

Total Appropriations & Allocations
All Funds
2010-2011 Biennium
Final Appropriations and Allocations

Prepared by:
Maine State Legislature
Office of Fiscal and Program Review
Revised: August 3, 2011

Total Appropriations and Allocations

Updated August 3, 2011

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1	DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES (Includes Departments and Agencies - Statewide)		
	GENERAL FUND	120,843,543	106,243,229
	HIGHWAY FUND	3,590,079	3,585,852
	FEDERAL EXPENDITURES FUND	523,264	523,264
	FUND FOR A HEALTHY MAINE	0	0
	OTHER SPECIAL REVENUE	22,399,126	26,475,457
	FEDERAL EXPENDITURES FUND ARRA	125,000	125,000
	FINANCIAL & PERSONNEL SERVICES FUND	22,857,441	23,413,978
	POSTAL,PRINTING & SUPPLY FUND	3,811,459	3,884,462
	OFFICE OF INFORMATION SERVICES	63,070,969	63,636,804
	RISK MANAGEMENT FUND	3,944,877	3,955,266
	WORKERS COMP. MANAGEMENT FUND	19,338,189	19,358,630
	CENTRAL MOTOR POOL	9,278,145	9,520,685
	REAL PROPERTY LEASE SERVICES	25,370,498	25,874,325
	BUREAU OF REVENUE SERVICES	10,000	0
	RETIREE HEALTH INSURANCE	48,400,235	48,400,235
	ACCIDENT, SICKNESS & HEALTH INSURANCE	1,870,879	1,892,838
	STATE-ADMINISTERED FUND	2,043,128	2,043,128
	STATE LOTTERY FUND	4,098,772	4,210,765
	FIREFIGHT AND LAW ENF HLTH INS	113,178	114,919
	DEPARTMENT TOTAL	<u>351,688,782</u>	<u>343,258,837</u>
105	DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES		
	GENERAL FUND	6,101,413	5,644,586
	FEDERAL EXPENDITURES FUND	6,601,911	6,697,701
	OTHER SPECIAL REVENUE	35,152,247	26,171,069
	SEED POTATO BOARD	663,964	0
	DEPARTMENT TOTAL	<u>48,519,535</u>	<u>38,513,356</u>
153	MAINE ARTS COMMISSION		
	GENERAL FUND	675,950	647,796
	FEDERAL EXPENDITURES FUND	772,946	786,413
	OTHER SPECIAL REVENUE	102,168	102,168
	DEPARTMENT TOTAL	<u>1,551,064</u>	<u>1,536,377</u>
163	ATLANTIC STATES MARINE FISHERIES COMMISSION		
	GENERAL FUND	29,282	29,282
	DEPARTMENT TOTAL	<u>29,282</u>	<u>29,282</u>
163	DEPARTMENT OF THE ATTORNEY GENERAL		
	GENERAL FUND	13,697,676	13,528,397
	FEDERAL EXPENDITURES FUND	2,296,296	2,431,104
	FUND FOR A HEALTHY MAINE	168,946	175,775
	OTHER SPECIAL REVENUE	13,926,524	14,558,635
	DEPARTMENT TOTAL	<u>30,089,442</u>	<u>30,693,911</u>
180	DEPARTMENT OF AUDIT		
	GENERAL FUND	1,298,723	1,251,800
	OTHER SPECIAL REVENUE	1,955,970	2,044,287
	DEPARTMENT TOTAL	<u>3,254,693</u>	<u>3,296,087</u>

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185	BAXTER STATE PARK AUTHORITY		
	OTHER SPECIAL REVENUE	3,743,506	3,821,524
	BAXTER TREE HARVESTING FUND	0	0
	DEPARTMENT TOTAL	<u>3,743,506</u>	<u>3,821,524</u>
189	WILD BLUEBERRY COMMISSION OF MAINE		
	OTHER SPECIAL REVENUE	1,595,000	1,595,000
	DEPARTMENT TOTAL	<u>1,595,000</u>	<u>1,595,000</u>
190	CENTERS FOR INNOVATION		
	GENERAL FUND	122,429	115,138
	DEPARTMENT TOTAL	<u>122,429</u>	<u>115,138</u>
191	BOARD OF THE MAINE CHILDREN'S TRUST INCORPORATED		
	OTHER SPECIAL REVENUE	48,300	48,300
	DEPARTMENT TOTAL	<u>48,300</u>	<u>48,300</u>
192	BOARD OF TRUSTEES OF THE MAINE COMMUNITY COLLEGE SYSTEM		
	GENERAL FUND	52,228,351	53,905,224
	OTHER SPECIAL REVENUE	1,694,115	1,710,214
	FEDERAL EXPENDITURES FUND ARRA	1,791,041	1,791,041
	DEPARTMENT TOTAL	<u>55,713,507</u>	<u>57,406,479</u>
195	DEPARTMENT OF CONSERVATION		
	GENERAL FUND	23,395,225	22,101,786
	FEDERAL EXPENDITURES FUND	6,377,065	6,547,862
	OTHER SPECIAL REVENUE	20,416,529	20,562,101
	DEPARTMENT TOTAL	<u>50,188,819</u>	<u>49,211,749</u>
257	DEPARTMENT OF CORRECTIONS		
	GENERAL FUND	150,165,289	144,031,413
	FEDERAL EXPENDITURES FUND	3,934,280	3,954,618
	OTHER SPECIAL REVENUE	2,270,964	2,330,934
	FEDERAL BLOCK GRANT FUND	500,000	500,000
	PRISON INDUSTRIES FUND	1,155,297	1,154,821
	DEPARTMENT TOTAL	<u>158,025,830</u>	<u>151,971,786</u>
335	STATE BOARD OF CORRECTIONS		
	GENERAL FUND	9,169,506	9,058,217
	OTHER SPECIAL REVENUE	949,259	949,259
	DEPARTMENT TOTAL	<u>10,118,765</u>	<u>10,007,476</u>
337	MAINE STATE CULTURAL AFFAIRS COUNCIL		
	GENERAL FUND	40,922	40,511
	OTHER SPECIAL REVENUE	65,424	65,424
	DEPARTMENT TOTAL	<u>106,346</u>	<u>105,935</u>
339	DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT		
	GENERAL FUND	7,484,534	8,344,365
	FEDERAL EXPENDITURES FUND	100,114,527	100,450,462
	OTHER SPECIAL REVENUE	1,919,897	2,129,780
	MAINE MILITARY AUTHORITY	88,803,649	90,745,319
	DEPARTMENT TOTAL	<u>198,322,607</u>	<u>201,669,926</u>
365	MAINE DEVELOPMENT FOUNDATION		
	GENERAL FUND	35,633	33,511
	DEPARTMENT TOTAL	<u>35,633</u>	<u>33,511</u>
367	DIRIGO HEALTH		
	FEDERAL EXPENDITURES FUND	0	8,025,915
	FUND FOR A HEALTHY MAINE	4,683,443	4,441,791
	DIRIGO HEALTH AGENCY .	48,376,515	72,158,841
	DEPARTMENT TOTAL	<u>53,059,958</u>	<u>84,626,547</u>

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370	DISABILITY RIGHTS CENTER		
	GENERAL FUND	130,766	122,979
	DEPARTMENT TOTAL	130,766	122,979
371	DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION		
	GENERAL FUND	13,024	12,373
	DEPARTMENT TOTAL	13,024	12,373
372	DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT		
	GENERAL FUND	11,806,061	11,404,316
	FEDERAL EXPENDITURES FUND	1,907,394	0
	OTHER SPECIAL REVENUE	11,185,528	11,150,973
	FEDERAL BLOCK GRANT FUND	35,818,731	22,506,589
	DEPARTMENT TOTAL	60,717,714	45,061,878
397	DEPARTMENT OF EDUCATION		
	GENERAL FUND	1,163,319,068	1,142,574,598
	FEDERAL EXPENDITURES FUND	183,211,335	182,671,121
	FUND FOR A HEALTHY MAINE	274,729	267,122
	OTHER SPECIAL REVENUE	4,025,159	4,445,308
	FEDERAL BLOCK GRANT FUND	241,375	247,485
	FEDERAL EXPENDITURES FUND ARRA	42,996,116	58,759,112
	DEPARTMENT TOTAL	1,394,067,782	1,388,964,746
453	STATE BOARD OF EDUCATION		
	GENERAL FUND	100,412	99,352
	DEPARTMENT TOTAL	100,412	99,352
454	EFFICIENCY MAINE TRUST		
	FEDERAL EXPENDITURES FUND	0	0
	OTHER SPECIAL REVENUE	700,000	15,158,839
	FEDERAL EXPENDITURES FUND ARRA	0	0
	FEDERAL BLOCK GRANT FUND ARRA		0
	DEPARTMENT TOTAL	700,000	15,158,839
462	MAINE ENERGY CONSERVATION BOARD		
	OTHER SPECIAL REVENUE	213,400	0
	DEPARTMENT TOTAL	213,400	0
463	DEPARTMENT OF ENVIRONMENTAL PROTECTION		
	GENERAL FUND	5,886,097	5,791,280
	HIGHWAY FUND	33,054	33,054
	FEDERAL EXPENDITURES FUND	15,358,736	17,883,085
	OTHER SPECIAL REVENUE	52,365,535	52,997,232
	DEPARTMENT TOTAL	73,643,422	76,704,651
500	COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES		
	GENERAL FUND	131,993	127,941
	OTHER SPECIAL REVENUE	3,463,629	1,695,824
	DEPARTMENT TOTAL	3,595,622	1,823,765
507	EXECUTIVE DEPARTMENT		
	GENERAL FUND	4,855,545	4,787,560
	FEDERAL EXPENDITURES FUND	5,638,168	5,922,518
	OTHER SPECIAL REVENUE	4,619,686	4,859,088
	DEPARTMENT TOTAL	15,113,399	15,569,166
530	FINANCE AUTHORITY OF MAINE		
	GENERAL FUND	12,985,005	12,348,008
	FUND FOR A HEALTHY MAINE	537,826	510,079
	OTHER SPECIAL REVENUE	2,950,000	2,950,000
	DEPARTMENT TOTAL	16,472,831	15,808,087

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535	MAINE FIRE PROTECTION SERVICES COMMISSION		
	GENERAL FUND	0	500
	DEPARTMENT TOTAL	0	500
535	FOUNDATION FOR BLOOD RESEARCH		
	GENERAL FUND	54,130	50,906
	DEPARTMENT TOTAL	54,130	50,906
537	HARNESS RACING PROMOTIONAL BOARD		
	OTHER SPECIAL REVENUE	188,651	188,651
	DEPARTMENT TOTAL	188,651	188,651
537	DEPARTMENT OF HEALTH AND HUMAN SERVICES (Formerly BDS)		
	GENERAL FUND	226,471,661	244,737,086
	FEDERAL EXPENDITURES FUND	25,107,770	25,113,638
	FUND FOR A HEALTHY MAINE	6,297,305	5,589,908
	OTHER SPECIAL REVENUE	69,425,686	68,173,779
	FEDERAL BLOCK GRANT FUND	9,006,033	9,001,158
	DEPARTMENT TOTAL	336,308,455	352,615,569
630	DEPARTMENT OF HEALTH AND HUMAN SERVICES (Formerly DHS)		
	GENERAL FUND	568,864,030	605,879,166
	FEDERAL EXPENDITURES FUND	1,923,761,692	1,980,409,997
	FUND FOR A HEALTHY MAINE	50,940,275	47,883,331
	OTHER SPECIAL REVENUE	378,008,269	393,299,616
	FEDERAL BLOCK GRANT FUND	142,261,830	143,789,495
	FEDERAL EXPENDITURES FUND ARRA	233,363,716	186,177,228
	CHILDHOOD IMMUNIZATION TRUST FUND	0	500
	DEPARTMENT TOTAL	3,297,199,812	3,357,439,333
882	MAINE HEALTH DATA ORGANIZATION		
	OTHER SPECIAL REVENUE	2,064,612	2,167,842
	DEPARTMENT TOTAL	2,064,612	2,167,842
883	MAINE HISTORIC PRESERVATION COMMISSION		
	GENERAL FUND	278,866	269,452
	FEDERAL EXPENDITURES FUND	767,389	778,052
	OTHER SPECIAL REVENUE	592,522	607,779
	DEPARTMENT TOTAL	1,638,777	1,655,283
890	MAINE HISTORICAL SOCIETY		
	GENERAL FUND	46,544	43,772
	DEPARTMENT TOTAL	46,544	43,772
892	MAINE HOSPICE COUNCIL		
	GENERAL FUND	65,884	61,960
	DEPARTMENT TOTAL	65,884	61,960
893	MAINE STATE HOUSING AUTHORITY		
	GENERAL FUND	378,484	374,494
	OTHER SPECIAL REVENUE	6,208,623	7,182,910
	DEPARTMENT TOTAL	6,587,107	7,557,404
895	MAINE HUMAN RIGHTS COMMISSION		
	GENERAL FUND	502,938	490,516
	FEDERAL EXPENDITURES FUND	434,686	464,799
	OTHER SPECIAL REVENUE	5,698	10,698
	DEPARTMENT TOTAL	943,322	966,013
902	MAINE HUMANITIES COUNCIL		
	GENERAL FUND	55,355	52,058
	DEPARTMENT TOTAL	55,355	52,058

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903	MAINE INDIAN TRIBAL-STATE COMMISSION		
	GENERAL FUND	78,000	74,100
	DEPARTMENT TOTAL	78,000	74,100
904	MAINE COMMISSION ON INDIGENT LEGAL SERVICES		
	GENERAL FUND	255,024	10,579,199
	OTHER SPECIAL REVENUE	0	506,497
	DEPARTMENT TOTAL	255,024	11,085,696
907	DEPARTMENT OF INLAND FISHERIES AND WILDLIFE		
	GENERAL FUND	23,301,302	23,431,950
	FEDERAL EXPENDITURES FUND	9,652,244	9,414,454
	OTHER SPECIAL REVENUE	6,075,211	6,334,180
	DEPARTMENT TOTAL	39,028,757	39,180,584
955	JUDICIAL DEPARTMENT		
	GENERAL FUND	66,758,559	55,856,649
	FEDERAL EXPENDITURES FUND	3,273,396	3,286,014
	FUND FOR A HEALTHY MAINE	120,408	119,253
	OTHER SPECIAL REVENUE	4,969,285	4,464,754
	DEPARTMENT TOTAL	75,121,648	63,726,670
966	DEPARTMENT OF LABOR		
	GENERAL FUND	10,379,866	10,312,916
	FEDERAL EXPENDITURES FUND	88,060,315	90,917,140
	OTHER SPECIAL REVENUE	5,475,338	5,535,994
	EMPLOYMENT SECURITY TRUST FUND	235,345,505	250,000,000
	COMPETITIVE SKILLS SCHOLARSHIP FUND	2,989,332	3,003,780
	DEPARTMENT TOTAL	342,250,356	359,769,830
1005	LAW AND LEGISLATIVE REFERENCE LIBRARY		
	GENERAL FUND	1,564,383	1,561,137
	DEPARTMENT TOTAL	1,564,383	1,561,137
1007	LEGISLATURE		
	GENERAL FUND	24,908,368	26,341,998
	OTHER SPECIAL REVENUE	273,665	8,825
	DEPARTMENT TOTAL	25,182,033	26,350,823
1016	MAINE STATE LIBRARY		
	GENERAL FUND	2,936,669	2,862,729
	FEDERAL EXPENDITURES FUND	1,359,639	1,420,702
	OTHER SPECIAL REVENUE	468,072	468,072
	DEPARTMENT TOTAL	4,764,380	4,751,503
1028	BOARD OF LICENSURE OF WATER SYSTEM OPERATORS		
	OTHER SPECIAL REVENUE	86,539	86,539
	DEPARTMENT TOTAL	86,539	86,539
1028	LOBSTER PROMOTION COUNCIL		
	OTHER SPECIAL REVENUE	436,000	436,000
	DEPARTMENT TOTAL	436,000	436,000
1029	DEPARTMENT OF MARINE RESOURCES		
	GENERAL FUND	9,613,234	9,139,049
	FEDERAL EXPENDITURES FUND	4,635,612	4,749,870
	OTHER SPECIAL REVENUE	6,955,948	7,243,790
	DEPARTMENT TOTAL	21,204,794	21,132,709
1062	MAINE MARITIME ACADEMY		
	GENERAL FUND	8,204,025	8,467,428
	FEDERAL EXPENDITURES FUND ARRA	414,964	414,964
	DEPARTMENT TOTAL	8,618,989	8,882,392

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1064	MIXED MARTIAL ARTS AUTHORITY OF MAINE		
	OTHER SPECIAL REVENUE	500	0
	DEPARTMENT TOTAL	500	0
1065	MAINE MUNICIPAL BOND BANK		
	GENERAL FUND	71,928	67,645
	OTHER SPECIAL REVENUE	37,606,955	38,780,088
	DEPARTMENT TOTAL	37,678,883	38,847,733
1068	MAINE STATE MUSEUM		
	GENERAL FUND	1,472,648	1,371,240
	FEDERAL EXPENDITURES FUND	130,606	130,606
	OTHER SPECIAL REVENUE	315,328	318,394
	DEPARTMENT TOTAL	1,918,582	1,820,240
1076	NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION		
	GENERAL FUND	8,248	7,836
	DEPARTMENT TOTAL	8,248	7,836
1078	PINE TREE LEGAL ASSISTANCE		
	GENERAL FUND	264,345	248,602
	DEPARTMENT TOTAL	264,345	248,602
1079	MAINE POTATO BOARD		
	OTHER SPECIAL REVENUE	1,418,026	1,418,026
	DEPARTMENT TOTAL	1,418,026	1,418,026
1080	DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION		
	FEDERAL EXPENDITURES FUND	23,554	1,192,197
	OTHER SPECIAL REVENUE	28,217,100	29,126,136
	DEPARTMENT TOTAL	28,240,654	30,318,333
1098	OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY		
	GENERAL FUND	892,593	895,825
	DEPARTMENT TOTAL	892,593	895,825
1100	STATE BOARD OF PROPERTY TAX REVIEW		
	GENERAL FUND	80,394	79,054
	OTHER SPECIAL REVENUE	500	3,000
	DEPARTMENT TOTAL	80,894	82,054
1102	MAINE PUBLIC BROADCASTING CORPORATION		
	GENERAL FUND	1,954,235	1,902,198
	DEPARTMENT TOTAL	1,954,235	1,902,198
1104	DEPARTMENT OF PUBLIC SAFETY		
	GENERAL FUND	29,596,469	29,194,019
	HIGHWAY FUND	31,147,428	30,319,886
	FEDERAL EXPENDITURES FUND	7,761,425	7,777,219
	FUND FOR A HEALTHY MAINE	1,392,890	256,269
	OTHER SPECIAL REVENUE	16,903,628	17,223,130
	CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	8,026,206	7,030,819
	DEPARTMENT TOTAL	94,828,046	91,801,342
1178	PUBLIC UTILITIES COMMISSION		
	FEDERAL EXPENDITURES FUND	487,195	50,000
	OTHER SPECIAL REVENUE	60,514,533	17,084,473
	FEDERAL EXPENDITURES FUND ARRA	23,218,500	0
	FEDERAL BLOCK GRANT FUND ARRA	9,035,775	0
	DEPARTMENT TOTAL	93,256,003	17,134,473
1189	MAINE PUBLIC EMPLOYEES RETIREMENT SYSTEM		
	GENERAL FUND	1,112,811	1,122,570
	DEPARTMENT TOTAL	1,112,811	1,122,570

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1191	SACO RIVER CORRIDOR COMMISSION		
	GENERAL FUND	48,719	46,283
	OTHER SPECIAL REVENUE	34,348	40,348
	DEPARTMENT TOTAL	<u>83,067</u>	<u>86,631</u>
1192	DEPARTMENT OF THE SECRETARY OF STATE		
	GENERAL FUND	3,446,667	3,203,579
	HIGHWAY FUND	33,157,753	32,024,322
	FEDERAL EXPENDITURES FUND	640,221	671,807
	OTHER SPECIAL REVENUE	1,883,593	1,383,132
	DEPARTMENT TOTAL	<u>39,128,234</u>	<u>37,282,840</u>
1213	ST. CROIX INTERNATIONAL WATERWAY COMMISSION		
	GENERAL FUND	22,676	21,542
	DEPARTMENT TOTAL	<u>22,676</u>	<u>21,542</u>
1214	RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE		
	GENERAL FUND	800,000	800,000
	DEPARTMENT TOTAL	<u>800,000</u>	<u>800,000</u>
1215	DEPARTMENT OF TRANSPORTATION		
	GENERAL FUND	0	7,000,000
	HIGHWAY FUND	248,778,083	238,346,969
	FEDERAL EXPENDITURES FUND	180,639,288	184,138,119
	OTHER SPECIAL REVENUE	185,101,459	101,809,677
	TRANSPORTATION FACILITIES FUND	2,503,930	2,503,930
	FLEET SERVICES FUND - DOT	25,679,893	26,470,013
	STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND	6,431,738	6,524,068
	ISLAND FERRY SERVICES FUND	9,134,977	9,264,430
	MARINE PORTS FUND	103,959	103,959
	DEPARTMENT TOTAL	<u>658,373,327</u>	<u>576,161,165</u>
1271	OFFICE OF THE TREASURER OF STATE		
	GENERAL FUND	91,777,098	90,267,664
	FEDERAL EXPENDITURES FUND	0	0
	OTHER SPECIAL REVENUE	95,504,749	90,230,634
	ABANDONED PROPERTY FUND	217,686	217,686
	DEPARTMENT TOTAL	<u>187,499,533</u>	<u>180,715,984</u>
1281	BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM		
	GENERAL FUND	188,445,323	193,695,388
	OTHER SPECIAL REVENUE	1,772,701	1,854,900
	FEDERAL EXPENDITURES FUND ARRA	5,956,578	5,956,578
	DEPARTMENT TOTAL	<u>196,174,602</u>	<u>201,506,866</u>
1287	WORKERS' COMPENSATION BOARD		
	OTHER SPECIAL REVENUE	10,517,855	10,906,693
	DEPARTMENT TOTAL	<u>10,517,855</u>	<u>10,906,693</u>

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1291	GRAND TOTALS - ALL DEPARTMENTS		
	OPERATING FUNDS		
	GENERAL FUND	2,849,227,923	2,872,754,172
	HIGHWAY FUND	316,706,397	304,310,083
	FEDERAL EXPENDITURES FUND	2,573,470,954	2,646,408,677
	FUND FOR A HEALTHY MAINE	64,415,822	59,243,528
	OTHER SPECIAL REVENUE	1,106,787,360	1,002,715,973
	FEDERAL BLOCK GRANT FUND	187,827,969	176,044,727
	FEDERAL EXPENDITURES FUND ARRA	307,865,915	253,223,923
	FEDERAL BLOCK GRANT FUND ARRA	9,035,775	-
	SUBTOTAL - OPERATING FUNDS	7,415,338,115	7,314,701,083
	INTERNAL SERVICES FUNDS		
	FINANCIAL & PERSONNEL SERVICES FUND	22,857,441	23,413,978
	TRANSPORTATION FACILITIES FUND	2,503,930	2,503,930
	FLEET SERVICES FUND - DOT	25,679,893	26,470,013
	POSTAL,PRINTING & SUPPLY FUND	3,811,459	3,884,462
	OFFICE OF INFORMATION SERVICES	63,070,969	63,636,804
	RISK MANAGEMENT FUND	3,944,877	3,955,266
	WORKERS COMP. MANAGEMENT FUND	19,338,189	19,358,630
	CENTRAL MOTOR POOL	9,278,145	9,520,685
	REAL PROPERTY LEASE SERVICES	25,370,498	25,874,325
	BUREAU OF REVENUE SERVICES	10,000	-
	RETIREE HEALTH INSURANCE	48,400,235	48,400,235
	ACCIDENT, SICKNESS & HEALTH INSURANCE	1,870,879	1,892,838
	SUBTOTAL - INTERNAL SERVICES FUNDS	226,136,515	228,911,166
	CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	8,026,206	7,030,819
	STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND	6,431,738	6,524,068
	DIRIGO HEALTH AGENCY .	48,376,515	72,158,841
	ISLAND FERRY SERVICES FUND	9,134,977	9,264,430
	MARINE PORTS FUND	103,959	103,959
	PRISON INDUSTRIES FUND	1,155,297	1,154,821
	SEED POTATO BOARD	663,964	-
	STATE-ADMINISTERED FUND	2,043,128	2,043,128
	MAINE MILITARY AUTHORITY	88,803,649	90,745,319
	STATE LOTTERY FUND	4,098,772	4,210,765
	BAXTER TREE HARVESTING FUND	-	-
	EMPLOYMENT SECURITY TRUST FUND	235,345,505	250,000,000
	ABANDONED PROPERTY FUND	217,686	217,686
	FIREFIGHT AND LAW ENF HLTH INS	113,178	114,919
	COMPETITIVE SKILLS SCHOLARSHIP FUND	2,989,332	3,003,780
	CHILDHOOD IMMUNIZATION TRUST FUND	-	500
	SUBTOTAL - OTHER FUNDS	407,503,906	446,573,035
	GRAND TOTALS - ALL DEPARTMENTS	8,048,978,536	7,990,185,284

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Accident - Sickness - Health Insurance 0455

2009 Public Law 213 Part A 1

Initiative: BASELINE BUDGET

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

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

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

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

Accident - Sickness - Health Insurance 0455

2009 Public Law 213 Part A 1

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

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

Accident - Sickness - Health Insurance 0455

2009 Public Law 213 Part A 1

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

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

ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE	(\$53,584)	(\$56,788)
FUND TOTAL		

Accident - Sickness - Health Insurance 0455

2009 Public Law 213 Part A 1

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

FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND	2009-10	2010-11
All Other	(\$4,987,358)	(\$4,987,358)
FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND TOTAL	(\$4,987,358)	(\$4,987,358)

Accident - Sickness - Health Insurance 0455

2009 Public Law 213 Part A 1

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

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$14,117	\$29,727
All Other	\$2,900	\$5,800
GENERAL FUND TOTAL	\$17,017	\$35,527

Accident - Sickness - Health Insurance 0455

2009 Public Law 213 Part B 1

Initiative: RECLASSIFICATIONS

FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND	2009-10	2010-11
Personal Services	\$4,136	\$3,413
All Other	(\$4,136)	(\$3,413)
FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND TOTAL	\$0	\$0

Accident - Sickness - Health Insurance 0455

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$248)	(\$515)
GENERAL FUND TOTAL	(\$248)	(\$515)

Accident - Sickness - Health Insurance 0455

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1)	(\$28)
GENERAL FUND TOTAL	(\$1)	(\$28)

Accident - Sickness - Health Insurance 0455

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$729)	(\$1,368)
GENERAL FUND TOTAL	(\$729)	(\$1,368)

Accident - Sickness - Health Insurance 0455

2009 Public Law 462 Part A 1

Initiative: Reduces the contribution from the General Fund to the Firefighters and Law Enforcement Officers Health Insurance Program Fund due to a lower participation rate in the program.

