Revenue Funds account, \$77,723 no later than June 30, 2010 and \$79,928 no later than
6 June 30, 2011;
- 7 4. From the Department of Conservation, ATV Recreational Management Fund,
8 Other Special Revenue Funds account, \$10,866 no later than June 30, 2010 and \$11,013
9 no later than June 30, 2011;
- 10 5. From the Department of Conservation, Boating Facilities Fund, Other Special
11 Revenue Funds account, \$42,115 no later than June 30, 2010 and \$42,991 no later than
12 June 30, 2011;
- 13 6. From the Department of Conservation, Maine State Parks and Recreational
14 Facilities Development Fund, Other Special Revenue Funds account, \$22,763 no later
15 than June 30, 2010 and \$23,548 no later than June 30, 2011;
- 16 7. From the Department of Conservation, Snowmobile Trail Fund, Other Special
17 Revenue Funds account, \$19,124 no later than June 30, 2010 and \$19,493 no later than
18 June 30, 2011;
- 19 8. From the Department of Economic and Community Development, Tourism
20 Marketing Promotion Fund, Other Special Revenue Funds account, \$34,525 no later than
21 June 30, 2010 and \$35,293 no later than June 30, 2011;
- 22 9. From the Department of Environmental Protection, Maine Coastal and Inland
23 Surface Oil Clean-up Fund, Other Special Revenue Funds account, \$133,234 no later
24 than June 30, 2010 and \$136,408 no later than June 30, 2011;
- 25 10. From the Commission on Governmental Ethics and Election Practices, Maine
26 Clean Election Fund, Other Special Revenue Funds account, \$18,942 no later than June
27 30, 2010 and \$21,933 no later than June 30, 2011;
- 28 11. From the Public Utilities Commission, Office of the Public Advocate, Public
29 Advocate Regulatory Fund, Other Special Revenue Funds account, \$56,924 no later than
30 June 30, 2010 and \$57,780 no later than June 30, 2011;
- 31 12. From the Executive Department, State Planning Office, State Planning Office
32 Solid Waste Management Fund, Other Special Revenue Funds account, \$22,532 no later
33 than June 30, 2010 and \$23,161 no later than June 30, 2011;
- 34 13. From the Maine Health Data Organization, Maine Health Data Organization,
35 Other Special Revenue Funds account, \$26,403 no later than June 30, 2010 and \$26,824
36 no later than June 30, 2011;
- 37 14. From the Department of Marine Resources, Division of Community Resource
38 Development program Shellfish Fund, Other Special Revenue Funds account, \$12,553 no
39 later than June 30, 2010 and \$13,109 no later than June 30, 2011;

- 1 15. From the Department of Marine Resources, Lobster Management -
2 Administration, Other Special Revenue Funds account, \$15,235 no later than June 30,
3 2010 and \$15,795 no later than June 30, 2011;
- 4 16. From the Department of Marine Resources, Lobster Management Fund, Other
5 Special Revenue Funds account, \$20,145 no later than June 30, 2010 and \$20,721 no later
6 than June 30, 2011;
- 7 17. From the Department of Marine Resources, Marine Fisheries Research and
8 Development Fund, Other Special Revenue Funds account, \$34,592 no later than June 30,
9 2010 and \$35,835 no later than June 30, 2011;
- 10 18. From the Department of Marine Resources, Watercraft Fund, Other Special
11 Revenue Funds account, \$18,261 no later than June 30, 2010 and \$19,054 no later than
12 June 30, 2011;
- 13 19. From the Department of Professional and Financial Regulation, Administrative
14 Services Division, Other Special Revenue Funds account, \$23,548 no later than June 30,
15 2010 and \$24,559 no later than June 30, 2011;
- 16 20. From the Department of Professional and Financial Regulation, Licensing and
17 Enforcement Division, Other Special Revenue Funds account, \$216,276 no later than
18 June 30, 2010 and \$222,289 no later than June 30, 2011;
- 19 21. From the Department of Professional and Financial Regulation, Board of
20 Licensure in Medicine, Other Special Revenue Funds account, \$43,991 no later than June
21 30, 2010 and \$45,205 no later than June 30, 2011;
- 22 22. From the Department of Professional and Financial Regulation, Office of
23 Securities, Other Special Revenue Funds account, \$47,748 no later than June 30, 2010
24 and \$49,416 no later than June 30, 2011;
- 25 23. From the Department of Professional and Financial Regulation, State Board of
26 Nursing, Other Special Revenue Funds account, \$31,934 no later than June 30, 2010 and
27 \$32,902 no later than June 30, 2011;
- 28 24. From the Department of Public Safety, Licensing and Enforcement - Public
29 Safety program, Other Special Revenue Funds account, \$33,359 no later than June 30,
30 2010 and \$34,241 no later than June 30, 2011;
- 31 25. From the Department of Public Safety, Maine Criminal Justice Academy, Other
32 Special Revenue Funds account, \$40,144 no later than June 30, 2010 and \$41,063 no later
33 than June 30, 2011;
- 34 26. From the Public Utilities Commission, Conservation Administration Fund, Other
35 Special Revenue Funds account, \$43,802 no later than June 30, 2010 and \$46,073 no later
36 than June 30, 2011;
- 37 27. From the Public Utilities Commission, Emergency Services Communication
38 Bureau, Other Special Revenue Funds account, \$23,348 no later than June 30, 2010 and
39 \$23,836 no later than June 30, 2011;

1 the member of that result and shall allow the member to elect to have that compensation
2 included in the calculation of the member's benefit and to make payments set forth in
3 subsection 2.

4 **2. Payment.** The amount that a member who makes the election permitted in
5 subsection 1 must pay is the amount equal to the employee contribution that member
6 would have made on wages compensation that would have been paid to that member on
7 the days off without pay or for days worked for which the level of pay is reduced as the
8 result of the freezing of merit pay and longevity pay during the ~~2002-03~~ fiscal year 2002-
9 03, 2009-10 or 2010-11, or a combination thereof, as provided in section 17001,
10 subsection 4, paragraph A, plus interest at the same rate as that required for payment of
11 back contributions pursuant to section 17704, subsection 3. If the member elects to make
12 the payment, the retirement system shall withhold the required amount from the member's
13 first retirement benefit check.

14 **3. Benefit calculation.** If the member fails to make the election within 31 days of
15 the notification provided under subsection 1, the retirement system shall calculate the
16 member's retirement benefit without inclusion of the days off without pay and without
17 inclusion of the compensation that otherwise would have been paid if the freezing of
18 merit pay and longevity pay had not occurred during the ~~2002-03~~ fiscal year 2002-03,
19 2009-10 or 2010-11, or a combination thereof, as provided in section 17001, subsection
20 4, paragraph A.

21 **Sec. SSS-3. State Government closure.** Notwithstanding any other provision of
22 law and excepting those operations determined to be exempt by the nature of the services
23 provided as established by the Commissioner of Administrative and Financial Services,
24 all executive branch state departments, agencies and offices must be closed for 10 days in
25 fiscal year 2009-10 and 10 days in fiscal year 2010-11 as determined by the Governor
26 and referred to as "State Government closure days." There may be no more than one day
27 of closure per month and no more than one day of closure falling within any single
28 employee payroll cycle.

29 Any employee who is not required to work on State Government closure days must
30 take the days off without pay. Employee leave with pay or unpaid leave pursuant to a
31 voluntary employee incentive program is not allowed for those days designated as State
32 Government closure days. The provisions of this section do not apply to an employee
33 who is required to work because an operation is determined to be exempt pursuant to this
34 section.

35 **Sec. SSS-4. Merit increases and longevity payments.** Notwithstanding the
36 Maine Revised Statutes, Title 26, section 979-D or section 1285 or any other provision of
37 law, any merit increase or longevity payment, regardless of funding source, scheduled to
38 be awarded or paid between July 1, 2009 and June 30, 2011 to any person employed by
39 the departments and agencies within the executive and judicial branches, including the
40 constitutional officers and the Department of Audit, may not be awarded, authorized or
41 implemented. These savings may be replaced by other Personal Services savings by
42 agreement of the State and the bargaining agents representing state employees.

43 **Sec. SSS-5. Personal Services adjustments for the 2010-2011 biennium;**
44 **legislative branch.** Notwithstanding the State Employees Labor Relations Act or any

1 other provision of law, the Personal Services expenditures for the legislative branch must
 2 be adjusted to achieve Personal Services savings in a manner determined by the
 3 Legislative Council including implementation of office closures and suspension of merit
 4 or step increases and longevity stipends for the 2010-2011 biennium.

5 **Sec. SSS-6. Calculation and transfer.** Notwithstanding any other provision of
 6 law, the State Budget Officer shall calculate the amount of savings identified in the
 7 Statewide - Shut Down account within the Department of Administrative and Financial
 8 Services in section 8 of this Part that applies against each General Fund account for all
 9 executive branch departments and agencies statewide and shall transfer the amounts by
 10 financial order upon the approval of the Governor. These transfers are considered
 11 adjustments to appropriations in fiscal year 2009-10 and fiscal year 2010-11.

12 **Sec. SSS-7. Calculation and transfer.** Notwithstanding any other provision of
 13 law, the State Budget Officer shall calculate the amount of savings in section 8 of this
 14 Part that applies against each General Fund account for all departments and agencies
 15 from savings associated with eliminating merit pay increases and longevity payments and
 16 shall transfer the amounts by financial order upon the approval of the Governor. These
 17 transfers are considered adjustments to appropriations in fiscal year 2009-10 and fiscal
 18 year 2010-11. The State Budget Officer shall provide a report of the transferred amounts
 19 to the Joint Standing Committee on Appropriations and Financial Affairs no later than
 20 October 1, 2009.

21 **Sec. SSS-8. Appropriations and allocations.** The following appropriations and
 22 allocations are made.

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

24 **Executive Branch Departments and Independent Agencies - Statewide 0017**

25 Initiative: Deappropriates funds from savings related to 10 state shutdown days in fiscal
 26 year 2009-10 and again in fiscal year 2010-11.

27	GENERAL FUND	2009-10	2010-11
28	Personal Services	(\$6,410,000)	(\$6,410,000)
29			
30	GENERAL FUND TOTAL	<u>(\$6,410,000)</u>	<u>(\$6,410,000)</u>

31 **Executive Branch Departments and Independent Agencies - Statewide 0017**

32 Initiative: Deappropriates funds from eliminating merit pay increases during the 2010-
 33 2011 biennium.

34	GENERAL FUND	2009-10	2010-11
35	Personal Services	(\$3,151,944)	(\$6,303,888)
36			
37	GENERAL FUND TOTAL	<u>(\$3,151,944)</u>	<u>(\$6,303,888)</u>

38 **Executive Branch Departments and Independent Agencies - Statewide 0017**

1 Initiative: Deappropriates funds from eliminating longevity payments during the 2010-
2 2011 biennium.

3	GENERAL FUND	2009-10	2010-11
4	Personal Services	(\$1,685,067)	(\$1,738,792)
5			
6	GENERAL FUND TOTAL	<u>(\$1,685,067)</u>	<u>(\$1,738,792)</u>
7	ADMINISTRATIVE AND FINANCIAL		
8	SERVICES, DEPARTMENT OF		
9	DEPARTMENT TOTALS	2009-10	2010-11
10			
11	GENERAL FUND	(\$11,247,011)	(\$14,452,680)
12			
13	DEPARTMENT TOTAL - ALL FUNDS	<u>(\$11,247,011)</u>	<u>(\$14,452,680)</u>

14 **PART TTT**

15 **Sec. TTT-1. Cap on transfers for the dairy stabilization program and the**
16 **Maine milk income loss contract in fiscal year 2008-09.** Notwithstanding the
17 Maine Revised Statutes, Title 7, section 3153-D, in fiscal year 2008-09, the administrator
18 of the Maine Milk Pool may not certify any amount to be transferred from the General
19 Fund for distributions under Title 7, sections 3153-B and 3153-C that would bring the
20 total amount transferred in fiscal year 2008-09 above \$11,811,000.

21 Notwithstanding Title 7, sections 3153-B and 3153-C, in fiscal year 2008-09, the
22 administrator of the Maine Milk Pool may not distribute payments for dairy stabilization
23 support and payments under the Maine milk income loss contract that in the aggregate
24 exceed \$11,811,000.

25 **Sec. TTT-2. Cap on transfers for the dairy stabilization program in fiscal**
26 **years 2009-10 and 2010-11.** Notwithstanding the Maine Revised Statutes, Title 7,
27 section 3153-D, in fiscal years 2009-10 and 2010-11, the administrator of the Maine Milk
28 Pool may not certify any amount to be transferred from the General Fund for distributions
29 under Title 7, section 3153-B that would bring the total amount transferred in fiscal years
30 2009-10 and 2010-11 above \$13,349,600.

31 Notwithstanding Title 7, section 3153-B, in fiscal years 2009-10 and 2010-11, the
32 administrator of the Maine Milk Pool may not distribute payments for dairy stabilization
33 support that in the aggregate exceed \$13,349,600.

34 **Sec. TTT-3. Cap on transfers for the dairy stabilization program for milk**
35 **produced in the first 5 months of fiscal year 2010.** Notwithstanding the Maine
36 Revised Statutes, Title 7, section 3153-D, the administrator of the Maine Milk Pool may
37 not certify any amount in excess of \$9,000,000 to be transferred from the General Fund

1 for distributions under Title 7, section 3153-B on milk produced from July 1, 2009 to
2 November 30, 2009.

3 Notwithstanding Title 7, section 3153-B, the administrator of the Maine Milk Pool
4 may not distribute payments for dairy stabilization support that in the aggregate exceed
5 \$9,000,000 for milk produced from July 1, 2009 to November 30, 2009.

6 **Sec. TTT-4. Conditional loss of payment under the dairy stabilization**
7 **program for milk produced in December 2009.** If the \$9,000,000 cap established
8 in section 3 is reached, notwithstanding the Maine Revised Statutes, Title 7, section 3153-
9 D, the administrator of the Maine Milk Pool may not certify any amount to be transferred
10 from the General Fund for distributions under Title 7, section 3153-B on milk produced
11 in December 2009.

12 Notwithstanding Title 7, section 3153-B, the administrator of the Maine Milk Pool
13 may not distribute payments for dairy stabilization support on milk produced in
14 December 2009.

15 **Sec. TTT-5. Administrator authorized to make monthly adjustments.**
16 During the period from January 1, 2010 to June 30, 2010, the administrator of the Maine
17 Milk Pool shall monitor milk price projections and each month calculate the amounts to
18 be paid out under the dairy stabilization program for the remaining months of the fiscal
19 year based on these projections. The administrator may adjust the amount requested and
20 the amount distributed in any month during this period based on the most recent
21 projections and calculations. The administrator may reduce payments only if projections
22 indicate that the total distributions under the stabilization program will exceed
23 \$13,349,600 in fiscal year 2009-10. The administrator may increase payments to
24 compensate producers for payment reductions in previous months if projections indicate
25 that the total distributions under the stabilization program will be less than \$13,349,600
26 in fiscal year 2009-10. For any month in which an adjustment is made, the adjustments must
27 be made by multiplying the target price for each tier by the same percent.

28 **Sec. TTT-6. Suspension of payments under the Maine milk income loss**
29 **contract.** Notwithstanding the Maine Revised Statutes, Title 7, section 3153-D, in fiscal
30 years 2009-10 and 2010-11, the administrator of the Maine Milk Pool may not certify any
31 amount to be transferred from the General Fund for distributions under Title 7, section
32 3153-C.

33 Notwithstanding Title 7, section 3153-C, in fiscal years 2009-10 and 2010-11, the
34 administrator of the Maine Milk Pool may not make any distributions under the Maine
35 milk income loss contract.

36 **Sec. TTT-7. Maine Milk Commission authorized to establish 4 tiers of**
37 **production.** Notwithstanding the Maine Revised Statutes, Title 7, section 3153-B,
38 subsection 3 and Public Law 2007, chapter 240, Part 000, the Maine Milk Commission
39 may establish 4 tiers of production, each representing a range of annual production, and a
40 target price for each tier.

41 **Sec. TTT-8. Task Force on the Sustainability of the Dairy Industry in**
42 **Maine established.** The Task Force on the Sustainability of the Dairy Industry in
43 Maine, referred to in this section as "the task force," is established to examine the current

1 problems confronting the dairy industry and develop recommendations on how best to
2 reduce the vulnerability of the dairy industry to economic forces within and outside the
3 State.

4 **1. Duties.** As a starting point, the task force shall review the Final Report of the
5 Recommendations of the Governor's Task Force on the Sustainability of the Dairy
6 Industry in Maine dated November 18, 2003 and the report of the ad hoc committee of
7 dairy industry representatives assembled by Commissioner Bradstreet dated January
8 2007. The task force shall discuss the recommendations in the 2003 report, determine
9 which recommendations have been implemented, evaluate the success of the
10 recommendations implemented in meeting the goals stated in the 2003 report and decide
11 if recommendations not implemented warrant further attention. The task force shall
12 closely examine:

13 A. The impact and cost of the tiered dairy stabilization program in the Maine
14 Revised Statutes, Title 7, section 3153-B, enacted by the 121st Legislature with an
15 effective date of April 16, 2004;

16 B. Factors affecting the price of milk as it moves from the farm to the dairy
17 processor to the retail seller; and

18 C. Other focus areas as determined by the task force at its early meetings.

19 **2. Membership.** The task force has 17 members appointed as follows. The
20 President of the Senate shall appoint 2 members of the Senate, one of whom is a member
21 of the minority party. The Speaker of the House shall appoint 2 members of the House,
22 one of whom is a member of the minority party. These members serve at the pleasure of
23 their respective appointers. The Governor shall appoint the following members, who
24 serve at the pleasure of the Governor:

25 A. One milk producer from each of the 3 production tiers in the dairy stabilization
26 program under the Maine Revised Statutes, Title 7, section 1353-B;

27 B. One dairy farmer designated by the Maine Organic Farmers and Gardeners
28 Association who produces milk for the organic market;

29 C. One person designated by Maine Dairy Industry Association;

30 D. Two representatives designated by the Agricultural Council of Maine who are not
31 dairy farmers;

32 E. One representative from the University of Maine Cooperative Extension;

33 F. One representative from Farm Credit of Maine;

34 G. One person knowledgeable about farmland issues;

35 H. One person with experience helping farmers respond to changing circumstances;

36 I. One agricultural economist;

37 J. One milk processor;

38 K. One milk retailer; and

39 L. One feed dealer or supplier.

1 commitment of nonfederal state funding sources beyond appropriations and allocations
 2 authorized by law. These new programs and expansion of existing programs and
 3 allocations made to fund them may not continue beyond the period authorized in the
 4 federal American Recovery and Reinvestment Act of 2009 unless the program and the
 5 method of financing are submitted to the Governor and the Department of Administrative
 6 and Financial Services, Bureau of the Budget for evaluation and recommendation to the
 7 Legislature and approved by law. The allotment of funds by financial order as authorized
 8 in this section is subject to review by the joint standing committee of the Legislature
 9 having jurisdiction over appropriations and financial affairs and may not take effect until
 10 7 days after the approval of the financial order by the Governor.

11 **Sec. VVV-2. Transfer of funds; federal American Recovery and**
 12 **Reinvestment Act of 2009.** Notwithstanding the Maine Revised Statutes, Title 5,
 13 section 1585 or any other provision of law, the State Budget Officer shall identify the
 14 amount of funds in section 3 of this Part to be transferred to departments and agencies.
 15 The State Budget Officer shall transfer the funds by financial order upon approval of the
 16 Governor. These transfers are considered adjustments to allocations or allotment of
 17 unencumbered balance forward in fiscal years 2008-09, 2009-10 and 2010-11.

18 **Sec. VVV-3. Appropriations and allocations.** The following appropriations
 19 and allocations are made.

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

21 **Departments and Agencies - Statewide 0016**

Initiative: Provides funding for administrative costs from State Fiscal Stabilization Funds
 authorized in the American Recovery and Reinvestment Act of 2009.

22

23	FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
24	Unallocated	\$125,000	\$125,000
25			
26	FEDERAL EXPENDITURES FUND ARRA TOTAL	\$125,000	\$125,000

27

28 **PART WWW**

29 **Sec. WWW-1. 36 MRSA §5403,** as repealed and replaced by PL 1999, c. 731,
 30 Pt. T, §10 and affected by §11, is amended to read:

31 **§5403. Annual adjustments for inflation**

32 Beginning in 2002, and each subsequent calendar year thereafter, on or about
 33 September 15th, the State Tax Assessor shall multiply the cost-of-living adjustment for
 34 taxable years beginning in the succeeding calendar year by the dollar amounts of the tax
 35 rate tables specified in section 5111, subsections 1-B, 2-B and 3-B. If the dollar amounts
 36 of each rate bracket, adjusted by application of the cost-of-living adjustment, are not
 37 multiples of \$50, any increase must be rounded to the next lowest multiple of \$50. If the
 38 cost-of-living adjustment for any taxable year is ~~1.000 or less, no adjustment may be~~

1 ~~made for that taxable year in the dollar bracket amounts of the tax rate tables would be~~
2 ~~less than the cost-of-living adjustment for the preceding calendar year, the cost-of-living~~
3 ~~adjustment is the same as for the preceding calendar year.~~ The assessor shall incorporate
4 such changes into the income tax forms, instructions and withholding tables for the
5 taxable year.

6 Beginning in 2009 and each subsequent calendar year thereafter, the assessor shall
7 reduce the cost-of-living adjustment by an amount that increases estimated noncorporate
8 income tax revenue by \$10,500,000 for that calendar year using as a benchmark the most
9 recent revenue projections of the Revenue Forecasting Committee established in Title 5,
10 section 1710-E.

11 **Sec. WWW-2. Application.** This Part applies to tax years beginning on or after
12 January 1, 2009.

13 **PART XXX**

14 **Sec. XXX-1. 36 MRSA §6207, sub-§1, ¶A-1,** as amended by PL 2005, c. 2, Pt.
15 E, §4 and affected by §§7 and 8, is further amended to read:

16 A-1. Fifty percent of that portion of the benefit base that exceeds 4% but does not
17 exceed 8% of income plus 100% of that portion of the benefit base that exceeds 8%
18 of income to a maximum payment of \$2,000; and

19 **Sec. XXX-2. 36 MRSA §6207, sub-§1, ¶B** is enacted to read:

20 B. For application periods beginning on August 1, 2009 and on August 1, 2010, the
21 benefit is limited to 80% of the amount determined under paragraph A-1.

22 **PART YYY**

23 **Sec. YYY-1. 36 MRSA §683, sub-§1,** as repealed and replaced by PL 2005, c. 2,
24 Pt. F, §1 and affected by §5, is amended to read:

25 **1. Exemption amount.** Except for assessments for special benefits, the just value of
26 ~~\$13,000~~ \$10,000 of the homestead of a permanent resident of this State who has owned a
27 homestead in this State for the preceding 12 months is exempt from taxation. In
28 determining the local assessed value of the exemption, the assessor shall multiply the
29 amount of the exemption by the ratio of current just value upon which the assessment is
30 based as furnished in the assessor's annual return pursuant to section 383. If the title to
31 the homestead is held by the applicant jointly or in common with others, the exemption
32 may not exceed ~~\$13,000~~ \$10,000 of the just value of the homestead, but may be
33 apportioned among the owners who reside on the property to the extent of their respective
34 interests. A municipality responsible for administering the homestead exemption has no
35 obligation to create separate accounts for each partial interest in a homestead owned
36 jointly or in common.

37 **Sec. YYY-2. Application.** That section of this Part that amends the Maine
38 Revised Statutes, Title 36, section 683, subsection 1 applies to property tax years
39 beginning April 1, 2010.

PART ZZZ

1
2 **Sec. ZZZ-1. 36 MRS §5122, sub-§1, ¶DD** is enacted to read:

3 DD. For any taxable year beginning in 2009, 2010 or 2011, an amount equal to the
4 absolute value of any net operating loss carry-forward claimed for purposes of the
5 federal income tax.