GENERAL FUND	2009-10	2010-11
All Other	(\$200,000)	(\$150,000)
GENERAL FUND TOTAL	(\$200,000)	(\$150,000)

Accident - Sickness - Health Insurance 0455

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$481)
GENERAL FUND TOTAL	\$0	(\$481)

Accident - Sickness - Health Insurance 0455

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$177)
GENERAL FUND TOTAL	\$0	(\$177)

Accident - Sickness - Health Insurance 0455

2009 Public Law 571 Part A 1

Initiative: Reduces funding by freezing one vacant part-time Accountant I position until January 1, 2011.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$13,139)	(\$14,350)
All Other	(\$2,900)	(\$2,900)
GENERAL FUND TOTAL	(\$16,039)	(\$17,250)

Accident - Sickness - Health Insurance 0455

2009 Public Law 571 Part B 1

Initiative: RECLASSIFICATIONS

ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND	2009-10	2010-11
Personal Services	\$40,341	\$18,260
All Other	(\$40,341)	(\$18,260)
ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND TOTAL	\$0	\$0

Accident - Sickness - Health Insurance 0455

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$816)
GENERAL FUND TOTAL	\$0	(\$816)

ACCIDENT - SICKNESS - HEALTH INSURANCE 0455**PROGRAM SUMMARY**

	2009-10	2010-11
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$0	\$11,992
All Other	\$659,017	\$780,638
GENERAL FUND TOTAL	\$659,017	\$792,630
RETIREE HEALTH INSURANCE FUND		
All Other	\$48,400,235	\$48,400,235
RETIREE HEALTH INSURANCE FUND TOTAL	\$48,400,235	\$48,400,235
ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND		
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$957,747	\$957,625
All Other	\$913,132	\$935,213
ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND TOTAL	\$1,870,879	\$1,892,838
FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$60,080	\$61,098
All Other	\$53,098	\$53,821
FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND TOTAL	\$113,178	\$114,919

Administration - Human Resources 0038

2009 Public Law 213 Part A 1

Initiative: BASELINE BUDGET

	2009-10	2010-11
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	22.500	22.500
Personal Services	\$1,833,216	\$1,886,151
All Other	\$352,345	\$352,345
GENERAL FUND TOTAL	\$2,185,561	\$2,238,496
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	2.500	2.500
Personal Services	\$198,097	\$205,412
All Other	\$250,283	\$250,283
OTHER SPECIAL REVENUE FUNDS TOTAL	\$448,380	\$455,695

Administration - Human Resources 0038

2009 Public Law 213 Part A 1

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

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

Administration - Human Resources 0038

2009 Public Law 213 Part A 1

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

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

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

Administration - Human Resources 0038

2009 Public Law 213 Part A 1

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

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

Administration - Human Resources 0038

2009 Public Law 213 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$33,289	\$32,929
All Other	(\$33,289)	(\$32,929)
GENERAL FUND TOTAL	\$0	\$0

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$3,328	\$3,362

OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,328	\$3,362
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Administration - Human Resources 0038

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,623)	(\$3,081)
GENERAL FUND TOTAL	(\$3,623)	(\$3,081)

Administration - Human Resources 0038

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$38,738)	(\$39,220)
GENERAL FUND TOTAL	(\$38,738)	(\$39,220)

Administration - Human Resources 0038

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$5,458)	(\$9,484)
GENERAL FUND TOTAL	(\$5,458)	(\$9,484)

Administration - Human Resources 0038

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$10,323)	(\$10,323)
GENERAL FUND TOTAL	(\$10,323)	(\$10,323)

Administration - Human Resources 0038

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$104)	(\$177)

GENERAL FUND TOTAL	(\$104)	(\$177)
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Administration - Human Resources 0038

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$45,684)	(\$45,684)
GENERAL FUND TOTAL	(\$45,684)	(\$45,684)

Administration - Human Resources 0038

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$12,787)	(\$24,046)
GENERAL FUND TOTAL	(\$12,787)	(\$24,046)

Administration - Human Resources 0038

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$9,360)	\$0
GENERAL FUND TOTAL	(\$9,360)	\$0

Administration - Human Resources 0038

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	(\$12,105)	(\$8,180)
GENERAL FUND TOTAL	(\$12,105)	(\$8,180)

Administration - Human Resources 0038

2009 Public Law 213 Part VVVV 3

Initiative: Distribution of savings to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personal Services for its services.

GENERAL FUND	2009-10	2010-11
All Other	(\$735)	(\$944)

GENERAL FUND TOTAL	(\$735)	(\$944)
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Administration - Human Resources 0038

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$10,342)
GENERAL FUND TOTAL	\$0	(\$10,342)

Administration - Human Resources 0038

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$542)
GENERAL FUND TOTAL	\$0	(\$542)

Administration - Human Resources 0038

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$3,119)
GENERAL FUND TOTAL	\$0	(\$3,119)

Administration - Human Resources 0038

2009 Public Law 571 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$15,041	\$6,977
All Other	(\$15,041)	(\$6,977)
GENERAL FUND TOTAL	\$0	\$0

Administration - Human Resources 0038

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$66,244)

GENERAL FUND TOTAL	\$0	(\$66,244)
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Administration - Human Resources 0038

2009 Public Law 571 Part N 2

Initiative: Distribution of savings to departments and agencies statewide to recognize a reduction in charges by the Division of Financial and Personnel Services as a result of a reduction in health insurance rates for 2010-11.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$2,093)
GENERAL FUND TOTAL	\$0	(\$2,093)

Administration - Human Resources 0038

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$1,505)
GENERAL FUND TOTAL	\$0	(\$1,505)

ADMINISTRATION - HUMAN RESOURCES 0038		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	21.500	21.500
Personal Services	\$1,659,539	\$1,614,238
All Other	\$280,748	\$289,217
GENERAL FUND TOTAL	\$1,940,287	\$1,903,455
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.500	2.500
Personal Services	\$243,046	\$251,021
All Other	\$250,283	\$250,283
OTHER SPECIAL REVENUE FUNDS TOTAL	\$493,329	\$501,304

Budget - Bureau of the 0055

2009 Public Law 213 Part A 1

Initiative: BASELINE BUDGET

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

GENERAL FUND TOTAL	\$1,319,542	\$1,339,867
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Budget - Bureau of the 0055

2009 Public Law 413 Part A 1

Initiative: BASELINE BUDGET

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$98,771	\$103,844
All Other	\$8,296	\$8,296
HIGHWAY FUND TOTAL	\$107,067	\$112,140

Budget - Bureau of the 0055

2009 Public Law 213 Part A 1

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

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

Budget - Bureau of the 0055

2009 Public Law 213 Part A 1

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

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

Budget - Bureau of the 0055

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,623)	(\$3,081)
GENERAL FUND TOTAL	(\$3,623)	(\$3,081)

Budget - Bureau of the 0055

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$25,042)	(\$25,029)
GENERAL FUND TOTAL	(\$25,042)	(\$25,029)

Budget - Bureau of the 0055

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$3,936)	(\$6,478)
GENERAL FUND TOTAL	(\$3,936)	(\$6,478)

Budget - Bureau of the 0055

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$588)	(\$588)
GENERAL FUND TOTAL	(\$588)	(\$588)

Budget - Bureau of the 0055

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$41)	(\$195)
GENERAL FUND TOTAL	(\$41)	(\$195)

Budget - Bureau of the 0055

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$27,262)	(\$27,262)
GENERAL FUND TOTAL	(\$27,262)	(\$27,262)

Budget - Bureau of the 0055

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$9,360)	\$0
GENERAL FUND TOTAL	(\$9,360)	\$0

Budget - Bureau of the 0055

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$287)
GENERAL FUND TOTAL	\$0	(\$287)

Budget - Bureau of the 0055

2009 Public Law 213 Part VVVV 3

Initiative: Distribution of savings to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personal Services for its services.

GENERAL FUND	2009-10	2010-11
All Other	(\$142)	(\$182)
GENERAL FUND TOTAL	(\$142)	(\$182)

Budget - Bureau of the 0055

2009 Public Law 413 Part A 1

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.

HIGHWAY FUND	2009-10	2010-11
All Other	\$623	\$623
HIGHWAY FUND TOTAL	\$623	\$623

Budget - Bureau of the 0055

2009 Public Law 413 Part C 2

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$2,109)	(\$2,124)
HIGHWAY FUND TOTAL	(\$2,109)	(\$2,124)

Budget - Bureau of the 0055

2009 Public Law 413 Part I 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

HIGHWAY FUND	2009-10	2010-11
All Other	(\$5)	(\$5)
HIGHWAY FUND TOTAL	(\$5)	(\$5)

Budget - Bureau of the 0055

2009 Public Law 413 Part K 2

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$326)	(\$512)
HIGHWAY FUND TOTAL	(\$326)	(\$512)

Budget - Bureau of the 0055

2009 Public Law 413 Part M 2

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$4,238)	(\$7,684)
HIGHWAY FUND TOTAL	(\$4,238)	(\$7,684)

Budget - Bureau of the 0055

2009 Public Law 413 Part R 2

Initiative: Distribution of savings to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personal Services for its services.

HIGHWAY FUND	2009-10	2010-11
All Other	(\$363)	(\$275)
HIGHWAY FUND TOTAL	(\$363)	(\$275)

Budget - Bureau of the 0055

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$5,772)
GENERAL FUND TOTAL	\$0	(\$5,772)

Budget - Bureau of the 0055

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$542)
GENERAL FUND TOTAL	\$0	(\$542)

Budget - Bureau of the 0055

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$43,047)
GENERAL FUND TOTAL	\$0	(\$43,047)

Budget - Bureau of the 0055

2009 Public Law 571 Part N 2

Initiative: Distribution of savings to departments and agencies statewide to recognize a reduction in charges by the Division of Financial and Personnel Services as a result of a reduction in health insurance rates for 2010-11.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$622)
GENERAL FUND TOTAL	\$0	(\$622)

Budget - Bureau of the 0055

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$407)
GENERAL FUND TOTAL	\$0	(\$407)

Budget - Bureau of the 0055

2009 Public Law 571 Part RR 2

Initiative: Distribution of savings to departments and agencies statewide realized through increased efficiencies and other cost reduction initiatives.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$50,000)	\$0
GENERAL FUND TOTAL	(\$50,000)	\$0

Budget - Bureau of the 0055

2009 Public Law 600 Part D 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

HIGHWAY FUND	2009-10	2010-11
Personal Services	\$0	(\$481)
HIGHWAY FUND TOTAL	\$0	(\$481)

Budget - Bureau of the 0055

2009 Public Law 600 Part E 4

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

HIGHWAY FUND	2009-10	2010-11
Personal Services	\$0	(\$3,336)
HIGHWAY FUND TOTAL	\$0	(\$3,336)

Budget - Bureau of the 0055

2009 Public Law 600 Part F 2

Initiative: Distribution of savings to departments and agencies statewide to recognize a reduction in charges by the Division of Financial and Personnel Services as a result of a reduction in health insurance rates for 2010-11.

HIGHWAY FUND	2009-10	2010-11
All Other	\$0	(\$53)
HIGHWAY FUND TOTAL	\$0	(\$53)

BUDGET - BUREAU OF THE 0055		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,001,582	\$1,027,975
All Other	\$87,652	\$86,142
GENERAL FUND TOTAL	\$1,089,234	\$1,114,117
HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$92,098	\$89,707
All Other	\$8,551	\$8,586
HIGHWAY FUND TOTAL	\$100,649	\$98,293

Buildings and Grounds Operations 0080

2009 Public Law 213 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	102.000	102.000
Personal Services	\$5,656,970	\$5,815,234
All Other	\$7,269,233	\$7,269,233
GENERAL FUND TOTAL	\$12,926,203	\$13,084,467
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$464,400	\$464,400
OTHER SPECIAL REVENUE FUNDS TOTAL	\$464,400	\$464,400
REAL PROPERTY LEASE INTERNAL SERVICE FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$270,916	\$277,722
All Other	\$23,611,933	\$23,611,933
REAL PROPERTY LEASE INTERNAL SERVICE FUND TOTAL	\$23,882,849	\$23,889,655

Buildings and Grounds Operations 0080

2009 Public Law 413 Part A 1

Initiative: BASELINE BUDGET

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$730,686	\$752,087
All Other	\$1,385,828	\$1,385,828
HIGHWAY FUND TOTAL	\$2,116,514	\$2,137,915

Buildings and Grounds Operations 0080

2009 Public Law 213 Part A 1

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

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

Buildings and Grounds Operations 0080

2009 Public Law 213 Part A 1

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

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

Buildings and Grounds Operations 0080

2009 Public Law 213 Part A 1

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

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

Buildings and Grounds Operations 0080

2009 Public Law 213 Part A 1

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

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

Buildings and Grounds Operations 0080

2009 Public Law 213 Part A 1

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

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

Buildings and Grounds Operations 0080

2009 Public Law 213 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$24,789	\$25,051
All Other	(\$24,789)	(\$25,051)
GENERAL FUND TOTAL	\$0	\$0

Buildings and Grounds Operations 0080

2009 Public Law 213 Part Y 4

Initiative: Distribution of Personal Services savings to departments and agencies statewide achieved through the retirement incentive program as adjusted by Public Law 571, Part A.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$126,138)	(\$126,138)
GENERAL FUND TOTAL	(\$126,138)	(\$126,138)

Buildings and Grounds Operations 0080

2009 Public Law 213 Part Y 4

Initiative: Distribution of Personal Services savings to departments and agencies statewide achieved through the retirement incentive program as adjusted by Public Law 2009, chapter 600, Part A.

	2009-10	2010-11
Personal Services	(\$57,799)	(\$93,602)
HIGHWAY FUND TOTAL	(\$57,799)	(\$93,602)

Buildings and Grounds Operations 0080

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

	2009-10	2010-11
Personal Services	(\$115,753)	(\$116,702)
GENERAL FUND TOTAL	(\$115,753)	(\$116,702)

Buildings and Grounds Operations 0080

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

	2009-10	2010-11
Personal Services	(\$12,549)	(\$23,699)
GENERAL FUND TOTAL	(\$12,549)	(\$23,699)

Buildings and Grounds Operations 0080

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

	2009-10	2010-11
All Other	(\$7,611)	(\$7,611)
GENERAL FUND TOTAL	(\$7,611)	(\$7,611)

Buildings and Grounds Operations 0080

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

	2009-10	2010-11
All Other	(\$60)	(\$110)
GENERAL FUND TOTAL	(\$60)	(\$110)

Buildings and Grounds Operations 0080

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$104,012)	(\$104,012)
GENERAL FUND TOTAL	(\$104,012)	(\$104,012)

Buildings and Grounds Operations 0080

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$32,801)	(\$60,492)
GENERAL FUND TOTAL	(\$32,801)	(\$60,492)

Buildings and Grounds Operations 0080

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$46,454)	\$0
GENERAL FUND TOTAL	(\$46,454)	\$0

Buildings and Grounds Operations 0080

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$627)
GENERAL FUND TOTAL	\$0	(\$627)

Buildings and Grounds Operations 0080

2009 Public Law 213 Part VVVV 3

Initiative: Distribution of savings to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personal Services for its services.

GENERAL FUND	2009-10	2010-11
All Other	(\$2,505)	(\$3,216)
GENERAL FUND TOTAL	(\$2,505)	(\$3,216)

Buildings and Grounds Operations 0080

2009 Public Law 413 Part A 1

Initiative: Adjusts funding for anticipated changes in utility costs.

HIGHWAY FUND	2009-10	2010-11
All Other	(\$178,210)	(\$107,868)
HIGHWAY FUND TOTAL	(\$178,210)	(\$107,868)

Buildings and Grounds Operations 0080

2009 Public Law 413 Part C 2

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$14,610)	(\$14,304)
HIGHWAY FUND TOTAL	(\$14,610)	(\$14,304)

Buildings and Grounds Operations 0080

2009 Public Law 413 Part I 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

HIGHWAY FUND	2009-10	2010-11
All Other	(\$145)	(\$145)
HIGHWAY FUND TOTAL	(\$145)	(\$145)

Buildings and Grounds Operations 0080

2009 Public Law 413 Part K 2

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$837)	(\$1,741)
HIGHWAY FUND TOTAL	(\$837)	(\$1,741)

Buildings and Grounds Operations 0080

2009 Public Law 413 Part M 2

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$17,605)	(\$23,127)
HIGHWAY FUND TOTAL	(\$17,605)	(\$23,127)

Buildings and Grounds Operations 0080

2009 Public Law 413 Part R 2

Initiative: Distribution of savings to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personal Services for its services.

HIGHWAY FUND	2009-10	2010-11
All Other	(\$992)	(\$750)
HIGHWAY FUND TOTAL	(\$992)	(\$750)

Buildings and Grounds Operations 0080

2009 Public Law 413 Part S 2

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$4,812)	\$0
HIGHWAY FUND TOTAL	(\$4,812)	\$0

Buildings and Grounds Operations 0080

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$49,062)
GENERAL FUND TOTAL	\$0	(\$49,062)

Buildings and Grounds Operations 0080

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$7,848)
GENERAL FUND TOTAL	\$0	(\$7,848)

Buildings and Grounds Operations 0080

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$197,647)
GENERAL FUND TOTAL	\$0	(\$197,647)

Buildings and Grounds Operations 0080

2009 Public Law 571 Part N 2

Initiative: Distribution of savings to departments and agencies statewide to recognize a reduction in charges by the Division of Financial and Personnel Services as a result of a reduction in health insurance rates for 2010-11.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$9,358)
GENERAL FUND TOTAL	\$0	(\$9,358)

Buildings and Grounds Operations 0080

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$889)
GENERAL FUND TOTAL	\$0	(\$889)

Buildings and Grounds Operations 0080

2009 Public Law 571 Part RR 2

Initiative: Distribution of savings to departments and agencies statewide realized through increased efficiencies and other cost reduction initiatives.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$101,580)
GENERAL FUND TOTAL	\$0	(\$101,580)

Buildings and Grounds Operations 0080

2009 Public Law 600 Part D 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

HIGHWAY FUND	2009-10	2010-11
Personal Services	\$0	(\$7,456)
HIGHWAY FUND TOTAL	\$0	(\$7,456)

Buildings and Grounds Operations 0080

2009 Public Law 600 Part E 4

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

HIGHWAY FUND	2009-10	2010-11
Personal Services	\$0	(\$23,928)
HIGHWAY FUND TOTAL	\$0	(\$23,928)

Buildings and Grounds Operations 0080

2009 Public Law 600 Part F 2

Initiative: Distribution of savings to departments and agencies statewide to recognize a reduction in charges by the Division of Financial and Personnel Services as a result of a reduction in health insurance rates for 2010-11.

HIGHWAY FUND	2009-10	2010-11
All Other	\$0	(\$1,739)
HIGHWAY FUND TOTAL	\$0	(\$1,739)

BUILDINGS AND GROUNDS OPERATIONS 0080		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	102.000	102.000
Personal Services	\$5,244,052	\$5,053,105
All Other	\$6,994,888	\$6,982,991
GENERAL FUND TOTAL	\$12,238,940	\$12,036,096
HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$635,023	\$587,929
All Other	\$1,206,481	\$1,275,326
HIGHWAY FUND TOTAL	\$1,841,504	\$1,863,255
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$464,400	\$464,400
OTHER SPECIAL REVENUE FUNDS TOTAL	\$464,400	\$464,400
REAL PROPERTY LEASE INTERNAL SERVICE FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$270,916	\$277,722
All Other	\$25,099,582	\$25,596,603
REAL PROPERTY LEASE INTERNAL SERVICE FUND TOTAL	\$25,370,498	\$25,874,325

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

2009 Public Law 213 Part A 1

Initiative: BASELINE BUDGET

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

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

2009 Public Law 413 Part A 1

Initiative: BASELINE BUDGET

HIGHWAY FUND	2009-10	2010-11
All Other	\$669,497	\$669,497
HIGHWAY FUND TOTAL	\$669,497	\$669,497

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

2009 Public Law 213 Part A 1

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

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

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

2011 Public Law 20 Part A 1

Initiative: Provides funding necessary to meet the required debt service payment due in fiscal year 2010-11.

HIGHWAY FUND	2009-10	2010-11
All Other	\$0	\$6,497
HIGHWAY FUND TOTAL	\$0	\$6,497

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

HIGHWAY FUND	2009-10	2010-11
All Other	\$669,497	\$675,994
HIGHWAY FUND TOTAL	\$669,497	\$675,994
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$15,000	\$15,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,000	\$15,000

Bureau of Revenue Services Fund 0885

2009 Public Law 213 Part A 1

Initiative: BASELINE BUDGET

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

Bureau of Revenue Services Fund 0885

2009 Public Law 400

Initiative: Provides a one-time allocation of \$10,000 to Maine Revenue Services for computer programming changes and also provides an allocation for other administrative costs to be reimbursed through retention of 2% of telecommunications prepaid wireless fees collected for the Public Utilities Commission.

BUREAU OF REVENUE SERVICES FUND	2009-10	2010-11
All Other	\$10,880	\$1,720
BUREAU OF REVENUE SERVICES FUND TOTAL	\$10,880	\$1,720

Bureau of Revenue Services Fund 0885

2009 Public Law 571 Part A 1

Initiative: Reduces funding that will not be expended during the 2010-2011 biennium.

BUREAU OF REVENUE SERVICES FUND	2009-10	2010-11
All Other	(\$150,880)	(\$151,720)
BUREAU OF REVENUE SERVICES FUND TOTAL	(\$150,880)	(\$151,720)

BUREAU OF REVENUE SERVICES FUND 0885 PROGRAM SUMMARY		
BUREAU OF REVENUE SERVICES FUND	2009-10	2010-11
All Other	\$10,000	\$0
BUREAU OF REVENUE SERVICES FUND TOTAL	\$10,000	\$0

Capital Construction/Repairs/Improvements - Administration 0059

2009 Public Law 213 Part A 1

Initiative: BASELINE BUDGET

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

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

Capital Construction/Repairs/Improvements - Administration 0059

2009 Public Law 213 Part A 1

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

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

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$229,615)	(\$229,615)
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Capital Construction/Repairs/Improvements - Administration 0059

2009 Public Law 571 Part A 1

Initiative: Reduces funding for repairs in state-owned facilities.

GENERAL FUND	2009-10	2010-11
All Other	(\$21,201)	\$0
GENERAL FUND TOTAL	(\$21,201)	\$0

CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - ADMINISTRATION 0059		
PROGRAM SUMMARY		
	2009-10	2010-11
GENERAL FUND		
All Other	\$73,204	\$94,405
GENERAL FUND TOTAL	\$73,204	\$94,405
OTHER SPECIAL REVENUE FUNDS		
All Other	\$948,359	\$948,359
OTHER SPECIAL REVENUE FUNDS TOTAL	\$948,359	\$948,359

Central Fleet Management 0703

2009 Public Law 213 Part A 1

Initiative: BASELINE BUDGET

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

Central Fleet Management 0703

2009 Public Law 213 Part A 1

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

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

Central Fleet Management 0703

2009 Public Law 213 Part A 1

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

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

Central Fleet Management 0703

2009 Public Law 571 Part B 1

Initiative: RECLASSIFICATIONS

CENTRAL MOTOR POOL	2009-10	2010-11
Personal Services	\$4,032	\$2,935
All Other	(\$4,032)	(\$2,935)
CENTRAL MOTOR POOL TOTAL	\$0	\$0

CENTRAL FLEET MANAGEMENT 0703 PROGRAM SUMMARY		
CENTRAL MOTOR POOL	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,045,854	\$1,076,792
All Other	\$8,232,291	\$8,443,893
CENTRAL MOTOR POOL TOTAL	\$9,278,145	\$9,520,685

Central Services - Purchases 0004

2009 Public Law 213 Part A 1

Initiative: BASELINE BUDGET

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

Central Services - Purchases 0004

2009 Public Law 213 Part A 1

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

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

POSTAL, PRINTING AND SUPPLY FUND TOTAL

\$120,619

\$108,635

**CENTRAL SERVICES - PURCHASES 0004
PROGRAM SUMMARY**

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

Claims Board 0097

2009 Public Law 413 Part A 1

Initiative: BASELINE BUDGET

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$65,718	\$66,710
All Other	\$23,673	\$23,673
HIGHWAY FUND TOTAL	\$89,391	\$90,383

Claims Board 0097

2009 Public Law 413 Part C 2

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$1,235)	(\$1,197)
HIGHWAY FUND TOTAL	(\$1,235)	(\$1,197)

Claims Board 0097

2009 Public Law 413 Part K 2

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$312)	(\$468)
HIGHWAY FUND TOTAL	(\$312)	(\$468)

Claims Board 0097

2009 Public Law 413 Part M 2

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$1,416)	(\$1,426)
HIGHWAY FUND TOTAL	(\$1,416)	(\$1,426)

Claims Board 0097

2009 Public Law 413 Part R 2

Initiative: Distribution of savings to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personal Services for its services.

HIGHWAY FUND	2009-10	2010-11
All Other	(\$280)	(\$212)
HIGHWAY FUND TOTAL	(\$280)	(\$212)

Claims Board 0097

2009 Public Law 600 Part D 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

HIGHWAY FUND	2009-10	2010-11
Personal Services	\$0	(\$481)
HIGHWAY FUND TOTAL	\$0	(\$481)

Claims Board 0097

2009 Public Law 600 Part E 4

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

HIGHWAY FUND	2009-10	2010-11
Personal Services	\$0	(\$2,042)
HIGHWAY FUND TOTAL	\$0	(\$2,042)

Claims Board 0097

2009 Public Law 600 Part F 2

Initiative: Distribution of savings to departments and agencies statewide to recognize a reduction in charges by the Division of Financial and Personnel Services as a result of a reduction in health insurance rates for 2010-11.

HIGHWAY FUND	2009-10	2010-11
All Other	\$0	(\$356)
HIGHWAY FUND TOTAL	\$0	(\$356)

**CLAIMS BOARD 0097
PROGRAM SUMMARY**

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$62,755	\$61,096
All Other	\$23,393	\$23,105
HIGHWAY FUND TOTAL	\$86,148	\$84,201

County Tax Reimbursement 0263

2009 Public Law 213 Part A 1

Initiative: BASELINE BUDGET

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

County Tax Reimbursement 0263

2009 Public Law 213 Part A 1

Initiative: Provides funding for anticipated excise tax reimbursements.

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

**COUNTY TAX REIMBURSEMENT 0263
PROGRAM SUMMARY**

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

Debt Service - Government Facilities Authority 0893

2009 Public Law 213 Part A 1

Initiative: BASELINE BUDGET

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

Debt Service - Government Facilities Authority 0893

2009 Public Law 213 Part A 1

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.

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

Debt Service - Government Facilities Authority 0893

2009 Public Law 571 Part A 1

Initiative: Deappropriates one-time savings for debt service in fiscal year 2010-11 due to a refunding of bonds by the Maine Government Facilities Authority in accordance with the Maine Revised Statutes, Title 4, section 1610.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$651,053)
GENERAL FUND TOTAL	\$0	(\$651,053)

Debt Service - Government Facilities Authority 0893

2011 Public Law 1 Part A 1

Initiative: Deappropriates funds for debt service costs in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$150,000)
GENERAL FUND TOTAL	\$0	(\$150,000)

DEBT SERVICE - GOVERNMENT FACILITIES AUTHORITY 0893		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$19,345,063	\$18,944,010
GENERAL FUND TOTAL	\$19,345,063	\$18,944,010

Departments and Agencies - Statewide 0016

2009 Public Law 213 Part Y 4

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

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

Departments and Agencies - Statewide 0016

2009 Public Law 213 Part Y 4

Initiative: Distribution of Personal Services savings to departments and agencies statewide achieved through the retirement incentive program as adjusted by Public Law 571, Part A.

GENERAL FUND	2009-10	2010-11
Personal Services	\$4,119,168	\$4,596,945
GENERAL FUND TOTAL	\$4,119,168	\$4,596,945

Departments and Agencies - Statewide 0016

2009 Public Law 213 Part UU 2

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

GENERAL FUND	2009-10	2010-11
All Other	(\$237,843)	(\$247,260)
GENERAL FUND TOTAL	(\$237,843)	(\$247,260)

Departments and Agencies - Statewide 0016

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	\$237,843	\$247,260
GENERAL FUND TOTAL	\$237,843	\$247,260

Departments and Agencies - Statewide 0016

2009 Public Law 213 Part QQQ 8

Initiative: Deappropriates funds to reflect savings to be realized by the continuation of the initiative to streamline state government of the Joint Standing Committee on Appropriations and Financial Affairs.

GENERAL FUND	2009-10	2010-11
Unallocated	\$0	(\$30,000,000)
GENERAL FUND TOTAL	\$0	(\$30,000,000)

Departments and Agencies - Statewide 0016

2009 Public Law 213 Part VVV 3

Initiative: Provides funding for administrative costs from State Fiscal Stabilization Funds authorized in the American Recovery and Reinvestment Act of 2009.

FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
Unallocated	\$125,000	\$125,000
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$125,000	\$125,000

Departments and Agencies - Statewide 0016

2009 Public Law 413 Part C 2

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

HIGHWAY FUND	2009-10	2010-11
Personal Services	\$3,218,333	\$3,087,536
HIGHWAY FUND TOTAL	\$3,218,333	\$3,087,536

Departments and Agencies - Statewide 0016

2009 Public Law 413 Part C 2

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.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$3,218,333)	(\$3,087,536)
HIGHWAY FUND TOTAL	(\$3,218,333)	(\$3,087,536)

Departments and Agencies - Statewide 0016

2009 Public Law 413 Part E 2

Initiative: Distribution of Personal Services savings to departments and agencies statewide achieved through the retirement incentive program as adjusted by Public Law 2009, chapter 600, Part A.

HIGHWAY FUND	2009-10	2010-11
Personal Services	\$1,775,069	\$1,942,291
HIGHWAY FUND TOTAL	\$1,775,069	\$1,942,291

Departments and Agencies - Statewide 0016

2009 Public Law 413 Part E 2

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

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$836,110)	(\$1,003,332)
HIGHWAY FUND TOTAL	(\$836,110)	(\$1,003,332)

Departments and Agencies - Statewide 0016

2009 Public Law 413 Part K 2

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

HIGHWAY FUND	2009-10	2010-11
Personal Services	\$772,207	\$1,001,103
HIGHWAY FUND TOTAL	\$772,207	\$1,001,103

Departments and Agencies - Statewide 0016

2009 Public Law 413 Part K 2

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.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$772,207)	(\$1,001,103)
HIGHWAY FUND TOTAL	(\$772,207)	(\$1,001,103)

Departments and Agencies - Statewide 0016

2009 Public Law 413 Part L 2

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

HIGHWAY FUND	2009-10	2010-11
Personal Services	\$732,950	\$2,024,083
HIGHWAY FUND TOTAL	\$732,950	\$2,024,083

Departments and Agencies - Statewide 0016

2009 Public Law 413 Part L 2

Initiative: Recognizes savings in the Personal Services line category from departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$732,950)	(\$2,024,083)
HIGHWAY FUND TOTAL	(\$732,950)	(\$2,024,083)

Departments and Agencies - Statewide 0016

2009 Public Law 413 Part M 2

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

HIGHWAY FUND	2009-10	2010-11
Personal Services	\$3,400,953	\$3,426,002
HIGHWAY FUND TOTAL	\$3,400,953	\$3,426,002

Departments and Agencies - Statewide 0016

2009 Public Law 413 Part M 2

Initiative: Recognizes savings in the Personal Services line category from departments and agencies statewide resulting from 10 shutdown days in fiscal years 2009-10 and 2010-11.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$3,400,953)	(\$3,426,002)
HIGHWAY FUND TOTAL	(\$3,400,953)	(\$3,426,002)

Departments and Agencies - Statewide 0016

2009 Public Law 413 Part R 2

Initiative: Distribution of savings to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personal Services for its services.

HIGHWAY FUND	2009-10	2010-11
All Other	\$165,536	\$125,218
HIGHWAY FUND TOTAL	\$165,536	\$125,218

Departments and Agencies - Statewide 0016

2009 Public Law 413 Part R 2

Initiative: Recognizes savings from implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personal Services for its services.

HIGHWAY FUND	2009-10	2010-11
All Other	(\$165,536)	(\$125,218)
HIGHWAY FUND TOTAL	(\$165,536)	(\$125,218)

Departments and Agencies - Statewide 0016

2009 Public Law 413 Part S 2

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

HIGHWAY FUND	2009-10	2010-11
Personal Services	\$430,656	\$0
HIGHWAY FUND TOTAL	\$430,656	\$0

Departments and Agencies - Statewide 0016

2009 Public Law 413 Part S 2

Initiative: Recognizes savings in the Personal Services line category from departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$430,656)	(\$450,450)
HIGHWAY FUND TOTAL	(\$430,656)	(\$450,450)

Departments and Agencies - Statewide 0016

2009 Public Law 462 Part A 1

Initiative: Adjusts funding in the Statewide - Streamline State Government account to recognize the distribution of savings associated with the initiative to streamline State Government as authorized in Public Law 2009, chapter 213, Part QQ.

GENERAL FUND	2009-10	2010-11
Unallocated	\$0	\$30,000,000
GENERAL FUND TOTAL	\$0	\$30,000,000

Departments and Agencies - Statewide 0016

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	\$1,731,300
GENERAL FUND TOTAL	\$0	\$1,731,300

Departments and Agencies - Statewide 0016

2009 Public Law 462 Part B 3

Initiative: Reduces funding from departments and agencies statewide from projected savings in Personal Services achieved through a rate reduction for workers' compensation.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$1,731,300)
GENERAL FUND TOTAL	\$0	(\$1,731,300)

Departments and Agencies - Statewide 0016

2009 Public Law 571 Part A 1

Initiative: Reduces funding for the purchase of supplies as a result of improvements in contracting with vendors and the use of procurement cards. This is in addition to the savings identified in Public Law 2009, chapter 213, Part UU, section 2.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$100,000)
GENERAL FUND TOTAL	\$0	(\$100,000)

Departments and Agencies - Statewide 0016

2009 Public Law 571 Part A 1

Initiative: Reduces funding from departments and agencies statewide to recognize additional savings achieved as a result of the retirement incentive program authorized in Public Law 2009, chapter 213, Part Y.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,730,281)	(\$1,730,281)
GENERAL FUND TOTAL	(\$1,730,281)	(\$1,730,281)

Departments and Agencies - Statewide 0016

2009 Public Law 571 Part A 1

Initiative: Distributes savings from purchases of supplies as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$100,000
GENERAL FUND TOTAL	\$0	\$100,000

Departments and Agencies - Statewide 0016

2009 Public Law 571 Part J 5

Initiative: Reduces funding from departments and agencies statewide excluding legislative branch accounts from projected savings in Personal Services achieved through a rate reduction for retiree health insurance.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$15,882,850)
GENERAL FUND TOTAL	\$0	(\$15,882,850)

Departments and Agencies - Statewide 0016

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	\$15,277,485
GENERAL FUND TOTAL	\$0	\$15,277,485

Departments and Agencies - Statewide 0016

2009 Public Law 600 Part A 1

Initiative: Reduces funding from departments and agencies statewide to recognize additional savings achieved as a result of the retirement incentive program authorized in Public Law 2009, chapter 413, Part E.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$938,959)	(\$938,959)
HIGHWAY FUND TOTAL	(\$938,959)	(\$938,959)

Departments and Agencies - Statewide 0016

2009 Public Law 600 Part A 1

Initiative: Provides funding to restore longevity payments and other items approved through the collective bargaining process for employees in the Executive Branch in fiscal year 2010-11.

HIGHWAY FUND	2009-10	2010-11
Personal Services	\$0	\$450,450
HIGHWAY FUND TOTAL	\$0	\$450,450

Departments and Agencies - Statewide 0016

2009 Public Law 600 Part D 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

HIGHWAY FUND	2009-10	2010-11
Personal Services	\$0	\$73,353
HIGHWAY FUND TOTAL	\$0	\$73,353

Departments and Agencies - Statewide 0016

2009 Public Law 600 Part D 3

Initiative: Reduces funding from departments and agencies statewide from projected savings in Personal Services achieved through a rate reduction for workers' compensation.

HIGHWAY FUND	2009-10	2010-11
Personal Services	\$0	(\$73,353)
HIGHWAY FUND TOTAL	\$0	(\$73,353)

Departments and Agencies - Statewide 0016

2009 Public Law 600 Part E 4

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

HIGHWAY FUND	2009-10	2010-11
Personal Services	\$0	\$5,241,774
HIGHWAY FUND TOTAL	\$0	\$5,241,774

Departments and Agencies - Statewide 0016

2009 Public Law 600 Part E 4

Initiative: Reduces funding from departments and agencies statewide from projected savings in Personal Services achieved through a rate reduction for retiree health insurance.

HIGHWAY FUND	2009-10	2010-11
Personal Services	\$0	(\$5,241,774)
HIGHWAY FUND TOTAL	\$0	(\$5,241,774)

Departments and Agencies - Statewide 0016

2011 Public Law 1 Part A 1

Initiative: Provides funding to offset savings that cannot be achieved from a rate reduction for retiree health insurance previously authorized in Public Law 2009, chapter 571, Part J.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	\$605,365
GENERAL FUND TOTAL	\$0	\$605,365

Departments and Agencies - Statewide 0016

2011 Public Law 28 Part H 2

Initiative: Reduces funding for savings as a result of a review of contracting processes.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$2,000,000)
GENERAL FUND TOTAL	\$0	(\$2,000,000)

Departments and Agencies - Statewide 0016

2011 Public Law 28 Part H 2

Initiative: Distribution of savings to departments and agencies as a result of a review of contracting processes.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$2,000,000
GENERAL FUND TOTAL	\$0	\$2,000,000

DEPARTMENTS AND AGENCIES - STATEWIDE 0016		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
Personal Services	\$0	\$0
All Other	\$0	\$0
Unallocated	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0
HIGHWAY FUND	2009-10	2010-11
Personal Services	\$0	\$0
All Other	\$0	\$0
HIGHWAY FUND TOTAL	\$0	\$0
FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
Unallocated	\$125,000	\$125,000
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$125,000	\$125,000

Elderly Tax Deferral Program 0650

2009 Public Law 213 Part A 1

Initiative: BASELINE BUDGET

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

Elderly Tax Deferral Program 0650

2009 Public Law 213 Part A 1

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

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

**ELDERLY TAX DEFERRAL PROGRAM 0650
PROGRAM SUMMARY**

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

Emergency Unemployment Benefit Reimbursement Fund Z091

2009 Public Law 33

Initiative: Provides funds to support the costs of reimbursing certain direct reimbursement employers for extended benefits paid as a result of temporarily adding an alternative methodology for determining when extended unemployment benefits are paid.

	2009-10	2010-11
GENERAL FUND		
All Other	\$600,000	\$0
GENERAL FUND TOTAL	\$600,000	\$0

Emergency Unemployment Benefit Reimbursement Fund Z091

2009 Public Law 571 Part A 1

Initiative: Reduces the funding authorized in Public Law 2009, chapter 33 for reimbursing certain direct reimbursement employers for extended benefits paid as a result of temporarily adding an alternative methodology for determining when extended unemployment benefits are paid.

	2009-10	2010-11
GENERAL FUND		
All Other	(\$500,000)	\$0
GENERAL FUND TOTAL	(\$500,000)	\$0

**EMERGENCY UNEMPLOYMENT BENEFIT REIMBURSEMENT FUND Z091
PROGRAM SUMMARY**

	2009-10	2010-11
GENERAL FUND		
All Other	\$100,000	\$0
GENERAL FUND TOTAL	\$100,000	\$0

Executive Branch Departments and Independent Agencies - Statewide 0017

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

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

Executive Branch Departments and Independent Agencies - Statewide 0017

2009 Public Law 213 Part R 2

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

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

Executive Branch Departments and Independent Agencies - Statewide 0017

2009 Public Law 213 Part AA 3

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

GENERAL FUND	2009-10	2010-11
Personal Services	(\$8,786,937)	(\$8,683,091)
GENERAL FUND TOTAL	(\$8,786,937)	(\$8,683,091)

Executive Branch Departments and Independent Agencies - Statewide 0017

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$8,786,937	\$8,683,091
GENERAL FUND TOTAL	\$8,786,937	\$8,683,091

Executive Branch Departments and Independent Agencies - Statewide 0017

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	\$1,373,869	\$2,405,076
GENERAL FUND TOTAL	\$1,373,869	\$2,405,076

Executive Branch Departments and Independent Agencies - Statewide 0017

2009 Public Law 213 Part GG 7

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

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,373,869)	(\$2,405,076)
GENERAL FUND TOTAL	(\$1,373,869)	(\$2,405,076)

Executive Branch Departments and Independent Agencies - Statewide 0017

2009 Public Law 213 Part TT 2

Initiative: Reduces funding to recognize savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
Unallocated	(\$3,689,350)	(\$3,689,350)
GENERAL FUND TOTAL	(\$3,689,350)	(\$3,689,350)

Executive Branch Departments and Independent Agencies - Statewide 0017

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
Unallocated	\$3,689,350	\$3,689,350
GENERAL FUND TOTAL	\$3,689,350	\$3,689,350

Executive Branch Departments and Independent Agencies - Statewide 0017

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$6,410,000	\$6,410,000
GENERAL FUND TOTAL	\$6,410,000	\$6,410,000

Executive Branch Departments and Independent Agencies - Statewide 0017

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$3,151,944	\$6,303,888
GENERAL FUND TOTAL	\$3,151,944	\$6,303,888

Executive Branch Departments and Independent Agencies - Statewide 0017

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	\$1,685,067	\$0
GENERAL FUND TOTAL	\$1,685,067	\$0

Executive Branch Departments and Independent Agencies - Statewide 0017

2009 Public Law 213 Part SSS 8

Initiative: Deappropriates funds from savings related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$6,410,000)	(\$6,410,000)
GENERAL FUND TOTAL	(\$6,410,000)	(\$6,410,000)

Executive Branch Departments and Independent Agencies - Statewide 0017

2009 Public Law 213 Part SSS 8

Initiative: Deappropriates funds from eliminating merit pay increases during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,151,944)	(\$6,303,888)
GENERAL FUND TOTAL	(\$3,151,944)	(\$6,303,888)

Executive Branch Departments and Independent Agencies - Statewide 0017

2009 Public Law 213 Part SSS 8

Initiative: Deappropriates funds from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,685,067)	(\$1,738,792)
GENERAL FUND TOTAL	(\$1,685,067)	(\$1,738,792)

Executive Branch Departments and Independent Agencies - Statewide 0017

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	\$814,787	\$635,487
GENERAL FUND TOTAL	\$814,787	\$635,487

Executive Branch Departments and Independent Agencies - Statewide 0017

2009 Public Law 213 Part VVVV 3

Initiative: Distribution of savings to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personal Services for its services.

GENERAL FUND	2009-10	2010-11
All Other	\$413,628	\$531,170
GENERAL FUND TOTAL	\$413,628	\$531,170

Executive Branch Departments and Independent Agencies - Statewide 0017

2009 Public Law 213 Part VVVV 3

Initiative: Deappropriates funds from implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personal Services for its services.

GENERAL FUND	2009-10	2010-11
All Other	(\$413,628)	(\$531,170)
GENERAL FUND TOTAL	(\$413,628)	(\$531,170)

Executive Branch Departments and Independent Agencies - Statewide 0017

2009 Public Law 213 Part VVVV 4

Initiative: Deappropriates funds from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services.

GENERAL FUND	2009-10	2010-11
All Other	(\$814,787)	(\$941,187)
GENERAL FUND TOTAL	(\$814,787)	(\$941,187)

Executive Branch Departments and Independent Agencies - Statewide 0017

2009 Public Law 413 Part D 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

HIGHWAY FUND	2009-10	2010-11
Personal Services	\$25,304	\$25,304
HIGHWAY FUND TOTAL	\$25,304	\$25,304

Executive Branch Departments and Independent Agencies - Statewide 0017

2009 Public Law 413 Part D 2

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

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$25,304)	(\$25,304)
HIGHWAY FUND TOTAL	(\$25,304)	(\$25,304)

Executive Branch Departments and Independent Agencies - Statewide 0017

2009 Public Law 413 Part I 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

HIGHWAY FUND	2009-10	2010-11
Unallocated	\$708,187	\$708,187
HIGHWAY FUND TOTAL	\$708,187	\$708,187

Executive Branch Departments and Independent Agencies - Statewide 0017

2009 Public Law 413 Part I 2

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

HIGHWAY FUND	2009-10	2010-11
Unallocated	(\$708,187)	(\$708,187)
HIGHWAY FUND TOTAL	(\$708,187)	(\$708,187)

Executive Branch Departments and Independent Agencies - Statewide 0017

2009 Public Law 571 Part A 1

Initiative: Reduces funding to recognize additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$817,650)
GENERAL FUND TOTAL	\$0	(\$817,650)

Executive Branch Departments and Independent Agencies - Statewide 0017

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	\$817,650
GENERAL FUND TOTAL	\$0	\$817,650

Executive Branch Departments and Independent Agencies - Statewide 0017

2009 Public Law 571 Part A 1

Initiative: Reduces funding to recognize additional savings authorized in Public Law 2009, chapter 213, Part R from not granting the January 1, 2009 4% cost-of-living adjustment to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$118,252)
GENERAL FUND TOTAL	\$0	(\$118,252)

Executive Branch Departments and Independent Agencies - Statewide 0017

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	\$118,252
GENERAL FUND TOTAL	\$0	\$118,252

Executive Branch Departments and Independent Agencies - Statewide 0017

2009 Public Law 571 Part A 1

Initiative: Provides funding to offset a statewide deappropriation in Public Law 2009, chapter 213, Part SSS and restore longevity payments and other items approved through the collective bargaining process for employees in the executive branch in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	\$1,738,792
GENERAL FUND TOTAL	\$0	\$1,738,792

Executive Branch Departments and Independent Agencies - Statewide 0017

2009 Public Law 571 Part A 1

Initiative: Appropriates funds to adjust for the level of savings for technology services that was approved in Public Law 2009, chapter 213, Part VVVV, section 4. The proposed restoration of longevity pay and fewer shutdown days will result in less savings for this program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$215,696
GENERAL FUND TOTAL	\$0	\$215,696

Executive Branch Departments and Independent Agencies - Statewide 0017

2009 Public Law 571 Part A 1

Initiative: Reduces technology savings from departments and agencies statewide deappropriated in Public Law 2009, chapter 213, Part TT to recognize an adjustment to the retiree health insurance rate for fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$90,004
GENERAL FUND TOTAL	\$0	\$90,004

Executive Branch Departments and Independent Agencies - Statewide 0017

2009 Public Law 571 Part N 2

Initiative: Reduces funding from departments and agencies statewide to recognize a reduction in charges by the Division of Financial and Personnel Services as a result of a distribution of excess reserves for retiree health insurance for fiscal years 2008-09 and 2009-10 and a reduction in retiree health insurance rates for fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$874,652)
GENERAL FUND TOTAL	\$0	(\$874,652)

Executive Branch Departments and Independent Agencies - Statewide 0017

2009 Public Law 571 Part N 2

Initiative: Distribution of savings to departments and agencies statewide to recognize a reduction in charges by the Division of Financial and Personnel Services as a result of a reduction in health insurance rates for 2010-11.

GENERAL FUND	2009-10	2010-11
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All Other	\$0	\$874,652
GENERAL FUND TOTAL	\$0	\$874,652

Executive Branch Departments and Independent Agencies - Statewide 0017

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$25,000)	(\$454,068)
GENERAL FUND TOTAL	(\$25,000)	(\$454,068)

Executive Branch Departments and Independent Agencies - Statewide 0017

2009 Public Law 571 Part T 2

Initiative: Distribution of additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$25,000	\$454,068
GENERAL FUND TOTAL	\$25,000	\$454,068

Executive Branch Departments and Independent Agencies - Statewide 0017

2009 Public Law 571 Part RR 2

Initiative: Reduces funding for departments and agencies statewide to be realized through increased efficiencies and other cost reduction initiatives.

GENERAL FUND	2009-10	2010-11
Unallocated	(\$2,000,000)	(\$2,000,000)
GENERAL FUND TOTAL	(\$2,000,000)	(\$2,000,000)

Executive Branch Departments and Independent Agencies - Statewide 0017

2009 Public Law 571 Part RR 2

Initiative: Distribution of savings to departments and agencies statewide realized through increased efficiencies and other cost reduction initiatives.

GENERAL FUND	2009-10	2010-11
Unallocated	\$2,000,000	\$2,000,000
GENERAL FUND TOTAL	\$2,000,000	\$2,000,000

Executive Branch Departments and Independent Agencies - Statewide 0017

2009 Public Law 600 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213 from not granting merit increases.

HIGHWAY FUND	2009-10	2010-11
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Personal Services	\$0	\$101,284
HIGHWAY FUND TOTAL	\$0	\$101,284

Executive Branch Departments and Independent Agencies - Statewide 0017

2009 Public Law 600 Part A 1

Initiative: Reduces funding to recognize additional savings authorized in Public Law 2009, chapter 213 from not granting merit increases.

HIGHWAY FUND	2009-10	2010-11
Personal Services	\$0	(\$101,284)
HIGHWAY FUND TOTAL	\$0	(\$101,284)

Executive Branch Departments and Independent Agencies - Statewide 0017

2009 Public Law 600 Part F 2

Initiative: Distribution of savings to departments and agencies statewide to recognize a reduction in charges by the Division of Financial and Personnel Services as a result of a reduction in health insurance rates for 2010-11.

HIGHWAY FUND	2009-10	2010-11
All Other	\$0	\$253,189
HIGHWAY FUND TOTAL	\$0	\$253,189

Executive Branch Departments and Independent Agencies - Statewide 0017

2009 Public Law 600 Part F 2

Initiative: Reduces funding from departments and agencies statewide to recognize a reduction in charges by the Division of Financial and Personnel Services as a result of a distribution of excess reserves for retiree health insurance for fiscal years 2008-09 and 2009-10 and a reduction in retiree health insurance rates for fiscal year 2010-11.

HIGHWAY FUND	2009-10	2010-11
All Other	\$0	(\$253,189)
HIGHWAY FUND TOTAL	\$0	(\$253,189)

EXECUTIVE BRANCH DEPARTMENTS AND INDEPENDENT AGENCIES - STATEWIDE 0017

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	\$0
All Other	\$0	\$0
Unallocated	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0
HIGHWAY FUND	2009-10	2010-11
Personal Services	\$0	\$0
All Other	\$0	\$0
Unallocated	\$0	\$0
HIGHWAY FUND TOTAL	\$0	\$0

Financial and Personnel Services - Division of 0713

2009 Public Law 213 Part A 1

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$497,302	\$497,302
FEDERAL EXPENDITURES FUND TOTAL	\$497,302	\$497,302
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$30,000	\$30,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,000	\$30,000
FINANCIAL AND PERSONNEL SERVICES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	306.500	306.500
Personal Services	\$21,227,079	\$21,879,099
All Other	\$2,026,545	\$2,026,545
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	\$23,253,624	\$23,905,644

Financial and Personnel Services - Division of 0713

2009 Public Law 213 Part A 1

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

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

Financial and Personnel Services - Division of 0713

2009 Public Law 213 Part A 1

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

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

Financial and Personnel Services - Division of 0713

2009 Public Law 213 Part A 1

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

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

Financial and Personnel Services - Division of 0713

2009 Public Law 213 Part A 1

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

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

Financial and Personnel Services - Division of 0713

2009 Public Law 213 Part A 1

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

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

Financial and Personnel Services - Division of 0713

2009 Public Law 213 Part A 1

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

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

FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	(\$50,000)	(\$50,000)
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Financial and Personnel Services - Division of 0713

2009 Public Law 213 Part B 1

Initiative: RECLASSIFICATIONS

FINANCIAL AND PERSONNEL SERVICES FUND	2009-10	2010-11
Personal Services	\$60,274	\$61,388
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	\$60,274	\$61,388

Financial and Personnel Services - Division of 0713

2009 Public Law 462 Part A 1

Initiative: Eliminates one vacant Inventory and Property Assistant position.