6 **Sec. ZZZ-2. 36 MRS §5122, sub-§2, ¶H**, as amended by PL 2003, c. 588,
7 §15, is further amended to read:

8 H. For each taxable year subsequent to the year of the loss, an amount equal to the
9 absolute value of the net operating loss arising from tax years beginning on or after
10 January 1, 1989, but before January 1, 1993, for which federal adjusted gross income
11 was increased in accordance with subsection 1, paragraph H, and the absolute value
12 of the amount of any net operating loss arising from tax years beginning on or after
13 January 1, 2002, for which federal adjusted gross income was increased in
14 accordance with subsection 1, paragraph H and that pursuant to the Code, Section
15 172 was carried back for federal income tax purposes, less the absolute value of loss
16 used in the taxable year of loss to offset any addition modification required by
17 subsection 1, but only to the extent that:

- 18 (1) Maine taxable income is not reduced below zero;
- 19 (2) The taxable year is within the allowable federal period for carry-over; and
- 20 (3) The amount has not been previously used as a modification pursuant to this
21 subsection; and
- 22 (4) The modification under this paragraph is not claimed for any tax year
23 beginning in 2009, 2010 or 2011. The amount not deducted as the result of the
24 restriction with respect to tax years beginning in 2009, 2010 or 2011 may be
25 deducted in any tax year beginning after December 31, 2011, but only to the
26 extent that the requirements of subparagraphs (1) and (3) are met and the taxable
27 year is within the allowable federal period for carry-over plus the number of
28 years that the net operating loss carry-over adjustment was not deducted as a
29 result of the restriction with respect to tax years beginning in 2009, 2010 or 2011;

30 **Sec. ZZZ-3. 36 MRS §5122, sub-§2, ¶P**, as enacted by PL 2001, c. 559, Pt.
31 GG, §12 and affected by §26, is amended to read:

32 P. An amount equal to the absolute value of any net operating loss arising in a tax
33 year beginning or ending in 2001 for which federal adjusted gross income was
34 increased in accordance with subsection 1, paragraph M and that, pursuant to Section
35 102 of the federal Job Creation and Worker Assistance Act of 2002, Public Law 107-
36 147, was carried back more than 2 years to the taxable year for federal income tax
37 purposes, but only to the extent that:

- 38 (1) Maine taxable income is not reduced below zero;

1 (2) The taxable year is either within 2 years prior to the year in which the loss
2 arose or within the allowable federal period for carry-over of net operating losses;
3 and

4 (3) The amount has not been previously used as a modification pursuant to this
5 subsection; and

6 (4) The modification under this paragraph is not claimed for any tax year
7 beginning in 2009, 2010 or 2011. The amount not deducted as the result of the
8 restriction with respect to tax years beginning in 2009, 2010 or 2011 may be
9 deducted in any tax year beginning after December 31, 2011, but only to the
10 extent that the requirements of subparagraphs (1) and (3) are met and the taxable
11 year is within the allowable federal period for carry-over plus the number of
12 years that the net operating loss carry-over adjustment was not deducted as a
13 result of the restriction with respect to tax years beginning in 2009, 2010 or 2011;

14 **Sec. ZZZ-4. 36 MRSA §5122, sub-§2, ¶V**, as repealed and replaced by PL
15 2007, c. 466, Pt. A, §65 and affected by §70, is amended to read:

16 V. The taxpayer's pro rata share of an amount that was previously added back to
17 federal taxable income pursuant to section 5200-A, subsection 1, paragraph H by an S
18 corporation of which the taxpayer is a shareholder and by which, absent the S
19 corporation election, the corporation could have reduced its federal taxable income
20 for the taxable year pursuant to section 5200-A, subsection 2, paragraph H, except
21 that the modification under this paragraph may not be claimed for any tax year
22 beginning in 2009, 2010 or 2011. The amount not deducted as the result of the
23 restriction with respect to tax years beginning in 2009, 2010 or 2011 may be deducted
24 in any tax year beginning after December 31, 2011, but only to the extent that the
25 requirements of section 5200-A, subsection 2, paragraph H, subparagraphs (1) and
26 (3) are met and the taxable year is within the allowable federal period for carry-over
27 plus the number of years that the net operating loss carry-over adjustment was not
28 deducted as a result of the restriction with respect to tax years beginning in 2009,
29 2010 or 2011;

30 **Sec. ZZZ-5. 36 MRSA §5122, sub-§2, ¶CC** is enacted to read:

31 CC. An amount equal to the value of any prior year addition modification under
32 subsection 1, paragraph DD, but only to the extent that:

33 (1) Maine taxable income is not reduced below zero;

34 (2) The taxable year is within the allowable federal period for carry-over plus the
35 number of years that the net operating loss carry-over adjustment was not
36 deducted as a result of the restriction with respect to tax years beginning in 2009,
37 2010 or 2011;

38 (3) The amount has not been previously used as a modification pursuant to this
39 subsection; and

40 (4) The modification under this paragraph is not claimed for any tax year
41 beginning in 2009, 2010 or 2011.

1 **Sec. ZZZ-6. 36 MRSA §5200-A, sub-§1, ¶T**, as amended by PL 2007, c. 700,
2 Pt. B, §2, is further amended to read:

3 T. For taxable years beginning on or after January 1, 2008 but prior to January 1,
4 2010, an amount equal to the net increase in depreciation attributable to the 50%
5 bonus depreciation deduction claimed by the taxpayer pursuant to Section 103 of the
6 Economic Stimulus Act of 2008, Public Law 110-185 with respect to property placed
7 in service during the taxable year; and

8 **Sec. ZZZ-7. 36 MRSA §5200-A, sub-§1, ¶U**, as enacted by PL 2007, c. 700,
9 Pt. B, §3, is amended to read:

10 U. For tax years beginning in 2008, 10% of the absolute value in excess of \$100,000
11 of any net operating loss that, pursuant to the Code, Section 172, is being carried over
12 for federal income tax purposes to the taxable year by the taxpayer; and

13 **Sec. ZZZ-8. 36 MRSA §5200-A, sub-§1, ¶V** is enacted to read:

14 V. For any taxable year beginning in 2009, 2010 or 2011, an amount equal to the
15 absolute value of any net operating loss carry-forward claimed for purposes of the
16 federal income tax.

17 **Sec. ZZZ-9. 36 MRSA §5200-A, sub-§2, ¶H**, as amended by PL 2007, c. 539,
18 Pt. AAAA, §1, is further amended to read:

19 H. For each taxable year subsequent to the year of the loss, an amount equal to the
20 absolute value of the net operating loss arising from tax years beginning on or after
21 January 1, 1989 but before January 1, 1993 and the absolute value of the amount of
22 any net operating loss arising from tax years beginning on or after January 1, 2002,
23 for which federal adjusted gross income was increased under subsection 1, paragraph
24 H and that, pursuant to the Code, Section 172, was carried back for federal income
25 tax purposes, less the absolute value of loss used in the taxable year of loss to offset
26 any addition modification required by subsection 1, but only to the extent that:

- 27 (1) Maine taxable income is not reduced below zero;
- 28 (2) The taxable year is within the allowable federal period for carry-over;
- 29 (3) The amount has not been previously used as a modification pursuant to this
30 subsection; and
- 31 (4) For taxable years beginning in 2008, the amount does not exceed \$100,000.
32 In the case of an affiliated group of corporations engaged in a unitary business,
33 the \$100,000 threshold applies with respect to the entire affiliated group of
34 corporations; and
- 35 (5) The modification under this paragraph is not claimed for any tax year
36 beginning in 2009, 2010 or 2011. The amount not deducted as the result of the
37 restriction with respect to tax years beginning in 2009, 2010 or 2011 may be
38 deducted in any tax year beginning after December 31, 2011, but only to the
39 extent that the requirements of subparagraphs (1) and (3) are met and the taxable
40 year is within the allowable federal period for carry-over plus the number of

1 years that the net operating loss carry-over adjustment was not deducted as a
2 result of the restriction with respect to tax years beginning in 2009, 2010 or 2011;

3 **Sec. ZZZ-10. 36 MRSA §5200-A, sub-§2, ¶L**, as amended by PL 2007, c. 539,
4 Pt. AAAA, §2, is further amended to read:

5 L. An amount equal to the absolute value of any net operating loss arising from a
6 tax year beginning or ending in 2001 for which federal taxable income was increased
7 under subsection 1, paragraph M and that, pursuant to Section 102 of the federal Job
8 Creation and Worker Assistance Act of 2002, Public Law 107-147, was carried back
9 more than 2 years to the taxable year for federal income tax purposes, but only to the
10 extent that:

11 (1) Maine taxable income is not reduced below zero;

12 (2) The taxable year is either within 2 years prior to the year in which the loss
13 arose or within the allowable federal period for carry-over of net operating losses;

14 (3) The amount has not been previously used as a modification pursuant to this
15 subsection; ~~and~~

16 (4) For taxable years beginning in 2008, the amount does not exceed \$100,000.
17 In the case of an affiliated group of corporations engaged in a unitary business,
18 the \$100,000 threshold applies with respect to the entire affiliated group of
19 corporations; ~~and~~

20 (5) The modification under this paragraph is not claimed for any tax year
21 beginning in 2009, 2010 or 2011. The amount not deducted as the result of the
22 restriction with respect to tax years beginning in 2009, 2010 or 2011 may be
23 deducted in any tax year beginning after December 31, 2011, but only to the
24 extent that the requirements of subparagraphs (1) and (3) are met and the taxable
25 year is within the allowable federal period for carry-over plus the number of
26 years that the net operating loss carry-over adjustment was not deducted as a
27 result of the restriction with respect to tax years beginning in 2009, 2010 or 2011;

28 **Sec. ZZZ-11. 36 MRSA §5200-A, sub-§2, ¶R**, as amended by PL 2007, c. 700,
29 Pt. B, §5, is further amended to read:

30 R. For taxable years beginning on or after January 1, 2009, an amount equal to the
31 net decrease in the depreciation deductions allowable under sections 167 and 168 of
32 the Code that would have been applicable to that property had the 50% bonus
33 depreciation deduction under Section 103 of the Economic Stimulus Act of 2008,
34 Public Law 110-185 not been claimed with respect to such property for which an
35 addition was required under subsection 1, paragraph T in a prior year.

36 Upon the taxable disposition of property to which this paragraph applies, the amount
37 of any gain or loss includable in federal adjusted gross income must be adjusted for
38 Maine income tax purposes by an amount equal to the difference between the
39 addition modification for such property under subsection 1, paragraph T and the
40 subtraction modifications allowed pursuant to this paragraph.

1 The total amount of subtraction claimed for property under this paragraph for all tax
2 years may not exceed the addition modification under subsection 1, paragraph T for
3 the same property; and

4 **Sec. ZZZ-12. 36 MRSA §5200-A, sub-§2, ¶S,** as enacted by PL 2007, c. 700,
5 Pt. B, §6, is amended to read:

6 S. An amount equal to the value of any prior year addition modification under
7 subsection 1, paragraph U, but only to the extent that:

- 8 (1) Maine taxable income is not reduced below zero;
- 9 (2) The taxable year is within the allowable federal period for carryover of the
10 net operating loss plus one year; and
- 11 (3) The amount has not been previously used as a modification pursuant to this
12 subsection; and

13 **Sec. ZZZ-13. 36 MRSA §5200-A, sub-§2, ¶T** is enacted to read:

14 T. An amount equal to the value of any prior year addition modification under
15 subsection 1, paragraph V, but only to the extent that:

- 16 (1) Maine taxable income is not reduced below zero;
- 17 (2) The taxable year is within the allowable federal period for carry-over plus the
18 number of years that the net operating loss carry-over adjustment was not
19 deducted as a result of the restriction with respect to tax years beginning in 2009,
20 2010 and 2011;
- 21 (3) The amount has not been previously used as a modification pursuant to this
22 subsection; and
- 23 (4) The modification under this paragraph is not claimed for any tax year
24 beginning in 2009, 2010 or 2011.

25 **PART AAAA**

26 **Sec. AAAA-1. 9-B MRSA §161, sub-§2, ¶H,** as amended by PL 1989, c. 880,
27 Pt. E, §1, is further amended to read:

28 H. The examination of the financial records authorized by Title 36, section 112 or,
29 section 176-A, subsection 4 or section 176-B;

30 **Sec. AAAA-2. 9-B MRSA §162, sub-§4,** as amended by PL 2007, c. 108, §2, is
31 further amended to read:

32 **4. Disclosure in response to a request by the Department of Labor.** The financial
33 records are disclosed in response to a notice of levy issued by the Department of Labor
34 pursuant to Title 26, section 1233; or

35 **Sec. AAAA-3. 9-B MRSA §162, sub-§5,** as enacted by PL 2007, c. 108, §3, is
36 amended to read:

1 **5. Disclosure to the Department of Health and Human Services upon suspicion**
2 **of financial exploitation.** The financial records are disclosed to the Department of
3 Health and Human Services pursuant to Title 22, section 3479 because a financial
4 institution authorized to do business in this State or its affiliate or a credit union
5 authorized to do business in this State or its affiliate has reasonable cause to suspect that
6 an incapacitated or dependent adult has been or is at substantial risk of abuse, neglect or
7 exploitation; or

8 **Sec. AAAA-4. 9-B MRSA §162, sub-§6** is enacted to read:

9 **6. Disclosure in response to a request by the Department of Administrative and**
10 **Financial Services, Bureau of Revenue Services.** The financial records are disclosed in
11 **response to a request for information by the Department of Administrative and Financial**
12 **Services, Bureau of Revenue Services for purposes related to establishing, modifying or**
13 **enforcing tax debts.**

14 **Sec. AAAA-5. 9-B MRSA §163, sub-§1**, as amended by PL 2001, c. 262, Pt. B,
15 §5 and PL 2003, c. 689, Pt. B, §6, is further amended to read:

16 **1. Service.** A financial institution authorized to do business in this State or credit
17 union authorized to do business in this State shall disclose financial records under section
18 162 pursuant to a subpoena, summons, warrant or court order that on its face appears to
19 have been issued upon lawful authority only if the subpoena, summons, warrant or court
20 order is served upon the customer prior to disclosure by the financial institution or credit
21 union. The agency or person requesting the disclosure of financial records shall certify in
22 writing to the financial institution or credit union the fact that the subpoena, summons,
23 warrant or court order has been served upon the customer. The court for good cause
24 shown may delay or dispense with service of the subpoena, summons, warrant or court
25 order upon the customer. The court shall delay or dispense with service of the subpoena,
26 summons, warrant or court order upon the customer upon notice by the Attorney General,
27 the Attorney General's designee or the District Attorney that service upon the customer
28 would not be in the public interest. A subpoena, summons or warrant issued in
29 connection with a criminal proceeding or state or federal grand jury proceeding, a request
30 for information by the Department of Health and Human Services for purposes related to
31 establishing, modifying or enforcing a child support order, **a request for information by**
32 **the Department of Administrative and Financial Services, Bureau of Revenue Services**
33 **for purposes related to establishing, modifying or enforcing tax liabilities** or a trustee
34 process lawfully issued need not be served upon the customer.

35 **Sec. AAAA-6. 9-B MRSA §164, sub-§3**, as enacted by PL 2007, c. 108, §4, is
36 amended to read:

37 **3. Immunity.** A financial institution authorized to do business in the State or its
38 affiliate or a credit union authorized to do business in the State or its affiliate that in good
39 faith discloses financial records to the Department of Health and Human Services
40 pursuant to section 162, subsection 5 **or the Department of Administrative and Financial**
41 **Services, Bureau of Revenue Services pursuant to section 162, subsection 6** is immune
42 from civil or criminal liability that might otherwise arise from the disclosure. In a
43 proceeding regarding immunity from liability, there is a rebuttable presumption of good
44 faith.

1 **Sec. AAAA-7. 36 MRSA §113, sub-§5** is enacted to read:

2 **5. Financial institution computer data match costs.** The State Tax Assessor may
3 subtract from revenues received fees authorized under section 176-B for payment to
4 financial institutions for the actual costs incurred in matching taxpayer information
5 against account records, the cost of holding financial institutions harmless for good faith
6 actions under section 176-B and for costs related to the implementation and operation of
7 the financial institution computer data match program provided in section 176-B.

8 **Sec. AAAA-8. 36 MRSA §176-B** is enacted to read:

9 **§176-B. Access to financial records of individuals who owe Maine taxes**

10 **1. Definitions.** For the purposes of this section, unless the context otherwise
11 indicates, the following terms have the following meanings.

12 A. "Customer" means any person who has an account, including, but not limited to, a
13 deposit, loan, mortgage or credit card account, with any financial institution and for
14 which the financial institution is obligated to maintain records.

15 B. "Financial institution" means a trust company, savings bank, industrial bank,
16 commercial bank, savings and loan association or credit union organized under the
17 laws of this State or otherwise authorized to do business in this State.

18 C. "Match" means an automated comparison by name and social security number or
19 federal employer identification number of a list of taxpayers provided to a financial
20 institution by the bureau and a list of customers of any financial institution.

21 **2. Computer data match.** Upon written request from the State Tax Assessor to a
22 financial institution in this State with the technological capacity to perform a match, the
23 financial institution shall perform a match using the list of taxpayer social security
24 numbers or federal employer identification numbers provided by the bureau. The bureau
25 is responsible for making its computer data compatible with the data of the financial
26 institution with which a match is sought. The bureau's data, at a minimum, must include
27 the name and social security number or federal employer identification number of and,
28 when known, the amount of taxes owed by each taxpayer. The bureau may not request a
29 financial institution to perform a match under this section more often than once every
30 calendar quarter.

31 **3. Compilation of match list.** After completing a match requested by the bureau
32 under subsection 2, a financial institution shall compile for the bureau a list of those
33 customers whose social security numbers or federal employer identification numbers
34 match the list of social security numbers or federal employer identification numbers of
35 taxpayers provided by the bureau. The list must contain the following information, if
36 available to the financial institution through its matching procedure, for each account
37 identified:

38 A. The taxpayer's name;

39 B. The taxpayer's social security number or federal employer identification number;

40 C. The financial institution account number; and

41 D. The account type, account balance and any known encumbrances.

1 4. Notice to bureau. A financial institution that has compiled a match list under
2 subsection 3 shall send the list to the bureau at the address designated by the bureau.

3 5. Notice to customer. The financial institution may not provide notice in any form
4 to a customer contained in a match list submitted to the bureau under subsection 4.
5 Notwithstanding any other provision of law, failure to provide notice to a customer does
6 not constitute a violation of the financial institution's duty of good faith to its customers.

7 6. Reasonable fee. To cover the costs of carrying out the requirements of this
8 section, a financial institution may assess a reasonable fee to the bureau not to exceed the
9 actual costs incurred by the financial institution.

10 7. Confidentiality. The list of taxpayers under subsection 3, with their social
11 security numbers or federal employer identification numbers and the amount of the tax
12 debt provided by the bureau to a financial institution, is confidential. The information
13 may be used only for the purpose of carrying out the requirements of this section. Any
14 person who willfully violates this subsection commits a Class E crime.

15 8. Immunity from liability; hold harmless. A financial institution is immune from
16 any liability for its good faith actions to comply with this section. The bureau shall
17 defend and hold harmless, including compensation for attorney's fees, a financial
18 institution that acts in good faith to carry out the requirements of this section.

19 **PART BBBB**

20 **Sec. BBBB-1.** 36 MRSAs §111, sub-§1-A, as amended by PL 2007, c. 539, Pt.
21 CCC, §1 and affected by §19, is further amended to read:

22 1-A. Code. "Code" means the United States Internal Revenue Code of 1986 and
23 amendments to that Code as of February 13, 2008 17, 2009.

24 **Sec. BBBB-2.** 36 MRSAs §5122, sub-§1, ¶Z, as enacted by PL 2007, c. 539, Pt.
25 CCC, §4, is amended to read:

26 Z. For income tax years beginning on or after January 1, 2008, the amount of any
27 qualified state and local tax benefit and any qualified payment excluded from gross
28 income pursuant to the Code, Section 139(b); and

29 **Sec. BBBB-3.** 36 MRSAs §5122, sub-§1, ¶AA, as enacted by PL 2007, c. 539,
30 Pt. CCC, §5, is amended to read:

31 AA. For taxable years beginning on or after January 1, 2008 ~~but prior to January 1,~~
32 ~~2010~~, an amount equal to the net increase in depreciation attributable to the 50%
33 ~~bonus depreciation deduction claimed by the taxpayer pursuant to Section 103 of the~~
34 ~~Economic Stimulus Act of 2008, Public Law 110-185 with respect to property placed~~
35 ~~in service during the taxable year under the Code, Section 168(k) arising from~~
36 amendments to the Code applicable to taxable years beginning on or after January 1,
37 2008;

38 **Sec. BBBB-4.** 36 MRSAs §5122, sub-§1, ¶BB is enacted to read:

39 BB. The amount of unemployment compensation received to the extent excluded
40 from federal gross income in accordance with the Code, Section 85(c);

1 **Sec. BBBB-5. 36 MRS §5122, sub-§1, ¶CC** is enacted to read:

2 CC. For tax years beginning on or after January 1, 2009 but before January 1, 2011,
3 an amount equal to the gross income during the taxable year from the discharge of
4 indebtedness deferred under the Code, Section 108(i); and

5 **Sec. BBBB-6. 36 MRS §5122, sub-§2, ¶AA**, as corrected by RR 2007, c. 2,
6 §23, is amended to read:

7 AA. For taxable years beginning on or after January 1, 2009, an amount equal to the
8 net decrease in the depreciation deductions allowable under sections 167 and 168 of
9 the Code that would have been applicable to that property had the ~~50% bonus~~
10 depreciation deduction under ~~Section 103 of the Economic Stimulus Act of 2008,~~
11 ~~Public Law 110-185~~ the Code, Section 168(k) not been claimed with respect to such
12 property placed in service on or after January 1, 2008 for which an addition was
13 required under subsection 1, paragraph AA in a prior year.

14 Upon the taxable disposition of property to which this paragraph applies, the amount
15 of any gain or loss includable in federal adjusted gross income must be adjusted for
16 Maine income tax purposes by an amount equal to the difference between the
17 addition modification for such property under subsection 1, paragraph AA and the
18 subtraction modifications allowed pursuant to this paragraph.

19 The total amount of subtraction claimed for property under this paragraph for all tax
20 years may not exceed the addition modification under subsection 1, paragraph AA for
21 the same property; and

22 **Sec. BBBB-7. 36 MRS §5122, sub-§2, ¶BB**, as reallocated by RR 2007, c. 2,
23 §24, is amended to read:

24 BB. The amount of pension benefits to the extent included in federal adjusted gross
25 income under a military retirement plan as defined in paragraph M that exceed the
26 amount of military retirement plan pension benefits deducted under paragraph M and
27 that are received by a person who practices as a licensed dentist in this State for an
28 average of at least 20 hours per week during the tax year and who accepts patients
29 who receive benefits under the MaineCare program administered under Title 22,
30 chapter 855-; and

31 **Sec. BBBB-8. 36 MRS §5122, sub-§2, ¶CC** is enacted to read:

32 CC. An amount equal to the gross income from the discharge of indebtedness
33 previously deferred under the Code, Section 108(i) and included in federal adjusted
34 gross income. The total subtraction for all years under this paragraph may not exceed
35 the amount of the addition modification under subsection 1, paragraph CC for the
36 same indebtedness.

37 **Sec. BBBB-9. 36 MRS §5124-A, first ¶**, as amended by PL 2005, c. 12, Pt. P,
38 §5, is further amended to read:

39 The standard deduction of a resident individual is equal to the standard deduction as
40 determined in accordance with the Code, Section 63, exclusive of the Code, Section
41 63(c)(1)(C) and Section 63(c)(1)(E), except that for tax years beginning after 2002, the
42 Code, Section 63(c)(2) must be applied as if the basic standard deduction is \$5,000 in the

1 case of a joint return and a surviving spouse and \$2,500 in the case of a married
2 individual filing a separate return.

3 **Sec. BBBB-10. 36 MRSA §5200-A, sub-§1, ¶T**, as amended by PL 2007, c.
4 700, Pt. B, §2, is further amended to read:

5 T. For taxable years beginning on or after January 1, 2008 ~~but prior to January 1,~~
6 ~~2010~~, an amount equal to the net increase in depreciation attributable to the 50%
7 ~~bonus depreciation deduction claimed by the taxpayer pursuant to Section 103 of the~~
8 ~~Economic Stimulus Act of 2008, Public Law 110-185 with respect to property placed~~
9 ~~in service during the taxable year under the Code, Section 168(k) arising from~~
10 amendments to the Code applicable to taxable years beginning on or after January 1,
11 2008; and

12 **Sec. BBBB-11. 36 MRSA §5200-A, sub-§1, ¶U**, as enacted by PL 2007, c. 700,
13 Pt. B, §3, is amended to read:

14 U. For tax years beginning in 2008, 10% of the absolute value in excess of \$100,000
15 of any net operating loss that, pursuant to the Code, Section 172, is being carried over
16 for federal income tax purposes to the taxable year by the taxpayer; and

17 **Sec. BBBB-12. 36 MRSA §5200-A, sub-§1, ¶V** is enacted to read:

18 V. For tax years beginning on or after January 1, 2009 but before January 1, 2011, an
19 amount equal to the gross income during the taxable year from the discharge of
20 indebtedness deferred under the Code, Section 108(i).

21 **Sec. BBBB-13. 36 MRSA §5200-A, sub-§2, ¶R**, as amended by PL 2007, c.
22 700, Pt. B, §5, is further amended to read:

23 R. For taxable years beginning on or after January 1, 2009, an amount equal to the
24 net decrease in the depreciation deductions allowable under sections 167 and 168 of
25 the Code that would have been applicable to that property had the 50% ~~bonus~~
26 ~~depreciation deduction under Section 103 of the Economic Stimulus Act of 2008,~~
27 ~~Public Law 110-185 the Code, Section 168(k) not been claimed with respect to such~~
28 ~~property placed in service on or after January 1, 2008 for which an addition was~~
29 ~~required under subsection 1, paragraph T in a prior year.~~

30 Upon the taxable disposition of property to which this paragraph applies, the amount
31 of any gain or loss includable in federal adjusted gross income must be adjusted for
32 Maine income tax purposes by an amount equal to the difference between the
33 addition modification for such property under subsection 1, paragraph T and the
34 subtraction modifications allowed pursuant to this paragraph.

35 The total amount of subtraction claimed for property under this paragraph for all tax
36 years may not exceed the addition modification under subsection 1, paragraph T for
37 the same property; ~~and~~

38 **Sec. BBBB-14. 36 MRSA §5200-A, sub-§2, ¶S**, as enacted by PL 2007, c. 700,
39 Pt. B, §6, is amended to read:

40 S. An amount equal to the value of any prior year addition modification under
41 subsection 1, paragraph U, but only to the extent that:

- 1 (1) Maine taxable income is not reduced below zero;
- 2 (2) The taxable year is within the allowable federal period for carryover of the
- 3 net operating loss plus one year; and
- 4 (3) The amount has not been previously used as a modification pursuant to this
- 5 subsection; and

6 **Sec. BBBB-15. 36 MRSA §5200-A, sub-§2, ¶T** is enacted to read:

7 T. An amount equal to the gross income from discharge of indebtedness previously
8 deferred under the Code, Section 108(i) and included in federal taxable income. The
9 total subtraction for all years under this paragraph may not exceed the amount of the
10 addition modification under subsection 1, paragraph V for the same indebtedness.

11 **Sec. BBBB-16. 36 MRSA §5219-S**, as repealed and replaced by PL 2007, c. 693,
12 §31, is amended to read:

13 **§5219-S. Earned income credit**

14 **1. Resident taxpayer.** A resident individual is allowed a credit against the tax
15 otherwise due under this Part in the amount of 5% of the federal earned income credit for
16 the same taxable year, except that for tax years beginning in 2009 and 2010, the
17 applicable percentage is 4%.

18 **2. Nonresident taxpayer.** A nonresident individual is allowed a credit against the
19 tax otherwise due under this Part in the amount of 5% of the federal earned income credit
20 for the same taxable year, except that for tax years beginning in 2009 and 2010, the
21 applicable percentage is 4%, multiplied by the ratio of the individual's Maine adjusted
22 gross income, as defined in section 5102, subsection 1-C, paragraph B, to the individual's
23 entire federal adjusted gross income, as modified by section 5122.

24 **3. Part-year resident taxpayer.** An individual who files a return as a part-year
25 resident in accordance with section 5224-A is allowed a credit against the tax otherwise
26 due under this Part in the amount of 5% of the federal earned income credit for the same
27 taxable year, except that for tax years beginning in 2009 and 2010, the applicable
28 percentage is 4%, multiplied by a ratio, the numerator of which is the individual's Maine
29 adjusted gross income as defined in section 5102, subsection 1-C, paragraph A for that
30 portion of the taxable year during which the individual was a resident plus the
31 individual's Maine adjusted gross income as defined in section 5102, subsection 1-C,
32 paragraph B for that portion of the taxable year during which the individual was a
33 nonresident and the denominator of which is the individual's entire federal adjusted gross
34 income, as modified by section 5122.

35 **4. Limitation.** The credit allowed by this section may not reduce the Maine income
36 tax to less than zero.

37 **Sec. BBBB-17. Application.** That section of this Part that amends the Maine
38 Revised Statutes, Title 36, section 111, subsection 1-A applies to tax years beginning on
39 or after January 1, 2008 and to any prior years as specifically provided by the United
40 States Internal Revenue Code. That section of this Part that amends the Maine Revised
41 Statutes, Title 36, section 5124-A, first paragraph applies to tax years beginning on or

1 after January 1, 2008. That section of this Part that enacts Title 36, section 5122,
2 subsection 1, paragraph BB applies to tax years beginning on or after January 1, 2009.
3 Those sections of this Part that enact Title 36, section 5122, subsection 2, paragraph CC
4 and Title 36, section 5200-A, subsection 2, paragraph T apply to tax years beginning on
5 or after January 1, 2010.

6 **PART CCCC**

7 **Sec. CCCC-1. Penalty Reserve.**

8 **1. Penalty Reserve.** The Penalty Reserve is established as an account category
9 within the adjustments and miscellaneous costs section of the General Purpose Aid for
10 Local Schools program to set aside those funds identified as penalties assessed pursuant
11 to the Maine Revised Statutes, Title 20-A, section 15696 on nonconforming school
12 administrative units in fiscal year 2009-10. The amount established in that cost category
13 may not be expended or distributed by the Department of Education until directed
14 pursuant to subsection 2.

15 **2. Report.** The Commissioner of Education shall submit a report to the Joint
16 Standing Committee on Appropriations and Financial Affairs and the Joint Standing
17 Committee on Education and Cultural Affairs by January 15, 2010 that includes the
18 following:

- 19 A. Information regarding the balance of the Penalty Reserve under subsection 1; and
20 B. Recommendations on how to disburse the funds given the results of the
21 referendum vote on Legislative Document 977, An Act to Repeal the School District
22 Consolidation Laws.

23 Following receipt and review of the report, the Joint Standing Committee on Education
24 and Cultural Affairs may report out legislation to the Second Regular Session of the
25 124th Legislature with its recommendations on distributing the funds in the Penalty
26 Reserve.

27 **3. Repeal.** This Part is repealed June 30, 2011.

28 **PART DDDD**

29 **Sec. DDDD-1. Review and report; gambling addiction services.** The
30 Department of Health and Human Services, Office of Substance Abuse shall collect data
31 on and assess the need for gambling addiction treatment in the State. The department
32 shall submit a report to the Joint Standing Committee on Appropriations and Financial
33 Affairs and the Joint Standing Committee on Legal and Veterans Affairs by March 15,
34 2010 summarizing the results of its data collection and assessments for the need for
35 additional gambling addiction services.

36 **PART EEEE**

37 **Sec. EEEE-1. Lease-purchase authorization; Maine Learning**
38 **Technology Initiative.** Pursuant to the Maine Revised Statutes, Title 5, section 1587,

1 the Department of Administrative and Financial Services on behalf of the Department of
2 Education may enter into financing arrangements in fiscal year 2009-10 for the
3 acquisition of portable computer systems for 7th grade, 8th grade and high school
4 students and educators to support the operations of the Maine Learning Technology
5 Initiative program. The financing agreements may not exceed 4 years in duration and
6 \$69,696,000 in principal costs for the Maine Learning Technology Initiative program.
7 The interest rate may not exceed 7.5% and the total interest costs may not exceed
8 \$5,227,220. The annual principal and interest costs must be paid from the appropriate
9 line category allocations in the Department of Education. The State is authorized to
10 extend the provisions of the lease-purchase agreement on behalf of school administrative
11 units as long as all costs of the extension are borne by the school administrative units.

12 **Sec. EEEE-2. Effect on state and local share of school funding; findings.**

13 The Legislature recognizes that the expansion of the Maine Learning Technology
14 Initiative program authorized pursuant to this Part requires the commitment of state and
15 local funding in fiscal years 2009-10, 2010-11, 2011-12 and 2012-13 at a time when the
16 amount of the General Fund appropriation for the General Purpose Aid for Local Schools
17 program is declining and may continue to decline due to significant disruptions to the
18 state and national economies. The Legislature also recognizes that those school
19 administrative units that choose to participate in the expansion of the Maine Learning
20 Technology Initiative program authorized pursuant to this Part may decide to commit a
21 significant portion of the targeted technology resource funds allocated to the participating
22 school administrative units pursuant to the Maine Revised Statutes, Title 20-A, section
23 15681, subsection 1, paragraph B to fund the cost of participating in the program.

24 **Sec. EEEE-3. Construction; legislative intent; option to voluntarily**
25 **participate.** Nothing in this Part requires a school administrative unit to participate in
26 the expansion of the Maine Learning Technology Initiative program authorized pursuant
27 to this Part. It is the intent of the Legislature that neither the expansion of the Maine
28 Learning Technology Initiative program under this Part nor the benefits provided under
29 this program to participating school administrative units serve as justification to decrease
30 other funds appropriated or allocated to school administrative units currently participating
31 in the middle school program established for 7th and 8th grade students and educators
32 and funded by General Fund appropriations allocated to the middle school laptop
33 program pursuant to the Maine Revised Statutes, Title 20-A, section 15689-A, subsection
34 8.

35 **PART FFFF**

36 **Sec. FFFF-1. 30-A MRSA §4211, sub-§5, ¶D,** as amended by PL 1999, c. 228,
37 §3, is further amended to read:

38 D. A nonengineered subsurface wastewater disposal system fee not to exceed \$100
39 may be charged, and a surcharge of \$15 must be charged. The surcharge must be paid
40 by the municipality to the Treasurer of State, who shall credit the amount to the
41 Water Quality Improvement Fund established under Title 38, section 424-B.

42 **Sec. FFFF-2. 38 MRSA §353-B, sub-§2, ¶A,** as amended by PL 2007, c. 558,
43 §3, is further amended to read:

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A. The base, annualized license renewal service and maximum fees that may be assessed to categories of discharge activities are as follows.

Discharge Group	Base fee not to exceed	Maximum fee for individual in group	Annualized license renewal service fee	<u>Water quality improvement surcharge</u>
Publicly owned treatment facilities, 10,000 gallons per day or less	annual fee \$67	none	\$150	
Publicly owned treatment facilities, more than 10,000 gallons per day to 0.1 million gallons per day	annual fee \$219	none	\$150	
Publicly owned treatment facilities, more than 0.1 million gallons per day to 1.0 million gallons per day	annual fee \$219	none	\$225	

1	Publicly owned	annual fee	\$219	none	\$450
2	treatment				
3	facilities, more				
4	than 1.0 million				
5	gallons per day to				
6	5.0 million				
7	gallons per day				
8					
9	Publicly owned	annual fee	\$770	none	\$650
10	treatment				
11	facilities, greater				
12	than 5 million				
13	gallons per day				
14	or with				
15	significant				
16	industrial waste				
17					
18	Major industrial	annual fee	\$1,850	none	\$650
19	facility, process				
20	wastewater				
21	(based on EPA				
22	list of major				
23	source				
24	discharges)				
25					
26	Other industrial	annual fee	\$630	none	\$300
27	facility, process				
28	wastewater				
29					
30	Food handling or	annual fee	\$315	\$2,100	\$150
31	packaging waste-				
32	water				
33					
34	Fish rearing	annual fee	\$288	\$1,753	\$300
35	facility over 0.1				
36	million gallons				
37	per day				
38					
39	Fish rearing	annual fee	\$288	\$400	none
40	facility 0.1				
41	million gallons				
42	per day or less				

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Marine aquaculture facility	annual fee*	\$288	---	none
Noncontact cooling water	annual fee	\$90	\$7,000	\$60
Industrial or commercial sources, miscellaneous or incidental non-process wastewater	annual fee	\$115	\$2,100	\$150
Municipal combined sewer overflow	annual fee	\$115	\$1,400	\$150
Sanitary wastewater, excluding overboard discharge	annual fee	\$60	\$1,200	\$300
Sanitary overboard discharge, commercial sources	annual fee	\$210	\$1,200	<u>\$75</u>
Sanitary overboard discharge, residential sources 600 gallons per day and less	annual fee	\$175	---	<u>\$75</u>

1	Sanitary	annual fee	\$200	\$600	<u>\$75</u>
2	overboard				
3	discharge,				
4	residential				
5	sources more				
6	than 600 gallons				
7	per day				
8					
9	Sanitary	annual fee	\$210	\$500	<u>\$75</u>
10	overboard				
11	discharge, public				
12	sources				
13					
14	Aquatic pesticide	annual fee*	\$200	---	\$370
15	application				
16					
17	Snow dumps	annual fee*	\$125	---	\$150
18					
19	Salt and sand	annual fee*	\$150	---	\$225
20	storage pile				
21					
22	Log storage	annual fee*	\$200	---	\$150
23	permit				
24					
25	General permit	annual fee*	\$300	---	
26	coverage for				
27	industrial storm				
28	water discharges				
29	(except				
30	construction)				
31					
32	General permit	annual fee*	\$125	---	none
33	coverage for				
34	marine				
35	aquaculture				
36	facility				
37					
38	General permit	annual fee*	\$100	---	\$30
39	coverage (other)				
40					
41	Experimental	license fee*	\$500	---	\$225
42	discharge license				

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2	New or amended	flat fee*	\$4,000	---
3	mixing zone, in			
4	addition to other			
5	applicable fees			
6				
7	Formation of	flat fee*	\$300	---
8	sanitary district			
9				
10	Transfer of	flat fee*	\$100	---
11	license for			
12	residential or			
13	commercial			
14	sanitary			
15	wastewater			

16 *Discharge or license quantity fees do not apply to these categories.

17 When a license authorizes multiple discharge points in different categories in the
18 same license, the total maximum fee for the license may not exceed the maximum fee
19 for the most significant category plus 1/2 of the maximum fee for each of the other
20 applicable categories.

21 On an annual basis municipalities and publicly owned treatment works whose
22 combined sewer overflows have the potential to impact shellfish harvesting areas as
23 determined by the department by virtue of their locations within estuarine or marine
24 waters of the State must be assessed a surcharge on their wastewater discharge
25 licenses in a total amount of \$12,000. This amount must be allocated among the
26 municipalities and publicly owned treatment works according to their prior 3-year
27 average annual flows as reported to the department.

28 On an annual basis publicly owned treatment works whose outfalls licensed for the
29 discharge of treated effluent cause adjacent shellfish growing areas to be closed for
30 the purposes of harvesting shellfish must be assessed a license surcharge in a total
31 amount of \$25,000. This amount must be allocated among the publicly owned
32 treatment works according to the acreage that each licensed outfall closes. This
33 acreage must be determined by the Department of Marine Resources in consultation
34 with the department.

35 **Sec. FFFF-3. 38 MRSA §353-B, sub-§7 is enacted to read:**

36 **7. Revenues derived from surcharge.** Revenues derived from a water quality
37 improvement surcharge must be paid to the Treasurer of State, who shall credit those
38 revenues to the Water Quality Improvement Fund established under section 424-B.

39 **Sec. FFFF-4. 38 MRSA §410-I, sub-§3 is enacted to read:**

40 **3. Annual coastal water quality monitoring and remediation planning.** The
41 department shall in coordination with the public health division of the Department of
42 Marine Resources create an annual work plan outlining priorities for the monitoring and

1 classification of shellfish growing areas and for hydrographic studies in shellfish growing
2 areas. The work plan must also prioritize remediation projects that will improve water
3 quality within shellfish growing areas. Staff from both agencies must be assigned in
4 determining responsibilities of the work plan. The Department of Marine Resources shall
5 solicit priorities from the Shellfish Advisory Council established under Title 12, section
6 6038 and from municipalities with approved municipal shellfish programs for work
7 within shellfish growing areas in those communities. In order for municipal
8 recommendations to be considered for inclusion in a work plan, the municipality must
9 commit to assist in the identification and remediation of nonpoint source pollution,
10 including failing subsurface wastewater disposal systems, in areas affecting the water
11 quality of shellfish growing areas.

12 The agencies shall prepare a draft work plan by February 1st of each year and make it
13 available for review at a regularly scheduled meeting of the Shellfish Advisory Council,
14 set out under Title 12, section 6038.

15 The agencies shall begin implementing the work plan by March 1st annually.

16 **Sec. FFFF-5. 38 MRS §424-B** is enacted to read:

17 **§424-B. Water Quality Improvement Fund**

18 **1. Definitions.** As used in this section, unless the context otherwise indicates, the
19 following terms have the following meanings.

20 **A. "Fund"** means the Water Quality Improvement Fund established in this section.

21 **2. Fund established.** The Water Quality Improvement Fund is established as a
22 nonlapsing fund under the jurisdiction and control of the department. The fund is
23 established in order to improve and protect water quality in coastal areas through support
24 of the growing area classification program within the water quality and public health
25 program at the Department of Marine Resources, improve the State's wastewater
26 infrastructure, remove licensed overboard discharges, abate pollution from failed
27 subsurface wastewater disposal systems and improve the identification of pollution in
28 shellfish harvesting areas.

29 **3. Sources of the fund.** The fund consists of:

30 **A.** Dedicated revenue derived from surcharges in accordance with section 353-B,
31 subsection 2, paragraph A;

32 **B.** Dedicated revenue derived from surcharges in accordance with Title 30-A,
33 section 4211, subsection 5, paragraph D;

34 **C.** Sums that are appropriated by the Legislature or transferred to the fund from time
35 to time by the State Controller;

36 **D.** Capitalization grants and awards made to the State or an instrumentality of the
37 State by the Federal Government for any of the purposes for which the fund has been
38 established;

39 **E.** Interest earned from the investment of fund balances;

40 **F.** Private gifts or bequests, directed or advised, and donations made to the State for
41 any of the purposes for which the fund has been established; and

1 G. Other funds from any public or private source received for use for any of the
2 purposes for which the fund has been established.

3 4. Distribution. After administrative costs, revenue credited to the fund must be
4 distributed as follows.

5 A. Those funds necessary to support 3 positions in the growing area classification
6 program, including All Other costs and \$20,000 each year for overtime, within the
7 water quality and public health program at the Department of Marine Resources or
8 50% of the fund, whichever is greater, must be transferred to the Department of
9 Marine Resources. Any funds transferred in excess of those necessary to support the
10 3 positions is to be used to support flood sampling and processing overtime work by
11 staff in the growing area classification program. At the end of each fiscal year, any
12 remaining funds must be transferred to the fund and used for the purposes described
13 in paragraph B.

14 B. The remaining balance of the fund must be used to support the removal of
15 licensed overboard discharges; investment in the improvement of the State's
16 wastewater infrastructure; abate or remove sources of pollution from failing
17 subsurface wastewater disposal systems; and support municipal or other qualified
18 applicants in identifying pollution in shellfish harvesting areas.

19 The department is authorized to be reimbursed from the fund for administrative costs.
20 "Administrative costs" for purposes of this subsection means personal services directly
21 associated with the processing and collection of the license surcharges in section 353-B,
22 subsection 2, paragraph A. The department and the Department of Marine Resources
23 shall annually provide an itemized description of the prior year's expenses from the fund
24 and a proposed budget for the following year to the Shellfish Advisory Council
25 established under Title 12, section 6038 and to representatives of publicly owned
26 treatment works.

27 5. Grants. Provided there are available funds, the department shall establish
28 procedures and criteria for the grant application process, eligibility for grants and the
29 award and use of grants made under this section.

30 6. Rules. The department shall adopt rules to implement this section. Rules adopted
31 pursuant to this subsection are routine technical rules pursuant to Title 5, chapter 375,
32 subchapter 2-A.

33 **Sec. FFFF-6. Water quality standards for shellfish harvesting.** The
34 Department of Environmental Protection shall consider bacteria and viral standards used
35 by the National Shellfish Sanitation Program's model ordinance when issuing waste
36 discharge licenses to ensure that shellfish harvesting is protected as a designated use
37 under the Maine Revised Statutes, Title 38, section 465-B.

38 The Department of Environmental Protection shall review whether the imposition of
39 year-round disinfection requirements at licensed wastewater discharge facilities would
40 serve to improve the ability of the Department of Marine Resources to upgrade the
41 classification of shellfish growing areas, where such facilities affect classification status.
42 The Department of Marine Resources shall identify which facilities affect shellfish
43 growing area classification. If the Department of Environmental Protection determines
44 that year-round disinfection improves the ability to upgrade the classification of any

1 shellfish growing areas, it shall change the license of that facility to require year-round
2 disinfection sufficient to improve the classification.

3 **Sec. FFFF-7. Report.** The Department of Marine Resources and the Department
4 of Environmental Protection shall submit a report to the joint standing committee of the
5 Legislature having jurisdiction over natural resources matters by January 1, 2011 that
6 identifies the point and nonpoint sources of fecal coliform that affect the State's shellfish
7 areas based upon existing information readily available to the departments. The report
8 must be comprehensive and include but not be limited to analysis of: stormwater runoff,
9 overboard discharge sources, farm and agricultural operations, municipal wastewater
10 systems, direct industrial discharges and private septic systems. The joint standing
11 committee of the Legislature having jurisdiction over natural resources matters is
12 authorized to submit legislation to the First Regular Session of the 125th Legislature to
13 amend the fee structure under the Maine Revised Statutes, Title 38, section 353-B on the
14 basis of the fecal coliform source report.

15 **Sec. FFFF-8. Transfer from General Fund unappropriated surplus;
16 Bureau of Resource Management, Shellfish Fund, Other Special Revenue
17 Funds program, Department of Marine Resources.** Notwithstanding any other
18 provision of law, the State Controller shall transfer \$210,000 by July 15, 2009 from
19 General Fund unappropriated surplus to the Bureau of Resource Management program,
20 Shellfish Fund, Other Special Revenue Funds account within the Department of Marine
21 Resources. On or before June 30, 2010, the State Controller shall transfer revenue
22 credited to the Maine Environmental Protection Fund program, Water Quality
23 Improvement Fund, Other Special Revenue Funds account within the Department of
24 Environmental Protection to the unappropriated surplus of the General Fund to repay the
25 \$210,000.

26 **Sec. FFFF-9. Transfer from the Submerged Lands Fund, Department of
27 Conservation.** Notwithstanding any other provision of law, the State Controller shall
28 transfer \$80,000 on or before July 15, 2009 and \$80,000 on or before July 15, 2010 from
29 the Land Management and Planning program, Submerged Lands Fund, Other Special
30 Revenue Funds account within the Department of Conservation to the Bureau of
31 Resource Management program, Shellfish Fund, Other Special Revenue Funds account
32 within the Department of Marine Resources.

33 **PART GGGG**

34 **Sec. GGGG-1. Maine Juvenile Drug Treatment Court program.** As a
35 result of reductions of revenues in the Fund for a Healthy Maine and corresponding
36 reductions in program funding, the Department of Health and Human Services, Office of
37 Substance Abuse shall work collaboratively with the Judicial Department, the
38 Department of Corrections and the contractor for the Office of Substance Abuse to phase
39 out the Maine Juvenile Drug Treatment Court program. Beginning June 1, 2009 the
40 Maine Juvenile Drug Treatment Court program shall cease new admissions and
41 readmissions. For persons participating in the Maine Juvenile Drug Treatment Court
42 program on May 31, 2009, the Office of Substance Abuse shall maintain agreed-upon

1 services of the Maine Juvenile Drug Treatment Court program in accordance with the
2 person's treatment plan through completion of court-structured treatment.

3 **PART HHHH**

4 **Sec. HHHH-1. 12 MRSA §685-G**, as enacted by PL 2007, c. 541, Pt. B, §4, is
5 amended to read:

6 **§685-G. Funding**

7 **1. Unorganized territories.** Beginning with fiscal year 2009-10, funding for
8 services and activities of the commission for planning, permitting and ensuring
9 compliance in the unorganized territories must be assessed and allocated to the
10 unorganized territories through a fee equal to ~~.013%~~ .014% of the most recent equalized
11 state valuation established by the State Tax Assessor. This fee must be collected through
12 the municipal cost component under Title 36, chapter 115.