FINANCIAL AND PERSONNEL SERVICES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$46,145)
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	\$0	(\$46,145)

Financial and Personnel Services - Division of 0713

2009 Public Law 571 Part A 1

Initiative: Reduces funding by freezing one vacant Public Service Coordinator I position in the Natural Resources Service Center until December 11, 2010. This initiative will result in savings to the General Fund and Other Special Revenue Funds program accounts in the natural resources departments.

FINANCIAL AND PERSONNEL SERVICES FUND	2009-10	2010-11
Personal Services	(\$76,167)	(\$38,084)
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	(\$76,167)	(\$38,084)

Financial and Personnel Services - Division of 0713

2009 Public Law 571 Part A 1

Initiative: Transfers one Public Service Manager II position from the Financial and Personnel Services - Division of program to the Information Services program.

FINANCIAL AND PERSONNEL SERVICES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$23,079)	(\$112,200)
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	(\$23,079)	(\$112,200)

Financial and Personnel Services - Division of 0713

2011 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

FINANCIAL AND PERSONNEL SERVICES FUND	2009-10	2010-11
Personal Services	\$0	\$7,625

FINANCIAL AND PERSONNEL SERVICES - DIVISION OF 0713		
PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$497,302	\$497,302
FEDERAL EXPENDITURES FUND TOTAL	\$497,302	\$497,302
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$30,000	\$30,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,000	\$30,000
FINANCIAL AND PERSONNEL SERVICES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	301.500	300.500
Personal Services	\$20,914,629	\$21,471,166
All Other	\$1,942,812	\$1,942,812
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	\$22,857,441	\$23,413,978

Fund for a Healthy Maine 0921

2009 Public Law 213 Part UUUU 2

Initiative: Reduces funding to reflect a fundwide reduction to the Fund for a Healthy Maine for 2009-10.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	(\$536,000)	\$0
FUND FOR A HEALTHY MAINE TOTAL	(\$536,000)	\$0

Fund for a Healthy Maine 0921

2009 Public Law 571 Part A 1

Initiative: Provides funding to offset a deallocation made in Public Law 2009, chapter 213, Part UUUU, section 2. A pro rata adjustment to the individual Fund for a Healthy Maine accounts is not required since the balance in the fund on June 30, 2009 was sufficient to cover the deallocation.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	\$536,000	\$0
FUND FOR A HEALTHY MAINE TOTAL	\$536,000	\$0

Fund for a Healthy Maine 0921

2009 Public Law 571 Part TTT 2

Initiative: Reduces funding to reflect a fundwide reduction to the Fund for a Healthy Maine in fiscal year 2010-11

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	\$0	(\$1,380,582)

FUND FOR A HEALTHY MAINE TOTAL	\$0	(\$1,380,582)
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Fund for a Healthy Maine 0921

2011 Public Law 1 Part A 1

Initiative: Provides funding to offset a deallocation made in Public Law 2009, chapter 571, Part TTT, section 2. A pro rata adjustment to the individual Fund for a Healthy Maine accounts is not required since the balance in the fund on June 30, 2010 was sufficient to cover the deallocation.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	\$0	\$1,380,582
FUND FOR A HEALTHY MAINE TOTAL	\$0	\$1,380,582

FUND FOR A HEALTHY MAINE 0921		
PROGRAM SUMMARY		
FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	\$0	\$0
FUND FOR A HEALTHY MAINE TOTAL	\$0	\$0

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

2009 Public Law 213 Part A 1

Initiative: BASELINE BUDGET

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

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

2009 Public Law 213 Part A 1

Initiative: Eliminates funding for cooperative services grants.

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

FUND FOR EFFICIENT DELIVERY OF LOCAL AND REGIONAL SERVICES - ADMINISTRATION Z047		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Homestead Property Tax Exemption - Mandate Reimbursement 0887

2009 Public Law 213 Part A 1

Initiative: BASELINE BUDGET

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

Homestead Property Tax Exemption - Mandate Reimbursement 0887

2009 Public Law 213 Part A 1

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

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

HOMESTEAD PROPERTY TAX EXEMPTION - MANDATE REIMBURSEMENT 0887 PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Homestead Property Tax Exemption Reimbursement 0886

2009 Public Law 213 Part A 1

Initiative: BASELINE BUDGET

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

Homestead Property Tax Exemption Reimbursement 0886

2009 Public Law 213 Part A 1

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

GENERAL FUND	2009-10	2010-11
All Other	\$160,167	\$159,102
GENERAL FUND TOTAL	\$160,167	\$159,102

Homestead Property Tax Exemption Reimbursement 0886

2009 Public Law 213 Part A 1

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

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

Homestead Property Tax Exemption Reimbursement 0886

2009 Public Law 418

Initiative: Provides reimbursement to municipalities for 50% of the property tax revenue loss associated with allowing non-resident members of the US Armed Forces permanently stationed in Maine to be eligible for the Maine Resident Homestead Property Tax Exemption.

GENERAL FUND	2009-10	2010-11
All Other	\$7,500	\$5,000
GENERAL FUND TOTAL	\$7,500	\$5,000

Homestead Property Tax Exemption Reimbursement 0886

2009 Public Law 571 Part A 1

Initiative: Reduces funding by adjusting the estimated reimbursement under the homestead property tax exemption payment to 75% and the final reimbursement payment to 25% and delays the due date for the final payment to the following fiscal year.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$5,385,865)
GENERAL FUND TOTAL	\$0	(\$5,385,865)

Homestead Property Tax Exemption Reimbursement 0886

2009 Public Law 571 Part A 1

Initiative: Provides one-time funding for the Homestead Property Tax Exemption Reimbursement program in fiscal year 2009-10. Claims for reimbursement in fiscal year 2009-10 have exceeded appropriation levels.

GENERAL FUND	2009-10	2010-11
All Other	\$25,000	\$0
GENERAL FUND TOTAL	\$25,000	\$0

HOMESTEAD PROPERTY TAX EXEMPTION REIMBURSEMENT 0886 PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$28,469,065	\$16,157,593
GENERAL FUND TOTAL	\$28,469,065	\$16,157,593

Information Services 0155

2009 Public Law 213 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$783,338	\$783,338
GENERAL FUND TOTAL	\$783,338	\$783,338
OFFICE OF INFORMATION SERVICES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	506.500	506.500
Personal Services	\$46,125,780	\$46,567,972
All Other	\$16,762,880	\$16,762,880
OFFICE OF INFORMATION SERVICES FUND TOTAL	\$62,888,660	\$63,330,852

Information Services 0155

2009 Public Law 213 Part A 1

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

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

Information Services 0155

2009 Public Law 213 Part A 1

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

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

Information Services 0155

2009 Public Law 213 Part A 1

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

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

Information Services 0155

2009 Public Law 213 Part A 1

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

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

Information Services 0155

2009 Public Law 213 Part A 1

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

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

Information Services 0155

2009 Public Law 213 Part A 1

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

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

Information Services 0155

2009 Public Law 213 Part A 1

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

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

Information Services 0155

2009 Public Law 213 Part A 1

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

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

Information Services 0155

2009 Public Law 213 Part A 1

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

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

GENERAL FUND TOTAL	\$20,000	\$0
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Information Services 0155

2009 Public Law 213 Part B 1

Initiative: RECLASSIFICATIONS

OFFICE OF INFORMATION SERVICES FUND	2009-10	2010-11
Personal Services	\$227,628	\$252,183
OFFICE OF INFORMATION SERVICES FUND TOTAL	\$227,628	\$252,183

Information Services 0155

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,923,075)	(\$1,923,075)
GENERAL FUND TOTAL	(\$1,923,075)	(\$1,923,075)

Information Services 0155

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	(\$186,563)	(\$105,076)
GENERAL FUND TOTAL	(\$186,563)	(\$105,076)

Information Services 0155

2009 Public Law 571 Part A 1

Initiative: Continues one limited-period Information Technology Consultant position through June 11, 2011. This position was previously authorized to continue by Public Law 2007, chapter 539.

OFFICE OF INFORMATION SERVICES FUND	2009-10	2010-11
Personal Services	\$5,089	\$100,155
OFFICE OF INFORMATION SERVICES FUND TOTAL	\$5,089	\$100,155

Information Services 0155

2009 Public Law 571 Part A 1

Initiative: Transfers one Cartographer position from the Department of Administrative and Financial Services, Office of Information Technology to the Performance Partnership Grant program within the Department of Environmental Protection and reduces the All Other budget for the Performance Partnership Grant program as a result.

OFFICE OF INFORMATION SERVICES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)

Personal Services	\$0	(\$78,124)
OFFICE OF INFORMATION SERVICES FUND TOTAL	\$0	(\$78,124)

Information Services 0155

2009 Public Law 571 Part A 1

Initiative: Transfers one Public Service Manager II position from the Financial and Personnel Services - Division of program to the Information Services program.

OFFICE OF INFORMATION SERVICES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$23,079	\$112,200
OFFICE OF INFORMATION SERVICES FUND TOTAL	\$23,079	\$112,200

Information Services 0155

2009 Public Law 571 Part B 1

Initiative: RECLASSIFICATIONS

OFFICE OF INFORMATION SERVICES FUND	2009-10	2010-11
Personal Services	\$141,480	\$103,364
All Other	(\$141,480)	(\$103,364)
OFFICE OF INFORMATION SERVICES FUND TOTAL	\$0	\$0

Information Services 0155

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$25,000)	(\$42,908)
GENERAL FUND TOTAL	(\$25,000)	(\$42,908)

Information Services 0155

2011 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

OFFICE OF INFORMATION SERVICES FUND	2009-10	2010-11
Personal Services	\$0	\$186,449
All Other	\$0	(\$186,449)
OFFICE OF INFORMATION SERVICES FUND TOTAL	\$0	\$0

INFORMATION SERVICES 0155**PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
All Other	\$8,836,789	\$6,057,344
GENERAL FUND TOTAL	\$8,836,789	\$6,057,344
OFFICE OF INFORMATION SERVICES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	504.500	503.500
Personal Services	\$46,449,542	\$47,163,709
All Other	\$16,621,427	\$16,473,095
OFFICE OF INFORMATION SERVICES FUND TOTAL	\$63,070,969	\$63,636,804

Information Technology Y00T

2009 Public Law 571 Part A 1

Initiative: Redistributes information technology savings authorized in Public Law 2009, c. 213, Part TT from new technology accounts to the programs in which the funds were originally reflected.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$120,000
GENERAL FUND TOTAL	\$0	\$120,000

Information Technology Y00T

2009 Public Law 571 Part A 1

Initiative: Reduces funding for technology costs through a reprogramming of the data warehouse for Maine Revenue Services.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$120,000)
GENERAL FUND TOTAL	\$0	(\$120,000)

INFORMATION TECHNOLOGY Y00T**PROGRAM SUMMARY**

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

Lottery Operations 0023

2009 Public Law 213 Part A 1

Initiative: BASELINE BUDGET

STATE LOTTERY FUND	2009-10	2010-11

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

Lottery Operations 0023

2009 Public Law 571 Part A 1

Initiative: Reduces funding by freezing one vacant Office Associate II position until May 3, 2010. This initiative will result in additional undedicated revenue to the General Fund of \$59,049 in fiscal year 2009-10 through a transfer of these savings from the State Lottery Fund.

STATE LOTTERY FUND	2009-10	2010-11
Personal Services	(\$49,021)	\$0
All Other	(\$10,028)	\$0
STATE LOTTERY FUND TOTAL	(\$59,049)	\$0

LOTTERY OPERATIONS 0023		
PROGRAM SUMMARY		
STATE LOTTERY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	26.000	26.000
Personal Services	\$1,776,661	\$1,878,626
All Other	\$2,322,111	\$2,332,139
STATE LOTTERY FUND TOTAL	\$4,098,772	\$4,210,765

Mandate BETE - Reimburse Municipalities Z065

2009 Public Law 213 Part A 1

Initiative: BASELINE BUDGET

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

Mandate BETE - Reimburse Municipalities Z065

2009 Public Law 213 Part A 1

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

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

Mandate BETE - Reimburse Municipalities Z065

2009 Public Law 571 Part A 1

Initiative: Reduces funding on a one-time basis in fiscal year 2009-10 for the Mandate Business Equipment Tax Exemption Reimbursement program for municipalities. Claims for reimbursement are substantially below anticipated levels.

GENERAL FUND	2009-10	2010-11
All Other	(\$24,000)	\$0
GENERAL FUND TOTAL	(\$24,000)	\$0

Mandate BETE - Reimburse Municipalities Z065

2011 Public Law 28 Part A 1

Initiative: Reduces funding for a one-time savings in the program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$27,500)
GENERAL FUND TOTAL	\$0	(\$27,500)

MANDATE BETE - REIMBURSE MUNICIPALITIES Z065		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$6,000	\$7,500
GENERAL FUND TOTAL	\$6,000	\$7,500

Office of the Commissioner - Administrative and Financial Services 0718

2009 Public Law 213 Part A 1

Initiative: BASELINE BUDGET

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

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

Office of the Commissioner - Administrative and Financial Services 0718

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$7,965)	(\$6,773)
GENERAL FUND TOTAL	(\$7,965)	(\$6,773)

Office of the Commissioner - Administrative and Financial Services 0718

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$10,108)	(\$10,191)
GENERAL FUND TOTAL	(\$10,108)	(\$10,191)

Office of the Commissioner - Administrative and Financial Services 0718

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,685)	(\$2,741)
GENERAL FUND TOTAL	(\$1,685)	(\$2,741)

Office of the Commissioner - Administrative and Financial Services 0718

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$213)	(\$213)
GENERAL FUND TOTAL	(\$213)	(\$213)

Office of the Commissioner - Administrative and Financial Services 0718

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$30)	(\$170)
GENERAL FUND TOTAL	(\$30)	(\$170)

Office of the Commissioner - Administrative and Financial Services 0718

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$10,783)	(\$10,783)
GENERAL FUND TOTAL	(\$10,783)	(\$10,783)

Office of the Commissioner - Administrative and Financial Services 0718

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$2,349)	(\$4,451)
GENERAL FUND TOTAL	(\$2,349)	(\$4,451)

Office of the Commissioner - Administrative and Financial Services 0718

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,248)	\$0
GENERAL FUND TOTAL	(\$1,248)	\$0

Office of the Commissioner - Administrative and Financial Services 0718

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$72)
GENERAL FUND TOTAL	\$0	(\$72)

Office of the Commissioner - Administrative and Financial Services 0718

2009 Public Law 213 Part VVVV 3

Initiative: Distribution of savings to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personal Services for its services.

GENERAL FUND	2009-10	2010-11
All Other	(\$35)	(\$46)
GENERAL FUND TOTAL	(\$35)	(\$46)

Office of the Commissioner - Administrative and Financial Services 0718

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$1,924)
GENERAL FUND TOTAL	\$0	(\$1,924)

Office of the Commissioner - Administrative and Financial Services 0718

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$1,192)
GENERAL FUND TOTAL	\$0	(\$1,192)

Office of the Commissioner - Administrative and Financial Services 0718

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$577)
GENERAL FUND TOTAL	\$0	(\$577)

Office of the Commissioner - Administrative and Financial Services 0718

2009 Public Law 571 Part A 1

Initiative: Reduces funding from net savings achieved as a result of filling a vacant Public Service Coordinator I position in a temporary compensation capacity until November 27, 2010 and leaving one Office Specialist II position vacant during this period.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$45,210)	(\$33,955)
GENERAL FUND TOTAL	(\$45,210)	(\$33,955)

Office of the Commissioner - Administrative and Financial Services 0718

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$17,302)
GENERAL FUND TOTAL	\$0	(\$17,302)

Office of the Commissioner - Administrative and Financial Services 0718

2009 Public Law 571 Part N 2

Initiative: Distribution of savings to departments and agencies statewide to recognize a reduction in charges by the Division of Financial and Personnel Services as a result of a reduction in health insurance rates for 2010-11.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$565)
GENERAL FUND TOTAL	\$0	(\$565)

Office of the Commissioner - Administrative and Financial Services 0718

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$103)
GENERAL FUND TOTAL	\$0	(\$103)

OFFICE OF THE COMMISSIONER - ADMINISTRATIVE AND FINANCIAL SERVICES 0718		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$376,523	\$376,996
All Other	\$20,790	\$19,899
GENERAL FUND TOTAL	\$397,313	\$396,895
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$5,000	\$5,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000	\$5,000

Public Improvements - Planning/Construction - Administration 0057

2009 Public Law 213 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,127,864	\$1,153,836
All Other	\$165,246	\$165,246
GENERAL FUND TOTAL	\$1,293,110	\$1,319,082
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$49,172	\$49,172
OTHER SPECIAL REVENUE FUNDS TOTAL	\$49,172	\$49,172

Public Improvements - Planning/Construction - Administration 0057

2009 Resolve 212

Initiative: Allocates funds to meet Maine Government Facilities Authority obligations for prior improvements to the Fort Kent Armory and for maintenance and repairs costs at National Guard armories.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	\$30,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$30,000
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Public Improvements - Planning/Construction - Administration 0057

2009 Public Law 213 Part A 1

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

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

Public Improvements - Planning/Construction - Administration 0057

2009 Public Law 213 Part A 1

Initiative: Reduces funding to stay within available resources.

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

Public Improvements - Planning/Construction - Administration 0057

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,623)	(\$3,081)
GENERAL FUND TOTAL	(\$3,623)	(\$3,081)

Public Improvements - Planning/Construction - Administration 0057

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$26,041)	(\$26,220)
GENERAL FUND TOTAL	(\$26,041)	(\$26,220)

Public Improvements - Planning/Construction - Administration 0057

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$4,202)	(\$6,922)

GENERAL FUND TOTAL	(\$4,202)	(\$6,922)
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Public Improvements - Planning/Construction - Administration 0057

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$577)	(\$577)
GENERAL FUND TOTAL	(\$577)	(\$577)

Public Improvements - Planning/Construction - Administration 0057

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$8)
GENERAL FUND TOTAL	\$0	(\$8)

Public Improvements - Planning/Construction - Administration 0057

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$29,071)	(\$29,071)
GENERAL FUND TOTAL	(\$29,071)	(\$29,071)

Public Improvements - Planning/Construction - Administration 0057

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$5,889)	(\$11,073)
GENERAL FUND TOTAL	(\$5,889)	(\$11,073)

Public Improvements - Planning/Construction - Administration 0057

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,640)	\$0

GENERAL FUND TOTAL	(\$3,640)	\$0
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Public Improvements - Planning/Construction - Administration 0057

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$314)
GENERAL FUND TOTAL	\$0	(\$314)

Public Improvements - Planning/Construction - Administration 0057

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$5,772)
GENERAL FUND TOTAL	\$0	(\$5,772)

Public Improvements - Planning/Construction - Administration 0057

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$542)
GENERAL FUND TOTAL	\$0	(\$542)

Public Improvements - Planning/Construction - Administration 0057

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$1,436)
GENERAL FUND TOTAL	\$0	(\$1,436)

Public Improvements - Planning/Construction - Administration 0057

2009 Public Law 571 Part A 1

Initiative: Provides funding for contracted services to facilitate the sale or lease of state-owned properties.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$150,000

GENERAL FUND TOTAL	\$0	\$150,000
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Public Improvements - Planning/Construction - Administration 0057

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$38,833)
GENERAL FUND TOTAL	\$0	(\$38,833)

Public Improvements - Planning/Construction - Administration 0057

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$445)
GENERAL FUND TOTAL	\$0	(\$445)

PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCTION - ADMINISTRATION 0057		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	12,000	12,000
Personal Services	\$1,055,398	\$1,030,886
All Other	\$138,627	\$287,860
GENERAL FUND TOTAL	\$1,194,025	\$1,318,746
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$1,000	\$31,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,000	\$31,000

Purchases - Division of 0007

2009 Public Law 213 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4,000	4,000
Personal Services	\$321,602	\$326,949
All Other	\$83,619	\$83,619
GENERAL FUND TOTAL	\$405,221	\$410,568

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

Purchases - Division of 0007

2009 Public Law 213 Part A 1

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

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

Purchases - Division of 0007

2009 Public Law 213 Part A 1

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

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

Purchases - Division of 0007

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$10,167)	(\$10,301)
GENERAL FUND TOTAL	(\$10,167)	(\$10,301)

Purchases - Division of 0007

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,701)	(\$2,859)
GENERAL FUND TOTAL	(\$1,701)	(\$2,859)

Purchases - Division of 0007

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$981)	(\$981)
GENERAL FUND TOTAL	(\$981)	(\$981)

Purchases - Division of 0007

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$42)	(\$72)
GENERAL FUND TOTAL	(\$42)	(\$72)

Purchases - Division of 0007

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$10,166)	(\$10,166)
GENERAL FUND TOTAL	(\$10,166)	(\$10,166)

Purchases - Division of 0007

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$4,678)	(\$8,863)
GENERAL FUND TOTAL	(\$4,678)	(\$8,863)

Purchases - Division of 0007

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$2,704)	\$0
GENERAL FUND TOTAL	(\$2,704)	\$0

Purchases - Division of 0007

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$478)
GENERAL FUND TOTAL	\$0	(\$478)

Purchases - Division of 0007

2009 Public Law 213 Part VVVV 3

Initiative: Distribution of savings to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personal Services for its services.

GENERAL FUND	2009-10	2010-11
All Other	(\$402)	(\$517)
GENERAL FUND TOTAL	(\$402)	(\$517)

Purchases - Division of 0007

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$2,886)
GENERAL FUND TOTAL	\$0	(\$2,886)

Purchases - Division of 0007

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$1,149)
GENERAL FUND TOTAL	\$0	(\$1,149)

Purchases - Division of 0007

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$17,270)
GENERAL FUND TOTAL	\$0	(\$17,270)

Purchases - Division of 0007

2009 Public Law 571 Part N 2

Initiative: Distribution of savings to departments and agencies statewide to recognize a reduction in charges by the Division of Financial and Personnel Services as a result of a reduction in health insurance rates for 2010-11.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$650)
GENERAL FUND TOTAL	\$0	(\$650)

Purchases - Division of 0007

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$678)
GENERAL FUND TOTAL	\$0	(\$678)

**PURCHASES - DIVISION OF 0007
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$452,020	\$442,706
All Other	\$209,816	\$207,865
GENERAL FUND TOTAL	\$661,836	\$650,571
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$4,000	\$4,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,000	\$4,000

Revenue Services - Bureau of 0002

2009 Public Law 213 Part A 1

Initiative: BASELINE BUDGET

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

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

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

Revenue Services - Bureau of 0002

2009 Public Law 413 Part A 1

Initiative: BASELINE BUDGET

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$794,371	\$813,363
All Other	\$171,833	\$171,833
HIGHWAY FUND TOTAL	\$966,204	\$985,196

Revenue Services - Bureau of 0002

2009 Public Law 213 Part A 1

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

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

Revenue Services - Bureau of 0002

2009 Public Law 213 Part A 1

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

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

Revenue Services - Bureau of 0002

2009 Public Law 213 Part A 1

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

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

Revenue Services - Bureau of 0002

2009 Public Law 213 Part A 1

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

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

Revenue Services - Bureau of 0002

2009 Public Law 213 Part A 1

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

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

Revenue Services - Bureau of 0002

2009 Public Law 213 Part A 1

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

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

Revenue Services - Bureau of 0002

2009 Public Law 213 Part A 1

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

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

Revenue Services - Bureau of 0002

2009 Public Law 213 Part A 1

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

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

GENERAL FUND TOTAL	\$30,050	\$0
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Revenue Services - Bureau of 0002

2009 Public Law 213 Part A 1

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

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

Revenue Services - Bureau of 0002

2009 Public Law 213 Part A 1

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

2009 Public Law 213 Part A 1

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

2009 Public Law 213 Part A 1

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

2009 Public Law 213 Part A 1

Initiative: Provides funding for one income tax collections contractor.

OTHER SPECIAL REVENUE FUNDS

All Other

2009-10

2010-11

\$758,470

\$758,526

OTHER SPECIAL REVENUE FUNDS TOTAL

\$758,470

\$758,526

Revenue Services - Bureau of 0002

2009 Public Law 213 Part A 1

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

OTHER SPECIAL REVENUE FUNDS

All Other

2009-10

2010-11

\$83,000

\$44,000

OTHER SPECIAL REVENUE FUNDS TOTAL

\$83,000

\$44,000

Revenue Services - Bureau of 0002

2009 Public Law 213 Part A 1

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

GENERAL FUND

POSITIONS - LEGISLATIVE COUNT

Personal Services

All Other

2009-10

2010-11

1.000

1.000

\$70,779

\$74,851

\$9,850

\$6,650

GENERAL FUND TOTAL

\$80,629

\$81,501

Revenue Services - Bureau of 0002

2009 Public Law 213 Part A 1

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

OTHER SPECIAL REVENUE FUNDS

All Other

2009-10

2010-11

\$255,750

\$2,261,600

OTHER SPECIAL REVENUE FUNDS TOTAL

\$255,750

\$2,261,600

Revenue Services - Bureau of 0002

2009 Public Law 213 Part A 1

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

GENERAL FUND

Personal Services

All Other

2009-10

2010-11

\$128,294

\$134,709

\$19,700

\$13,650

GENERAL FUND TOTAL

\$147,994

\$148,359

Revenue Services - Bureau of 0002

2009 Public Law 213 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$2,999	\$3,031
All Other	(\$2,999)	(\$3,031)
GENERAL FUND TOTAL	\$0	\$0

Revenue Services - Bureau of 0002

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$6,918)	(\$9,119)
GENERAL FUND TOTAL	(\$6,918)	(\$9,119)

Revenue Services - Bureau of 0002

2009 Public Law 213 Part Y 4

Initiative: Distribution of Personal Services savings to departments and agencies statewide achieved through the retirement incentive program as adjusted by Public Law 571, Part A.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$224,961)	(\$224,961)
GENERAL FUND TOTAL	(\$224,961)	(\$224,961)

Revenue Services - Bureau of 0002

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$486,476)	(\$500,428)
GENERAL FUND TOTAL	(\$486,476)	(\$500,428)

Revenue Services - Bureau of 0002

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$82,038)	(\$145,887)
GENERAL FUND TOTAL	(\$82,038)	(\$145,887)

Revenue Services - Bureau of 0002

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$241,117)	(\$241,117)
GENERAL FUND TOTAL	(\$241,117)	(\$241,117)

Revenue Services - Bureau of 0002

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$651)	(\$1,981)
GENERAL FUND TOTAL	(\$651)	(\$1,981)

Revenue Services - Bureau of 0002

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$509,412)	(\$509,412)
GENERAL FUND TOTAL	(\$509,412)	(\$509,412)

Revenue Services - Bureau of 0002

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$192,568)	(\$353,807)
GENERAL FUND TOTAL	(\$192,568)	(\$353,807)

Revenue Services - Bureau of 0002

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$109,081)	\$0
GENERAL FUND TOTAL	(\$109,081)	\$0

Revenue Services - Bureau of 0002

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	(\$206,363)	(\$188,200)
GENERAL FUND TOTAL	(\$206,363)	(\$188,200)

Revenue Services - Bureau of 0002

2009 Public Law 213 Part VVVV 3

Initiative: Distribution of savings to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personal Services for its services.

GENERAL FUND	2009-10	2010-11
All Other	(\$4,608)	(\$5,915)
GENERAL FUND TOTAL	(\$4,608)	(\$5,915)

Revenue Services - Bureau of 0002

2009 Public Law 413 Part C 2

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$17,635)	(\$17,150)
HIGHWAY FUND TOTAL	(\$17,635)	(\$17,150)

Revenue Services - Bureau of 0002

2009 Public Law 413 Part E 2

Initiative: Distribution of Personal Services savings to departments and agencies statewide achieved through the retirement incentive program as adjusted by Public Law 2009, chapter 600, Part A.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$28,507)	(\$43,749)
HIGHWAY FUND TOTAL	(\$28,507)	(\$43,749)

Revenue Services - Bureau of 0002

2009 Public Law 413 Part K 2

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$2,893)	(\$4,713)
HIGHWAY FUND TOTAL	(\$2,893)	(\$4,713)

Revenue Services - Bureau of 0002

2009 Public Law 413 Part M 2

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$19,562)	(\$21,439)
HIGHWAY FUND TOTAL	(\$19,562)	(\$21,439)

Revenue Services - Bureau of 0002

2009 Public Law 413 Part S 2

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$5,326)	\$0
HIGHWAY FUND TOTAL	(\$5,326)	\$0

Revenue Services - Bureau of 0002

2009 Public Law 462 Part A 1

Initiative: Reduces funding for legal services paid to the Department of the Attorney General.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$100,000)
GENERAL FUND TOTAL	\$0	(\$100,000)

Revenue Services - Bureau of 0002

2009 Public Law 462 Part A 1

Initiative: Reduces funding for contracted services.

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

Revenue Services - Bureau of 0002

2009 Public Law 462 Part A 1

Initiative: Reduces funding for printing costs.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$140,000)
GENERAL FUND TOTAL	\$0	(\$140,000)

Revenue Services - Bureau of 0002

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$158,244)
GENERAL FUND TOTAL	\$0	(\$158,244)

Revenue Services - Bureau of 0002

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$1,606)
GENERAL FUND TOTAL	\$0	(\$1,606)

Revenue Services - Bureau of 0002

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$45,883)
GENERAL FUND TOTAL	\$0	(\$45,883)

Revenue Services - Bureau of 0002

2009 Public Law 571 Part A 1

Initiative: Redistributes information technology savings authorized in Public Law 2009, c. 213, Part TT from new technology accounts to the programs in which the funds were originally reflected.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$120,000)
GENERAL FUND TOTAL	\$0	(\$120,000)

Revenue Services - Bureau of 0002

2009 Public Law 571 Part A 1

Initiative: Reduces funding for technology costs through a reprogramming of the data warehouse for Maine Revenue Services.

GENERAL FUND	2009-10	2010-11
All Other	(\$60,000)	\$0
GENERAL FUND TOTAL	(\$60,000)	\$0

Revenue Services - Bureau of 0002

2009 Public Law 571 Part A 1

Initiative: Reduces funding for the econometric models used for revenue forecasting.

GENERAL FUND	2009-10	2010-11
All Other	(\$75,000)	(\$75,000)
GENERAL FUND TOTAL	(\$75,000)	(\$75,000)

Revenue Services - Bureau of 0002

2009 Public Law 571 Part A 1

Initiative: Reduces funding for printing costs by encouraging electronic filing and reducing the demand for printed forms.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$156,000)
GENERAL FUND TOTAL	\$0	(\$156,000)

Revenue Services - Bureau of 0002

2009 Public Law 571 Part A 1

Initiative: Provides funding for costs associated with the 2010 Tax Receivables Reduction Initiatives in Part HH.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$67,000
GENERAL FUND TOTAL	\$0	\$67,000

Revenue Services - Bureau of 0002

2009 Public Law 571 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$23,190	\$8,726
All Other	(\$23,190)	(\$8,726)
GENERAL FUND TOTAL	\$0	\$0

Revenue Services - Bureau of 0002

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$852,811)
GENERAL FUND TOTAL	\$0	(\$852,811)

Revenue Services - Bureau of 0002

2009 Public Law 571 Part N 2

Initiative: Distribution of savings to departments and agencies statewide to recognize a reduction in charges by the Division of Financial and Personnel Services as a result of a reduction in health insurance rates for 2010-11.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$18,727)
GENERAL FUND TOTAL	\$0	(\$18,727)

Revenue Services - Bureau of 0002

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$13,133)
GENERAL FUND TOTAL	\$0	(\$13,133)

Revenue Services - Bureau of 0002

2009 Public Law 571 Part RR 2

Initiative: Distribution of savings to departments and agencies statewide realized through increased efficiencies and other cost reduction initiatives.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$60,000)	(\$177,119)
GENERAL FUND TOTAL	(\$60,000)	(\$177,119)

Revenue Services - Bureau of 0002

2009 Public Law 600 Part D 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

HIGHWAY FUND	2009-10	2010-11
Personal Services	\$0	(\$4,940)
HIGHWAY FUND TOTAL	\$0	(\$4,940)

Revenue Services - Bureau of 0002

2009 Public Law 600 Part E 4

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

HIGHWAY FUND	2009-10	2010-11
Personal Services	\$0	(\$29,096)
HIGHWAY FUND TOTAL	\$0	(\$29,096)

Revenue Services - Bureau of 0002

2011 Public Law 1 Part A 1

Initiative: Reduces funding for general operations at Maine Revenue Services. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$218,850)
GENERAL FUND TOTAL	\$0	(\$218,850)

Revenue Services - Bureau of 0002

2011 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	\$5,669
All Other	\$0	(\$5,669)
GENERAL FUND TOTAL	\$0	\$0

Revenue Services - Bureau of 0002

2011 Public Law 20 Part B 1

Initiative: RECLASSIFICATIONS

HIGHWAY FUND	2009-10	2010-11
Personal Services	\$0	\$2,726
All Other	\$0	(\$2,726)
HIGHWAY FUND TOTAL	\$0	\$0

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

	2009-10	2010-11
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	321.000	321.000
POSITIONS - FTE COUNT	0.769	0.769
Personal Services	\$21,049,587	\$20,407,483
All Other	\$14,800,734	\$14,121,252
GENERAL FUND TOTAL	\$35,850,321	\$34,528,735
HIGHWAY FUND		
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$720,448	\$695,002
All Other	\$171,833	\$169,107
HIGHWAY FUND TOTAL	\$892,281	\$864,109
FEDERAL EXPENDITURES FUND		
All Other	\$5,000	\$5,000
FEDERAL EXPENDITURES FUND TOTAL	\$5,000	\$5,000
OTHER SPECIAL REVENUE FUNDS		
All Other	\$7,180,598	\$9,232,569
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,180,598	\$9,232,569

Risk Management - Claims 0008

2009 Public Law 213 Part A 1

Initiative: BASELINE BUDGET

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

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

Risk Management - Claims 0008

2009 Public Law 213 Part A 1

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

	2009-10	2010-11
RISK MANAGEMENT FUND		

All Other	\$20,012	\$20,012
RISK MANAGEMENT FUND TOTAL	\$20,012	\$20,012

RISK MANAGEMENT - CLAIMS 0008		
PROGRAM SUMMARY		
RISK MANAGEMENT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$408,889	\$419,278
All Other	\$3,535,988	\$3,535,988
RISK MANAGEMENT FUND TOTAL	\$3,944,877	\$3,955,266
STATE-ADMINISTERED FUND	2009-10	2010-11
All Other	\$2,043,128	\$2,043,128
STATE-ADMINISTERED FUND TOTAL	\$2,043,128	\$2,043,128

Snow Grooming Property Tax Exemption Reimbursement Z024

2009 Public Law 213 Part A 1

Initiative: BASELINE BUDGET

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

Snow Grooming Property Tax Exemption Reimbursement Z024

2009 Public Law 213 Part A 1

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

GENERAL FUND	2009-10	2010-11
All Other	(\$130)	\$935
GENERAL FUND TOTAL	(\$130)	\$935

SNOW GROOMING PROPERTY TAX EXEMPTION REIMBURSEMENT Z024		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$18,435	\$19,500
GENERAL FUND TOTAL	\$18,435	\$19,500

Solid Waste Management Fund 0659

2009 Public Law 213 Part A 1

Initiative: BASELINE BUDGET

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

SOLID WASTE MANAGEMENT FUND 0659		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$10,000	\$10,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000	\$10,000

State Controller - Office of the 0056

2009 Public Law 213 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	26.000	26.000
Personal Services	\$2,280,767	\$2,343,098
All Other	\$7,678,498	\$7,678,498
GENERAL FUND TOTAL	\$9,959,265	\$10,021,596
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$1,000	\$1,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,000	\$1,000

State Controller - Office of the 0056

2009 Public Law 213 Part A 1

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

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

State Controller - Office of the 0056

2009 Public Law 213 Part A 1

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

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

State Controller - Office of the 0056

2009 Public Law 213 Part A 1

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

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

State Controller - Office of the 0056

2009 Public Law 213 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$32,372	\$33,634
All Other	(\$32,372)	(\$33,634)
GENERAL FUND TOTAL	\$0	\$0

State Controller - Office of the 0056

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,619)	(\$3,077)
GENERAL FUND TOTAL	(\$3,619)	(\$3,077)

State Controller - Office of the 0056

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$50,056)	(\$50,665)
GENERAL FUND TOTAL	(\$50,056)	(\$50,665)

State Controller - Office of the 0056

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$7,034)	(\$12,160)
GENERAL FUND TOTAL	(\$7,034)	(\$12,160)

State Controller - Office of the 0056

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,571)	(\$1,571)
GENERAL FUND TOTAL	(\$1,571)	(\$1,571)

State Controller - Office of the 0056

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$46)	(\$213)
GENERAL FUND TOTAL	(\$46)	(\$213)

State Controller - Office of the 0056

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$53,150)	(\$53,150)
GENERAL FUND TOTAL	(\$53,150)	(\$53,150)

State Controller - Office of the 0056

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$22,292)	(\$41,786)
GENERAL FUND TOTAL	(\$22,292)	(\$41,786)

State Controller - Office of the 0056

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$5,408)	\$0
GENERAL FUND TOTAL	(\$5,408)	\$0

State Controller - Office of the 0056

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$699)
GENERAL FUND TOTAL	\$0	(\$699)

State Controller - Office of the 0056

2009 Public Law 213 Part VVVV 3

Initiative: Distribution of savings to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personal Services for its services.

GENERAL FUND	2009-10	2010-11
All Other	(\$432)	(\$554)
GENERAL FUND TOTAL	(\$432)	(\$554)

State Controller - Office of the 0056

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$12,506)
GENERAL FUND TOTAL	\$0	(\$12,506)

State Controller - Office of the 0056

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$542)
GENERAL FUND TOTAL	\$0	(\$542)

State Controller - Office of the 0056

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$5,422)
GENERAL FUND TOTAL	\$0	(\$5,422)

State Controller - Office of the 0056

2009 Public Law 571 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$16,077	\$0
All Other	(\$16,077)	\$0
GENERAL FUND TOTAL	\$0	\$0

State Controller - Office of the 0056

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$85,036)
GENERAL FUND TOTAL	\$0	(\$85,036)

State Controller - Office of the 0056

2009 Public Law 571 Part N 2

Initiative: Distribution of savings to departments and agencies statewide to recognize a reduction in charges by the Division of Financial and Personnel Services as a result of a reduction in health insurance rates for 2010-11.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$1,944)
GENERAL FUND TOTAL	\$0	(\$1,944)

State Controller - Office of the 0056

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$992)
GENERAL FUND TOTAL	\$0	(\$992)

State Controller - Office of the 0056

2009 Public Law 571 Part RR 2

Initiative: Distribution of savings to departments and agencies statewide realized through increased efficiencies and other cost reduction initiatives.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$50,000)	\$0

GENERAL FUND TOTAL	(\$50,000)	\$0
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**STATE CONTROLLER - OFFICE OF THE 0056
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	26.000	26.000
Personal Services	\$2,126,470	\$2,103,097
All Other	\$198,831	\$210,100
GENERAL FUND TOTAL	\$2,325,301	\$2,313,197
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$1,000	\$1,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,000	\$1,000

Statewide Radio Network System 0112

2009 Public Law 213 Part A 1

Initiative: BASELINE BUDGET

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

Statewide Radio Network System 0112

2009 Public Law 213 Part A 1

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

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

Statewide Radio Network System 0112

2009 Public Law 213 Part A 1

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

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

Statewide Radio Network System 0112

2009 Public Law 462 Part A 1

Initiative: Reduces funding for a portion of debt service payments as a result of a delay in the Statewide Radio and Network System project.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$447,838)
GENERAL FUND TOTAL	\$0	(\$447,838)

Statewide Radio Network System 0112

2009 Public Law 462 Part A 1

Initiative: Reduces funding for debt service payments as a result of reduced estimated interest rates and making semiannual payments.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$237,357)
GENERAL FUND TOTAL	\$0	(\$237,357)

Statewide Radio Network System 0112

2011 Public Law 1 Part A 1

Initiative: Reduces funding for debt service on the Statewide Radio Network System. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$626,799)
GENERAL FUND TOTAL	\$0	(\$626,799)

STATEWIDE RADIO NETWORK SYSTEM 0112		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$1,652,727	\$4,019,706
GENERAL FUND TOTAL	\$1,652,727	\$4,019,706

Trade Adjustment Assistance Health Insurance Z001

2009 Public Law 213 Part A 1

Initiative: BASELINE BUDGET

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

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000
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Trade Adjustment Assistance Health Insurance Z001

2009 Public Law 213 Part A 1

Initiative: Reduces funding to stay within projected available resources.

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

TRADE ADJUSTMENT ASSISTANCE HEALTH INSURANCE Z001 PROGRAM SUMMARY		
	2009-10	2010-11
FEDERAL EXPENDITURES FUND		
All Other	\$20,962	\$20,962
FEDERAL EXPENDITURES FUND TOTAL	\$20,962	\$20,962
OTHER SPECIAL REVENUE FUNDS		
All Other	\$75,000	\$75,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$75,000	\$75,000

Tree Growth Tax Reimbursement 0261

2009 Public Law 213 Part A 1

Initiative: BASELINE BUDGET

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

Tree Growth Tax Reimbursement 0261

2009 Public Law 213 Part A 1

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

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

Tree Growth Tax Reimbursement 0261

2009 Public Law 213 Part A 1

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

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

GENERAL FUND TOTAL	(\$585,000)	(\$625,000)
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Tree Growth Tax Reimbursement 0261

2009 Public Law 213 Part A 1

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

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

Tree Growth Tax Reimbursement 0261

2009 Public Law 571 Part A 1

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

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$531,250)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$531,250)</u>

Tree Growth Tax Reimbursement 0261

2009 Public Law 571 Part A 1

Initiative: Reduces funding on a one-time basis in fiscal year 2009-10 in the Tree Growth Tax Reimbursement program. All reimbursement claims for fiscal year 2009-10 have been processed.

GENERAL FUND	2009-10	2010-11
All Other	(\$8,126)	\$0
GENERAL FUND TOTAL	<u>(\$8,126)</u>	<u>\$0</u>

TREE GROWTH TAX REIMBURSEMENT 0261 PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$4,964,374	\$4,781,250
GENERAL FUND TOTAL	<u>\$4,964,374</u>	<u>\$4,781,250</u>

Unorganized Territory Education and Services Fund - Finance 0573

2009 Public Law 213 Part A 1

Initiative: BASELINE BUDGET

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

Unorganized Territory Education and Services Fund - Finance 0573

2009 Public Law 213 Part A 1

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

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

Unorganized Territory Education and Services Fund - Finance 0573

2009 Public Law 213 Part A 1

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

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

UNORGANIZED TERRITORY EDUCATION AND SERVICES FUND - FINANCE 0573		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$11,935,780	\$13,885,930
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,935,780	\$13,885,930

Veterans' Organization Tax Reimbursement Z062

2009 Public Law 213 Part A 1

Initiative: BASELINE BUDGET

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

Veterans' Organization Tax Reimbursement Z062

2009 Public Law 213 Part A 1

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

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

Veterans' Organization Tax Reimbursement Z062

2009 Public Law 571 Part A 1

Initiative: Reduces funding on a one-time basis in fiscal year 2009-10 in the Veterans' Organization Tax Reimbursement program. All reimbursement claims for fiscal year 2009-10 have been processed.

GENERAL FUND	2009-10	2010-11
All Other	(\$30,613)	\$0
GENERAL FUND TOTAL	(\$30,613)	\$0

VETERANS' ORGANIZATION TAX REIMBURSEMENT Z062		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$19,387	\$60,000
GENERAL FUND TOTAL	\$19,387	\$60,000

Veterans Tax Reimbursement 0407

2009 Public Law 213 Part A 1

Initiative: BASELINE BUDGET

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

Veterans Tax Reimbursement 0407

2009 Public Law 213 Part A 1

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

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

Veterans Tax Reimbursement 0407

2009 Public Law 213 Part A 1

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

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

Veterans Tax Reimbursement 0407

2009 Public Law 571 Part A 1

Initiative: Reduces funding on a one-time basis in the Veterans Tax Reimbursement program. All reimbursement claims for fiscal year 2009-10 have been processed.

GENERAL FUND	2009-10	2010-11
All Other	(\$19,254)	\$0

GENERAL FUND TOTAL	(\$19,254)	\$0
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**VETERANS TAX REIMBURSEMENT 0407
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
All Other	\$991,225	\$1,035,479
GENERAL FUND TOTAL	\$991,225	\$1,035,479

Waste Facility Tax Reimbursement 0907

2009 Public Law 213 Part A 1

Initiative: BASELINE BUDGET

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

Waste Facility Tax Reimbursement 0907

2009 Public Law 213 Part A 1

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

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

**WASTE FACILITY TAX REIMBURSEMENT 0907
PROGRAM SUMMARY**

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

Workers' Compensation Management Fund Program 0802

2009 Public Law 213 Part A 1

Initiative: BASELINE BUDGET

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

Workers' Compensation Management Fund Program 0802

2009 Public Law 213 Part A 1

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

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

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

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

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

General Fund	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	505.000	505.000
POSITIONS - FTE COUNT	0.769	0.769
Personal Services	\$32,965,171	\$32,068,478
All Other	\$87,878,372	\$74,174,751
Unallocated	\$0	\$0
General Fund Total	\$120,843,543	\$106,243,229
Highway Fund	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	23.000	23.000
Personal Services	\$1,510,324	\$1,433,734
All Other	\$2,079,755	\$2,152,118
Unallocated	\$0	\$0
Highway Fund Total	\$3,590,079	\$3,585,852
Federal Expenditures Fund	2009-10	2010-11
All Other	\$523,264	\$523,264
Federal Expenditures Fund Total	\$523,264	\$523,264
Fund for a Healthy Maine	2009-10	2010-11
All Other	\$0	\$0
Fund for a Healthy Maine Total	\$0	\$0
Other Special Revenue Funds	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.500	2.500
Personal Services	\$243,046	\$251,021
All Other	\$22,156,080	\$26,224,436
Other Special Revenue Funds Total	\$22,399,126	\$26,475,457
Federal Expenditures Fund ARRA	2009-10	2010-11
Unallocated	\$125,000	\$125,000
Federal Expenditures Fund ARRA Total	\$125,000	\$125,000
Financial and Personnel Services Fund	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	301.500	300.500
Personal Services	\$20,914,629	\$21,471,166
All Other	\$1,942,812	\$1,942,812
Financial and Personnel Services Fund Total	\$22,857,441	\$23,413,978
Postal, Printing and Supply Fund	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	40.000	40.000
POSITIONS - FTE COUNT	0.375	0.375

Personal Services	\$2,301,982	\$2,386,969
All Other	\$1,509,477	\$1,497,493
Postal, Printing and Supply Fund Total	\$3,811,459	\$3,884,462
Office of Information Services Fund	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	504.500	503.500
Personal Services	\$46,449,542	\$47,163,709
All Other	\$16,621,427	\$16,473,095
Office of Information Services Fund Total	\$63,070,969	\$63,636,804
Risk Management Fund	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$408,889	\$419,278
All Other	\$3,535,988	\$3,535,988
Risk Management Fund Total	\$3,944,877	\$3,955,266
Workers' Compensation Management Fund	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,226,007	\$1,246,448
All Other	\$18,112,182	\$18,112,182
Workers' Compensation Management Fund Total	\$19,338,189	\$19,358,630
Central Motor Pool	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,045,854	\$1,076,792
All Other	\$8,232,291	\$8,443,893
Central Motor Pool Total	\$9,278,145	\$9,520,685
Real Property Lease Internal Service Fund	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$270,916	\$277,722
All Other	\$25,099,582	\$25,596,603
Real Property Lease Internal Service Fund Total	\$25,370,498	\$25,874,325
Bureau of Revenue Services Fund	2009-10	2010-11
All Other	\$10,000	\$0
Bureau of Revenue Services Fund Total	\$10,000	\$0
Retiree Health Insurance Fund	2009-10	2010-11
All Other	\$48,400,235	\$48,400,235
Retiree Health Insurance Fund Total	\$48,400,235	\$48,400,235
Accident, Sickness and Health Insurance Internal Service Fund	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$957,747	\$957,625
All Other	\$913,132	\$935,213

Accident, Sickness and Health Insurance Internal Service Fund Total	\$1,870,879	\$1,892,838
State-Administered Fund	2009-10	2010-11
All Other	\$2,043,128	\$2,043,128
State-Administered Fund Total	\$2,043,128	\$2,043,128
State Lottery Fund	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	26.000	26.000
Personal Services	\$1,776,661	\$1,878,626
All Other	\$2,322,111	\$2,332,139
State Lottery Fund Total	\$4,098,772	\$4,210,765
Firefighters and Law Enforcement Officers Health Insurance Program Fund	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$60,080	\$61,098
All Other	\$53,098	\$53,821
Firefighters and Law Enforcement Officers Health Insurance Program Fund Total	\$113,178	\$114,919

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF		
DEPARTMENT TOTALS - ALL FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1,453.500	1,451.500
POSITIONS - FTE COUNT	1.144	1.144
Personal Services	\$110,130,848	\$110,692,666
All Other	\$241,432,934	\$232,441,171
Unallocated	\$125,000	\$125,000
DEPARTMENT TOTAL - ALL FUNDS	\$351,688,782	\$343,258,837

AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF

Animal Welfare Fund 0946

2009 Public Law 213 Part A 2

Initiative: BASELINE BUDGET

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

Animal Welfare Fund 0946

2009 Public Law 73

Initiative: Provides an allocation of funds from \$5 received from each initial registration and renewal of the Support Animal Welfare specialty license plate.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$32,500	\$70,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$32,500	\$70,000

Animal Welfare Fund 0946

2009 Public Law 403

Initiative: Provides one-time funding for database changes to accommodate 3 levels of fee structures for licensing breeding kennels.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$6,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,000	\$0

Animal Welfare Fund 0946

2009 Public Law 571 Part A 2

Initiative: Adjusts funding to bring allocations into line with projected available resources based on revenue projections approved by the Revenue Forecasting Committee in December 2009.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$2,896)	(\$2,896)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,896)	(\$2,896)

ANIMAL WELFARE FUND 0946**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	10.500	10.500
POSITIONS - FTE COUNT	0.238	0.238
Personal Services	\$786,851	\$818,012
All Other	\$688,240	\$719,740
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,475,091	\$1,537,752

Beverage Container Enforcement Fund 0971

2009 Public Law 213 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$70,644	\$71,976

All Other	\$17,715	\$17,715
GENERAL FUND TOTAL	\$88,359	\$89,691
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.500	2.500
Personal Services	\$183,115	\$193,916
All Other	\$108,520	\$108,520
OTHER SPECIAL REVENUE FUNDS TOTAL	\$291,635	\$302,436

Beverage Container Enforcement Fund 0971

2009 Public Law 213 Part A 2

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

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

Beverage Container Enforcement Fund 0971

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$1,551)	(\$1,552)
GENERAL FUND TOTAL	(\$1,551)	(\$1,552)

Beverage Container Enforcement Fund 0971

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$276)	(\$452)
GENERAL FUND TOTAL	(\$276)	(\$452)

Beverage Container Enforcement Fund 0971

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,757)	\$0
GENERAL FUND TOTAL	(\$1,757)	\$0

Beverage Container Enforcement Fund 0971

2009 Public Law 571 Part A 2

Initiative: Transfers one Inspection Process Analyst position and related All Other from the Beverage Container Enforcement Fund program to the Division of Quality Assurance and Regulation program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$65,660)
All Other	\$0	(\$2,511)
GENERAL FUND TOTAL	\$0	(\$68,171)

BEVERAGE CONTAINER ENFORCEMENT FUND 0971		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	0.000
Personal Services	\$67,060	\$4,312
All Other	\$2,327	\$0
GENERAL FUND TOTAL	\$69,387	\$4,312
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.500	2.500
Personal Services	\$183,115	\$193,916
All Other	\$108,520	\$108,520
OTHER SPECIAL REVENUE FUNDS TOTAL	\$291,635	\$302,436

Certified Seed Fund 0787

2009 Public Law 213 Part A 2

Initiative: BASELINE BUDGET

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

Certified Seed Fund 0787

2009 Public Law 213 Part A 2

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

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

**CERTIFIED SEED FUND 0787
PROGRAM SUMMARY**

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

Division of Agricultural Resource Development 0833

2009 Public Law 213 Part A 2

Initiative: BASELINE BUDGET

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

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

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

Division of Agricultural Resource Development 0833

2009 Public Law 213 Part A 2

Initiative: Reduces funding to match actual activity.

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

Division of Agricultural Resource Development 0833

2009 Public Law 213 Part A 2

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

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

Division of Agricultural Resource Development 0833

2009 Public Law 213 Part A 2

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

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

Division of Agricultural Resource Development 0833

2009 Public Law 213 Part A 2

Initiative: Adjusts funding for anticipated changes in utility costs.