13 **2. Towns and plantations.** Beginning with fiscal year 2009-10, a town or a
14 plantation in the commission's jurisdiction that elects not to administer land use controls
15 at the local level but receives commission services or a town or plantation with a portion
16 of its land under the commission's jurisdiction and receiving commission services,
17 including planning, permitting and ensuring compliance, must be assessed a fee equal to
18 ~~.015%~~ .018% of the most recent equalized state valuation established by the State Tax
19 Assessor for that town or plantation or that portion of a town or plantation under the
20 commission's jurisdiction. The State Tax Assessor shall issue a warrant to each such
21 town or plantation no later than March 1st of each year. The warrant is payable on
22 demand. Interest charges on unpaid fees begin on June 30th of each year and are
23 compounded monthly at the interest rate for unpaid property tax as established by the
24 State Tax Assessor for the unorganized territory. For any assessment that remains unpaid
25 as of September 1st of the year in which it is due, state revenue sharing to that town or
26 plantation must be reduced by an amount equal to any unpaid warrant amount plus any
27 accrued interest, until the amount is paid. These fees must be deposited to the General
28 Fund.

29 **3. Report.** By January 15, 2009 and annually thereafter, the commission shall report
30 to the joint standing committees of the Legislature having jurisdiction over conservation
31 matters and taxation matters regarding commission funding and other financial matters.
32 The report must cover the 5 previous fiscal years and must identify General Fund
33 appropriations and other resources, amounts assessed and collected from the assessments
34 required under this section and former section 685-E and amounts assessed and collected
35 from other fees and penalties assessed under this chapter. Beginning in January 2010, the
36 report must include an accounting of the permitting fees and administrative penalties
37 collected that segregates the amounts collected from the unorganized territories from the
38 amounts collected from the towns and plantations and must include recommendations to
39 adjust the fees for the unorganized territories and for towns and plantations based on the
40 amounts collected for permitting fees and administrative penalties from each of these
41 entities. The joint standing committees of the Legislature having jurisdiction over
42 conservation matters and taxation matters shall jointly review the distribution of funding
43 and other assessments among the General Fund, unorganized territories and towns and

1 plantations under the commission's jurisdiction and may submit legislation considered
2 necessary as a result of the commission's report to the First Regular Session of the 124th
3 Legislature.

4 **PART III**

5 **Sec. III-1. Education in Unorganized Territory account; lapse balances.**
6 Notwithstanding any other provision of law, \$1,064,811 of unencumbered balance
7 forward in the personal services line category at the close of fiscal year 2008-09 in the
8 Education in Unorganized Territory, General Fund account in the Department of
9 Education lapses to the General Fund on June 30, 2009.

10 **PART JJJJ**

11 **Sec. JJJJ-1. 28-A MRSA §453, sub-§2-A**, as repealed and replaced by PL
12 2003, c. 20, Pt. SS, §1 and affected by §8, is amended to read:

13 **2-A. Limitation on number of agency liquor stores.** The Beginning July 1, 2009,
14 the bureau may license up to 6 8 agency liquor stores in a municipality with a population
15 over 20,000 where a state liquor store has been closed and; up to 3 5 agency liquor stores
16 in a municipality with a population of 20,000 or less where a state liquor store has been
17 closed at least 10,001 but less than 20,001; up to 4 agency liquor stores in a municipality
18 with a population of at least 5,001 but less than 10,001; and up to 3 agency liquor stores
19 in a municipality with a population of at least 2,000 but less than 5,001. In addition, the
20 bureau may establish one agency liquor store in a municipality where no state liquor store
21 has operated, and, if the population is over 3,000, the bureau may locate 2 stores within
22 the municipality less than 2,000. The bureau may consider the impact of seasonal
23 population or tourism and other related information provided by the town municipality
24 requesting a 2nd an additional agency liquor store location.

25 Nothing in this subsection may be construed to reduce the number of agency stores the
26 bureau may license in a municipality as of June 30, 2009.

27 **Sec. JJJJ-2. 28-A MRSA §453, sub-§2-C** is enacted to read:

28 **2-C. Licenses issued on or after July 1, 2009.** Beginning July 1, 2009, the bureau
29 shall consider whether the applicant can satisfy the following criteria when determining
30 whether to issue an agency liquor store license under this section:

31 A. The applicant has held a license to sell malt liquor and wine for off-premises
32 consumption for more than one year immediately preceding application without a
33 violation of any provision of this Title;

34 B. The applicant will be able to stock at least \$10,000 worth of spirits purchased
35 from the State or the State's wholesale distributor upon issuance of an agency liquor
36 store license; and

37 C. The applicant can purchase the initial stock of spirits using a bank check or other
38 financial instrument that certifies that funds are available.

1 shall work with the stakeholders to agree on a plan to achieve the savings. If agreement
2 is not possible, the department shall adopt routine technical rules to achieve the savings
3 and shall report to the Joint Standing Committee on Health and Human Services on the
4 initiative implemented by the department and the stakeholders.

5 **PART MMMM**

6 **Sec. MMMM-1. Child welfare services.** The Department of Health and Human
7 Services shall work with alternative response program providers to achieve the targeted
8 savings of \$500,000 in fiscal year 2009-10 and \$500,000 in fiscal year 2010-11
9 deappropriated in Part A and realign services for children and families, giving priority to
10 reducing serious maltreatment of children 5 years of age and under and making referrals
11 to alternative response program agencies for low-risk and moderate-risk families.

12 **PART NNNN**

13 **Sec. NNNN-1. Funding reduced for Maine Clean Election Act legislative**
14 **candidates.** Notwithstanding the Maine Revised Statutes, Title 21-A, chapter 14, the
15 amount distributed to certified legislative candidates by the Commission on
16 Governmental Ethics and Election Practices pursuant to the Maine Clean Election Act
17 during the 2010 election cycle must be 5% less than the amount distributed to certified
18 candidates by the commission during the 2008 election cycle.

19 **Sec. NNNN-2. Funding reduced for Maine Clean Election Act**
20 **gubernatorial candidates.** Notwithstanding any other provision of law, the amount
21 distributed to certified gubernatorial candidates by the Commission on Governmental
22 Ethics and Election Practices pursuant to the Maine Clean Election Act during the 2010
23 election cycle must be 5% less than the amount that would be distributed pursuant to the
24 Maine Revised Statutes, Title 21-A, section 1125, subsection 8.

25 **Sec. NNNN-3. Seed money contributions.** Notwithstanding the Maine Revised
26 Statutes, Title 21-A, section 1125, subsection 2, certified gubernatorial and legislative
27 candidates during the 2010 election cycle may raise an additional amount of seed money
28 to cover the 5% reduction in distributions described in sections 1 and 2. The Commission
29 on Governmental Ethics and Election Practices shall establish rules and procedures to
30 implement this Part. Rules adopted in accordance with this Part are routine technical
31 rules as defined in Title 5, chapter 375, subchapter 2-A. The rules must address the
32 collection of seed money to cover the reductions in Maine Clean Election Act funding for
33 certified candidates during the 2010 election cycle. The commission shall publish the
34 adopted rules and procedures on its publicly accessible website and in a guidebook
35 distributed to certified candidates.

36 **Sec. NNNN-4. Transfer of funds from Maine Clean Election Fund.**
37 Notwithstanding any other provision of law, the State Controller shall transfer \$363,930
38 on or before June 30, 2010 and \$121,310 on or before June 30, 2011 from the Maine
39 Clean Election Fund, Other Special Revenue Funds account to the unappropriated surplus
40 of the General Fund.

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PART OOOO

Sec. OOOO-1. 20-A MRSA §1512, sub-§6, as amended by PL 2007, c. 668, §25, is further amended to read:

6. Multiple municipalities. If a school proposed for closure is a school that serves students from more than one municipality, the article set forth in subsection 1 must be submitted to the voters in each of the municipalities that sent all students from that municipality to the school. ~~If the article is approved by a majority of the voters in each of the municipalities~~ vote to keep the school open, the school is not closed and the municipalities share in the costs under this section in the same proportion as they share the current operating costs of the school.

PART PPPP

Sec. PPPP-1. Department of Health and Human Services; use of risk-based contracts within MaineCare. The Department of Health and Human Services shall investigate the feasibility of obtaining a waiver from the federal Centers for Medicare and Medicaid Services to establish a risk-based managed care contract for specific MaineCare populations or services. The department shall submit its findings and recommendations along with the projected net cost savings and the projected impact on quality of care and health outcomes to the Joint Standing Committee on Health and Human Services no later than April 1, 2010.

PART QQQQ

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

**ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF
Homestead Property Tax Exemption Reimbursement 0886**

Initiative: Recognizes additional savings as all claims in fiscal year 2008-09 have been processed for payment.

GENERAL FUND	2008-09	2009-10	2010-11
All Other	(\$200,000)	\$0	\$0
GENERAL FUND TOTAL	(\$200,000)	\$0	\$0

1	ADMINISTRATIVE AND			
2	FINANCIAL SERVICES,			
3	DEPARTMENT OF			
4	DEPARTMENT TOTALS	2008-09	2009-10	2010-11
5				
6	GENERAL FUND	(\$200,000)	\$0	\$0
7				
8	DEPARTMENT TOTAL - ALL	(\$200,000)	\$0	\$0
9	FUNDS			

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

11 **Milk Commission 0188**

12 Initiative: Adjusts allocation to the Maine Milk Pool for fiscal year 2008-09 based on
 13 proposed legislation that would cap the milk subsidy at \$11,811,000 for fiscal year 2008-
 14 09.

15	OTHER SPECIAL REVENUE	2008-09	2009-10	2010-11
16	FUNDS			
17	All Other	\$4,246,200	\$0	\$0
18				
19	OTHER SPECIAL REVENUE	\$4,246,200	\$0	\$0
20	FUNDS TOTAL			

21 **AGRICULTURE, FOOD AND**
 22 **RURAL RESOURCES,**
 23 **DEPARTMENT OF**
 24 **DEPARTMENT TOTALS**

24		2008-09	2009-10	2010-11
25				
26	OTHER SPECIAL REVENUE	\$4,246,200	\$0	\$0
27	FUNDS			
28				
29	DEPARTMENT TOTAL - ALL	\$4,246,200	\$0	\$0
30	FUNDS			

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

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

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

1	FEDERAL EXPENDITURES	2008-09	2009-10	2010-11
2	FUND ARRA			
3	All Other	\$4,129,530	\$0	\$0
4				
5	FEDERAL EXPENDITURES FUND	<u>\$4,129,530</u>	<u>\$0</u>	<u>\$0</u>
6	ARRA TOTAL			

7	COMMUNITY COLLEGE			
8	SYSTEM, BOARD OF TRUSTEES			
9	OF THE MAINE			
10	DEPARTMENT TOTALS	2008-09	2009-10	2010-11
11				
12	FEDERAL EXPENDITURES	\$4,129,530	\$0	\$0
13	FUND ARRA			
14				
15	DEPARTMENT TOTAL - ALL	<u>\$4,129,530</u>	<u>\$0</u>	<u>\$0</u>
16	FUNDS			

17 **EDUCATION, DEPARTMENT OF**
 18 **General Purpose Aid for Local Schools 0308**
 19 Initiative: Provides funding for General Purpose Aid for Local Schools from state fiscal
 20 stabilization funds authorized in the American Recovery and Reinvestment Act of 2009.

21	FEDERAL EXPENDITURES	2008-09	2009-10	2010-11
22	FUND ARRA			
23	All Other	\$27,046,649	\$0	\$0
24				
25	FEDERAL EXPENDITURES FUND	<u>\$27,046,649</u>	<u>\$0</u>	<u>\$0</u>
26	ARRA TOTAL			

27	EDUCATION, DEPARTMENT OF			
28	DEPARTMENT TOTALS	2008-09	2009-10	2010-11
29				
30	FEDERAL EXPENDITURES	\$27,046,649	\$0	\$0
31	FUND ARRA			
32				
33	DEPARTMENT TOTAL - ALL	<u>\$27,046,649</u>	<u>\$0</u>	<u>\$0</u>
34	FUNDS			

35 **HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)**
 36 **FHM - Substance Abuse 0948**

1 Initiative: Reduces funding available as a result of the enhanced Federal Medical
 2 Assistance Percentage provided in the American Recovery and Reinvestment Act of
 3 2009.

4	FUND FOR A HEALTHY MAINE	2008-09	2009-10	2010-11
5	All Other	(\$192,159)	\$0	\$0
6				
7	FUND FOR A HEALTHY MAINE	(\$192,159)	\$0	\$0
8	TOTAL			

9 **Medicaid Services - Mental Retardation 0705**

10 Initiative: Reduces funding available as a result of the enhanced Federal Medical
 11 Assistance Percentage provided in the American Recovery and Reinvestment Act of
 12 2009.

13	GENERAL FUND	2008-09	2009-10	2010-11
14	All Other	(\$7,036,320)	\$0	\$0
15				
16	GENERAL FUND TOTAL	(\$7,036,320)	\$0	\$0

17 **Medicaid Services - Mental Retardation 0705**

18 Initiative: Provides funding necessary to meet the remaining obligations of the
 19 MaineCare program in fiscal year 2008-09.

20	GENERAL FUND	2008-09	2009-10	2010-11
21	All Other	\$3,000,000	\$0	\$0
22				
23	GENERAL FUND TOTAL	\$3,000,000	\$0	\$0

24 **Mental Health Services - Child Medicaid 0731**

25 Initiative: Reduces funding available as a result of the enhanced Federal Medical
 26 Assistance Percentage provided in the American Recovery and Reinvestment Act of
 27 2009.

28	GENERAL FUND	2008-09	2009-10	2010-11
29	All Other	(\$5,835,294)	\$0	\$0
30				
31	GENERAL FUND TOTAL	(\$5,835,294)	\$0	\$0

32 **Mental Health Services - Child Medicaid 0731**

33 Initiative: Provides funding necessary to meet the remaining obligations of the
 34 MaineCare program in fiscal year 2008-09.

1	GENERAL FUND	2008-09	2009-10	2010-11
2	All Other	\$4,000,000	\$0	\$0
3				
4	GENERAL FUND TOTAL	<u>\$4,000,000</u>	<u>\$0</u>	<u>\$0</u>

5 **Mental Health Services - Community Medicaid 0732**

6 Initiative: Reduces funding available as a result of the enhanced Federal Medical
 7 Assistance Percentage provided in the American Recovery and Reinvestment Act of
 8 2009.

9	GENERAL FUND	2008-09	2009-10	2010-11
10	All Other	(\$8,641,132)	\$0	\$0
11				
12	GENERAL FUND TOTAL	<u>(\$8,641,132)</u>	<u>\$0</u>	<u>\$0</u>

13 **Mental Health Services - Community Medicaid 0732**

14 Initiative: Provides funding necessary to meet the remaining obligations of the
 15 MaineCare program in fiscal year 2008-09.

16	GENERAL FUND	2008-09	2009-10	2010-11
17	All Other	\$3,000,000	\$0	\$0
18				
19	GENERAL FUND TOTAL	<u>\$3,000,000</u>	<u>\$0</u>	<u>\$0</u>

20 **Mental Retardation Waiver - MaineCare 0987**

21 Initiative: Reduces funding available as a result of the enhanced Federal Medical
 22 Assistance Percentage provided in the American Recovery and Reinvestment Act of
 23 2009.

24	GENERAL FUND	2008-09	2009-10	2010-11
25	All Other	(\$15,034,085)	\$0	\$0
26				
27	GENERAL FUND TOTAL	<u>(\$15,034,085)</u>	<u>\$0</u>	<u>\$0</u>

28 **Mental Retardation Waiver - MaineCare 0987**

29 Initiative: Provides funding necessary to meet the remaining obligations of the
 30 MaineCare program in fiscal year 2008-09.

1	GENERAL FUND	2008-09	2009-10	2010-11
2	All Other	\$12,000,000	\$0	\$0
3				
4	GENERAL FUND TOTAL	<u>\$12,000,000</u>	<u>\$0</u>	<u>\$0</u>

5 **Mental Retardation Waiver - Supports Z006**

6 Initiative: Reduces funding available as a result of the enhanced Federal Medical
 7 Assistance Percentage provided in the American Recovery and Reinvestment Act of
 8 2009.

9	GENERAL FUND	2008-09	2009-10	2010-11
10	All Other	(\$237,937)	\$0	\$0
11				
12	GENERAL FUND TOTAL	<u>(\$237,937)</u>	<u>\$0</u>	<u>\$0</u>

13 **Office of Substance Abuse - Medicaid Seed 0844**

14 Initiative: Reduces funding available as a result of the enhanced Federal Medical
 15 Assistance Percentage provided in the American Recovery and Reinvestment Act of
 16 2009.

17	GENERAL FUND	2008-09	2009-10	2010-11
18	All Other	(\$624,545)	\$0	\$0
19				
20	GENERAL FUND TOTAL	<u>(\$624,545)</u>	<u>\$0</u>	<u>\$0</u>

21	HEALTH AND HUMAN			
22	SERVICES, DEPARTMENT OF			
23	(FORMERLY BDS)			
24	DEPARTMENT TOTALS	2008-09	2009-10	2010-11
25				
26	GENERAL FUND	(\$15,409,313)	\$0	\$0
27	FUND FOR A HEALTHY MAINE	(\$192,159)	\$0	\$0
28				
29	DEPARTMENT TOTAL - ALL	<u>(\$15,601,472)</u>	<u>\$0</u>	<u>\$0</u>
30	FUNDS			

31 **HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)**

32 **FHM - Medical Care 0960**

33 Initiative: Reduces funding available as a result of the enhanced Federal Medical
 34 Assistance Percentage provided in the American Recovery and Reinvestment Act of
 35 2009.

1	FUND FOR A HEALTHY MAINE	2008-09	2009-10	2010-11
2	All Other	(\$1,368,579)	\$0	\$0
3				
4	FUND FOR A HEALTHY MAINE	(\$1,368,579)	\$0	\$0
5	TOTAL			

6 **Health - Bureau of 0143**

7 Initiative: Provides funding for the purchase of antiviral medications from state fiscal
8 stabilization funds authorized in the American Recovery and Reinvestment Act of 2009.

9	FEDERAL EXPENDITURES	2008-09	2009-10	2010-11
10	FUND ARRA			
11	All Other	\$2,175,000	\$0	\$0
12				
13	FEDERAL EXPENDITURES FUND	\$2,175,000	\$0	\$0
14	ARRA TOTAL			

15 **IV-E Foster Care/Adoption Assistance 0137**

16 Initiative: Reduces funding available as a result of the enhanced Federal Medical
17 Assistance Percentage provided in the American Recovery and Reinvestment Act of
18 2009.

19	GENERAL FUND	2008-09	2009-10	2010-11
20	All Other	(\$160,778)	\$0	\$0
21				
22	GENERAL FUND TOTAL	(\$160,778)	\$0	\$0

23 **Medical Care - Payments to Providers 0147**

24 Initiative: Reduces funding available as a result of the enhanced Federal Medical
25 Assistance Percentage provided in the American Recovery and Reinvestment Act of
26 2009.

27	GENERAL FUND	2008-09	2009-10	2010-11
28	All Other	(\$70,616,740)	\$0	\$0
29				
30	GENERAL FUND TOTAL	(\$70,616,740)	\$0	\$0

1	FEDERAL EXPENDITURES	2008-09	2009-10	2010-11
2	FUND ARRA			
3	All Other	\$102,711,249	\$0	\$0
4				
5	FEDERAL EXPENDITURES FUND	<u>\$102,711,249</u>	<u>\$0</u>	<u>\$0</u>
6	ARRA TOTAL			

7 **Medical Care - Payments to Providers 0147**

8 Initiative: Adjusts funding to reflect the availability of funding from state fiscal
9 stabilization funds authorized in the American Recovery and Reinvestment Act of 2009.

10	GENERAL FUND	2008-09	2009-10	2010-11
11	All Other	(\$22,240,700)	\$0	\$0
12				
13	GENERAL FUND TOTAL	<u>(\$22,240,700)</u>	<u>\$0</u>	<u>\$0</u>

14	FEDERAL EXPENDITURES	2008-09	2009-10	2010-11
15	FUND ARRA			
16	All Other	\$22,240,700	\$0	\$0
17				
18	FEDERAL EXPENDITURES FUND	<u>\$22,240,700</u>	<u>\$0</u>	<u>\$0</u>
19	ARRA TOTAL			

20 **Medical Care - Payments to Providers 0147**

21 Initiative: Provides funding necessary to meet the remaining obligations of the
22 MaineCare program in fiscal year 2008-09.

23	GENERAL FUND	2008-09	2009-10	2010-11
24	All Other	\$28,000,000	\$0	\$0
25				
26	GENERAL FUND TOTAL	<u>\$28,000,000</u>	<u>\$0</u>	<u>\$0</u>

27	FEDERAL EXPENDITURES	2008-09	2009-10	2010-11
28	FUND			
29	All Other	\$120,935,036	\$0	\$0
30				
31	FEDERAL EXPENDITURES FUND	<u>\$120,935,036</u>	<u>\$0</u>	<u>\$0</u>
32	TOTAL			

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		2008-09	2009-10	2010-11
1	FEDERAL EXPENDITURES			
2	FUND ARRA			
3	All Other	\$16,823,132	\$0	\$0
4				
5	FEDERAL EXPENDITURES FUND	<u>\$16,823,132</u>	<u>\$0</u>	<u>\$0</u>
6	ARRA TOTAL			

7 **Medical Care - Payments to Providers 0147**
 8 Initiative: Provides funding for hospital settlements.

		2008-09	2009-10	2010-11
9	GENERAL FUND			
10	All Other	\$45,000,000	\$0	\$0
11				
12	GENERAL FUND TOTAL	<u>\$45,000,000</u>	<u>\$0</u>	<u>\$0</u>

		2008-09	2009-10	2010-11
13	FEDERAL EXPENDITURES			
14	FUND			
15	All Other	\$108,841,532	\$0	\$0
16				
17	FEDERAL EXPENDITURES FUND	<u>\$108,841,532</u>	<u>\$0</u>	<u>\$0</u>
18	TOTAL			

		2008-09	2009-10	2010-11
19	FEDERAL EXPENDITURES			
20	FUND ARRA			
21	All Other	\$15,140,819	\$0	\$0
22				
23	FEDERAL EXPENDITURES FUND	<u>\$15,140,819</u>	<u>\$0</u>	<u>\$0</u>
24	ARRA TOTAL			

25 **Medical Care - Payments to Providers 0147**
 26 Initiative: Provides funding for hospital settlements.

		2008-09	2009-10	2010-11
27	GENERAL FUND			
28	All Other	\$10,000,000	\$0	\$0
29				
30	GENERAL FUND TOTAL	<u>\$10,000,000</u>	<u>\$0</u>	<u>\$0</u>

1	FEDERAL EXPENDITURES	2008-09	2009-10	2010-11
2	FUND			
3	All Other	\$24,187,007	\$0	\$0
4				
5	FEDERAL EXPENDITURES FUND	<u>\$24,187,007</u>	<u>\$0</u>	<u>\$0</u>
6	TOTAL			

7	FEDERAL EXPENDITURES	2008-09	2009-10	2010-11
8	FUND ARRA			
9	All Other	\$3,364,626	\$0	\$0
10				
11	FEDERAL EXPENDITURES FUND	<u>\$3,364,626</u>	<u>\$0</u>	<u>\$0</u>
12	ARRA TOTAL			

13 **Nursing Facilities 0148**

14 Initiative: Reduces funding available as a result of the enhanced Federal Medical
 15 Assistance Percentage provided in the American Recovery and Reinvestment Act of
 16 2009.

17	GENERAL FUND	2008-09	2009-10	2010-11
18	All Other	(\$16,784,390)	\$0	\$0
19				
20	GENERAL FUND TOTAL	<u>(\$16,784,390)</u>	<u>\$0</u>	<u>\$0</u>

21	FEDERAL EXPENDITURES	2008-09	2009-10	2010-11
22	FUND ARRA			
23	All Other	\$23,820,710	\$0	\$0
24				
25	FEDERAL EXPENDITURES FUND	<u>\$23,820,710</u>	<u>\$0</u>	<u>\$0</u>
26	ARRA TOTAL			

27	HEALTH AND HUMAN			
28	SERVICES, DEPARTMENT OF			
29	(FORMERLY DHS)			
30	DEPARTMENT TOTALS	2008-09	2009-10	2010-11
31				
32	GENERAL FUND	(\$26,802,608)	\$0	\$0
33	FEDERAL EXPENDITURES	\$253,963,575	\$0	\$0
34	FUND			
35	FUND FOR A HEALTHY MAINE	(\$1,368,579)	\$0	\$0

1	FEDERAL EXPENDITURES	\$186,276,236	\$0	\$0
2	FUND ARRA			
3				
4	DEPARTMENT TOTAL - ALL	\$412,068,624	\$0	\$0
5	FUNDS			

6 **MARITIME ACADEMY, MAINE**

7 **Maritime Academy - Operations 0035**

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

10	FEDERAL EXPENDITURES	2008-09	2009-10	2010-11
11	FUND ARRA			
12	All Other	\$586,323	\$0	\$0
13				
14	FEDERAL EXPENDITURES FUND	\$586,323	\$0	\$0
15	ARRA TOTAL			

16 **MARITIME ACADEMY, MAINE**

17 **DEPARTMENT TOTALS**

18		2008-09	2009-10	2010-11
19	FEDERAL EXPENDITURES	\$586,323	\$0	\$0
20	FUND ARRA			
21				
22	DEPARTMENT TOTAL - ALL	\$586,323	\$0	\$0
23	FUNDS			

24 **UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE**

25 **Educational and General Activities - UMS 0031**

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

28	FEDERAL EXPENDITURES	2008-09	2009-10	2010-11
29	FUND ARRA			
30	All Other	\$8,407,434	\$0	\$0
31				
32	FEDERAL EXPENDITURES FUND	\$8,407,434	\$0	\$0
33	ARRA TOTAL			

1	UNIVERSITY OF MAINE			
2	SYSTEM, BOARD OF TRUSTEES			
3	OF THE			
4	DEPARTMENT TOTALS	2008-09	2009-10	2010-11
5				
6	FEDERAL EXPENDITURES	\$8,407,434	\$0	\$0
7	FUND ARRA			
8				
9	DEPARTMENT TOTAL - ALL	\$8,407,434	\$0	\$0
10	FUNDS			

11	SECTION TOTALS	2008-09	2009-10	2010-11
12				
13	GENERAL FUND	(\$42,411,921)	\$0	\$0
14	FEDERAL EXPENDITURES	\$253,963,575	\$0	\$0
15	FUND			
16	FUND FOR A HEALTHY MAINE	(\$1,560,738)	\$0	\$0
17	OTHER SPECIAL REVENUE	\$4,246,200	\$0	\$0
18	FUNDS			
19	FEDERAL EXPENDITURES	\$226,446,172	\$0	\$0
20	FUND ARRA			
21				
22	SECTION TOTAL - ALL FUNDS	\$440,683,288	\$0	\$0

23

PART RRRR

24 **Sec. RRRR-1. Emergency rule-making authority; health and human**
 25 **services matters.** The Department of Health and Human Services is authorized to adopt
 26 rules on or before December 31, 2009 on an emergency basis under the Maine Revised
 27 Statutes, Title 5, sections 8054 and 8073 in order to implement those provisions of this
 28 Act over which the department has subject matter jurisdiction without the necessity of
 29 demonstrating that immediate adoption is necessary to avoid a threat to public health,
 30 safety or general welfare.

31

PART SSSS

32 **Sec. SSSS-1. PL 2007, c. 240, Pt. X, §2** is amended to read:

33 **Sec. X-2. Transfer of funds.** Notwithstanding the Maine Revised Statutes, Title
 34 5, section 1585 or any other provision of law, until June 30, 2011, available balances of
 35 appropriations in MaineCare General Fund accounts may be transferred between accounts
 36 by financial order upon the recommendation of the State Budget Officer and approval of
 37 the Governor.

38 **Sec. SSSS-2. PL 2007, c. 240, Pt. X, §5** is amended to read:

1 contingency fee contracts for the services referenced in this section and include any
2 associated expense charged by the Department of Administrative and Financial Services,
3 Office of Information Technology for directly related services. The amount transferred
4 must be deposited into a dedicated, nonlapsing account to be used solely for the purpose
5 of creating and maintaining the data warehouse. Interest earned on balances in the
6 account accrue to the account.

7 **3. Report to Legislature.** The assessor shall annually report to the joint standing
8 committees of the Legislature having jurisdiction over taxation matters and
9 appropriations and financial affairs the costs incurred in creating and maintaining, and the
10 tax revenues collected by using, the data warehouse authorized by this section.

11 **Sec. TTTT-2. Privacy protection; plan.** The Department of Administrative and
12 Financial Services, Bureau of Revenue Services shall develop a plan to ensure that the
13 confidentiality of taxpayer information is protected from any type of disclosure as part of
14 the establishment of a data warehouse as provided in this Part. The plan must include
15 provisions for ensuring that government and contract employees are educated in the
16 requirements of law for protecting the confidentiality of taxpayer information. The
17 bureau shall submit the plan to the Joint Standing Committee on Appropriations and
18 Financial Affairs and the Joint Standing Committee on Taxation by October 1, 2009.

19 **PART UUUU**

20 **Sec. UUUU-1. Distribution of Fund for a Healthy Maine deallocation;**
21 **report required.** The State Budget Officer shall review the programs receiving funds
22 from the Fund for a Healthy Maine and shall make adjustments to each account receiving
23 funding in the All Other line category pursuant to the deallocation in the Department of
24 Administrative and Financial Services included in section 2. The State Budget Officer
25 shall first apply any unexpended balance in the Fund for a Healthy Maine on June 30,
26 2009 before making any adjustments. These adjustments must be calculated in proportion
27 to each account's allocation in the All Other line category in relation to the total All Other
28 allocation for Fund for a Healthy Maine programs. Notwithstanding any other provision
29 of law, the State Budget Officer shall transfer the identified amounts by financial order
30 upon approval of the Governor. These transfers are considered adjustments to allocations
31 in fiscal year 2009-10. The State Budget Officer shall report on the distribution of
32 savings to the Joint Standing Committee on Appropriations and Financial Affairs and the
33 Joint Standing Committee on Health and Human Services by January 1, 2010.

34 **Sec. UUUU-2. Appropriations and allocations.** The following appropriations
35 and allocations are made.

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

37 **Fund for a Healthy Maine 0921**

38 Initiative: Reduces funding to reflect a fundwide reduction to the Fund for a Healthy
39 Maine in fiscal year 2009-10.

1	FUND FOR A HEALTHY MAINE	2009-10	2010-11
2	All Other	(\$536,000)	\$0
3			
4	FUND FOR A HEALTHY MAINE TOTAL	(\$536,000)	\$0

5 **PART VVVV**

6 **Sec. VVVV-1. Calculation and transfer; General Fund savings; Central**
 7 **Administration.** Notwithstanding any other provision of law, the State Budget Officer
 8 shall calculate the amount of savings in the Statewide Salary Adjustment account in
 9 section 3 that applies against each General Fund account for executive branch
 10 departments and independent agencies statewide from implementing a decrease in
 11 charges made by the Department of Administrative and Financial Services, Division of
 12 Financial and Personnel Services for its services. The State Budget Officer shall transfer
 13 the savings by financial order upon approval of the Governor. These transfers are
 14 considered adjustments to appropriations in fiscal years 2009-10 and 2010-11.

15 **Sec. VVVV-2. Calculation and transfer; General Fund savings;**
 16 **Information Technology.** Notwithstanding any other provision of law, the State
 17 Budget Officer shall calculate the amount of savings in the Statewide Salary Adjustment
 18 account in section 4 that applies against each General Fund account for executive branch
 19 departments and independent agencies statewide from implementing a decrease in
 20 charges made by the Department of Administrative and Financial Services, Office of
 21 Information Technology for its services. The State Budget Officer shall transfer the
 22 savings by financial order upon approval of the Governor. These transfers are considered
 23 adjustments to appropriations in fiscal years 2009-10 and 2010-11.

24 **Sec. VVVV-3. Appropriations and allocations.** The following appropriations
 25 and allocations are made.

26 **ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF**
 27 **Executive Branch Departments and Independent Agencies - Statewide 0017**

28 Initiative: Deappropriates funds from implementing a decrease in charges made by the
 29 Department of Administrative and Financial Services, Division of Financial and
 30 Personnel Services for its services.

31	GENERAL FUND	2009-10	2010-11
32	All Other	(\$413,628)	(\$531,170)
33			
34	GENERAL FUND TOTAL	(\$413,628)	(\$531,170)

35 **Sec. VVVV-4. Appropriations and allocations.** The following appropriations
 36 and allocations are made.

37 **ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF**
 38 **Executive Branch Departments and Independent Agencies - Statewide 0017**

1 Initiative: Deappropriates funds from implementing a decrease in charges made by the
2 Department of Administrative and Financial Services, Office of Information Technology
3 for its services.

4	GENERAL FUND	2009-10	2010-11
5	All Other	(\$814,787)	(\$941,187)
6			
7	GENERAL FUND TOTAL	(\$814,787)	(\$941,187)

8 **PART WWWW**

9 **Sec. WWWW-1. 4 MRSA §1606, sub-§2**, as amended by PL 2005, c. 460, §1,
10 is further amended to read:

11 **2. Limitation on securities issued.** The authority may not issue securities in excess
12 of ~~\$128,000,000~~ \$189,000,000 outstanding at any one time, of which no less than
13 ~~\$75,000,000~~ \$136,000,000 must be specifically allocated to projects relating to the
14 Judicial Branch, except for the issuance of revenue refunding securities authorized by
15 section 1610 and securities issued under section 1610-A. The amount of securities that
16 may be outstanding in the name of the authority may be increased by the Legislature
17 upon a showing by the authority that its available revenues are sufficient to support
18 additional issuance of securities and that the issuance of securities will not materially
19 impair the credit standing of the authority, the investment status of securities issued by
20 the authority or the ability of the authority to fulfill its commitments to holders of
21 securities. Nothing in this chapter may be construed to authorize the authority to issue
22 securities to fund the construction, reconstruction, purchase or acquisition of facilities
23 without a majority vote of approval in each House of the Legislature.

24 **Sec. WWWW-2. Issuance of securities; Maine Governmental Facilities**
25 **Authority.** Pursuant to the Maine Revised Statutes, Title 4, section 1606, subsections 1
26 and 2, the Maine Governmental Facilities Authority is authorized to issue securities in its
27 own name in an amount up to \$67,500,000 for the purpose of paying the costs associated
28 with the construction of a new courthouse in Augusta, the renovation of a courthouse in
29 Dover-Foxcroft and planning for court facilities upgrades in Machias.

30 **PART XXXX**

31 **Sec. XXXX-1. PL 2007, c. 240, Pt. Q, §1** is amended to read:

32 **Sec. Q-1. Maine Governmental Facilities Authority; issuance of**
33 **securities.** Pursuant to the Maine Revised Statutes, Title 4, section 1606, the Maine
34 Governmental Facilities Authority is authorized to issue securities in its own name in an
35 amount up to \$11,000,000 in fiscal year 2007-08 and \$6,000,000 in fiscal year 2008-09 or
36 2009-10 for the purpose of paying the cost, including preliminary planning costs,
37 including but not limited to needs assessments and space planning, master planning,
38 capital asset assessments, concept design, design development and final design including
39 construction drawings, associated with capital repairs and improvements to state-owned

1 facilities throughout the State as designated by the Commissioner of Administrative and
2 Financial Services. The authority may also issue additional securities in its own name in
3 an amount up to \$750,000 in fiscal year 2007-08 for preconstruction costs and capital
4 improvements for a Department of Corrections project at the Bangor campus and for
5 other capital improvements at the correctional facilities within the Department of
6 Corrections any part or all of which may be advanced by the Department of
7 Administrative and Financial Services, Bureau of General Services with reimbursement
8 upon issuance of the additional securities.

9 **PART YYYY**

10 **Sec. YYYY-1. 29-A MRSA §525, sub-§10**, as amended by PL 2007, c. 438, §2,
11 is further amended to read:

12 **10. Suspension.** If a person fails to file a fuel tax report or to pay any taxes, interest,
13 penalties or audit assessment as required pursuant to Title 36, chapter 459 or any rule
14 adopted pursuant to this section, the Secretary of State shall suspend the person's fuel tax
15 license, all fuel decals issued to the person and that person's privilege to operate as a
16 motor carrier. In order to be reinstated, the person must file all delinquent tax returns and
17 pay all assessments, interest and penalties. In addition, the person must pay a ~~\$35~~ \$50
18 reinstatement fee pursuant to section 2486, subsection 1.

19 **Sec. YYYY-2. 29-A MRSA §2486, sub-§1**, as amended by PL 2007, c. 531, §4
20 and affected by §10, is further amended to read:

21 **1. Reinstatement fee for suspensions other than for OUI or failure to submit to**
22 **a test.** Before a suspension for any reason other than OUI or failure to submit to a test is
23 terminated and a license or certificate reinstated, a fee of ~~\$35~~ \$50, in addition to the
24 regular license fee, must be paid to the Secretary of State.

25 **Sec. YYYY-3. 29-A MRSA §2486, sub-§2**, as enacted by PL 1993, c. 683, Pt.
26 A, §2 and affected by Pt. B, §5, is amended to read:

27 **2. Allocation of fee.** A reinstatement fee paid for a court-ordered suspension under
28 section 2605 must be deposited equally between the Highway Fund and the General
29 Fund. Except for suspensions under section 2605, 85% of the reinstatement fee paid
30 pursuant to subsection 1 accrues to the Highway Fund and 15% accrues to the General
31 Fund.

32 **Sec. YYYY-4. 29-A MRSA §2605, sub-§4**, as amended by PL 2001, c. 463, §4
33 and affected by §7, is further amended to read:

34 **4. Rescission of suspension.** On appearances or payment of the fine, whichever was
35 the basis for the suspension, and on the condition of payment of a ~~\$35~~ \$50 reinstatement
36 fee pursuant to section 2486, subsection 1 to the Secretary of State, the clerk of the court
37 in which the suspension was ordered shall rescind the suspension and notify the Secretary
38 of State who, upon receipt of the ~~\$35~~ \$50 reinstatement fee, shall delete any record of the
39 suspension from that person's driving record.

40 **Sec. YYYY-5. 29-A MRSA §2608, 3rd ¶**, as amended by PL 2001, c. 463, §5
41 and affected by §7, is further amended to read:

1 The clerk shall immediately notify that person of the suspension by regular mail or
2 personal service. The suspension has the same force and effect as a suspension by the
3 Secretary of State. The suspension remains in effect until the person answers or appears,
4 either in person or by counsel, or pays the fine. On answer, appearance or payment of the
5 fine, whichever was the basis for the suspension, and on condition of payment of a ~~\$35~~
6 \$50 reinstatement fee pursuant to section 2486, subsection 1 to the Secretary of State, the
7 clerk of the court in which the suspension was ordered shall rescind the suspension and
8 notify the Secretary of State who, upon receipt of the ~~\$35~~ \$50 reinstatement fee pursuant
9 to section 2486, subsection 1, shall delete any record of the suspension from that person's
10 driving record.

11

PART ZZZZ

12 **Sec. ZZZZ-1. Reduction to MaineCare baseline budget.** For purposes of
13 calculating the 2012-2013 biennial budget, General Fund, All Other funding baseline, the
14 General Fund, All Other funding baseline for the MaineCare seed programs must be
15 calculated based on the final 2010-11 General Fund, All Other ongoing appropriations for
16 each of these programs less 2.5% for each year.

17 **Emergency clause.** In view of the emergency cited in the preamble, this
18 legislation takes effect when approved.'

19

SUMMARY

20

PART A

21

22 This Part makes appropriations and allocations of funds for the 2010-2011 biennium.

23

PART B

24

25 This Part makes appropriations and allocations of funds for approved reclassifications
26 and range changes.

27

PART C

28

29 This Part does the following.

30

31 It includes changes resulting from updated data from school administrative units and
the changes in school administrative units that will be reorganized effective July 1, 2009.

32

33 It specifies a mill expectation of 6.73 for fiscal year 2009-10 and the total cost of
34 funding public education from kindergarten to grade 12, consisting of total debt service
35 allocation, total adjustments and total miscellaneous costs, and state share percentage. It
36 also lowers the mill expectation from 6.73 to 6.37 with funds provided under Title XIV of
37 the State Fiscal Stabilization Fund of the federal American Recovery and Reinvestment
38 Act of 2009 as part of the amount restored to school administrative units in fiscal year
2009-10.

39

40 It authorizes the Commissioner of Education to waive the requirement for school
administrative units to provide transportation for public preschool students.

1 It authorizes the Commissioner of Education to exercise flexibility for regional
2 adjustments based on labor markets, to expend and disburse funds for the innovative
3 schools project and to expend and disburse funds for learning through technology, data
4 management and support services for essential programs and services, transportation
5 administration and coordination of services for juvenile offenders.

6 It authorizes school administrative units to lower the required local contribution with
7 funds provided under Title XIV of the State Fiscal Stabilization Fund of the federal
8 American Recovery and Reinvestment Act of 2009 as part of the amount restored to a
9 school administrative unit's fiscal years 2008-09, 2009-10 and 2010-11 share of general
10 purpose aid.

11 It sets a 5% limit on the amount, in addition to the maximum allowable tuition, able
12 to be charged by a private school for the insured value factor beginning in school year
13 2009-2010 and limits the amount to \$500 per student. The debt service allocation for a
14 sending school unit is increased for fiscal year 2010-11 to reflect the full amount paid by
15 sending units in fiscal year 2009-10. The result is more parity in fiscal year 2010-11 and
16 beyond between the amount of insured value factor able to be charged by a private school
17 and the amount provided for the sending unit debt service allocation.

18 It reduces the General Fund appropriation for general purpose aid for local schools by
19 \$11,600,000 and restores that same amount from other Federal IDEA accounts, which
20 preserves the total appropriation for general purpose aid at the level released to local
21 schools on April 21, 2009.

22 **PART D**

23
24 This Part amends the law regarding the duties of the Commissioner of Education to
25 require the commissioner to appoint an Education Specialist III for the supervision of
26 agricultural education, instead of an Education Specialist II as is required in current law.
27 It also renames the Preschool Handicapped program in the Department of Education the
28 Child Development Services program.

29 **PART E**

30
31 This Part does the following.

32 It makes an adjustment to ensure that the Maine estate tax under current law will
33 continue to be imposed for deaths occurring after calendar year 2009 with the intent of
34 maintaining the State's estate tax revenues at current levels.

35 It provides that the State Tax Assessor is not bound by a final federal determination if
36 the assessor determines an issue for purposes of the estate tax within one year.

37 It amends the definition of "federal gross estate" to include gifts made by a decedent
38 one year prior to death, but not gifts made prior to January 1, 2008. Transfers made as
39 part of a bona fide sale for full and adequate consideration are not included in the
40 definition.

41 **PART F**

1 This Part does the following.

2 It reduces the amount that must be transferred to the Maine Clean Election Fund on
3 or before June 1, 2010 from \$2,425,000 to \$2,000,000 and it eliminates the \$2,000,000
4 transfer on or before August 1, 2010 from General Fund undedicated revenue to the
5 Maine Clean Election Fund.

6 It changes the date by which the State Controller must transfer revenues to the Maine
7 Clean Election Fund in fiscal year 2010-11 from on or before January 1, 2011 to on or
8 before September 1, 2010.

9 **PART G**

10

11 This Part increases license fees levied by the Department of Marine Resources.

12 **PART H**

13

14 This Part converts the excise tax on smokeless tobacco products from a tax equaling
15 78% of the wholesale price to a tax based on weight at the rate of \$2.02 per ounce, but no
16 less than \$2.02. The change is effective for purchases made on or after July 1, 2009.

17 **PART I**

18

19 This Part suspends the application of the Fiscal Stability Program to the 2012-2013
20 biennial budget.

21 **PART J**

22

23 This Part authorizes the Department of Administrative and Financial Services, Office
24 of Information Technology to enter into lease-purchasing agreements in fiscal years
25 2009-10 and 2010-11 for the acquisition of personal computers, servers, printers and
26 other hardware and software to support end-user and infrastructure services and for new
27 system development and discloses the terms of the lease-purchasing agreements.

28 **PART K**

29

30 This Part renames the Division of Administrative Services program in the
31 Department of Marine Resources the Office of the Commissioner program.

32 **PART L**

33

34 This Part removes reference to the Director of General Services position and adds
35 references to the office of the commissioner in the Department of Conservation. It
36 renames the Administrative Services - Conservation program in the Department of
37 Conservation the Office of the Commissioner program.

38 **PART M**

39

40 This Part creates the Maine Code Enforcement Training and Certification Fund to
41 receive funds from plumbing fees for training and certifying local plumbing inspectors

1 and building construction fees for training and certifying municipal building officials. It
2 requires the Executive Department, State Planning Office to work with code enforcement
3 officer professional associations with respect to code enforcement training and
4 certification.

5 This Part removes the requirement that the State Planning Office offer advanced
6 training in code enforcement and describes the elements of the basic training requirement.

7 It provides for the State Planning Office to suspend code enforcement training and
8 certification activities if funds are not sufficient to cover program costs and allows the
9 office to temporarily extend the certification for code enforcement officers if the office
10 does suspend program activities. If program activities are suspended, the office is
11 required to establish a registration program for code enforcement officers, work with the
12 Department of Health and Human Services to determine how to train and certify local
13 plumbing inspectors and continue the work of training and certifying with respect to the
14 Maine Uniform Building and Energy Code. If funds are insufficient for code
15 enforcement training and certification, the office is required to report recommendations
16 for funding or program changes to the joint standing committees of the Legislature
17 having jurisdiction over appropriations and financial affairs and state and local
18 government matters.

19 It clarifies that the State Planning Office's rules under the code enforcement laws are
20 routine technical rules.

21 It removes the requirement that the State Planning Office provide for training humane
22 agents and state veterinarians in court procedures.

23 **PART N**

24
25 This Part delays until July 1, 2011 inclusion of teachers as beneficiaries under the
26 Irrevocable Trust Fund for Other Post-employment Benefits. This Part also directs the
27 Treasurer of State to convene a work group to review the unfunded liability obligations
28 for retiree health benefits for teachers.

29 **PART O**

30
31 This Part limits reimbursements to municipalities under the Maine Tree Growth Tax
32 Law to the amount appropriated by the Legislature and distributed on a pro rata basis for
33 property tax years based on the status of property on April 1, 2008 and April 1, 2009.

34 **PART P**

35
36 This Part increases the rate of tax imposed on telecommunications personal property
37 for fiscal years 2009-10 to 2011-12 and decreases the tax rates in fiscal years 2012-13
38 and 2013-14. It directs the Joint Standing Committee on Taxation to review the
39 telecommunications personal property tax and other forms of taxation of
40 telecommunications providers and requires a report to the Joint Standing Committee on
41 Appropriations and Financial Affairs by January 15, 2010 summarizing the results of its
42 review and recommending changes to the tax laws to ensure equitable tax treatment of
43 telecommunications providers in a revenue-neutral manner. The Joint Standing

1 Committee on Taxation is authorized to submit legislation related to its review to the
2 Second Regular Session of the 124th Legislature.

3 **PART Q**
4

5 This Part repeals the Maine Criminal Justice Commission.

6 **PART R**
7

8 The baseline budget for fiscal years 2009-10 and 2010-11, set forth in Part A,
9 assumes that the 4% salary increase that went into effect on January 1, 2009 was granted
10 to unclassified employees whose salaries are subject to the Governor's adjustment or
11 approval. As a result of not having granted the increase, salary amounts for fiscal years
12 2009-10 and 2010-11 are overstated by the amount reflected in this Part. This Part
13 authorizes the transfer of these savings by financial order and these transfers are
14 considered adjustments to appropriations in fiscal years 2009-10 and 2010-11.

15 **PART S**
16

17 This Part simplifies state-municipal revenue sharing by eliminating the reductions to
18 the revenue-sharing tax base related to the transfers to the Business Equipment Tax
19 Reimbursement program and the Circuitbreaker Program from individual income tax
20 revenue. The change in the base is offset by a reduction in the rate of the transfers to the
21 Local Government Fund from 5.2% to 5%. This Part also changes the transfers for the
22 business equipment tax exemption program and the additional transfers to the
23 Disproportionate Tax Burden Fund by eliminating the specific designation that these
24 General Fund revenue transfers are from the individual income tax category.

25 This Part also eliminates the 2% reduction from transfers to the Local Government
26 Fund that were transferred to the Fund for the Efficient Delivery of Local and Regional
27 Services and then transferred back to the General Fund.