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

Division of Agricultural Resource Development 0833

2009 Public Law 213 Part A 2

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

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

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

Division of Agricultural Resource Development 0833

2009 Public Law 213 Part A 2

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

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

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

Division of Agricultural Resource Development 0833

2009 Public Law 213 Part A 2

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

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

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

Division of Agricultural Resource Development 0833

2009 Public Law 213 Part A 2

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

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

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

Division of Agricultural Resource Development 0833

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$2,766)	(\$2,352)
GENERAL FUND TOTAL	(\$2,766)	(\$2,352)

Division of Agricultural Resource Development 0833

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$9,009)	(\$9,032)
GENERAL FUND TOTAL	(\$9,009)	(\$9,032)

Division of Agricultural Resource Development 0833

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$979)	(\$1,650)
GENERAL FUND TOTAL	(\$979)	(\$1,650)

Division of Agricultural Resource Development 0833

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$5)	(\$34)
GENERAL FUND TOTAL	(\$5)	(\$34)

Division of Agricultural Resource Development 0833

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$9,251)	(\$9,251)
GENERAL FUND TOTAL	(\$9,251)	(\$9,251)

Division of Agricultural Resource Development 0833

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,194)	(\$2,381)
GENERAL FUND TOTAL	(\$1,194)	(\$2,381)

Division of Agricultural Resource Development 0833

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$2,288)	\$0
GENERAL FUND TOTAL	(\$2,288)	\$0

Division of Agricultural Resource Development 0833

2009 Public Law 462 Part A 1

Initiative: Reallocates the cost of one part-time Public Service Coordinator II position from 100% Division of Animal Health and Industry program, General Fund to 50% Division of Market and Production Development program, Other Special Revenue Funds and 50% Harness Racing Commission program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.500
Personal Services	\$0	\$26,105
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$26,105

Division of Agricultural Resource Development 0833

2009 Public Law 462 Part A 1

Initiative: Eliminates one Public Service Manager II position and reduces funding for related All Other costs.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$98,948)
All Other	\$0	(\$2,500)
GENERAL FUND TOTAL	\$0	(\$101,448)

Division of Agricultural Resource Development 0833

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$1,270)
GENERAL FUND TOTAL	\$0	(\$1,270)

Division of Agricultural Resource Development 0833

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
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Personal Services	\$0	(\$414)
GENERAL FUND TOTAL	\$0	(\$414)

Division of Agricultural Resource Development 0833

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$309)
GENERAL FUND TOTAL	\$0	(\$309)

Division of Agricultural Resource Development 0833

2009 Public Law 571 Part A 2

Initiative: Transfers and reorganizes one Agricultural Resource Management Coordinator position in the Division of Animal Health and Industry program to a Director, Division of Agriculture Resource Development in the Division of Market and Production Development program and reallocates the cost from 100% Federal Expenditures Fund to 100% General Fund.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$97,870
GENERAL FUND TOTAL	\$0	\$97,870

Division of Agricultural Resource Development 0833

2009 Public Law 571 Part A 2

Initiative: Reorganizes one Agricultural Resource Management Coordinator position to a Director, Marketing Development and funds the reorganization by reallocating the cost of the position from 50% General Fund and 50% Other Special Revenue Funds to 46% General Fund and 54% Other Special Revenue Funds within the same program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
GENERAL FUND TOTAL	\$0	\$0

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$5,604
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$5,604

Division of Agricultural Resource Development 0833

2009 Public Law 571 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$3,035	\$3,066
All Other	(\$3,035)	(\$3,066)

GENERAL FUND TOTAL	\$0	\$0
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Division of Agricultural Resource Development 0833

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$15,414)
GENERAL FUND TOTAL	\$0	(\$15,414)

Division of Agricultural Resource Development 0833

2011 Public Law 1 Part A 2

Initiative: Transfers one Planning and Research Associate II position from the Division of Market and Production Development program to the Office of the Commissioner program and reorganizes it to a Public Service Coordinator I position. Eliminates one Planning and Research Associate I position in the Maine Milk Commission.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$17,251)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$17,251)

DIVISION OF AGRICULTURAL RESOURCE DEVELOPMENT 0833		
PROGRAM SUMMARY		
	2009-10	2010-11
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	5.000	4.000
Personal Services	\$384,582	\$374,843
All Other	\$142,030	\$139,470
GENERAL FUND TOTAL	\$526,612	\$514,313
FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$108,979	\$110,528
All Other	\$1,457,301	\$1,457,301
FEDERAL EXPENDITURES FUND TOTAL	\$1,566,280	\$1,567,829
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	3.000	3.500
Personal Services	\$281,831	\$300,913
All Other	\$455,009	\$455,084
OTHER SPECIAL REVENUE FUNDS TOTAL	\$736,840	\$755,997

Division of Animal Health and Industry 0394

2009 Public Law 213 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	14.500	14.500
Personal Services	\$1,088,221	\$1,119,856
All Other	\$451,969	\$451,969
GENERAL FUND TOTAL	\$1,540,190	\$1,571,825
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.500	4.500
Personal Services	\$324,842	\$341,679
All Other	\$892,087	\$892,087
FEDERAL EXPENDITURES FUND TOTAL	\$1,216,929	\$1,233,766
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$32,883	\$34,771
All Other	\$223,133	\$223,133
OTHER SPECIAL REVENUE FUNDS TOTAL	\$256,016	\$257,904

Division of Animal Health and Industry 0394

2009 Public Law 213 Part A 2

Initiative: Reduces funding to match actual activity.

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

Division of Animal Health and Industry 0394

2009 Public Law 213 Part A 2

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

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

Division of Animal Health and Industry 0394

2009 Public Law 213 Part A 2

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

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

GENERAL FUND TOTAL	(\$53,516)	(\$54,259)
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Division of Animal Health and Industry 0394

2009 Public Law 213 Part A 2

Initiative: Eliminates one Office Associate II position.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$58,514)	(\$59,534)
GENERAL FUND TOTAL	(\$58,514)	(\$59,534)

Division of Animal Health and Industry 0394

2009 Public Law 213 Part A 2

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

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$145,127)	(\$148,108)
All Other	(\$10,500)	(\$10,500)
GENERAL FUND TOTAL	(\$155,627)	(\$158,608)

Division of Animal Health and Industry 0394

2009 Public Law 213 Part A 2

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

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$91,250)	(\$92,780)
GENERAL FUND TOTAL	(\$91,250)	(\$92,780)

OTHER SPECIAL REVENUE FUNDS

	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$91,250	\$92,780
OTHER SPECIAL REVENUE FUNDS TOTAL	\$91,250	\$92,780

Division of Animal Health and Industry 0394

2009 Public Law 213 Part A 2

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

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

Division of Animal Health and Industry 0394

2009 Public Law 213 Part A 2

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

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

Division of Animal Health and Industry 0394

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$2,766)	(\$2,352)
GENERAL FUND TOTAL	(\$2,766)	(\$2,352)

Division of Animal Health and Industry 0394

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$16,095)	(\$16,400)
GENERAL FUND TOTAL	(\$16,095)	(\$16,400)

Division of Animal Health and Industry 0394

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$2,461)	(\$4,121)
GENERAL FUND TOTAL	(\$2,461)	(\$4,121)

Division of Animal Health and Industry 0394

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$43)
GENERAL FUND TOTAL	\$0	(\$43)

Division of Animal Health and Industry 0394

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$17,922)	(\$17,922)
GENERAL FUND TOTAL	(\$17,922)	(\$17,922)

Division of Animal Health and Industry 0394

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$11,075)	(\$20,223)
GENERAL FUND TOTAL	(\$11,075)	(\$20,223)

Division of Animal Health and Industry 0394

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$2,704)	\$0
GENERAL FUND TOTAL	(\$2,704)	\$0

Division of Animal Health and Industry 0394

2009 Public Law 462 Part A 1

Initiative: Reallocates the cost of one part-time Public Service Coordinator II position from 100% Division of Animal Health and Industry program, General Fund to 50% Division of Market and Production Development program, Other Special Revenue Funds and 50% Harness Racing Commission program, Other Special Revenue Funds.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(0.500)
Personal Services	\$0	(\$52,210)
GENERAL FUND TOTAL	\$0	(\$52,210)

Division of Animal Health and Industry 0394

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$2,603)

GENERAL FUND TOTAL	\$0	(\$2,603)
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Division of Animal Health and Industry 0394

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$414)
GENERAL FUND TOTAL	\$0	(\$414)

Division of Animal Health and Industry 0394

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$2,624)
GENERAL FUND TOTAL	\$0	(\$2,624)

Division of Animal Health and Industry 0394

2009 Public Law 571 Part A 2

Initiative: Reduces funding by recognizing one-time savings achieved by reducing division travel, rents and general operations to maintain costs within available resources.

GENERAL FUND	2009-10	2010-11
All Other	(\$35,000)	(\$25,000)
GENERAL FUND TOTAL	(\$35,000)	(\$25,000)

Division of Animal Health and Industry 0394

2009 Public Law 571 Part A 2

Initiative: Reorganizes one Public Service Manager II position to a Public Service Coordinator II position.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$392)
GENERAL FUND TOTAL	\$0	(\$392)

Division of Animal Health and Industry 0394

2009 Public Law 571 Part A 2

Initiative: Transfers and reorganizes one Agricultural Resource Management Coordinator position in the Division of Animal Health and Industry program to a Director, Division of Agriculture Resource Development in the Division of Market and Production Development program and reallocates the cost from 100% Federal Expenditures Fund to 100% General Fund.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)

FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
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Division of Animal Health and Industry 0394

2009 Public Law 571 Part A 2

Initiative: Reallocates the cost of one Public Service Manager II position from 90% General Fund in the Division of Plant Industry program and 10% Other Special Revenue Funds in the Board of Pesticides Control program to 50% General Fund in the Division of Plant Industry program and 50% General Fund in the Division of Animal Health and Industry program.

	2009-10	2010-11
GENERAL FUND		
Personal Services	\$0	\$57,940
GENERAL FUND TOTAL	\$0	\$57,940

Division of Animal Health and Industry 0394

2009 Public Law 571 Part A 2

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

	2009-10	2010-11
GENERAL FUND		
All Other	\$0	(\$10,005)
GENERAL FUND TOTAL	\$0	(\$10,005)

Division of Animal Health and Industry 0394

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

	2009-10	2010-11
GENERAL FUND		
Personal Services	\$0	(\$27,181)
GENERAL FUND TOTAL	\$0	(\$27,181)

DIVISION OF ANIMAL HEALTH AND INDUSTRY 0394
PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	10.000	9.500
Personal Services	\$701,026	\$691,348
All Other	\$406,469	\$406,421
GENERAL FUND TOTAL	\$1,107,495	\$1,097,769
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5.000	4.000
Personal Services	\$378,358	\$395,938
All Other	\$892,174	\$892,201
FEDERAL EXPENDITURES FUND TOTAL	\$1,270,532	\$1,288,139
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$124,133	\$127,551
All Other	\$193,497	\$193,497
OTHER SPECIAL REVENUE FUNDS TOTAL	\$317,630	\$321,048

Division of Plant Industry 0831

2009 Public Law 213 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
POSITIONS - FTE COUNT	0.481	0.481
Personal Services	\$258,149	\$262,836
All Other	\$45,233	\$45,233
GENERAL FUND TOTAL	\$303,382	\$308,069
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.308	0.308
Personal Services	\$87,306	\$88,777
All Other	\$196,011	\$196,011
FEDERAL EXPENDITURES FUND TOTAL	\$283,317	\$284,788
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$59,471	\$61,862
All Other	\$45,970	\$45,970
OTHER SPECIAL REVENUE FUNDS TOTAL	\$105,441	\$107,832

Division of Plant Industry 0831

2009 Public Law 213 Part A 2

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

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

Division of Plant Industry 0831

2009 Public Law 213 Part A 2

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

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

Division of Plant Industry 0831

2009 Public Law 213 Part A 2

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

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

Division of Plant Industry 0831

2009 Public Law 213 Part A 2

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

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

Division of Plant Industry 0831

2009 Public Law 213 Part A 2

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

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

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$24,923)	(\$26,376)
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Division of Plant Industry 0831

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$2,490)	(\$2,117)
GENERAL FUND TOTAL	(\$2,490)	(\$2,117)

Division of Plant Industry 0831

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$4,998)	(\$4,995)
GENERAL FUND TOTAL	(\$4,998)	(\$4,995)

Division of Plant Industry 0831

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$616)	(\$1,048)
GENERAL FUND TOTAL	(\$616)	(\$1,048)

Division of Plant Industry 0831

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$5,441)	(\$5,441)
GENERAL FUND TOTAL	(\$5,441)	(\$5,441)

Division of Plant Industry 0831

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,768)	\$0

GENERAL FUND TOTAL	(\$1,768)	\$0
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Division of Plant Industry 0831

2009 Public Law 393

Initiative: Provides one-time funding for rulemaking costs.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$2,500	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,500	\$0

Division of Plant Industry 0831

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$687)
GENERAL FUND TOTAL	\$0	(\$687)

Division of Plant Industry 0831

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$373)
GENERAL FUND TOTAL	\$0	(\$373)

Division of Plant Industry 0831

2009 Public Law 571 Part A 2

Initiative: Transfers and reorganizes one Director, Marketing Development in the Division of Plant Industry program to a State Horticulturist in the Board of Pesticides Control program, reallocates the cost of the position from 100% General Fund to 100% Other Special Revenue Funds and provides funding for retroactive reclassification effective April 3, 2009.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$100,800)
GENERAL FUND TOTAL	\$0	(\$100,800)

Division of Plant Industry 0831

2009 Public Law 571 Part A 2

Initiative: Reallocates the cost of one Public Service Manager II position from 90% General Fund in the Division of Plant Industry program and 10% Other Special Revenue Funds in the Board of Pesticides Control program to 50% General Fund in the Division of Plant Industry program and 50% General Fund in the Division of Animal Health and Industry program.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$46,357)
GENERAL FUND TOTAL	\$0	(\$46,357)

Division of Plant Industry 0831

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$8,589)
GENERAL FUND TOTAL	\$0	(\$8,589)

DIVISION OF PLANT INDUSTRY 0831		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	2.000
POSITIONS - FTE COUNT	0.481	0.481
Personal Services	\$217,197	\$66,166
All Other	\$45,233	\$45,233
GENERAL FUND TOTAL	\$262,430	\$111,399
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.308	0.308
Personal Services	\$143,052	\$147,525
All Other	\$533,403	\$530,412
FEDERAL EXPENDITURES FUND TOTAL	\$676,455	\$677,937
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - FTE COUNT	0.000	0.000
Personal Services	\$34,548	\$35,486
All Other	\$48,470	\$45,970
OTHER SPECIAL REVENUE FUNDS TOTAL	\$83,018	\$81,456

Division of Quality Assurance and Regulation 0393

2009 Public Law 213 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	28.000	28.000
Personal Services	\$1,979,315	\$2,044,585

All Other	\$433,656	\$433,656
GENERAL FUND TOTAL	\$2,412,971	\$2,478,241

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

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

Division of Quality Assurance and Regulation 0393

2009 Public Law 213 Part A 2

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

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

Division of Quality Assurance and Regulation 0393

2009 Public Law 213 Part A 2

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

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

Division of Quality Assurance and Regulation 0393

2009 Public Law 213 Part A 2

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

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

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

Division of Quality Assurance and Regulation 0393

2009 Public Law 213 Part A 2

Initiative: Eliminates funding for one Consumer Protection Inspector position.

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

Division of Quality Assurance and Regulation 0393

2009 Public Law 213 Part A 2

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

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

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

Division of Quality Assurance and Regulation 0393

2009 Public Law 213 Part A 2

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

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

Division of Quality Assurance and Regulation 0393

2009 Public Law 213 Part A 2

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

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	1.654	1.654

Personal Services	\$201,386	\$212,056
FEDERAL EXPENDITURES FUND TOTAL	<u>\$201,386</u>	<u>\$212,056</u>

Division of Quality Assurance and Regulation 0393

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$2,891)	(\$2,458)
GENERAL FUND TOTAL	<u>(\$2,891)</u>	<u>(\$2,458)</u>

Division of Quality Assurance and Regulation 0393

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$41,129)	(\$41,734)
GENERAL FUND TOTAL	<u>(\$41,129)</u>	<u>(\$41,734)</u>

Division of Quality Assurance and Regulation 0393

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$7,352)	(\$12,370)
GENERAL FUND TOTAL	<u>(\$7,352)</u>	<u>(\$12,370)</u>

Division of Quality Assurance and Regulation 0393

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$14)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$14)</u>

Division of Quality Assurance and Regulation 0393

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$41,809)	(\$43,566)

GENERAL FUND TOTAL	(\$41,809)	(\$43,566)
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Division of Quality Assurance and Regulation 0393

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$17,756)	(\$32,422)
GENERAL FUND TOTAL	(\$17,756)	(\$32,422)

Division of Quality Assurance and Regulation 0393

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$11,665)	\$0
GENERAL FUND TOTAL	(\$11,665)	\$0

Division of Quality Assurance and Regulation 0393

2009 Public Law 393

Initiative: Provides funding for a limited-period Consumer Protection Inspector position and related All Other costs to establish and administer the commercial fertilizer sampling program.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$65,832	\$67,860
All Other	\$56,155	\$56,155
OTHER SPECIAL REVENUE FUNDS TOTAL	\$121,987	\$124,015

Division of Quality Assurance and Regulation 0393

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$7,366)
GENERAL FUND TOTAL	\$0	(\$7,366)

Division of Quality Assurance and Regulation 0393

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
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Personal Services	\$0	(\$433)
GENERAL FUND TOTAL	\$0	(\$433)

Division of Quality Assurance and Regulation 0393

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$4,206)
GENERAL FUND TOTAL	\$0	(\$4,206)

Division of Quality Assurance and Regulation 0393

2009 Public Law 571 Part A 2

Initiative: Transfers one Consumer Protection Inspector position and one Public Service Coordinator II position and related All Other from the Division of Quality Assurance and Regulation, General Fund to the Federal Expenditures Fund within the same program and reduces the Division of Quality Assurance and Regulation, General Fund undedicated revenue by \$172,540 in fiscal year 2009-10 and by \$186,706 in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$165,364)	(\$168,152)
All Other	(\$23,500)	(\$23,500)
GENERAL FUND TOTAL	(\$188,864)	(\$191,652)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$165,364	\$168,152
All Other	\$23,500	\$23,500
FEDERAL EXPENDITURES FUND TOTAL	\$188,864	\$191,652

Division of Quality Assurance and Regulation 0393

2009 Public Law 571 Part A 2

Initiative: Reorganizes one Egg/Poultry Processing Inspector position to 2 intermittent Egg/Poultry Processing Inspector positions.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
POSITIONS - FTE COUNT	1.000	1.000
Personal Services	(\$94)	(\$102)
FEDERAL EXPENDITURES FUND TOTAL	(\$94)	(\$102)

Division of Quality Assurance and Regulation 0393

2009 Public Law 571 Part A 2

Initiative: Reorganizes one Agricultural Compliance Supervisor position to an Inspection Program Manager position and reduces All Other to fund the reorganization.

GENERAL FUND	2009-10	2010-11
Personal Services	\$803	\$3,373
All Other	(\$803)	(\$3,373)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Division of Quality Assurance and Regulation 0393

2009 Public Law 571 Part A 2

Initiative: Transfers one Inspection Process Analyst position and related All Other from the Beverage Container Enforcement Fund program to the Division of Quality Assurance and Regulation program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$65,660
All Other	\$0	\$2,511
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$68,171</u>

Division of Quality Assurance and Regulation 0393

2009 Public Law 571 Part A 2

Initiative: Reduces funding by recognizing one-time savings achieved by reducing professional services to maintain costs within available resources.

GENERAL FUND	2009-10	2010-11
All Other	(\$5,000)	\$0
GENERAL FUND TOTAL	<u>(\$5,000)</u>	<u>\$0</u>

Division of Quality Assurance and Regulation 0393

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$72,803)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$72,803)</u>

DIVISION OF QUALITY ASSURANCE AND REGULATION 0393

PROGRAM SUMMARY

	2009-10	2010-11
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	27.000	28.000
Personal Services	\$1,690,937	\$1,724,594
All Other	\$405,393	\$412,588
GENERAL FUND TOTAL	\$2,096,330	\$2,137,182
FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
POSITIONS - FTE COUNT	12.435	12.435
Personal Services	\$1,906,583	\$1,964,655
All Other	\$334,660	\$334,696
FEDERAL EXPENDITURES FUND TOTAL	\$2,241,243	\$2,299,351
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$126,526	\$130,652
All Other	\$207,646	\$207,646
OTHER SPECIAL REVENUE FUNDS TOTAL	\$334,172	\$338,298

Food Assistance Program 0816

2009 Public Law 213 Part A 2

Initiative: BASELINE BUDGET

	2009-10	2010-11
GENERAL FUND		
All Other	\$211,605	\$211,605
GENERAL FUND TOTAL	\$211,605	\$211,605
FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$155,114	\$159,884
All Other	\$111,627	\$111,627
FEDERAL EXPENDITURES FUND TOTAL	\$266,741	\$271,511

Food Assistance Program 0816

2009 Public Law 213 Part A 2

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

	2009-10	2010-11
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	2.000	2.000

Personal Services	\$155,114	\$159,884
All Other	(\$155,114)	(\$159,884)
GENERAL FUND TOTAL	\$0	\$0

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

Food Assistance Program 0816

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$3,331)	(\$3,380)
GENERAL FUND TOTAL	(\$3,331)	(\$3,380)

Food Assistance Program 0816

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$563)	(\$941)
GENERAL FUND TOTAL	(\$563)	(\$941)

Food Assistance Program 0816

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,794)	(\$3,794)
GENERAL FUND TOTAL	(\$3,794)	(\$3,794)

Food Assistance Program 0816

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,995)	(\$3,666)
GENERAL FUND TOTAL	(\$1,995)	(\$3,666)

Food Assistance Program 0816

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$2,080)	\$0
GENERAL FUND TOTAL	(\$2,080)	\$0

Food Assistance Program 0816

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$508)
GENERAL FUND TOTAL	\$0	(\$508)

Food Assistance Program 0816

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$475)
GENERAL FUND TOTAL	\$0	(\$475)

Food Assistance Program 0816

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$5,625)
GENERAL FUND TOTAL	\$0	(\$5,625)

FOOD ASSISTANCE PROGRAM 0816**PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$143,351	\$141,495
All Other	\$56,491	\$51,721
GENERAL FUND TOTAL	\$199,842	\$193,216
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$266,741	\$271,511
FEDERAL EXPENDITURES FUND TOTAL	\$266,741	\$271,511

Harness Racing Commission 0320

2009 Public Law 213 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
POSITIONS - FTE COUNT	2.808	2.808
Personal Services	\$516,671	\$530,241
All Other	\$17,971,310	\$17,971,310
OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,487,981	\$18,501,551

Harness Racing Commission 0320

2009 Public Law 213 Part A 2

Initiative: Reduces funding to match actual activity.

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

Harness Racing Commission 0320

2009 Public Law 213 Part A 2

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

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

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

2009 Public Law 213 Part A 2

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

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

Harness Racing Commission 0320

2009 Public Law 213 Part A 2

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

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

Harness Racing Commission 0320

2009 Public Law 462 Part A 1

Initiative: Reallocates the cost of one part-time Public Service Coordinator II position from 100% Division of Animal Health and Industry program, General Fund to 50% Division of Market and Production Development program, Other Special Revenue Funds and 50% Harness Racing Commission program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$0	\$26,105
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$26,105</u>

Harness Racing Commission 0320

2009 Public Law 571 Part A 2

Initiative: Adjusts funding to bring allocations into line with projected available resources based on an upward reprojection of racino revenues by the Revenue Forecasting Committee in December 2009 and March 2010.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$1,847,578	\$1,779,154
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,847,578</u>	<u>\$1,779,154</u>

HARNESS RACING COMMISSION 0320**PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0
OTHER SPECIAL REVENUE FUNDS		
	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
POSITIONS - FTE COUNT	2.808	2.808
Personal Services	\$516,671	\$556,346
All Other	\$14,947,602	\$14,889,077
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,464,273	\$15,445,423

Maine Farms for the Future Program 0925

2009 Public Law 213 Part A 2

Initiative: BASELINE BUDGET

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

Maine Farms for the Future Program 0925

2009 Public Law 571 Part A 2

Initiative: Reduces funding by providing the administrative support of the program in-house.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$50,000)
GENERAL FUND TOTAL	\$0	(\$50,000)

Maine Farms for the Future Program 0925

2009 Public Law 571 Part A 2

Initiative: Reduces funding by recognizing one-time savings achieved by reducing grants.

GENERAL FUND	2009-10	2010-11
All Other	(\$35,000)	\$0
GENERAL FUND TOTAL	(\$35,000)	\$0

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

GENERAL FUND	2009-10	2010-11
All Other	\$260,000	\$245,000
GENERAL FUND TOTAL	\$260,000	\$245,000

Milk Commission 0188

2009 Public Law 213 Part A 2

Initiative: BASELINE BUDGET

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

Milk Commission 0188

2009 Public Law 213 Part A 2

Initiative: Reduces funding to match actual activity.

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

Milk Commission 0188

2009 Public Law 213 Part A 2

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

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

Milk Commission 0188

2009 Public Law 213 Part A 2

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

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

Milk Commission 0188

2009 Public Law 213 Part A 2

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

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

Milk Commission 0188

2009 Public Law 467

Initiative: Provides allocation to the Maine Milk Pool for fiscal year 2010-11 based on an increase in the cap on the milk subsidy to \$17,361,291 for fiscal year 2010-11.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	\$4,011,691
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$4,011,691

Milk Commission 0188

2011 Public Law 1 Part A 2

Initiative: Transfers one Planning and Research Associate II position from the Division of Market and Production Development program to the Office of the Commissioner program and reorganizes it to a Public Service Coordinator I position. Eliminates one Planning and Research Associate I position in the Maine Milk Commission.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$18,340)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$18,340)

MILK COMMISSION 0188**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	2.000
Personal Services	\$235,066	\$226,062
All Other	\$13,754,658	\$4,416,772
OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,989,724	\$4,642,834

Office of the Commissioner 0401

2009 Public Law 213 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000

Personal Services	\$418,288	\$429,738
All Other	\$971,474	\$971,474
GENERAL FUND TOTAL	\$1,389,762	\$1,401,212

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

Office of the Commissioner 0401

2009 Public Law 213 Part A 2

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

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

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

Office of the Commissioner 0401

2009 Public Law 213 Part A 2

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

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

Office of the Commissioner 0401

2009 Public Law 213 Part A 2

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

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

Office of the Commissioner 0401

2009 Public Law 213 Part A 2

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

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

Office of the Commissioner 0401

2009 Public Law 213 Part A 2

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

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

Office of the Commissioner 0401

2009 Public Law 213 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$2,169	\$2,323
All Other	(\$2,169)	(\$2,323)
GENERAL FUND TOTAL	\$0	\$0

Office of the Commissioner 0401

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$7,130)	(\$6,062)
GENERAL FUND TOTAL	(\$7,130)	(\$6,062)

Office of the Commissioner 0401

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$8,986)	(\$9,080)
GENERAL FUND TOTAL	(\$8,986)	(\$9,080)

Office of the Commissioner 0401

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,151)	(\$1,960)
GENERAL FUND TOTAL	(\$1,151)	(\$1,960)

Office of the Commissioner 0401

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$27,502)	(\$27,502)
GENERAL FUND TOTAL	(\$27,502)	(\$27,502)

Office of the Commissioner 0401

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$171)
GENERAL FUND TOTAL	\$0	(\$171)

Office of the Commissioner 0401

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$10,479)	(\$10,479)
GENERAL FUND TOTAL	(\$10,479)	(\$10,479)

Office of the Commissioner 0401

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,513)	(\$2,763)
GENERAL FUND TOTAL	(\$1,513)	(\$2,763)

Office of the Commissioner 0401

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	(\$11,405)	(\$9,903)
GENERAL FUND TOTAL	(\$11,405)	(\$9,903)

Office of the Commissioner 0401

2009 Public Law 213 Part VVVV 3

Initiative: Distribution of savings to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personal Services for its services.

GENERAL FUND	2009-10	2010-11
All Other	(\$15,790)	(\$20,159)
GENERAL FUND TOTAL	(\$15,790)	(\$20,159)

Office of the Commissioner 0401

2009 Public Law 462 Part A 1

Initiative: Reduces funding for charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services as a result of the elimination of one Inventory and Property Assistant position in the Natural Resources Service Center.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$5,467)
GENERAL FUND TOTAL	\$0	(\$5,467)

OTHER SPECIAL REVENUE FUNDS

	2009-10	2010-11
All Other	\$0	(\$1,293)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$1,293)

Office of the Commissioner 0401

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$1,016)
GENERAL FUND TOTAL	\$0	(\$1,016)

Office of the Commissioner 0401

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$1,068)
GENERAL FUND TOTAL	\$0	(\$1,068)

Office of the Commissioner 0401

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$358)
GENERAL FUND TOTAL	\$0	(\$358)

Office of the Commissioner 0401

2009 Public Law 571 Part A 2

Initiative: Adjusts funding to correctly reflect budgeted Department of Administrative and Financial Services, Office of Information Technology costs to agree with projections for the Federal Expenditures Fund and Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	\$13,730
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$13,730

Office of the Commissioner 0401

2009 Public Law 571 Part A 2

Initiative: Reduces funding by recognizing one-time savings achieved by transferring a portion of service center costs from the General Fund to Other Special Revenue Funds within the same program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$65,000)
GENERAL FUND TOTAL	\$0	(\$65,000)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	\$65,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$65,000

Office of the Commissioner 0401

2009 Public Law 571 Part A 2

Initiative: Reduces funding for service center costs from savings achieved by freezing one vacant Public Service Coordinator I position in the Natural Resources Service Center until December 11, 2010.

GENERAL FUND	2009-10	2010-11
All Other	(\$9,024)	(\$4,512)
GENERAL FUND TOTAL	(\$9,024)	(\$4,512)

Office of the Commissioner 0401

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$15,477)
GENERAL FUND TOTAL	\$0	(\$15,477)

Office of the Commissioner 0401

2009 Public Law 571 Part N 2

Initiative: Distribution of savings to departments and agencies statewide to recognize a reduction in charges by the Division of Financial and Personnel Services as a result of a reduction in health insurance rates for 2010-11.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$35,661)
GENERAL FUND TOTAL	\$0	(\$35,661)

Office of the Commissioner 0401

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$3,426)
GENERAL FUND TOTAL	\$0	(\$3,426)

Office of the Commissioner 0401

2011 Public Law 1 Part A 2

Initiative: Transfers one Planning and Research Associate II position from the Division of Market and Production Development program to the Office of the Commissioner program and reorganizes it to a Public Service Coordinator I position. Eliminates one Planning and Research Associate I position in the Maine Milk Commission.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$34,818
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$34,818

Office of the Commissioner 0401

2011 Public Law 1 Part A 2

Initiative: Reduces funding by recognizing one-time savings achieved by transferring a portion of service center costs from General Fund to Other Special Revenue Funds within the same program. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$57,344)
GENERAL FUND TOTAL	\$0	(\$57,344)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	\$57,344

OTHER SPECIAL REVENUE FUNDS TOTAL

\$0

\$57,344

**OFFICE OF THE COMMISSIONER 0401
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$391,198	\$383,798
All Other	\$887,701	\$719,678
GENERAL FUND TOTAL	\$1,278,899	\$1,103,476
FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$72,500	\$72,500
FEDERAL EXPENDITURES FUND TOTAL	\$72,500	\$72,500
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$34,818
All Other	\$220,465	\$362,734
OTHER SPECIAL REVENUE FUNDS TOTAL	\$220,465	\$397,552

Pesticides Control - Board of 0287

2009 Public Law 213 Part A 2

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.500	2.500
POSITIONS - FTE COUNT	3.027	3.027
Personal Services	\$310,301	\$323,247
All Other	\$211,511	\$211,511
FEDERAL EXPENDITURES FUND TOTAL	\$521,812	\$534,758
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
POSITIONS - FTE COUNT	1.893	1.893
Personal Services	\$1,072,247	\$1,099,919
All Other	\$238,184	\$238,184
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,310,431	\$1,338,103

Pesticides Control - Board of 0287

2009 Public Law 213 Part A 2

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

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

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

Pesticides Control - Board of 0287

2009 Public Law 213 Part A 2

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

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

Pesticides Control - Board of 0287

2009 Public Law 213 Part A 2

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

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

Pesticides Control - Board of 0287

2009 Public Law 571 Part A 2

Initiative: Transfers and reorganizes one Director, Marketing Development in the Division of Plant Industry program to a State Horticulturist in the Board of Pesticides Control program, reallocates the cost of the position from 100% General Fund to 100% Other Special Revenue Funds and provides funding for retroactive reclassification effective April 3, 2009.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$107,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$107,000

Pesticides Control - Board of 0287

2009 Public Law 571 Part A 2

Initiative: Reallocates the cost of one Public Service Manager II position from 90% General Fund in the Division of Plant Industry program and 10% Other Special Revenue Funds in the Board of Pesticides Control program to 50% General Fund in the Division of Plant Industry program and 50% General Fund in the Division of Animal Health and Industry program.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$0	(\$11,583)

OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$11,583)
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Pesticides Control - Board of 0287

2009 Public Law 584

Initiative: Allocates one-time funds for a campaign to raise awareness about the Maine Pesticide Notification Registry.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$25,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$25,000	\$0

Pesticides Control - Board of 0287

2011 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$0	\$9,927
All Other	\$0	(\$9,927)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

PESTICIDES CONTROL - BOARD OF 0287		
PROGRAM SUMMARY		
	2009-10	2010-11
FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	2.500	2.500
POSITIONS - FTE COUNT	2.787	2.787
Personal Services	\$296,578	\$308,804
All Other	\$211,582	\$211,630
FEDERAL EXPENDITURES FUND TOTAL	\$508,160	\$520,434
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	12.000	13.000
POSITIONS - FTE COUNT	1.893	1.893
Personal Services	\$1,083,651	\$1,216,851
All Other	\$263,326	\$228,424
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,346,977	\$1,445,275

Potato Quality Control - Reducing Inspection Costs 0459

2009 Public Law 213 Part A 2

Initiative: BASELINE BUDGET

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

Potato Quality Control - Reducing Inspection Costs 0459

2009 Public Law 213 Part A 2

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

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

POTATO QUALITY CONTROL - REDUCING INSPECTION COSTS 0459		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$75,418	\$75,418
GENERAL FUND TOTAL	\$75,418	\$75,418

Rural Rehabilitation 0894

2009 Public Law 213 Part A 2

Initiative: BASELINE BUDGET

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

RURAL REHABILITATION 0894		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$16,316	\$16,316
OTHER SPECIAL REVENUE FUNDS TOTAL	\$16,316	\$16,316

Seed Potato Board 0397

2009 Public Law 213 Part A 2

Initiative: BASELINE BUDGET

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

SEED POTATO BOARD FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7.500	7.500
POSITIONS - FTE COUNT	3.776	3.776
Personal Services	\$594,824	\$612,624
All Other	\$227,330	\$227,330

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

2009 Public Law 213 Part A 2

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

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

Seed Potato Board 0397

2009 Public Law 213 Part A 2

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

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

Seed Potato Board 0397

2011 Public Law 1 Part A 2

Initiative: Eliminates funding for Personal Services and All Other in the Seed Potato Board Fund for the operations of the Seed Potato Board. Position detail is on file in the Bureau of the Budget.

SEED POTATO BOARD FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(5.500)
POSITIONS - FTE COUNT	0.000	(2.614)
Personal Services	\$0	(\$446,653)
All Other	\$0	(\$227,330)
SEED POTATO BOARD FUND TOTAL	\$0	(\$673,983)

SEED POTATO BOARD 0397**PROGRAM SUMMARY**

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

SEED POTATO BOARD FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5.500	0.000
POSITIONS - FTE COUNT	2.614	0.000
Personal Services	\$436,634	\$0
All Other	\$227,330	\$0
SEED POTATO BOARD FUND TOTAL	\$663,964	\$0

AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF DEPARTMENT TOTALS

General Fund	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	52.000	49.500
POSITIONS - FTE COUNT	0.481	0.481
Personal Services	\$3,595,351	\$3,386,556
All Other	\$2,506,062	\$2,258,030

General Fund Total	\$6,101,413	\$5,644,586
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Federal Expenditures Fund	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	29.500	28.500
POSITIONS - FTE COUNT	15.530	15.530
Personal Services	\$2,833,550	\$2,927,450
All Other	\$3,768,361	\$3,770,251

Federal Expenditures Fund Total	\$6,601,911	\$6,697,701
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Other Special Revenue Funds	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	44.000	45.500
POSITIONS - FTE COUNT	6.833	6.833
Personal Services	\$3,876,447	\$4,155,238
All Other	\$31,275,800	\$22,015,831

Other Special Revenue Funds Total	\$35,152,247	\$26,171,069
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Seed Potato Board Fund	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5.500	0.000
POSITIONS - FTE COUNT	2.614	0.000
Personal Services	\$436,634	\$0
All Other	\$227,330	\$0

Seed Potato Board Fund Total	\$663,964	\$0
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AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF

DEPARTMENT TOTALS - ALL FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	131.000	123.500
POSITIONS - FTE COUNT	25.458	22.844
Personal Services	\$10,741,982	\$10,469,244
All Other	\$37,777,553	\$28,044,112
DEPARTMENT TOTAL - ALL FUNDS	\$48,519,535	\$38,513,356

ARTS COMMISSION, MAINE

Arts - Administration 0178

2009 Public Law 213 Part A 3

Initiative: BASELINE BUDGET

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

Arts - Administration 0178

2009 Public Law 213 Part A 3

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

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

Arts - Administration 0178

2009 Public Law 213 Part A 3

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

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

Arts - Administration 0178

2009 Public Law 213 Part A 3

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

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

Arts - Administration 0178

2009 Public Law 213 Part A 3

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

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

Arts - Administration 0178

2009 Public Law 213 Part A 3

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

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

Arts - Administration 0178

2009 Public Law 213 Part A 3

Initiative: Reduces funding for the Good Idea Grant program.

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

Arts - Administration 0178

2009 Public Law 213 Part A 3

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

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

Arts - Administration 0178

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$5,657)	(\$7,870)

GENERAL FUND TOTAL	(\$5,657)	(\$7,870)
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Arts - Administration 0178

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$11,034)	(\$11,313)
GENERAL FUND TOTAL	(\$11,034)	(\$11,313)

Arts - Administration 0178

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,690)	(\$3,228)
GENERAL FUND TOTAL	(\$1,690)	(\$3,228)

Arts - Administration 0178

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$2,684)	(\$2,684)
GENERAL FUND TOTAL	(\$2,684)	(\$2,684)

Arts - Administration 0178

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$35)	(\$137)
GENERAL FUND TOTAL	(\$35)	(\$137)

Arts - Administration 0178

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$11,589)	(\$11,589)

GENERAL FUND TOTAL	(\$11,589)	(\$11,589)
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Arts - Administration 0178

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$4,697)	(\$8,577)
GENERAL FUND TOTAL	(\$4,697)	(\$8,577)

Arts - Administration 0178

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$832)	\$0
GENERAL FUND TOTAL	(\$832)	\$0

Arts - Administration 0178

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$528)
GENERAL FUND TOTAL	\$0	(\$528)

Arts - Administration 0178

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$1,386)
GENERAL FUND TOTAL	\$0	(\$1,386)

Arts - Administration 0178

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$1,112)

GENERAL FUND TOTAL	\$0	(\$1,112)
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Arts - Administration 0178

2009 Public Law 571 Part A 3

Initiative: Reduces funding by limiting in-state travel for commission employees.

GENERAL FUND	2009-10	2010-11
All Other	(\$4,500)	(\$4,500)
GENERAL FUND TOTAL	(\$4,500)	(\$4,500)

Arts - Administration 0178

2009 Public Law 571 Part A 3

Initiative: Reduces funding by limiting special projects.

GENERAL FUND	2009-10	2010-11
All Other	(\$3,500)	\$0
GENERAL FUND TOTAL	(\$3,500)	\$0

Arts - Administration 0178

2009 Public Law 571 Part A 3

Initiative: Reduces funding for the number of art professionals awarded honoraria for jurying the individual and traditional arts fellowships awards.

GENERAL FUND	2009-10	2010-11
All Other	(\$2,000)	\$0
GENERAL FUND TOTAL	(\$2,000)	\$0

Arts - Administration 0178

2009 Public Law 571 Part A 3

Initiative: Reduces funding for the acquisition of better editing tools and microphones.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,000)	\$0
GENERAL FUND TOTAL	(\$1,000)	\$0

Arts - Administration 0178

2009 Public Law 571 Part A 3

Initiative: Reduces funding to eliminate support for the New England Consortium of Artist-Educator Professionals annual conference.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,500)	\$0
GENERAL FUND TOTAL	(\$1,500)	\$0

Arts - Administration 0178

2009 Public Law 571 Part A 3

Initiative: Eliminates funding for employee training.

GENERAL FUND	2009-10	2010-11
All Other	(\$3,250)	\$0
GENERAL FUND TOTAL	(\$3,250)	\$0

Arts - Administration 0178

2009 Public Law 571 Part A 3

Initiative: Reduces funding that supports the Juice Conference.

GENERAL FUND	2009-10	2010-11
All Other	(\$2,780)	\$0
GENERAL FUND TOTAL	(\$2,780)	\$0

Arts - Administration 0178

2009 Public Law 571 Part A 3

Initiative: Reduces funding for promotional materials.

GENERAL FUND	2009-10	2010-11
All Other	(\$5,593)	(\$5,593)
GENERAL FUND TOTAL	(\$5,593)	(\$5,593)

Arts - Administration 0178

2009 Public Law 571 Part A 3

Initiative: Reduces funding by limiting in-state travel for commission members.

GENERAL FUND	2009-10	2010-11
All Other	(\$4,000)	\$0
GENERAL FUND TOTAL	(\$4,000)	\$0

Arts - Administration 0178

2009 Public Law 571 Part A 3

Initiative: Reduces funding for advertising upcoming commission meetings to the public.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$3,000)
GENERAL FUND TOTAL	\$0	(\$3,000)

Arts - Administration 0178

2009 Public Law 571 Part A 3

Initiative: Reduces funding that supports the Early StARTS program by 50%.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$5,000)
GENERAL FUND TOTAL	\$0	(\$5,000)

Arts - Administration 0178

2009 Public Law 571 Part A 3

Initiative: Reduces funding for the fellowship night event.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$1,500)
GENERAL FUND TOTAL	\$0	(\$1,500)

Arts - Administration 0178

2009 Public Law 571 Part A 3

Initiative: Reduces funding that supports new field initiatives.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$280)
GENERAL FUND TOTAL	\$0	(\$280)

Arts - Administration 0178

2009 Public Law 571 Part A 3

Initiative: Reduces funding for the design, printing and distribution of one of 2 editions of the Maine Arts Commission magazine.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$18,000)
GENERAL FUND TOTAL	\$0	(\$18,000)

Arts - Administration 0178

2009 Public Law 571 Part A 3

Initiative: Reduces funding to reflect savings achieved by freezing one Arts and Humanities Associate position from November 2, 2009 through March 31, 2010.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$4,133)	\$0
GENERAL FUND TOTAL	(\$4,133)	\$0

Arts - Administration 0178

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
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Personal Services	\$0	(\$19,026)
GENERAL FUND TOTAL	\$0	(\$19,026)

Arts - Administration 0178

2009 Public Law 571 Part N 2

Initiative: Distribution of savings to departments and agencies statewide to recognize a reduction in charges by the Division of Financial and Personnel Services as a result of a reduction in health insurance rates for 2010-11.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$4,518)
GENERAL FUND TOTAL	\$0	(\$4,518)

Arts - Administration 0178

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$479)
GENERAL FUND TOTAL	\$0	(\$479)

Arts - Administration 0178

2011 Public Law 1 Part A 3

Initiative: Reduces funding for arts and arts education for fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$5,000)
GENERAL FUND TOTAL	\$0	(\$5,000)

Arts - Administration 0178

2011 Public Law 1 Part A 3

Initiative: Reduces funding for advertising of new grant initiatives and programs. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$1,581)
GENERAL FUND TOTAL	\$0	(\$1,581)

ARTS - ADMINISTRATION 0178**PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$457,261	\$452,567
All Other	\$218,689	\$195,229
GENERAL FUND TOTAL	\$675,950	\$647,796

Arts - General Grants Program 0177

2009 Public Law 213 Part A 3

Initiative: BASELINE BUDGET

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

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

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

Arts - Sponsored Program 0176

2009 Public Law 213 Part A 3

Initiative: BASELINE BUDGET

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

OTHER SPECIAL REVENUE FUNDS

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

Arts - Sponsored Program 0176

2009 Public Law 213 Part B 1

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2009-10	2010-11
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Personal Services	\$5,242	\$5,571
All Other	(\$5,242)	(\$5,571)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

ARTS - SPONSORED PROGRAM 0176		
PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$246,644	\$260,440
All Other	\$169,251	\$168,922
FEDERAL EXPENDITURES FUND TOTAL	\$415,895	\$429,362
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$102,168	\$102,168
OTHER SPECIAL REVENUE FUNDS TOTAL	\$102,168	\$102,168

ARTS COMMISSION, MAINE		
DEPARTMENT TOTALS		
General Fund	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$457,261	\$452,567
All Other	\$218,689	\$195,229
General Fund Total	\$675,950	\$647,796
Federal Expenditures Fund	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$246,644	\$260,440
All Other	\$526,302	\$525,973
Federal Expenditures Fund Total	\$772,946	\$786,413
Other Special Revenue Funds	2009-10	2010-11
All Other	\$102,168	\$102,168
Other Special Revenue Funds Total	\$102,168	\$102,168

ARTS COMMISSION, MAINE		
DEPARTMENT TOTALS - ALL FUNDS		
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$703,905	\$713,007
All Other	\$847,159	\$823,370
DEPARTMENT TOTAL - ALL FUNDS	\$1,551,064	\$1,536,377

ATLANTIC STATES MARINE FISHERIES COMMISSION

Atlantic States Marine Fisheries Commission 0028

2009 Public Law 213 Part A 4

Initiative: BASELINE BUDGET

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

Atlantic States Marine Fisheries Commission 0028

2009 Public Law 213 Part A 4

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

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

ATLANTIC STATES MARINE FISHERIES COMMISSION 0028		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$29,282	\$29,282
GENERAL FUND TOTAL	<u>\$29,282</u>	<u>\$29,282</u>

ATLANTIC STATES MARINE FISHERIES COMMISSION		
DEPARTMENT TOTALS		
General Fund	2009-10	2010-11
All Other	\$29,282	\$29,282
General Fund Total	<u>\$29,282</u>	<u>\$29,282</u>

ATLANTIC STATES MARINE FISHERIES COMMISSION		
DEPARTMENT TOTALS - ALL FUNDS		
	2009-10	2010-11
All Other	\$29,282	\$29,282
DEPARTMENT TOTAL - ALL FUNDS	<u>\$29,282</u>	<u>\$29,282</u>

ATTORNEY GENERAL, DEPARTMENT OF THE

Administration - Attorney General 0310

2009 Public Law 213 Part A 5

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	51.500	51.500
Personal Services	\$4,885,805	\$5,126,130
All Other	\$576,777	\$576,777
GENERAL FUND TOTAL	\$5,462,582	\$5,702,907
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	15.500	15.500
Personal Services	\$1,449,672	\$1,508,328
All Other	\$540,108	\$540,108
FEDERAL EXPENDITURES FUND TOTAL	\$1,989,780	\$2,048,436
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	47.000	47.000
Personal Services	\$5,503,225	\$5,797,329
All Other	\$677,840	\$677,840
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,181,065	\$6,475,169

Administration - Attorney General 0310

2009 Public Law 213 Part A 5

Initiative: Reduces funding from savings achieved by managing vacancies.

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

Administration - Attorney General 0310

2009 Public Law 213 Part A 5

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

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

Administration - Attorney General 0310

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
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Personal Services	(\$96,276)	(\$126,933)
GENERAL FUND TOTAL	(\$96,276)	(\$126,933)

Administration - Attorney General 0310

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$89,781)	(\$92,943)
GENERAL FUND TOTAL	(\$89,781)	(\$92,943)

Administration - Attorney General 0310

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$16,961)	(\$28,582)
GENERAL FUND TOTAL	(\$16,961)	(\$28,582)

Administration - Attorney General 0310

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$199)	(\$896)
GENERAL FUND TOTAL	(\$199)	(\$896)

Administration - Attorney General 0310

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$111,522)	(\$111,522)
GENERAL FUND TOTAL	(\$111,522)	(\$111,522)

Administration - Attorney General 0310

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$5,267)	(\$9,618)

GENERAL FUND TOTAL	(\$5,267)	(\$9,618)
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Administration - Attorney General 0310

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$9,388)	\$0
GENERAL FUND TOTAL	(\$9,388)	\$0

Administration - Attorney General 0310

2009 Public Law 462 Part A 1

Initiative: Transfers one Research Assistant position and reallocates the cost from the General Fund to Other Special Revenue Funds within the same program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$123,206)	(\$130,023)
GENERAL FUND TOTAL	(\$123,206)	(\$130,023)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$123,206	\$130,023
OTHER SPECIAL REVENUE FUNDS TOTAL	\$123,206	\$130,023

Administration - Attorney General 0310

2009 Public Law 462 Part A 1

Initiative: Reallocates the cost of one Research Assistant position from 100% General Fund in the Administration - Attorney General program to 50% General Fund within the same program and 50% Other Special Revenue Funds in the Victims' Compensation Board program effective January 1, 2010.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$20,817)	(\$43,975)
GENERAL FUND TOTAL	(\$20,817)	(\$43,975)

Administration - Attorney General 0310

2009 Public Law 462 Part A 1

Initiative: Reduces funding to recognize savings achieved by realigning responsibilities.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$92,718)	(\$70,293)
GENERAL FUND TOTAL	(\$92,718)	(\$70,293)

Administration - Attorney General 0310

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$9,948)
GENERAL FUND TOTAL	\$0	(\$9,948)

Administration - Attorney General 0310

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$22,347)
GENERAL FUND TOTAL	\$0	(\$22,347)

Administration - Attorney General 0310

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$1,247)
GENERAL FUND TOTAL	\$0	(\$1,247)

Administration - Attorney General 0310

2009 Public Law 571 Part A 5

Initiative: Provides funding for criminal prosecutors to work on the equivalent of 5 of the 10 state shutdown days during fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	\$10,000
GENERAL FUND TOTAL	\$0	\$10,000

Administration - Attorney General 0310

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$170,377)
GENERAL FUND TOTAL	\$0	(\$170,377)

Administration - Attorney General 0310

2011 Public Law 1 Part A 4

Initiative: Reduces funding from savings achieved by managing vacancies.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$7,258)
GENERAL FUND TOTAL	\$0	(\$7,258)

ADMINISTRATION - ATTORNEY GENERAL 0310		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	50.500	50.500
Personal Services	\$3,591,164	\$3,546,268
All Other	\$576,578	\$575,881
GENERAL FUND TOTAL	\$4,167,742	\$4,122,149
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	15.500	15.500
Personal Services	\$1,449,672	\$1,508,328
All Other	\$540,108	\$540,108
FEDERAL EXPENDITURES FUND TOTAL	\$1,989,780	\$2,048,436
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	47.000	47.000
Personal Services	\$5,572,121	\$5,869,797
All Other	\$677,840	\$677,840
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,249,961	\$6,547,637

Chief Medical Examiner - Office of 0412

2009 Public Law 213 Part A 5

Initiative: BASELINE BUDGET

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

Chief Medical Examiner - Office of 0412

2009 Public Law 213 Part A 5

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

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

Chief Medical Examiner - Office of 0412

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$6,844)	(\$5,819)
GENERAL FUND TOTAL	(\$6,844)	(\$5,819)

Chief Medical Examiner - Office of 0412

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$22,106)	(\$22,307)
GENERAL FUND TOTAL	(\$22,106)	(\$22,307)

Chief Medical Examiner - Office of 0412

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$3,098)	(\$5,511)
GENERAL FUND TOTAL	(\$3,098)	(\$5,511)

Chief Medical Examiner - Office of 0412

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$23,819)	(\$23,819)

GENERAL FUND TOTAL	(\$23,819)	(\$23,819)
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Chief Medical Examiner - Office of 0412

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,370)	(\$6,154)
GENERAL FUND TOTAL	(\$3,370)	(\$6,154)

Chief Medical Examiner - Office of 0412

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$2,080)	\$0
GENERAL FUND TOTAL	(\$2,080)	\$0

Chief Medical Examiner - Office of 0412

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$1,818)
GENERAL FUND TOTAL	\$0	(\$1,818)

Chief Medical Examiner - Office of 0412

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$1,025)
GENERAL FUND TOTAL	\$0	(\$1,025)

Chief Medical Examiner - Office of 0412

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$799)

GENERAL FUND TOTAL	\$0	(\$799)
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Chief Medical Examiner - Office of 0412

2009 Public Law 571 Part A 5

Initiative: Allocates revenue received from federal grants to purchase services and improve efficiency.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$0	\$75,000
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$75,000

Chief Medical Examiner - Office of 0412

2009 Public Law 571 Part A 5

Initiative: Provides funding for employees in the Office of the Chief Medical Examiner to work on the equivalent of 5 of the 10 state shutdown days during fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	\$30,000
GENERAL FUND TOTAL	\$0	\$30,000

Chief Medical Examiner - Office of 0412

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$38,048)
GENERAL FUND TOTAL	\$0	(\$38,048)

Chief Medical Examiner - Office of 0412

2011 Public Law 1 Part A 4

Initiative: Reduces funding from savings achieved by managing vacancies.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$30,000)
GENERAL FUND TOTAL	\$0	(\$30,000)

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

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$904,495	\$885,147
All Other	\$404,073	\$404,073
GENERAL FUND TOTAL	\$1,308,568	\$1,289,220
FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$0	\$75,000
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$75,000
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

2009 Public Law 213 Part A 5

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

2009 Public Law 213 Part A 5

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

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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
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Personal Services	(\$3,399)	(\$3,552)
GENERAL FUND TOTAL	(\$3,399)	(\$3,552)

Civil Rights 0039

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$551)	(\$904)
GENERAL FUND TOTAL	(\$551)	(\$904)

Civil Rights 0039

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,766)	(\$3,766)
GENERAL FUND TOTAL	(\$3,766)	(\$3,766)

Civil Rights 0039

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$624)	\$0
GENERAL FUND TOTAL	(\$624)	\$0

Civil Rights 0039

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$404)
GENERAL FUND TOTAL	\$0	(\$404)

Civil Rights 0039

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$6,108)

GENERAL FUND TOTAL	\$0	(\$6,108)
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Civil Rights 0039

2011 Public Law 1 Part A 4

Initiative: Reduces funding for the civil rights team project by reducing costs for the civil rights training activities.