28 The distribution of the transfers to the Local Government Fund, so-called "Revenue
29 Sharing I," and the Disproportionate Tax Burden Fund, "Revenue Sharing II," is no
30 longer determined by amounts in excess of the annual growth ceiling, but is established
31 as a percentage of the total transfers based on a schedule that increases by one percentage
32 point per year beginning at 15% of the total transfers to the Local Government Fund in
33 fiscal year 2009-10 and increasing to 20% of the total in fiscal year 2014-15 to achieve
34 approximately the same level of distribution as current law in the future biennia.

35 This Part also realigns the timing of the transfers to the Local Government Fund
36 beginning in June 2009 to coincide with the month that the payments are made under the
37 revenue-sharing programs.

38 This Part also transfers additional fixed dollar amounts in fiscal year 2009-10 and
39 2010-11 to the General Fund from state-municipal revenue sharing on a one-time basis to
40 achieve an approximate reduction of 10% in fiscal year 2009-10 and 15% in fiscal year
41 2010-11.

42 This Part also corrects 2 conflicts in the current law and makes a technical correction
43 to a cross-reference to the service provider tax.

PART T

This Part does the following.

It authorizes the State Budget Officer, upon recommendation of the Department of Corrections, to transfer All Other funds by financial order between accounts within the same fund for the purpose of paying food, heating and utility expenses during the 2010-2011 biennium.

It authorizes the State Budget Officer, upon recommendation of the Department of Corrections, to transfer by financial order Personal Services, All Other and Capital Expenditures funding between accounts within the same fund for the purposes of paying departmental overtime expenses.

It requires the Commissioner of Corrections to review the current organizational structure to improve organizational efficiency and cost-effectiveness and it authorizes the State Budget Officer to transfer positions and available balances by financial order.

PART U

This Part limits the allowable benefit under the Business Equipment Tax Reimbursement, or "BETR," program to 90% of eligible property taxes paid for application periods beginning August 1, 2009 and August 1, 2010.

PART V

This Part transfers \$11,654 from the Other Special Revenue Funds account to the unappropriated surplus of the General Fund to provide funding for one-time retroactive costs associated with personnel action at the Department of the Secretary of State, Maine State Archives.

PART W

This Part establishes the Prisoner Boarding Fund as a nonlapsing General Fund account to separately account for funding required to board prisoners at county jails.

PART X

This Part requires the Department of Public Safety, Bureau of Liquor Enforcement to notify licensees of changes in the liquor rules and regulations through postings on the department's publicly accessible website. It requires the bureau to notify licensees that the laws governing liquor are available on the department's website and that the bureau will provide a paper copy of these laws to any licensee at no charge upon request from that licensee.

PART Y

This Part authorizes the Commissioner of Administrative and Financial Services to implement a new employee retirement incentive program designed to encourage employees who are otherwise eligible to retire to do so. It requires the State Budget

1 Officer to calculate the savings and transfer the amounts by financial order upon approval
2 of the Governor. It requires that the vacated positions remain vacant from September 1,
3 2009 to June 30, 2011. It requires the State Budget Officer to report to the Joint Standing
4 Committee on Appropriations and Financial Affairs on the number of employees who are
5 taking advantage of the retirement incentive program by January 15, 2010.

6 **PART Z**
7

8 This Part continues the voluntary employee incentive programs during the 2010-2011
9 biennium and recognizes the resulting savings. It provides for the lapsing of \$650,000 in
10 savings to the General Fund in both fiscal years 2009-10 and 2010-11.

11 **PART AA**
12

13 This Part recognizes projected additional Personal Services savings in the Statewide
14 Attrition account within the Department of Administrative and Financial Services for the
15 General Fund account for all executive branch departments and agencies statewide from
16 an increase in the attrition rate from 1.6% to 5.0% for the 2010-2011 biennium. It
17 authorizes the State Budget Officer to transfer funds and adjust the appropriations to the
18 affected departments and agencies. The State Budget Officer must report to the Joint
19 Standing Committee on Appropriations and Financial Affairs no later than September 1,
20 2009 on the distribution of the savings and the adjustment to appropriations for each
21 affected General Fund account. This Part also adds an additional reporting requirement
22 for the State Budget Officer to provide reports to the Joint Standing Committee on
23 Appropriations and Financial Affairs on May 15th and June 15th in both 2010 and 2011
24 on the amount of transfers between departments to offset the unrealized savings from
25 projected vacancies, also referred to as attrition savings.

26 **PART BB**
27

28 This Part allows the transfer of accrued Personal Services savings between and within
29 department accounts in the General Fund and Highway Fund to be used to offset Personal
30 Services shortfalls that occur as a direct result of Personal Services appropriation or
31 allocation reductions for projected vacancies.

32 **PART CC**
33

34 This Part does the following.

35 1. It changes MaineCare reimbursement to noncritical access hospitals for inpatient
36 services to diagnosis-related groups beginning April 1, 2010 and for critical access
37 hospitals beginning April 1, 2011.

38 2. It changes MaineCare reimbursement to noncritical access hospitals for outpatient
39 services based on ambulatory payment classifications beginning April 1, 2010 and for
40 critical access hospitals beginning April 1, 2011.

41 3. It requires a report from the Department of Health and Human Services on the
42 progress in moving to reweighting the payments to acute care hospitals based on

1 diagnosis-related groups and ambulatory payment classifications to provide incentives for
2 the use of primary care.

3 4. It requires a report from the Governor's Office of Health Policy and Finance
4 regarding progress in reducing the use of emergency departments in hospitals and
5 reducing preventable admissions to the hospitals from emergency departments.

6 5. It repeals provisions of Public Law 2009, chapter 1 related to hospital-based
7 physician reimbursement and MaineCare physician reimbursement equalization.

8 6. It requires a report from the Department of Health and Human Services on the
9 impact of increased MaineCare physician reimbursement rates on access to and
10 utilization of preventive and primary care services by MaineCare members.

11 7. It reduces MaineCare reimbursement to critical access hospitals from 117% to
12 109% of MaineCare allowable costs and repeals the laws that authorize these payments
13 April 1, 2011 while preserving staff enhancement payments.

14 8. It provides a one-time 3% increase in MaineCare prospective payments to
15 hospitals.

16 9. It decreases MaineCare reimbursement rates to noncritical access hospitals for
17 inpatient services.

18 10. It decreases MaineCare reimbursement to hospital-based providers for inpatient
19 services, outpatient services and services provided in emergency departments.

20 11. It increases MaineCare reimbursement effective February 1, 2010 to nonhospital-
21 based physicians.

22 12. It decreases MaineCare reimbursement for hospitals reclassified to a wage area
23 outside of the State by the Medicare Geographic Classification Review Board.

24 13. It requires the Department of Health and Human Services to report on the
25 feasibility and advisability of reimbursing critical access hospitals on a diagnosis-related
26 group system for inpatient MaineCare services and on ambulatory payment classifications
27 for outpatient MaineCare services by January 15, 2010.

28 14. It requires Department of Health and Human Services rulemaking.

29 **PART DD**

30
31 This Part authorizes the transfer of up to \$15,000,000 from the unappropriated
32 surplus of the General Fund to the Medical Care - Payments to Providers program,
33 General Fund account to be used for obligations of the MaineCare program and for
34 hospital settlements. If the total amount authorized is not available for transfer at the end
35 of fiscal year 2008-09 for use in fiscal year 2009-10, an additional amount may be
36 transferred at the end of fiscal year 2009-10 to be used in fiscal year 2010-11 for the same
37 purpose. This Part also repeals a \$3,600,000 transfer from General Fund unappropriated
38 surplus to the Dirigo Health Fund at the close of fiscal year 2008-09.

39 **PART EE**

1 This Part repeals the provision that required the Department of Health and Human
2 Services, Office of MaineCare Services to reduce Legislative Count positions by a
3 minimum of 100 positions by June 19, 2010 and to report to the Legislature on those
4 eliminations. The proposed reorganization of the Office of MaineCare Services reflected
5 in Part A of this bill will result in the elimination of 55 positions.

6 **PART FF**

7
8 This Part changes the name of the Federal Relief Funds Reserve account that was
9 established in Public Law 2009, chapter 1, Part E to the Economic Recovery Fund
10 account. It also extends the provisions enacted in that law to include fiscal years 2009-10
11 and 2010-11.

12 **PART GG**

13
14 This Part alters the cost-sharing arrangement for the cost of premiums for individual
15 health insurance for state employees.

16 1. This Part extends the current arrangement whereby the State pays 100% of the
17 individual health insurance premium until October 1, 2009.

18 2. This Part establishes the cost-sharing arrangement for premiums for part of fiscal
19 year 2009-10. The State will continue to pay 100% of the cost of individual health
20 insurance for employees whose base annual rate of pay is projected to be at or below
21 \$30,000 on July 1, 2009. The State will pay 95% of the cost of individual health
22 insurance for employees whose base annual rate of pay is projected to be from \$30,001 to
23 \$79,999 on July 1, 2009, and 90% of the cost of individual health insurance for
24 employees whose base annual rate of pay is projected to be \$80,000 or more on July 1,
25 2009.

26 3. This Part establishes the premium cost sharing arrangement for fiscal year 2010-
27 11 and beyond. In those years, the State will implement a health credit premium program
28 whereby employees are provided incentives to engage in wellness and health promotion
29 efforts. The State Employee Health Commission is charged with developing this
30 program.

31 The base premium contributions for employees whose base annual rates of pay are
32 projected to be at or below \$30,000 on the first day of the fiscal year for which premium
33 contributions are being determined will be 95%, but employees meeting benchmarks
34 established for the health credit premium program will have the opportunity to increase
35 the level of premium payment made by the State to either 97.5% or 100%.

36 For employees whose base annual rates of pay are projected to be from \$30,001 to
37 \$79,999, the base state contributions will be 90%, but employees meeting the health
38 credit premium program benchmarks will be able to increase the State's contribution
39 level to either 92.5% or 95%.

40 Finally, for employees whose base annual rates of pay are projected to be \$80,000 or
41 more, the base state contributions will be 85%, but employees meeting the health credit
42 premium program benchmarks will be able to increase the State's contribution level to
43 either 89% or 92.5%.

1 The State's premium contribution will be determined only once for each fiscal year.

2 4. If the projected savings attributable to the implementation of the health credit
3 premium program are expected to fall short of those projected for the initiative, this Part
4 directs the State Employee Health Commission to make any necessary changes to the
5 structure of the health plan, within its purview, to ensure that the required savings are
6 realized.

7 5. This Part requires the Commissioner of Administrative and Financial Services to
8 make quarterly reports on the implementation and operation of the health credit premium
9 program.

10 6. This Part deappropriates from the General Fund to reflect the savings achieved in
11 this Part and requires the State Budget Officer to calculate the amounts that apply against
12 the General Fund accounts for state agencies and departments.

13 **PART HH**

14
15 This Part retroactively changes the reporting date for the recommendations of the
16 Commission To Review Short-term and Long-term Costs in the Maine Public Employees
17 Retirement System from November 5, 2008 to November 5, 2009.

18 **PART II**

19
20 This Part authorizes the transfer of up to \$750,000 from excess General Fund revenue
21 above the budgeted state cost allocation program revenue estimate in each of fiscal years
22 2009-10 and 2010-11 to the Office of Information Technology Internal Service Fund as
23 partial funding for the development and implementation of an improved payroll and
24 position management system.

25 **PART JJ**

26
27 This Part transfers the General Fund share of overpayments for retiree health
28 insurance by the Maine Community College System to the unappropriated surplus of the
29 General Fund. It also requires the State Controller to determine the balance due to the
30 Maine Community College System and to reimburse those funds to the system by June
31 30, 2010.

32 **PART KK**

33
34 This Part allows the State Controller to transfer up to \$20,000,000 in fiscal year
35 2008-09 from Other Special Revenue Funds to the Dirigo Health Enterprise Fund no later
36 than June 30, 2009 and requires the State Controller to transfer the amount transferred
37 from Other Special Revenue Funds from the Dirigo Health Enterprise Fund along with
38 interest back to Other Special Revenue Funds as repayment on July 1, 2009. The Part
39 also authorizes the advance of up to \$25,000,000 from the General Fund to the Dirigo
40 Health Enterprise Fund to provide funds for health insurance premium costs paid for by
41 the Dirigo Health Enterprise Fund in fiscal year 2009-10.

42 **PART LL**

1 This Part suspends the annual cost-of-living adjustment to the salary for Legislators
2 for the Second Regular Session of the 124th Legislature and codifies in law the long-
3 standing practice by the Maine Public Employees Retirement System of equalizing the
4 salary of legislators during their 2-year term so that life insurance coverage is the same
5 for each year of the biennium. It was recently noted that this long-standing practice may
6 be inconsistent with current law, which states that the amount of coverage must be equal
7 to the participant's annual base compensation rounded up to the next \$1,000. This
8 change maintains the current methodology for calculating life insurance benefits for
9 Legislators by amending the law to reflect current and past practice.

10 This Part provides that a total of \$402,233 in fiscal year 2009-10 and \$413,976 in
11 fiscal year 2010-11 from legislative accounts within the Legislature lapses to the General
12 Fund over the 2010-2011 biennium to offset the savings amount calculated for the
13 legislative branch that will not be achieved through a higher percentage of attrition
14 savings.

15 This Part provides that a total of \$616,493 from legislative accounts within the
16 Legislature lapses to the General Fund over the 2010-2011 biennium as a result of certain
17 cost-saving measures approved by the Legislative Council: \$513,172 in fiscal year 2009-
18 10 and \$103,321 in fiscal year 2010-11.

19 This Part provides that a total of \$817,756 in fiscal year 2009-10 and \$1,167,962 in
20 fiscal year 2010-11 from legislative accounts within the Legislature lapses to the General
21 Fund over the 2010-2011 biennium as a result of implementing Personal Services cost-
22 saving measures determined by the Legislative Council.

23 **PART MM**

24
25 This Part directs the Commissioner of Conservation to review the fees currently
26 charged by the Department of Conservation, Bureau of Parks and Lands and to design
27 and implement fee increases that will result in additional undedicated revenue to the
28 General Fund of \$475,500 in each fiscal year of the biennium.

29 **PART NN**

30
31 This Part removes from the apportionment of income calculation the sales of tangible
32 personal property by businesses operating in more than one state if the sales are delivered
33 to a purchaser who is located in a state in which the taxpayer is not taxable. Sales other
34 than those of tangible personal property are also removed from Maine sales in the
35 apportionment calculation if the sales are delivered from Maine to a state where the
36 taxpayer is not taxable.

37 **PART OO**

38
39 This Part does the following.

40 It increases the amount of each motorized watercraft registration that is dedicated to
41 the Department of Inland Fisheries and Wildlife and is not subject to the split with
42 another agency from \$3 to \$8.

1 It increases by \$12 the nonresident and alien hunting license, combination hunting
2 and fishing license, archery license and fishing license fees.

3 It increases by \$7 other nonresident and alien hunting and fishing licenses and permit
4 fees.

5 It increases by \$4 the resident hunting license, combination hunting and fishing
6 license, combination archery and fishing license, archery license, apprenticeship hunter
7 license and fishing license fees.

8 It provides that a resident junior hunting license includes all permits, stamps and
9 other permissions needed to hunt at no additional cost.

10 It combines the fall and spring turkey permit into one permit at a cost of \$20 for
11 residents and \$54 for nonresidents and aliens.

12 It creates a new spring turkey hunting permit to allow the holder to take one
13 additional male wild turkey during the spring hunt at a cost of \$20 for residents,
14 nonresidents and aliens.

15 It increases the fee for deer, bear, moose and wild turkey registration tags from \$1 to
16 \$5.

17 It increases the user fee for whitewater rafting from \$1 to \$2.

18 It increases boat and personal watercraft registrations by \$5;

19 It requires seaplanes that are operated on inland waters to have a milfoil sticker at a
20 cost of \$20.

21 It increases the minimum penalty for operating an unregistered boat, snowmobile or
22 all-terrain vehicle from \$100 to \$200.

23 It eliminates the nonresident 10-day snowmobile registration and directs the
24 Commissioner of Inland Fisheries and Wildlife to develop a single form of registration
25 that can be used for either a 3-day or a seasonal nonresident snowmobile registration.

26 **PART PP**

27
28 This Part requires the Department of Health and Human Services and the Department
29 of Education to work together to determine whether to adopt criteria for enrollment of
30 children under the Katie Beckett option for MaineCare eligibility to establish 2 standards
31 for enrollment: one standard being for children who would, if not for enrollment under
32 the Katie Beckett option, be hospitalized in psychiatric hospitals and one standard being
33 for children who would, if not for enrollment under the Katie Beckett option, be residents
34 in children's private nonmedical institutions. This Part requires the departments to report
35 by January 1, 2010 to the Joint Standing Committee on Health and Human Services and
36 the Joint Standing Committee on Education and Cultural Affairs regarding their progress
37 in determining whether to adopt criteria for enrollment under the Katie Beckett option for
38 MaineCare eligibility.

39 **PART QQ**

40
41 This Part does the following.

1
2 This Part requires the State Budget Officer to calculate the savings as a result of
3 improvements in contracting with vendors and the use of procurement cards. The State
4 Budget Officer shall transfer the savings by financial order upon approval of the
5 Governor. These transfers are considered adjustments to appropriations in fiscal years
6 2009-10 and 2010-11.

7 **PART VV**

8
9 This Part continues authorization for each individual tax expenditure as provided for
10 by statute.

11 **PART WW**

12
13 This Part abolishes the Municipal Budget Analysis Committee.

14 **PART XX**

15
16 This Part repeals the targeted funds provision for secondary schools in the
17 unorganized territory, where targeted funds were paid to the school administrative unit or
18 private school approved for tuition purposes that a student attends, in addition to other
19 calculated tuition rates.

20 **PART YY**

21
22 This Part requires Jobs for Maine's Graduates to file an annual audit report with the
23 Commissioner of Education as is currently required of the Maine School of Science and
24 Mathematics and all public schools that are funded by general purpose aid for local
25 schools.

26 **PART ZZ**

27
28 This Part requires the School Board of the Maine Educational Center for the Deaf and
29 Hard of Hearing and the Governor Baxter School for the Deaf to file an annual audit
30 report with the Commissioner of Education as is currently required of the Maine School
31 of Science and Mathematics and all public schools that are funded by general purpose aid
32 for local schools.

33 **PART AAA**

34
35 This Part amends the statutes to provide that the reimbursement for eligible students
36 educated in long-term drug treatment centers is determined by the number of students in
37 the Commissioner of Education's approved program plan rather than by an arbitrary
38 number provided in statutes.

39 **PART BBB**

40
41 This Part changes the responsibility for the certification of payrolls from the Director
42 of Human Resources to the State Controller.

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PART CCC

This Part requires the transfer of \$16,000,000 in fiscal year 2009-10 from Other Special Revenue Funds to the unappropriated surplus of the General Fund by June 30, 2010. It also requires the transfer by July 1, 2010 of \$16,000,000 from the General Fund unappropriated surplus along with interest to Other Special Revenue Funds as repayment.

PART DDD

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.

PART EEE

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 technical regions and that have reorganized into regional school units and alternative organizational structures for school year 2009-2010.

PART FFF

This Part removes the requirement that, for fiscal years 2008-09, 2009-10 and 2010-11, 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 of 2009, Public Law 111-5, Title XIV, Sections 14001 to 14013.

PART GGG

This Part changes the references to "State Board of Corrections Investment Fund" to "State Board of Corrections Investment Fund program" and clarifies that the program is not under the umbrella of the Department of Corrections or the Department of Administrative and Financial Services but under the autonomous State Board of Corrections. This Part also adds an effective date making these changes effective July 1, 2009.

PART HHH

This Part authorizes any balance remaining at end of a fiscal year in the State Board of Corrections, State Board of Corrections Investment Fund program, General Fund account to carry forward from one fiscal year to the next. It also requires that any remaining balance in the Department of Corrections, State Board of Corrections Investment Fund, General Fund account does not lapse on June 30, 2009 but must be carried forward for use in fiscal year 2009-10 and that the balance must be transferred by June 30, 2010.

PART III

1 This Part requires the Workers' Compensation Board to transfer \$1,188,207 from the
2 Employment Rehabilitation Fund to its administrative fund on July 1, 2009 and July 1,
3 2010 for the purpose of reducing the annual assessments on employers for fiscal years
4 2009-10 and 2010-11.

5 **PART JJJ**

6
7 This Part strikes language in current law that caps the reimbursement of training
8 funds paid to an employer as part of the Governor's Training Initiative Program. It
9 requires the Department of Labor to issue a report to the Joint Standing Committee on
10 Labor, the Joint Standing Committee on Business, Research and Economic Development
11 and the Joint Standing Committee on Appropriations and Financial Affairs by January 11,
12 2010 with recommendations regarding possible targeting of limited funds to employers
13 based upon the number of employees and by industry sectors.

14 **PART KKK**

15
16 This Part subjects prepackaged motor vehicle oil to the premium that is currently
17 imposed on bulk motor vehicle oil. It amends the definition of "motor vehicle oil." It
18 moves a biennial reporting requirement from unallocated law to the Maine Revised
19 Statutes and it adds a reporting requirement for the Finance Authority of Maine and the
20 State Tax Assessor regarding revenue collected from the premium on motor vehicle oil.

21 **PART LLL**

22
23 This Part transfers the funds from the savings generated through the elimination of 5
24 positions within the Department of Corrections to make adjustments to appropriations
25 and position counts in fiscal year 2010-11.

26 **PART MMM**

27
28 This Part provides for the transfer of \$51,455,943 from the Maine Budget
29 Stabilization Fund in the Department of Administrative and Financial Services to General
30 Fund unappropriated surplus by the close of fiscal year 2008-09 and a transfer of
31 \$24,000,000 by the close of fiscal year 2009-10 to offset a General Fund revenue
32 shortfall.

33 **PART NNN**

34
35 This Part provides for the transfer of \$40,615,146 from the Reserve for General Fund
36 Operating, Department of Administrative and Financial Services to General Fund
37 unappropriated surplus by the close of fiscal year 2008-09 to offset a General Fund
38 revenue shortfall.

39 **PART OOO**

40
41 This Part amends the laws governing the State Contingent Account to provide for
42 allocations from the account for investments in the development of early care and
43 education infrastructure.

1 This Part also requires the State Controller to transfer \$2,000,000 from the General
2 Fund unappropriated surplus to the State Contingent Account.

3 **PART PPP**
4

5 This Part establishes the 2009 Tax Receivables Reduction Initiative to run from
6 September 1, 2009 to November 30, 2009 to facilitate the collection of tax receivables.
7 The program provides for the waiver of 90% of the penalties due if the tax and interest
8 are paid during the initiative period.

9 **PART QQQ**
10

11 This Part continues the initiative to streamline State Government enacted by PL 2007,
12 chapter 240, Part QQQ. This effort is continued in order to achieve additional General
13 Fund savings of at least \$30,000,000 during the 2010-2011 biennium.

14 **PART RRR**
15

16 This Part transfers balances from several Other Special Revenue Funds accounts
17 throughout State Government. These transfers are based on available balances in the
18 Personal Services line category of these accounts as a result of savings initiatives.

19 **PART SSS**
20

21 This Part authorizes the 10 shutdown days for the executive branch of State
22 Government in each year of the 2010-2011 biennium. The Legislature will determine the
23 manner in which to implement reductions in Personal Services expenditures including
24 office closures and eliminating of merit pay and longevity pay.

25 This Part also denies the awarding of merit pay and longevity pay to employees in the
26 various departments and agencies within the executive and judicial branches during the
27 2010-2011 biennium. It allows alternative Personal Services savings initiatives to be
28 implemented in place of the elimination of merit pay, if mutually agreed upon by the
29 State and the state employees' bargaining agents. This Part also requires the State Budget
30 Officer to calculate the amount of savings in Part A that applies against each General
31 Fund account for all departments and agencies from savings associated with eliminating
32 merit pay and shall transfer the amounts by financial order upon the approval of the
33 Governor.

34 This Part also provides that the average annual rate of earnable compensation of a
35 member of the Maine Public Employees Retirement System during the 3 years of
36 creditable service as an employee, not necessarily consecutive, in which the member's
37 annual rate of earnable compensation is highest must be determined as if the member had
38 not been provided days off without pay or had not had days worked for which the level of
39 pay was reduced as the result of freezing of merit pay and longevity pay during fiscal
40 year 2009-10 and fiscal year 2010-11 if the member elects to make a payment equal to
41 the employee contribution that member would have made on compensation that would
42 have been paid to that member for the days off without pay or that the member would
43 otherwise have been paid if the freezing of merit pay and longevity pay had not occurred.

PART TTT

This Part caps the amount transferred from the General Fund and distributed to support Maine milk producers at \$11,811,000 in fiscal year 2008-09 and at \$13,349,600 in the 2010-2011 biennium. It establishes a task force to examine challenges facing the dairy industry and make recommendations to the Governor and the Joint Standing Committee on Agriculture, Conservation and Forestry. It suspends payments under the Maine milk income loss contract. It authorizes the Maine Milk Commission to establish 4 tiers of production.

PART UUU

This Part authorizes the State Controller to carry forward any unexpended debt service funds in the Office of Treasurer of State, Debt Service, General Fund account at the end of fiscal years 2008-09 and 2009-10 for their intended use through June 30, 2011.

PART VVV

This Part authorizes the expenditure of federal American Recovery and Reinvestment Act of 2009 funding by financial order as long as it does not commit state resources beyond existing budgeted resources.

This Part also authorizes the transfer of amounts up to \$125,000 in each year of the 2010-11 biennium from the Department of Administrative and Financial Services, Statewide Administration ARRA account to cover administrative expenses.

PART WWW

This Part changes the method of indexing the individual income tax brackets by:

1. Maintaining the cost-of-living adjustment at the same level as the prior calendar year if the new adjustment would be less than that for the prior calendar year; and
2. Beginning with the 2009 calendar year, requiring the adjustment of the tax brackets to be reduced by an amount that increases noncorporate tax revenue by \$10,500,000 based on revenue projections by the Revenue Forecasting Committee.

PART XXX

This Part limits the allowable benefit under the Maine Residents Property Tax Program for all nonelderly households to 80% 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 YYY

This Part reduces the Maine resident homestead property tax exemption from \$13,000 to \$10,000 beginning with the property tax year beginning April 1, 2010.

PART ZZZ

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This Part eliminates all federal net operating loss carry-forwards and also eliminates the recapture of previously denied federal net operating loss carry-backs. The change applies to tax years beginning in 2009, 2010 and 2011. The net operating loss deduction disallowed as a result of the provisions in this Part may be recaptured by the taxpayer in tax years beginning after 2011, but only if the year is within the federal carry-over period for net operating loss plus the number of years that the net operating loss carry-over adjustment was not deducted as a result of the restriction with respect to tax years beginning in 2009, 2010 and 2011.

PART AAAA

This Part requires financial institutions to disclose, upon request from the State Tax Assessor, automated search account information to Maine Revenue Services for the purpose of establishing, modifying and enforcing tax debts.

PART BBBB

This Part does the following.

It updates references to the United States Internal Revenue Code contained in the Maine Revised Statutes, Title 36 to the United States Internal Revenue Code as amended through February 17, 2009 for tax years beginning on or after January 1, 2008 and for any prior years as specifically provided by the United States Internal Revenue Code. The changes primarily affect the State's income tax and estate tax laws.

It extends nonconformity with federal bonus depreciation provisions applicable to property placed in service after 2008, including the bonus depreciation provisions recently enacted in the federal American Recovery and Reinvestment Act of 2009.

It decouples from the deferral of recognition of income from discharge of certain business indebtedness as enacted by the federal American Recovery and Reinvestment Act of 2009.

It decouples the Maine individual income tax standard deduction amounts from the federal additional standard deduction amounts for real estate property taxes paid on personal residences and state sales and excise taxes paid on the purchase of certain motor vehicles. The additional federal standard deduction amount for real estate property taxes generally applies to tax years beginning in 2008 and 2009. The additional federal standard deduction amount for state sales and excise taxes generally applies to tax years beginning in 2009.

It requires that unemployment compensation benefits excluded from federal gross income must be added back to Maine taxable income on the Maine individual income tax return. For tax years beginning in 2009, an individual may exclude from federal gross income up to \$2,400 of unemployment compensation benefits received.

It reduces the Maine earned income tax credit from 5% to 4% of the federal earned income tax credit for tax years beginning in 2009 and 2010 in order to mitigate the impact on state revenues of the recent increase in the federal earned income tax credit. The

1 federal earned income tax credit increase applies to tax years beginning in 2009 and
2 2010.

3 **PART CCCC**
4

5 This Part establishes the Penalty Reserve within the General Purpose Aid to Local
6 Schools program to set aside those funds identified as penalties assessed on
7 nonconforming school administrative units in fiscal year 2009-10 and requires legislative
8 action to expend or distribute those funds. This Part also requires the Commissioner of
9 Education to submit a report to the Joint Standing Committee on Appropriations and
10 Financial Affairs and the Joint Standing Committee on Education and Cultural Affairs by
11 January 15, 2010 that provides information regarding the balance of the Penalty Reserve
12 and recommendations on how to disburse the funds given the results of the November
13 2009 referendum on Legislative Document 977, An Act To Repeal the School District
14 Consolidation Laws. Finally, this Part provides that the Joint Standing Committee on
15 Education and Cultural Affairs may report out legislation to the Second Regular Session
16 of the 124th Legislature with its recommendations on distributing the funds in the Penalty
17 Reserve.

18 **PART DDDD**
19

20 This Part directs the Department of Health and Human Services, Office of Substance
21 Abuse to conduct data collection on the need for gambling addiction services and report
22 its results.

23 **PART EEEE**
24

25 This Part authorizes the Department of Administrative and Financial Services, on
26 behalf of the Department of Education, to enter into financing arrangements in fiscal year
27 2009-10 for the acquisition of portable computer systems to support the operations of the
28 Maine Learning Technology Initiative program.

29 In addition, this Part specifies that:

30 1. The Legislature recognizes that the expansion of the Maine Learning Technology
31 Initiative program requires the commitment of state and local funding at a time when
32 funding for general purpose aid for local schools is declining and may continue to decline
33 due to current economic conditions;

34 2. The Legislature recognizes that those school administrative units that decide to
35 participate in the expansion of the Maine Learning Technology Initiative program may
36 choose to commit a significant portion of the targeted technology resource funds
37 allocated to the participating school administrative units to fund the cost of participating
38 in the program;

39 3. Participation in the expansion of the Maine Learning Technology Initiative
40 program is voluntary; and

41 4. It is the intent of the Legislature that neither the expansion of the Maine Learning
42 Technology Initiative program nor the benefits provided under this program to
43 participating school administrative units serve as justification to decrease other funds

1 appropriated or allocated to school administrative units currently participating in the
2 middle school program established for 7th and 8th grade students and educators and
3 funded by General Fund appropriations allocated to the middle school laptop program
4 pursuant to the Maine Revised Statutes, Title 20-A, section 15689-A, subsection 8.

5 **PART FFFF**
6

7 This Part establishes the Water Quality Improvement Fund to provide a funding
8 source for grants to municipalities and other entities to identify and abate pollution in
9 shellfish growing areas and to pay the Personal Services and All Other costs for 3
10 employees within the Department of Marine Resources in the Shellfish Fund account
11 within the Bureau of Resource Management program. The dedicated revenue for the
12 fund is established through surcharges on the installation of new sewer systems and the
13 municipal combined sewer overflow and overboard discharges and on shellfish area
14 outfalls.

15 It provides that the Department of Marine Resources will solicit priorities for
16 monitoring and classification of shellfish growing areas from the Shellfish Advisory
17 Council.

18 It clarifies how the fund may be distributed and provides that the Department of
19 Marine Resources may reference the fund when seeking federal funds.

20 It clarifies that private gifts or bequests to the fund may be directed or advised.

21 It adds a one-time reporting requirement.

22 It provides that the Department of Environmental Protection may establish
23 procedures and criteria for the grant application process, eligibility for grants and the
24 award and use of grants from the fund.

25 It provides for a transfer of funds from the General Fund of \$210,000, to be repaid by
26 revenues credited to the Water Quality Improvement Fund.

27 It provides for a transfer from the Land Management and Planning Program,
28 Submerged Lands Fund, Other Special Revenue Funds account within the Department of
29 Conservation of \$80,000 in fiscal years 2009-10 and 2010-11 to the Bureau of Resource
30 Management program, Shellfish Fund, Other Special Revenue Funds account within the
31 Department of Marine Resources.

32 **PART GGGG**
33

34 This Part requires the Department of Health and Human Services, Office of
35 Substance Abuse to work with the Judicial Department and the Department of
36 Corrections to phase out the Maine Juvenile Drug Treatment Court program. Beginning
37 June 1, 2009, only those persons participating in the Maine Juvenile Drug Treatment
38 Court program prior to that date would continue to receive services.

39 **PART HHHH**
40

41 This Part proposes to increase the fee assessed to the unorganized territories to .014%
42 and to towns and plantations to .018%. It also adds a requirement to the annual report to

1 provide a separate accounting of the permitting fee and the administrative penalties
2 collected from the unorganized territories and a separate accounting of these fees and
3 penalties collected from towns and plantations. The report must also include
4 recommendations for adjustments to the fees.

5 **PART III**
6

7 This Part provides that a total of \$1,064,811 of unencumbered balance forward in the
8 personal services line category at the close of fiscal year 2008-09 in the Education in
9 Unorganized Territory, General Fund account in the Department of Education lapses to
10 the General Fund on June 30, 2009.

11 **PART JJJJ**
12

13 This Part authorizes the Department of Public Safety's liquor licensing and
14 compliance division to license additional agency liquor stores beginning July 1, 2009. It
15 also requires the division to consider whether an applicant can satisfy certain criteria
16 when determining whether to issue an agency liquor store license.

17 **PART KKKK**
18

19 This Part provides additional time for a school administrative unit to comply with the
20 reorganization law if it approved a reorganization plan at a referendum prior to January
21 30, 2009 but is unable to implement the plan because the plan was rejected by one or
22 more of its proposed partners. The school administrative unit would be allowed to restart
23 the process to form a regional school unit with the same or other school administrative
24 units.

25 **PART LLLL**
26

27 This Part requires a report by October 1, 2009 from the Department of Health and
28 Human Services to the Joint Standing Committee on Health and Human Services on a
29 plan to achieve savings of \$1,328,390 in assertive community treatment in children's
30 behavioral health in General Fund funds in fiscal year 2010-11. It requires the
31 department to convene a stakeholders group that includes providers of children's assertive
32 community treatment services and to work with the stakeholders to agree on a plan to
33 achieve the savings. If agreement is not possible, it requires the department to adopt
34 routine technical rules to achieve the savings and to report to the Joint Standing
35 Committee on Health and Human Services on the initiative implemented by the
36 department and the stakeholders.

37 **PART MMMM**
38

39 This Part directs the Department of Health and Human Services to work with
40 alternative response program providers to achieve the targeted savings of \$500,000 for
41 each of the 2 fiscal years deappropriated in Part A. It also specifies the areas to be given
42 priority in achieving the savings.

43 **PART NNNN**

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This Part provides that the amount distributed to certified legislative candidates by the Commission on Governmental Ethics and Election Practices pursuant to the Maine Clean Election Act during the 2010 election cycle must be 5% less than the amount distributed to certified candidates by the commission during the 2008 election cycle. It also provides that the amount distributed to certified gubernatorial candidates pursuant to the Maine Clean Election Act during the 2010 election cycle must be 5% less than the amount that would be distributed pursuant to the Maine Revised Statutes, Title 21-A, section 1125, subsection 8. It also provides that certified gubernatorial and legislative candidates during the 2010 election cycle may raise an additional amount of seed money to cover the 5% reduction in distributions. It provides that the commission shall establish by rule procedures to implement this Part and shall post the rules and procedures on its publicly accessible website. Finally, it provides that \$363,930 is transferred from the Maine Clean Election Fund to the General Fund on or before June 30, 2010 and \$121,310 is transferred on or before June 30, 2011.

PART OOOO

This Part corrects a contradiction in the statutory language regarding the warrant article in the Maine Revised Statutes, Title 20-A, section 1512, subsection 1 where an affirmative vote approves the closing of the school and Title 20-A, section 1512, subsection 6 where voter approval was intended to mean approval to keep the school open.

PART PPPP

This Part directs the Department of Health and Human Services to investigate the feasibility of obtaining a waiver from the federal Centers for Medicare and Medicaid Services to establish a risk-based managed care contract for specific MaineCare populations or services. It also requires the department to submit its findings and recommendations along with the projected net cost savings and the projected impact on quality of care and health outcomes to the Joint Standing Committee on Health and Human Services no later than April 1, 2010.

PART QQQQ

This Part makes appropriations and allocations for the fiscal year ending June 30, 2009.

PART RRRR

This Part authorizes the Department of Health and Human Services to adopt rules on an emergency basis on or before December 31, 2009 to implement those provisions of this Act over which the department has subject matter jurisdiction.

PART SSSS

1 This Part establishes June 30, 2011 as the termination date for the additional authority
2 granted to transfer funds between MaineCare programs and extends MaineCare reporting
3 requirements through the 2010-2011 biennium. This Part also makes a technical
4 correction.

5 **PART TTTT**
6

7 This Part provides for the generation of tax revenue from tax debtors based on an
8 integrated data warehouse using data mining techniques, automated assessment
9 technology and collection activity. Private contractors will provide these services in
10 accordance with contingency fee contracts. Funding for services provided by the
11 Department of Administrative and Financial Services, Office of Information Technology
12 is also included. The Secretary of State and executive branch agencies are required,
13 unless prohibited by federal law, to provide data to the Department of Administrative and
14 Financial Services, Maine Revenue Services for purposes of populating the data
15 warehouse. The data must be updated annually. All data in possession of Maine
16 Revenue Services or its contractor is subject to the confidentiality provisions of the
17 Maine Revised Statutes, Title 36, section 191 and further protections agreed to by the
18 Commissioner of Administrative and Financial Services. Data in the data warehouse will
19 also be used to facilitate projecting state tax revenue.

20 **PART UUUU**
21

22 This Part provides a fundwide deallocation in the All Other line category in
23 proportion to each account's allocation in relation to the total All Other allocation for the
24 Fund for a Healthy Maine.

25 **PART VVVV**
26

27 This Part deappropriates General Fund savings from implementing a decrease in
28 charges made by the Department of Administrative and Financial Services, Division of
29 Financial and Personnel Services and Office of Information Technology for their
30 services. It also authorizes the calculation and transfer of these savings to the applicable
31 programs by financial order upon approval of the Governor as an adjustment to
32 appropriations.

33 **PART WWWW**
34

35 This Part increases the maximum amount of securities that may be issued by the
36 Maine Governmental Facilities Authority for specific allocation to the judicial branch.
37 The increase will be used to fund projects for court facilities in Augusta, Dover-Foxcroft
38 and Machias.

39 **PART XXXX**
40

41 This Part extends the authority for the Maine Governmental Facilities Authority to
42 issue securities for capital repairs and improvements to state-owned facilities through
43 fiscal year 2009-10.

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PART YYYY

This Part increases the motor vehicle license reinstatement fee for suspensions other than for OUI by \$15. It also provides that 15% of the fee related to suspensions other than for OUI and failure to submit to a test and nonappearance before the court and nonpayment for a criminal traffic infraction accrues to the General Fund.

PART ZZZZ

This Part modifies the calculation of the 2012-2013 biennial budget baseline for the Medical Care - Payments to Providers program.

FISCAL NOTE REQUIRED
(See attached)

**124th MAINE LEGISLATURE****LD 353****LR 825(02)****An Act Making Unified Appropriations and Allocations for the Expenditures of State Government, General Fund and Other Funds, and Changing Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 2010 and June 30, 2011****Fiscal Note for Bill as Amended by Committee Amendment "A"****Committee: Appropriations and Financial Affairs****Fiscal Note Required: Yes****Fiscal Note**

	2008-09	2009-10	2010-11	Projections 2011-12	Projections 2012-13
Net Cost (Savings)					
General Fund	(\$155,777,586)	\$2,798,443,155	\$2,770,881,437	\$3,017,623,311	\$3,034,100,952
Highway Fund	\$0	(\$252,750)	(\$252,750)	(\$252,750)	(\$252,750)
Fund for a Healthy Maine	(\$1,560,738)	\$62,739,042	\$60,779,270	\$62,148,870	\$62,190,932
Appropriations/Allocations					
General Fund	(\$42,411,921)	\$2,926,291,598	\$2,885,022,849	\$3,088,495,286	\$3,101,271,163
Federal Expenditures Fund	\$253,963,575	\$2,362,231,002	\$2,229,031,539	\$2,239,990,310	\$2,243,691,164
Fund for a Healthy Maine	(\$1,560,738)	\$62,739,042	\$60,779,270	\$62,148,870	\$62,190,932
Other Special Revenue Funds	\$4,246,200	\$847,426,827	\$834,087,809	\$869,196,394	\$876,950,733
Federal Block Grant Fund	\$0	\$188,078,424	\$174,637,460	\$174,501,876	\$174,712,828
Federal Expenditures Fund ARRA	\$226,446,172	\$278,596,503	\$169,819,348	\$0	\$0
Financial and Personnel Services Fund	\$0	\$22,956,687	\$23,602,782	\$24,035,981	\$24,477,844
Postal, Printing and Supply Fund	\$0	\$3,811,459	\$3,884,462	\$3,932,201	\$3,980,895
Office of Information Services Fund	\$0	\$63,042,801	\$63,502,573	\$64,437,366	\$65,390,856
Risk Management Fund	\$0	\$3,944,877	\$3,955,266	\$3,963,652	\$3,972,205
Workers' Compensation Management Fund	\$0	\$19,338,189	\$19,358,630	\$19,383,558	\$19,408,985
Central Motor Pool	\$0	\$9,278,145	\$9,520,685	\$9,543,279	\$9,566,358
Real Property Lease Internal Service Fund	\$0	\$25,370,498	\$25,874,325	\$25,879,879	\$25,885,545
Bureau of Revenue Services Fund	\$0	\$150,000	\$150,000	\$150,000	\$150,000
Retiree Health Insurance Fund	\$0	\$48,400,235	\$48,400,235	\$48,400,235	\$48,400,235
Accident, Sickness and Health Insurance Internal Service Fund	\$0	\$1,870,879	\$1,892,838	\$1,911,625	\$1,930,789
Consolidated Emergency Communications Fund	\$0	\$8,026,206	\$7,001,390	\$7,127,335	\$7,255,762
Dirigo Health Fund	\$0	\$48,376,515	\$72,158,841	\$72,186,042	\$72,213,787

	2008-09	2009-10	2010-11	Projections 2011-12	Projections 2012-13
Prison Industries Fund	\$0	\$1,155,297	\$1,154,821	\$1,159,636	\$1,164,547
Seed Potato Board Fund	\$0	\$663,964	\$673,983	\$682,916	\$692,028
State-Administered Fund	\$0	\$2,043,128	\$2,043,128	\$2,043,128	\$2,043,128
Maine Military Authority Enterprise Fund	\$0	\$88,803,649	\$90,745,319	\$91,670,063	\$92,613,302
State Lottery Fund	\$0	\$4,157,821	\$4,210,765	\$4,248,338	\$4,286,662
Baxter Tree Harvesting Fund	\$0	\$0	\$0	\$0	\$0
Employment Security Trust Fund	\$0	\$128,178,880	\$128,178,880	\$128,178,880	\$128,178,880
Abandoned Property Fund	\$0	\$217,686	\$217,686	\$217,686	\$217,686
Firefighters and Law Enforcement Officers Health Insurance Program Fund	\$0	\$113,178	\$114,919	\$116,141	\$117,388
Competitive Skills Scholarship Fund	\$0	\$2,989,332	\$3,003,780	\$3,007,125	\$3,010,537

Revenue

General Fund	\$22,229,765	\$81,955,916	\$125,775,173	\$70,871,975	\$67,170,211
Highway Fund	\$0	\$252,750	\$252,750	\$252,750	\$252,750
Other Special Revenue Funds	(\$22,229,765)	(\$17,521,019)	(\$30,211,083)	\$4,901,568	\$3,670,617

Transfers

General Fund	\$91,135,900	\$45,892,527	(\$11,633,761)	\$0	\$0
Other Special Revenue Funds	(\$20,000,000)	\$2,555,227	\$14,090,330	\$0	\$0
Dirigo Health Fund	\$20,000,000	(\$20,000,663)	\$0	\$0	\$0

State Mandates

Required Activity	Unit Affected	Local Cost
Part FFFF requires municipalities to charge a surcharge for nonengineered subsurface wastewater disposal systems and remit the \$15 surcharge to the State.	Municipality	Insignificant statewide

The required local activities in this bill may represent a State mandate pursuant to the Constitution of Maine. The Mandate Preamble and a two-thirds vote of the members of each House exempts the State from the requirement to fund at least 90% of the additional local costs.

	2008-09	2009-10	2010-11	Projections 2011-12	Projections 2012-13
Fund Detail by Section					
Appropriations/Allocations					
General Fund					
PART A, Section 1	\$0	\$126,558,997	\$122,318,791	\$123,870,990	\$124,476,869
PART A, Section 2	\$0	\$6,690,034	\$6,741,053	\$6,823,734	\$6,908,069
PART A, Section 3	\$0	\$746,424	\$764,697	\$775,041	\$785,592
PART A, Section 4	\$0	\$29,282	\$29,282	\$29,282	\$29,282
PART A, Section 5	\$0	\$15,233,095	\$15,553,522	\$16,623,082	\$16,933,941
PART A, Section 6	\$0	\$1,436,042	\$1,472,376	\$1,501,479	\$1,531,164
PART A, Section 9	\$0	\$122,429	\$122,429	\$122,429	\$122,429
PART A, Section 11	\$0	\$53,905,224	\$53,905,224	\$54,690,828	\$54,690,828
PART A, Section 12	\$0	\$25,489,177	\$25,923,239	\$26,341,910	\$26,768,954
PART A, Section 13	\$0	\$166,670,468	\$163,432,471	\$165,668,235	\$167,956,981
PART A, Section 14	\$0	\$40,922	\$40,922	\$40,922	\$40,922
PART A, Section 15	\$0	\$6,283,262	\$6,477,817	\$6,568,483	\$6,660,981

	2008-09	2009-10	2010-11	Projections 2011-12	Projections 2012-13
PART A, Section 16	\$0	\$35,633	\$35,633	\$35,633	\$35,633
PART A, Section 18	\$0	\$130,766	\$130,766	\$130,766	\$130,766
PART A, Section 19	\$0	\$13,024	\$13,024	\$13,024	\$13,024
PART A, Section 20	\$0	\$12,468,144	\$12,502,098	\$12,548,097	\$12,595,016
PART A, Section 21	\$0	\$1,201,962,033	\$1,151,075,443	\$1,222,688,845	\$1,222,860,753
PART A, Section 22	\$0	\$104,490	\$104,489	\$104,913	\$105,345
PART A, Section 24	\$0	\$6,654,909	\$6,781,385	\$6,892,450	\$7,005,737
PART A, Section 25	\$0	\$144,898	\$149,463	\$152,258	\$155,109
PART A, Section 26	\$0	\$5,357,912	\$5,524,790	\$5,609,815	\$5,696,539
PART A, Section 27	\$0	\$12,985,005	\$12,985,005	\$11,485,005	\$11,485,005
PART A, Section 28	\$0	\$54,130	\$54,130	\$54,130	\$54,130
PART A, Section 31	\$0	\$230,002,270	\$251,303,871	\$279,542,511	\$280,543,337
PART A, Section 32	\$0	\$593,692,742	\$609,885,387	\$682,844,674	\$684,771,183
PART A, Section 33	\$0	\$316,795	\$323,003	\$328,869	\$334,852
PART A, Section 34	\$0	\$46,544	\$46,544	\$46,544	\$46,544
PART A, Section 35	\$0	\$65,884	\$65,884	\$65,884	\$65,884
PART A, Section 36	\$0	\$393,813	\$393,813	\$393,813	\$393,813
PART A, Section 37	\$0	\$560,536	\$579,432	\$588,174	\$597,001
PART A, Section 38	\$0	\$55,355	\$55,355	\$55,355	\$55,355
PART A, Section 39	\$0	\$78,000	\$78,000	\$78,000	\$78,000
PART A, Section 40	\$0	\$24,330,058	\$24,739,070	\$24,951,155	\$25,312,655
PART A, Section 41	\$0	\$67,771,183	\$67,739,927	\$72,832,346	\$76,852,188
PART A, Section 42	\$0	\$11,409,523	\$11,571,525	\$11,648,430	\$11,726,873
PART A, Section 43	\$0	\$1,564,383	\$1,603,381	\$1,628,464	\$1,654,048
PART A, Section 44	\$0	\$24,908,368	\$27,083,720	\$27,524,132	\$27,973,352
PART A, Section 45	\$0	\$3,285,154	\$3,356,759	\$3,400,444	\$3,445,002
PART A, Section 48	\$0	\$10,475,549	\$10,673,500	\$10,829,214	\$10,988,009
PART A, Section 49	\$0	\$8,467,428	\$8,467,428	\$8,611,706	\$8,611,706
PART A, Section 50	\$0	\$71,928	\$71,928	\$71,928	\$71,928
PART A, Section 51	\$0	\$1,570,236	\$1,609,724	\$1,682,349	\$1,711,914
PART A, Section 52	\$0	\$8,248	\$8,248	\$8,248	\$8,248
PART A, Section 53	\$0	\$264,345	\$264,345	\$264,345	\$264,345
PART A, Section 56	\$0	\$892,593	\$926,523	\$942,604	\$959,007
PART A, Section 57	\$0	\$83,710	\$83,710	\$83,832	\$83,957
PART A, Section 58	\$0	\$1,954,235	\$1,954,235	\$1,954,235	\$1,954,235
PART A, Section 59	\$0	\$30,956,846	\$31,401,916	\$31,863,094	\$32,282,494
PART A, Section 61	\$0	\$1,112,811	\$1,122,570	\$1,122,570	\$1,122,570
PART A, Section 62	\$0	\$48,719	\$48,719	\$48,719	\$48,719
PART A, Section 63	\$0	\$3,524,108	\$3,578,046	\$3,632,435	\$3,687,912
PART A, Section 64	\$0	\$22,676	\$22,676	\$22,676	\$22,676
PART A, Section 65	\$0	\$800,000	\$800,000	\$800,000	\$800,000
PART A, Section 66	\$0	\$99,649,807	\$110,110,736	\$110,161,064	\$110,187,367
PART A, Section 67	\$0	\$194,415,388	\$193,665,388	\$195,735,506	\$195,735,506
PART B, Section 1	\$0	\$0	\$0	\$6,035	\$12,188
PART R, Section 2	\$0	(\$671,625)	(\$671,625)	(\$685,058)	(\$698,759)
PART Y, Section 4	\$0	(\$2,388,887)	(\$2,866,664)	(\$2,923,997)	(\$2,982,477)
PART AA, Section 3	\$0	(\$8,786,937)	(\$8,683,091)	\$0	\$0
PART GG, Section 7	\$0	(\$1,373,869)	(\$2,405,076)	(\$2,453,176)	(\$2,502,239)
PART TT, Section 2	\$0	(\$3,689,350)	(\$3,689,350)	(\$3,689,350)	(\$3,689,350)
PART UU, Section 2	\$0	(\$237,843)	(\$247,260)	(\$247,260)	(\$247,260)
PART LLL, Section 2	\$0	\$0	(\$262,460)	(\$270,334)	(\$278,444)

	2008-09	2009-10	2010-11	Projections 2011-12	Projections 2012-13
PART QQQ, Section 8	\$0	\$0	(\$30,000,000)	(\$30,000,000)	(\$30,000,000)
PART SSS, Section 8	\$0	(\$11,247,011)	(\$14,452,680)	(\$6,303,888)	(\$6,303,888)
PART QQQQ, Section 1	(\$42,411,921)	\$0	\$0	\$0	\$0
PART VVVV, Section 3	\$0	(\$413,628)	(\$531,170)	(\$531,170)	(\$531,170)
PART VVVV, Section 4	\$0	(\$814,787)	(\$941,187)	(\$941,187)	(\$941,187)

Federal Expenditures Fund

PART A, Section 1	\$0	\$523,264	\$523,264	\$523,264	\$523,264
PART A, Section 2	\$0	\$6,413,141	\$6,506,151	\$6,563,629	\$6,572,327
PART A, Section 3	\$0	\$772,946	\$786,413	\$791,510	\$796,709
PART A, Section 5	\$0	\$2,296,296	\$2,356,104	\$2,387,749	\$2,420,025
PART A, Section 12	\$0	\$6,346,286	\$6,485,622	\$6,528,517	\$6,572,269
PART A, Section 13	\$0	\$3,934,280	\$3,939,618	\$3,956,565	\$3,973,850
PART A, Section 15	\$0	\$96,479,067	\$96,650,414	\$96,806,581	\$96,965,873
PART A, Section 20	\$0	\$1,907,394	\$0	\$0	\$0
PART A, Section 21	\$0	\$183,426,620	\$183,487,120	\$183,598,821	\$183,712,756
PART A, Section 24	\$0	\$15,323,646	\$15,516,108	\$15,696,884	\$15,881,277
PART A, Section 26	\$0	\$5,617,929	\$5,421,635	\$5,455,759	\$5,490,564
PART A, Section 31	\$0	\$25,107,770	\$25,113,638	\$25,121,322	\$25,129,161
PART A, Section 32	\$0	\$1,898,286,161	\$1,765,326,289	\$1,776,058,324	\$1,778,172,021
PART A, Section 33	\$0	\$755,639	\$763,275	\$771,789	\$780,474
PART A, Section 37	\$0	\$434,686	\$450,024	\$457,617	\$465,386
PART A, Section 40	\$0	\$9,600,358	\$9,408,626	\$8,192,764	\$8,305,011
PART A, Section 41	\$0	\$3,273,396	\$3,286,014	\$3,276,581	\$3,320,309
PART A, Section 42	\$0	\$86,721,160	\$87,830,396	\$88,499,296	\$89,181,578
PART A, Section 45	\$0	\$1,359,639	\$1,391,134	\$1,407,103	\$1,423,392
PART A, Section 48	\$0	\$4,572,827	\$4,696,290	\$4,770,356	\$4,845,911
PART A, Section 51	\$0	\$130,606	\$130,606	\$130,606	\$130,606
PART A, Section 55	\$0	\$23,554	\$23,554	\$23,554	\$23,554
PART A, Section 59	\$0	\$7,761,425	\$7,776,708	\$7,801,980	\$7,827,758
PART A, Section 60	\$0	\$487,195	\$482,774	\$485,515	\$488,311
PART A, Section 63	\$0	\$628,129	\$634,557	\$637,486	\$640,474
PART A, Section 66	\$0	\$0	\$0	\$0	\$0
PART B, Section 1	\$0	\$47,588	\$45,205	\$46,738	\$48,304
PART QQQQ, Section 1	\$253,963,575	\$0	\$0	\$0	\$0

Fund for a Healthy Maine

PART A, Section 5	\$0	\$168,946	\$175,775	\$178,770	\$181,824
PART A, Section 17	\$0	\$4,683,443	\$4,441,791	\$4,441,791	\$4,441,791
PART A, Section 21	\$0	\$274,729	\$267,122	\$269,051	\$271,019
PART A, Section 27	\$0	\$537,826	\$510,079	\$510,079	\$510,079
PART A, Section 31	\$0	\$6,297,305	\$5,771,316	\$5,923,438	\$5,923,438
PART A, Section 32	\$0	\$50,940,275	\$49,237,665	\$50,443,032	\$50,472,742
PART A, Section 41	\$0	\$120,408	\$119,253	\$121,589	\$123,971
PART A, Section 59	\$0	\$238,037	\$242,029	\$246,595	\$251,252
PART B, Section 1	\$0	\$14,073	\$14,240	\$14,525	\$14,816
PART QQQQ, Section 1	(\$1,560,738)	\$0	\$0	\$0	\$0
PART UUUU, Section 2	\$0	(\$536,000)	\$0	\$0	\$0

	2008-09	2009-10	2010-11	Projections 2011-12	Projections 2012-13
Other Special Revenue Funds					
PART A, Section 1	\$0	\$22,395,798	\$26,442,095	\$26,875,734	\$26,488,974
PART A, Section 2	\$0	\$33,119,578	\$19,901,866	\$25,480,365	\$25,560,435
PART A, Section 3	\$0	\$102,168	\$102,168	\$102,168	\$102,168
PART A, Section 5	\$0	\$13,871,770	\$14,497,064	\$14,740,430	\$14,988,450
PART A, Section 6	\$0	\$1,942,381	\$1,991,174	\$2,026,282	\$2,062,092
PART A, Section 7	\$0	\$3,746,886	\$3,823,786	\$3,642,126	\$3,693,473
PART A, Section 8	\$0	\$1,595,000	\$1,595,000	\$1,595,000	\$1,595,000
PART A, Section 10	\$0	\$48,300	\$48,300	\$48,300	\$48,300
PART A, Section 11	\$0	\$1,607,647	\$1,616,730	\$1,616,730	\$1,616,730
PART A, Section 12	\$0	\$19,921,921	\$20,027,621	\$18,223,627	\$18,359,366
PART A, Section 13	\$0	\$3,224,916	\$3,228,841	\$3,239,016	\$3,249,393
PART A, Section 14	\$0	\$65,424	\$65,424	\$65,424	\$65,424
PART A, Section 15	\$0	\$1,919,757	\$1,929,919	\$1,935,329	\$1,940,846
PART A, Section 20	\$0	\$11,377,329	\$11,740,148	\$11,754,008	\$11,768,144
PART A, Section 21	\$0	\$4,080,709	\$4,097,293	\$4,107,285	\$4,117,477
PART A, Section 23	\$0	\$213,400	\$213,400	\$213,400	\$213,400
PART A, Section 24	\$0	\$52,768,749	\$53,181,735	\$53,057,133	\$53,477,264
PART A, Section 25	\$0	\$4,573,504	\$2,294,517	\$2,304,389	\$2,314,459
PART A, Section 26	\$0	\$4,538,925	\$4,595,086	\$4,640,997	\$4,687,826
PART A, Section 27	\$0	\$2,925,000	\$2,925,000	\$2,925,000	\$2,925,000
PART A, Section 29	\$0	\$188,651	\$188,651	\$188,651	\$188,651
PART A, Section 30	\$0	\$2,064,612	\$2,167,842	\$2,178,572	\$2,189,516
PART A, Section 31	\$0	\$69,804,948	\$69,868,584	\$70,476,976	\$71,097,537
PART A, Section 32	\$0	\$379,003,233	\$377,402,627	\$376,942,776	\$377,706,440
PART A, Section 33	\$0	\$592,022	\$607,279	\$616,942	\$626,799
PART A, Section 36	\$0	\$6,208,623	\$7,182,910	\$7,182,910	\$7,182,910
PART A, Section 37	\$0	\$5,698	\$5,698	\$5,698	\$5,698
PART A, Section 40	\$0	\$6,018,519	\$6,314,097	\$5,444,339	\$5,479,828
PART A, Section 41	\$0	\$4,134,276	\$4,133,539	\$4,138,470	\$4,143,499
PART A, Section 42	\$0	\$5,354,505	\$5,417,059	\$5,463,594	\$5,511,060
PART A, Section 44	\$0	\$3,855	\$2,570	\$2,596	\$2,623
PART A, Section 45	\$0	\$468,072	\$468,072	\$468,072	\$468,072
PART A, Section 46	\$0	\$86,539	\$86,539	\$86,539	\$86,539
PART A, Section 47	\$0	\$436,000	\$436,000	\$436,000	\$436,000
PART A, Section 48	\$0	\$6,691,295	\$6,821,879	\$6,904,390	\$6,988,629
PART A, Section 51	\$0	\$315,328	\$318,606	\$320,135	\$321,694
PART A, Section 54	\$0	\$1,417,526	\$1,417,526	\$1,417,526	\$1,417,526
PART A, Section 55	\$0	\$27,984,969	\$28,736,726	\$29,041,521	\$29,403,408
PART A, Section 59	\$0	\$16,442,611	\$16,676,946	\$16,339,831	\$16,559,725
PART A, Section 60	\$0	\$28,928,027	\$29,256,489	\$29,408,930	\$29,564,420
PART A, Section 62	\$0	\$34,348	\$34,348	\$34,348	\$34,348
PART A, Section 63	\$0	\$1,842,729	\$1,855,673	\$1,862,820	\$1,870,109
PART A, Section 66	\$0	\$92,997,624	\$87,768,962	\$118,861,535	\$123,428,962
PART A, Section 67	\$0	\$1,599,265	\$1,617,432	\$1,617,432	\$1,617,432
PART A, Section 68	\$0	\$10,512,412	\$10,723,010	\$10,894,906	\$11,070,240
PART B, Section 1	\$0	\$251,978	\$261,578	\$268,142	\$274,847
PART QQQQ, Section 1	\$4,246,200	\$0	\$0	\$0	\$0

	2008-09	2009-10	2010-11	Projections 2011-12	Projections 2012-13
Federal Block Grant Fund					
PART A, Section 13	\$0	\$500,000	\$500,000	\$500,000	\$500,000
PART A, Section 20	\$0	\$35,818,731	\$22,506,589	\$22,519,224	\$22,532,112
PART A, Section 21	\$0	\$241,375	\$247,485	\$251,293	\$255,177
PART A, Section 31	\$0	\$9,006,033	\$9,001,158	\$9,011,367	\$9,021,780
PART A, Section 32	\$0	\$142,451,494	\$142,366,503	\$142,203,953	\$142,387,399
PART B, Section 1	\$0	\$60,791	\$15,725	\$16,039	\$16,360
Federal Expenditures Fund ARRA					
PART A, Section 11	\$0	\$1,791,041	\$1,791,041	\$0	\$0
PART A, Section 21	\$0	\$42,996,116	\$58,759,112	\$0	\$0
PART A, Section 32	\$0	\$227,312,804	\$102,772,653	\$0	\$0
PART A, Section 49	\$0	\$414,964	\$414,964	\$0	\$0
PART A, Section 67	\$0	\$5,956,578	\$5,956,578	\$0	\$0
PART VVV, Section 3	\$0	\$125,000	\$125,000	\$0	\$0
PART QQQQ, Section 1	\$226,446,172	\$0	\$0	\$0	\$0
Financial and Personnel Services Fund					
PART A, Section 1	\$0	\$22,896,413	\$23,541,394	\$23,973,365	\$24,413,976
PART B, Section 1	\$0	\$60,274	\$61,388	\$62,616	\$63,868
Postal, Printing and Supply Fund					
PART A, Section 1	\$0	\$3,811,459	\$3,884,462	\$3,932,201	\$3,980,895
Office of Information Services Fund					
PART A, Section 1	\$0	\$62,815,173	\$63,250,390	\$64,180,139	\$65,128,484
PART B, Section 1	\$0	\$227,628	\$252,183	\$257,227	\$262,372
Risk Management Fund					
PART A, Section 1	\$0	\$3,944,877	\$3,955,266	\$3,963,652	\$3,972,205
Workers' Compensation Management Fund					
PART A, Section 1	\$0	\$19,338,189	\$19,358,630	\$19,383,558	\$19,408,985
Central Motor Pool					
PART A, Section 1	\$0	\$9,278,145	\$9,520,685	\$9,543,279	\$9,566,358
Real Property Lease Internal Service Fund					
PART A, Section 1	\$0	\$25,370,498	\$25,874,325	\$25,879,879	\$25,885,545
Bureau of Revenue Services Fund					
PART A, Section 1	\$0	\$150,000	\$150,000	\$150,000	\$150,000
Retiree Health Insurance Fund					
PART A, Section 1	\$0	\$48,400,235	\$48,400,235	\$48,400,235	\$48,400,235
Accident, Sickness and Health Insurance Internal Service Fund					
PART A, Section 1	\$0	\$1,870,879	\$1,892,838	\$1,911,625	\$1,930,789

	2008-09	2009-10	2010-11	Projections 2011-12	Projections 2012-13
Consolidated Emergency Communications Fund					
PART A, Section 59	\$0	\$6,076,235	\$6,231,412	\$6,342,193	\$6,455,153
PART B, Section 1	\$0	\$1,949,971	\$769,978	\$785,142	\$800,609
Dirigo Health Fund					
PART A, Section 17	\$0	\$48,376,515	\$72,158,841	\$72,186,042	\$72,213,787
Prison Industries Fund					
PART A, Section 13	\$0	\$1,155,297	\$1,154,821	\$1,159,636	\$1,164,547
Seed Potato Board Fund					
PART A, Section 2	\$0	\$663,964	\$673,983	\$682,916	\$692,028
State-Administered Fund					
PART A, Section 1	\$0	\$2,043,128	\$2,043,128	\$2,043,128	\$2,043,128
Maine Military Authority Enterprise Fund					
PART A, Section 15	\$0	\$88,803,649	\$90,745,319	\$91,670,063	\$92,613,302
State Lottery Fund					
PART A, Section 1	\$0	\$4,157,821	\$4,210,765	\$4,248,338	\$4,286,662
Baxter Tree Harvesting Fund					
PART A, Section 7	\$0	\$0	\$0	\$0	\$0
Employment Security Trust Fund					
PART A, Section 42	\$0	\$128,178,880	\$128,178,880	\$128,178,880	\$128,178,880
Abandoned Property Fund					
PART A, Section 66	\$0	\$217,686	\$217,686	\$217,686	\$217,686
Firefighters and Law Enforcement Officers Health Insurance Program Fund					
PART A, Section 1	\$0	\$113,178	\$114,919	\$116,073	\$117,250
PART B, Section 1	\$0	\$0	\$0	\$68	\$138
Competitive Skills Scholarship Fund					
PART A, Section 42	\$0	\$2,989,332	\$3,003,780	\$3,007,125	\$3,010,537
Revenue					
General Fund					
PART A, Section 1	\$0	\$9,379,966	\$10,403,827	\$4,372,501	\$505,188
PART A, Section 21	\$0	\$1,441,065	\$0	\$0	\$0
PART A, Section 66	\$0	\$899,000	\$899,000	\$899,000	\$899,000
PART E, Section 1	\$0	\$1,702,888	\$29,623,160	\$37,328,353	\$42,374,930
PART F	\$0	\$425,000	\$2,000,000	\$0	\$0
PART G	\$0	\$392,483	\$448,414	\$448,414	\$448,414
PART H, Section 1	\$0	\$1,648,434	\$1,922,595	\$1,987,082	\$1,975,355
PART P, Section 1	\$0	\$1,545,181	\$1,524,181	\$762,590	\$0
PART S	\$20,127,230	\$16,166,102	\$22,699,832	(\$1,644,761)	(\$1,369,501)
PART U, Section 1	\$0	\$6,565,349	\$6,004,794	\$0	\$0
PART MM, Section 1	\$0	\$475,500	\$475,500	\$475,500	\$475,500

	2008-09	2009-10	2010-11	Projections 2011-12	Projections 2012-13
PART NN, Section 1	\$0	\$2,011,625	\$1,814,025	\$2,014,815	\$2,352,235
PART OO	\$0	\$1,044,000	\$1,652,000	\$1,652,000	\$1,652,000
PART OO, Section 2	\$0	(\$55,000)	(\$100,000)	(\$100,000)	(\$100,000)
PART OO, Section 8	\$0	\$30,000	(\$70,000)	(\$70,000)	(\$70,000)
PART OO, Section 10	\$0	\$70,000	\$75,000	\$75,000	\$75,000
PART OO, Section 14	\$0	\$150,000	\$550,000	\$550,000	\$550,000
PART PPP, Section 1	\$0	\$9,025,000	(\$981,279)	(\$471,872)	(\$472,497)
PART TTT, Section 1	\$2,102,535	\$0	\$0	\$0	\$0
PART TTT, Section 2	\$0	\$2,836,900	\$11,117,700	\$0	\$0
PART WWW	\$0	\$3,990,000	\$9,975,000	\$9,975,000	\$9,975,000
PART XXX, Section 2	\$0	\$8,255,226	\$8,209,224	(\$1,418,237)	(\$1,451,897)
PART ZZZ	\$0	\$9,500,000	\$7,125,000	\$4,702,500	\$0
PART AAAA, Section 1	\$0	\$2,383,992	\$2,378,101	\$2,378,101	\$2,378,101
PART HHHH, Section 1	\$0	\$104,094	\$118,890	\$133,980	\$149,374
PART JJJJ	\$0	\$1,117,111	\$956,259	\$888,259	\$888,259
PART TTTT, Section 1	\$0	\$599,250	\$6,701,200	\$5,681,000	\$5,683,000
PART YYYY	\$0	\$252,750	\$252,750	\$252,750	\$252,750

Highway Fund

PART YYYY	\$0	\$252,750	\$252,750	\$252,750	\$252,750
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Other Special Revenue Funds

PART A, Section 1	\$0	\$1,252,145	\$1,321,603	\$651,465	\$44,812
PART H, Section 1	\$0	\$3,934	\$4,589	\$4,742	\$4,714
PART S	(\$20,127,230)	(\$18,192,932)	(\$24,756,915)	(\$529,497)	(\$918,677)
PART U, Section 1	\$0	\$0	\$0	\$0	\$0
PART NN, Section 1	\$0	\$105,875	\$95,475	\$106,043	\$123,802
PART OO, Section 12	\$0	\$14,000	\$28,000	\$28,000	\$28,000
PART OO, Section 17	\$0	\$1,800	\$1,800	\$1,800	\$1,800
PART PPP, Section 1	\$0	\$475,000	(\$18,721)	(\$28,128)	(\$27,503)
PART TTT, Section 1	(\$2,102,535)	\$0	\$0	\$0	\$0
PART TTT, Section 2	\$0	(\$2,836,900)	(\$11,117,700)	\$0	\$0
PART WWW	\$0	\$210,000	\$525,000	\$525,000	\$525,000
PART XXX, Section 2	\$0	\$209,836	\$198,462	(\$19,605)	(\$19,829)
PART ZZZ	\$0	\$500,000	\$375,000	\$247,500	\$0
PART AAAA, Section 1	\$0	\$208,473	\$175,748	\$175,748	\$175,748
PART FFFF, Section 2	\$0	\$227,000	\$223,250	\$219,500	\$215,750
PART TTTT, Section 1	\$0	\$300,750	\$2,733,326	\$3,519,000	\$3,517,000

Transfers

General Fund

PART V, Section 1	\$0	\$11,654	\$0	\$0	\$0
PART Z, Section 5	\$0	\$650,000	\$650,000	\$0	\$0
PART JJ, Section 1	\$0	\$2,200,000	\$0	\$0	\$0
PART LL, Section 3	\$0	\$356,947	\$367,549	\$0	\$0
PART LL, Section 4	\$0	\$27,353	\$27,876	\$0	\$0
PART LL, Section 5	\$0	\$17,933	\$18,551	\$0	\$0
PART LL, Section 6	\$0	\$213,172	\$103,321	\$0	\$0
PART LL, Section 7	\$0	\$300,000	\$0	\$0	\$0
PART LL, Section 8	\$0	\$695,619	\$999,068	\$0	\$0
PART LL, Section 9	\$0	\$65,929	\$87,849	\$0	\$0

	2008-09	2009-10	2010-11	Projections 2011-12	Projections 2012-13
PART LL, Section 10	\$0	\$56,208	\$81,045	\$0	\$0
PART OO	\$0	\$0	\$0	\$0	\$0
PART SS, Section 1	\$0	(\$500,000)	\$0	\$0	\$0
PART CCC, Section 1	\$0	\$16,000,000	(\$16,000,530)	\$0	\$0
PART MMM, Section 1	\$51,455,943	\$24,000,000	\$0	\$0	\$0
PART NNN, Section 1	\$40,615,146	\$0	\$0	\$0	\$0
PART OOO, Section 4	(\$2,000,000)	\$0	\$0	\$0	\$0
PART RRR, Section 1	\$0	\$1,433,782	\$1,910,200	\$0	\$0
PART FFFF, Section 8	\$0	\$0	\$0	\$0	\$0
PART IIII, Section 1	\$1,064,811	\$0	\$0	\$0	\$0
PART NNNN, Section 4	\$0	\$363,930	\$121,310	\$0	\$0
Other Special Revenue Funds					
PART V, Section 1	\$0	(\$11,654)	\$0	\$0	\$0
PART KK, Section 1	(\$20,000,000)	\$20,000,663	\$0	\$0	\$0
PART CCC, Section 1	\$0	(\$16,000,000)	\$16,000,530	\$0	\$0
PART RRR, Section 1	\$0	(\$1,433,782)	(\$1,910,200)	\$0	\$0
PART FFFF, Section 5	\$0	\$0	\$0	\$0	\$0
PART FFFF, Section 8	\$0	\$0	\$0	\$0	\$0
PART FFFF, Section 9	\$0	\$0	\$0	\$0	\$0
Dirigo Health Fund					
PART KK, Section 1	\$20,000,000	(\$20,000,663)	\$0	\$0	\$0