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

CIVIL RIGHTS 0039 PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$141,925	\$144,217
All Other	\$103,795	\$79,309
GENERAL FUND TOTAL	\$245,720	\$223,526

District Attorneys Salaries 0409

2009 Public Law 213 Part A 5

Initiative: BASELINE BUDGET

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

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

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

District Attorneys Salaries 0409

2009 Public Law 213 Part A 5

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

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

District Attorneys Salaries 0409

2009 Public Law 213 Part A 5

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

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	(\$138,723)	(\$141,434)
All Other	(\$24,563)	(\$24,563)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$163,286)	(\$165,997)

District Attorneys Salaries 0409

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$163,177)	(\$281,258)
GENERAL FUND TOTAL	(\$163,177)	(\$281,258)

District Attorneys Salaries 0409

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$208,732)	(\$208,443)
GENERAL FUND TOTAL	(\$208,732)	(\$208,443)

District Attorneys Salaries 0409

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$28,653)	(\$50,375)
GENERAL FUND TOTAL	(\$28,653)	(\$50,375)

District Attorneys Salaries 0409

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$213,391)	(\$213,391)
GENERAL FUND TOTAL	(\$213,391)	(\$213,391)

District Attorneys Salaries 0409

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$16,618)
GENERAL FUND TOTAL	\$0	(\$16,618)

District Attorneys Salaries 0409

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$49,519)
GENERAL FUND TOTAL	\$0	(\$49,519)

District Attorneys Salaries 0409

2009 Public Law 571 Part A 5

Initiative: Reduces funding by recognizing one-time savings achieved by delaying payment of one payroll for the district attorneys and assistant district attorneys.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$285,674)	\$0
GENERAL FUND TOTAL	(\$285,674)	\$0

District Attorneys Salaries 0409

2009 Public Law 571 Part A 5

Initiative: Provides funding to allow district attorneys and their assistants to work on the equivalent of 5 of the 10 state shutdown days during fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	\$142,500
GENERAL FUND TOTAL	\$0	\$142,500

District Attorneys Salaries 0409

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$311,834)
GENERAL FUND TOTAL	\$0	(\$311,834)

District Attorneys Salaries 0409

2011 Public Law 1 Part A 4

Initiative: Reduces funding from savings achieved by managing vacancies.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$80,191)
GENERAL FUND TOTAL	\$0	(\$80,191)

DISTRICT ATTORNEYS SALARIES 0409		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	83.000	83.000
Personal Services	\$7,975,646	\$7,893,502
GENERAL FUND TOTAL	\$7,975,646	\$7,893,502
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$72,723	\$73,875
All Other	\$8,244	\$8,244
FEDERAL EXPENDITURES FUND TOTAL	\$80,967	\$82,119
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$0	\$0
All Other	\$6,145	\$6,145
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,145	\$6,145

FHM - Attorney General 0947

2009 Public Law 213 Part A 5

Initiative: BASELINE BUDGET

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

FHM - Attorney General 0947

2009 Public Law 213 Part A 5

Initiative: Reduces funding to maintain costs within available resources.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	(\$1,070)	(\$2,296)
FUND FOR A HEALTHY MAINE TOTAL	(\$1,070)	(\$2,296)

FHM - ATTORNEY GENERAL 0947		
PROGRAM SUMMARY		
FUND FOR A HEALTHY MAINE	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
Personal Services	\$141,832	\$149,729
All Other	\$27,114	\$26,046
FUND FOR A HEALTHY MAINE TOTAL	\$168,946	\$175,775

Human Services Division 0696

2009 Public Law 213 Part A 5

Initiative: BASELINE BUDGET

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

HUMAN SERVICES DIVISION 0696		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	63.500	63.500
Personal Services	\$6,091,137	\$6,412,586
All Other	\$851,473	\$851,473
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,942,610	\$7,264,059

Victims' Compensation Board 0711

2009 Public Law 213 Part A 5

Initiative: BASELINE BUDGET

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

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

Victims' Compensation Board 0711

2009 Public Law 462 Part A 1

Initiative: Reallocates the cost of one Research Assistant position from 100% General Fund in the Administration program to 50% General Fund within the same program and 50% Other Special Revenue Funds in the Victims' Compensation Board program effective January 1, 2010.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$20,817	\$43,975
OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,817	\$43,975

Victims' Compensation Board 0711

2009 Public Law 571 Part A 5

Initiative: Adjusts funding to bring allocations into line with projected available resources based on revenue projections approved by the Revenue Forecasting Committee in December 2009.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$89,269)	(\$112,427)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$89,269)	(\$112,427)

VICTIMS' COMPENSATION BOARD 0711 PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$225,549	\$225,549
FEDERAL EXPENDITURES FUND TOTAL	\$225,549	\$225,549
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$235,890	\$272,034
All Other	\$476,925	\$453,767
OTHER SPECIAL REVENUE FUNDS TOTAL	\$712,815	\$725,801

**ATTORNEY GENERAL, DEPARTMENT OF THE
DEPARTMENT TOTALS**

General Fund	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	144.500	144.500
Personal Services	\$12,613,230	\$12,469,134
All Other	\$1,084,446	\$1,059,263
General Fund Total	\$13,697,676	\$13,528,397
Federal Expenditures Fund	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	16.500	16.500
Personal Services	\$1,522,395	\$1,582,203
All Other	\$773,901	\$848,901
Federal Expenditures Fund Total	\$2,296,296	\$2,431,104
Fund for a Healthy Maine	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
Personal Services	\$141,832	\$149,729
All Other	\$27,114	\$26,046
Fund for a Healthy Maine Total	\$168,946	\$175,775
Other Special Revenue Funds	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	113.500	113.500
Personal Services	\$11,899,148	\$12,554,417
All Other	\$2,027,376	\$2,004,218
Other Special Revenue Funds Total	\$13,926,524	\$14,558,635

**ATTORNEY GENERAL, DEPARTMENT OF THE
DEPARTMENT TOTALS - ALL FUNDS**

	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	276.000	276.000
Personal Services	\$26,176,605	\$26,755,483
All Other	\$3,912,837	\$3,938,428
DEPARTMENT TOTAL - ALL FUNDS	\$30,089,442	\$30,693,911

AUDIT, DEPARTMENT OF

Audit - Departmental Bureau 0067

2009 Public Law 213 Part A 6

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

2009 Public Law 213 Part A 6

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

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$31,540)	(\$31,822)
GENERAL FUND TOTAL	(\$31,540)	(\$31,822)

Audit - Departmental Bureau 0067

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$4,791)	(\$7,951)
GENERAL FUND TOTAL	(\$4,791)	(\$7,951)

Audit - Departmental Bureau 0067

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$49)	(\$115)
GENERAL FUND TOTAL	(\$49)	(\$115)

Audit - Departmental Bureau 0067

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$31,134)	(\$31,134)
GENERAL FUND TOTAL	(\$31,134)	(\$31,134)

Audit - Departmental Bureau 0067

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$12,746)	(\$23,275)
GENERAL FUND TOTAL	(\$12,746)	(\$23,275)

Audit - Departmental Bureau 0067

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$6,864)	\$0
GENERAL FUND TOTAL	(\$6,864)	\$0

Audit - Departmental Bureau 0067

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$3,870)
GENERAL FUND TOTAL	\$0	(\$3,870)

Audit - Departmental Bureau 0067

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$3,020)
GENERAL FUND TOTAL	\$0	(\$3,020)

Audit - Departmental Bureau 0067

2009 Public Law 571 Part A 6

Initiative: Reallocates 70% of the cost of one Staff Auditor II position from the General Fund to Other Special Revenue Funds within the same program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$13,589)	(\$53,113)
GENERAL FUND TOTAL	(\$13,589)	(\$53,113)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$13,589	\$53,113
OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,589	\$53,113

Audit - Departmental Bureau 0067

2009 Public Law 571 Part A 6

Initiative: Reduces funding from salary savings from delays in filling vacancies and other anticipated salary savings.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$36,606)	\$0
GENERAL FUND TOTAL	(\$36,606)	\$0

Audit - Departmental Bureau 0067

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$53,559)
GENERAL FUND TOTAL	\$0	(\$53,559)

Audit - Departmental Bureau 0067

2011 Public Law 1 Part A 5

Initiative: Reduces funding by recognizing savings in Personal Services from the management of vacant positions in fiscal year 2010-11. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

GENERAL FUND	2009-10	2010-11
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Personal Services	\$0	(\$12,717)
GENERAL FUND TOTAL	\$0	(\$12,717)

AUDIT - DEPARTMENTAL BUREAU 0067		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,281,530	\$1,234,673
All Other	\$17,193	\$17,127
GENERAL FUND TOTAL	\$1,298,723	\$1,251,800
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$1,568,039	\$1,651,676
All Other	\$181,220	\$181,220
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,749,259	\$1,832,896

Audit - Unorganized Territory 0075

2009 Public Law 213 Part A 6

Initiative: BASELINE BUDGET

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

AUDIT - UNORGANIZED TERRITORY 0075		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$152,152	\$156,832
All Other	\$54,559	\$54,559
OTHER SPECIAL REVENUE FUNDS TOTAL	\$206,711	\$211,391

**AUDIT, DEPARTMENT OF
DEPARTMENT TOTALS**

General Fund	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,281,530	\$1,234,673
All Other	\$17,193	\$17,127
General Fund Total	\$1,298,723	\$1,251,800
Other Special Revenue Funds	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	\$1,720,191	\$1,808,508
All Other	\$235,779	\$235,779
Other Special Revenue Funds Total	\$1,955,970	\$2,044,287

**AUDIT, DEPARTMENT OF
DEPARTMENT TOTALS - ALL FUNDS**

	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	35.000	35.000
Personal Services	\$3,001,721	\$3,043,181
All Other	\$252,972	\$252,906
DEPARTMENT TOTAL - ALL FUNDS	\$3,254,693	\$3,296,087

BAXTER STATE PARK AUTHORITY

Baxter State Park Authority 0253

2009 Public Law 213 Part A 7

Initiative: BASELINE BUDGET

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

Baxter State Park Authority 0253

2009 Resolve 43

Initiative: Provides allocation for savings associated with paying out unused vacation to seasonal employees and foregoing hiring of the roving ranger position.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	(\$6,795)	(\$6,795)

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$6,795)	(\$6,795)
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Baxter State Park Authority 0253

2009 Public Law 213 Part A 7

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

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

Baxter State Park Authority 0253

2009 Public Law 213 Part A 7

Initiative: Provides funding for 2 used dump trucks.

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

Baxter State Park Authority 0253

2009 Public Law 213 Part A 7

Initiative: Provides funding for 2 snowmobiles.

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

Baxter State Park Authority 0253

2009 Public Law 213 Part A 7

Initiative: Provides funding for unemployment quarterly tax payments.

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

Baxter State Park Authority 0253

2009 Public Law 213 Part A 7

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

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

Baxter State Park Authority 0253

2009 Public Law 213 Part A 7

Initiative: Provides funding for one extended cab pickup truck.

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

Baxter State Park Authority 0253

2009 Public Law 213 Part A 7

Initiative: Provides funding for one hybrid sport utility vehicle.

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

Baxter State Park Authority 0253

2009 Public Law 213 Part A 7

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

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

Baxter State Park Authority 0253

2009 Public Law 213 Part A 7

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

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

Baxter State Park Authority 0253

2009 Public Law 213 Part A 7

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

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

Baxter State Park Authority 0253

2009 Public Law 213 Part B 1

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 0253
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
POSITIONS - FTE COUNT	19.134	19.134
Personal Services	\$2,437,788	\$2,514,744
All Other	\$1,063,718	\$1,074,780
Capital Expenditures	\$242,000	\$232,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,743,506	\$3,821,524

Tree Harvesting Fund 0809

2009 Public Law 213 Part A 7

Initiative: BASELINE BUDGET

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

Tree Harvesting Fund 0809

2009 Public Law 213 Part A 7

Initiative: Reduces funding to reflect anticipated expenditures.

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

**TREE HARVESTING FUND 0809
PROGRAM SUMMARY**

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

**BAXTER STATE PARK AUTHORITY
DEPARTMENT TOTALS**

Other Special Revenue Funds	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
POSITIONS - FTE COUNT	19.134	19.134
Personal Services	\$2,437,788	\$2,514,744
All Other	\$1,063,718	\$1,074,780
Capital Expenditures	\$242,000	\$232,000
Other Special Revenue Funds Total	\$3,743,506	\$3,821,524
Baxter Tree Harvesting Fund	2009-10	2010-11
All Other	\$0	\$0
Baxter Tree Harvesting Fund Total	\$0	\$0

**BAXTER STATE PARK AUTHORITY
DEPARTMENT TOTALS - ALL FUNDS**

	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
POSITIONS - FTE COUNT	19.134	19.134
Personal Services	\$2,437,788	\$2,514,744
All Other	\$1,063,718	\$1,074,780
Capital Expenditures	\$242,000	\$232,000
DEPARTMENT TOTAL - ALL FUNDS	\$3,743,506	\$3,821,524

BLUEBERRY COMMISSION OF MAINE, WILD

Blueberry Commission 0375

2009 Public Law 213 Part A 8

Initiative: BASELINE BUDGET

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

**BLUEBERRY COMMISSION 0375
PROGRAM SUMMARY**

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

**BLUEBERRY COMMISSION OF MAINE, WILD
DEPARTMENT TOTALS**

Other Special Revenue Funds	2009-10	2010-11
All Other	\$1,595,000	\$1,595,000
Other Special Revenue Funds Total	\$1,595,000	\$1,595,000

**BLUEBERRY COMMISSION OF MAINE, WILD
DEPARTMENT TOTALS - ALL FUNDS**

	2009-10	2010-11
All Other	\$1,595,000	\$1,595,000
DEPARTMENT TOTAL - ALL FUNDS	\$1,595,000	\$1,595,000

CENTERS FOR INNOVATION

Centers for Innovation 0911

2009 Public Law 213 Part A 9

Initiative: BASELINE BUDGET

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

Centers for Innovation 0911

2009 Public Law 213 Part A 9

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

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

Centers for Innovation 0911

2009 Public Law 571 Part A 7

Initiative: Reduces funding to maintain appropriations within available resources.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$6,121)
GENERAL FUND TOTAL	\$0	(\$6,121)

Centers for Innovation 0911

2011 Public Law 1 Part A 6

Initiative: Reduces funding for grant programs to industry researchers.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$1,170)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$1,170)</u>

CENTERS FOR INNOVATION 0911 PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$122,429	\$115,138
GENERAL FUND TOTAL	<u>\$122,429</u>	<u>\$115,138</u>

CENTERS FOR INNOVATION DEPARTMENT TOTALS		
General Fund	2009-10	2010-11
All Other	\$122,429	\$115,138
General Fund Total	<u>\$122,429</u>	<u>\$115,138</u>

CENTERS FOR INNOVATION DEPARTMENT TOTALS - ALL FUNDS		
All Other	2009-10	2010-11
	\$122,429	\$115,138
DEPARTMENT TOTAL - ALL FUNDS	<u>\$122,429</u>	<u>\$115,138</u>

CHILDREN'S TRUST INCORPORATED, BOARD OF THE MAINE

Maine Children's Trust Incorporated 0798

2009 Public Law 213 Part A 10

Initiative: BASELINE BUDGET

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

MAINE CHILDREN'S TRUST INCORPORATED 0798 PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$48,300	\$48,300
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$48,300</u>	<u>\$48,300</u>

**CHILDREN'S TRUST INCORPORATED, BOARD OF THE MAINE
DEPARTMENT TOTALS**

	2009-10	2010-11
Other Special Revenue Funds		
All Other	\$48,300	\$48,300
Other Special Revenue Funds Total	\$48,300	\$48,300

**CHILDREN'S TRUST INCORPORATED, BOARD OF THE MAINE
DEPARTMENT TOTALS - ALL FUNDS**

	2009-10	2010-11
All Other	\$48,300	\$48,300
DEPARTMENT TOTAL - ALL FUNDS	\$48,300	\$48,300

COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE

Maine Community College System - Board of Trustees 0556

2009 Public Law 213 Part A 11

Initiative: BASELINE BUDGET

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

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

Maine Community College System - Board of Trustees 0556

2009 Public Law 213 Part A 11

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

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

Maine Community College System - Board of Trustees 0556

2009 Public Law 213 Part A 11

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

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

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$189,534)	(\$180,451)
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Maine Community College System - Board of Trustees 0556

2009 Public Law 213 Part A 11

Initiative: Reduces funding to maintain costs within available resources.

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

Maine Community College System - Board of Trustees 0556

2009 Public Law 213 Part A 11

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

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

Maine Community College System - Board of Trustees 0556

2009 Public Law 213 Part A 11

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

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

Maine Community College System - Board of Trustees 0556

2009 Public Law 571 Part A 8

Initiative: Reduces funding by 3.1% to maintain costs within available resources.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,676,873)	\$0
GENERAL FUND TOTAL	(\$1,676,873)	\$0

Maine Community College System - Board of Trustees 0556

2009 Public Law 571 Part A 8

Initiative: Adjusts funding to bring allocations into line with projected available resources based on an upward reprojction of racino revenues by the Revenue Forecasting Committee in December 2009 and March 2010.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$86,468	\$84,721
OTHER SPECIAL REVENUE FUNDS TOTAL	\$86,468	\$84,721

Maine Community College System - Board of Trustees 0556

2011 Public Law 1 Part A 7

Initiative: Adjusts funding to bring allocations in line with available resources of racino revenue projected by the Revenue Forecasting Committee in December 2010.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	\$8,763
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$8,763

MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES 0556		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$52,228,351	\$53,905,224
GENERAL FUND TOTAL	\$52,228,351	\$53,905,224
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$1,694,115	\$1,710,214
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,694,115	\$1,710,214
FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
All Other	\$1,791,041	\$1,791,041
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$1,791,041	\$1,791,041

COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE		
DEPARTMENT TOTALS		
General Fund	2009-10	2010-11
All Other	\$52,228,351	\$53,905,224
General Fund Total	\$52,228,351	\$53,905,224
Other Special Revenue Funds	2009-10	2010-11
All Other	\$1,694,115	\$1,710,214
Other Special Revenue Funds Total	\$1,694,115	\$1,710,214
Federal Expenditures Fund ARRA	2009-10	2010-11
All Other	\$1,791,041	\$1,791,041
Federal Expenditures Fund ARRA Total	\$1,791,041	\$1,791,041

COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE

DEPARTMENT TOTALS - ALL FUNDS

	2009-10	2010-11
All Other	\$55,713,507	\$57,406,479
DEPARTMENT TOTAL - ALL FUNDS	\$55,713,507	\$57,406,479

CONSERVATION, DEPARTMENT OF

Administration - Forestry 0223

2009 Public Law 213 Part A 12

Initiative: BASELINE BUDGET

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

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

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

Administration - Forestry 0223

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,619)	(\$3,077)
GENERAL FUND TOTAL	(\$3,619)	(\$3,077)

Administration - Forestry 0223

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$4,262)	(\$4,264)

GENERAL FUND TOTAL	(\$4,262)	(\$4,264)
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Administration - Forestry 0223

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$693)	(\$1,120)
GENERAL FUND TOTAL	(\$693)	(\$1,120)

Administration - Forestry 0223

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$5,164)	(\$5,164)
GENERAL FUND TOTAL	(\$5,164)	(\$5,164)

Administration - Forestry 0223

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$832)	\$0
GENERAL FUND TOTAL	(\$832)	\$0

Administration - Forestry 0223

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$1,331)
GENERAL FUND TOTAL	\$0	(\$1,331)

Administration - Forestry 0223

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$542)

GENERAL FUND TOTAL	\$0	(\$542)
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Administration - Forestry 0223

2009 Public Law 571 Part A 9

Initiative: Reduces funding available for contracts, travel, vehicle rental and office supplies through June 2011.

GENERAL FUND	2009-10	2010-11
All Other	(\$11,000)	(\$30,921)
GENERAL FUND TOTAL	(\$11,000)	(\$30,921)

Administration - Forestry 0223

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$7,332)
GENERAL FUND TOTAL	\$0	(\$7,332)

ADMINISTRATION - FORESTRY 0223		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$175,965	\$170,851
All Other	\$19,921	\$0
GENERAL FUND TOTAL	\$195,886	\$170,851
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$132,604	\$135,202
All Other	\$26,493	\$26,493
FEDERAL EXPENDITURES FUND TOTAL	\$159,097	\$161,695
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$261,376	\$261,376
OTHER SPECIAL REVENUE FUNDS TOTAL	\$261,376	\$261,376

Boating Facilities Fund 0226

2009 Public Law 213 Part A 12

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	9.500	9.500

POSITIONS - FTE COUNT	1.673	1.673
Personal Services	\$790,540	\$805,454
All Other	\$997,139	\$997,139
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,787,679	\$1,802,593

Boating Facilities Fund 0226

2009 Public Law 213 Part A 12

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

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

Boating Facilities Fund 0226

2009 Public Law 213 Part A 12

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

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

Boating Facilities Fund 0226

2009 Public Law 213 Part A 12

Initiative: Provides funding for new capital equipment.

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

Boating Facilities Fund 0226

2009 Public Law 213 Part A 12

Initiative: Provides funding for capital equipment replacements.

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

Boating Facilities Fund 0226

2009 Public Law 213 Part A 12

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

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

Boating Facilities Fund 0226

2009 Public Law 213 Part A 12

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

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$1,043	\$1,043
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,043</u>	<u>\$1,043</u>

Boating Facilities Fund 0226

2009 Public Law 213 Part A 12

Initiative: Adjusts funding for anticipated changes in utility costs.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$1,046	\$1,046
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,046</u>	<u>\$1,046</u>

Boating Facilities Fund 0226

2009 Public Law 312

Initiative: Provides one-time funding for costs associated with posting public notices and mailing permits.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$3,200	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,200</u>	<u>\$0</u>

BOATING FACILITIES FUND 0226**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
POSITIONS - FTE COUNT	1.673	1.673
Personal Services	\$842,293	\$859,822
All Other	\$734,780	\$728,991
Capital Expenditures	\$624,500	\$628,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,201,573	\$2,216,813

Coastal Island Registry 0241

2009 Public Law 213 Part A 12

Initiative: BASELINE BUDGET

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

COASTAL ISLAND REGISTRY 0241**PROGRAM SUMMARY**

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

Division of Forest Protection 0232

2009 Public Law 213 Part A 12

Initiative: BASELINE BUDGET

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

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

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

Division of Forest Protection 0232

2009 Public Law 213 Part A 12

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

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

Division of Forest Protection 0232

2009 Public Law 213 Part A 12

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

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

Division of Forest Protection 0232

2009 Public Law 213 Part A 12

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

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

Division of Forest Protection 0232

2009 Public Law 213 Part A 12

Initiative: Provides funding for capital improvements.

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

Division of Forest Protection 0232

2009 Public Law 213 Part A 12

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

GENERAL FUND	2009-10	2010-11
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POSITIONS - LEGISLATIVE COUNT	(1,000)	(2,000)
Personal Services	(\$65,131)	(\$144,516)
GENERAL FUND TOTAL	(\$65,131)	(\$144,516)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1,000	2,000
Personal Services	\$65,131	\$144,516
FEDERAL EXPENDITURES FUND TOTAL	\$65,131	\$144,516

Division of Forest Protection 0232

2009 Public Law 213 Part A 12

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

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

Division of Forest Protection 0232

2009 Public Law 213 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$15,735	\$15,900
All Other	(\$15,735)	(\$15,900)
GENERAL FUND TOTAL	\$0	\$0

Division of Forest Protection 0232

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,036)	(\$2,581)
GENERAL FUND TOTAL	(\$3,036)	(\$2,581)

Division of Forest Protection 0232

2009 Public Law 213 Part Y 4

Initiative: Distribution of Personal Services savings to departments and agencies statewide achieved through the retirement incentive program as adjusted by Public Law 571, Part A.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$232,558)	(\$232,558)

GENERAL FUND TOTAL	(\$232,558)	(\$232,558)
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Division of Forest Protection 0232

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$157,595)	(\$156,692)
GENERAL FUND TOTAL	(\$157,595)	(\$156,692)

Division of Forest Protection 0232

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$42,678)	(\$71,290)
GENERAL FUND TOTAL	(\$42,678)	(\$71,290)

Division of Forest Protection 0232

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$167)	(\$479)
GENERAL FUND TOTAL	(\$167)	(\$479)

Division of Forest Protection 0232

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$68,309)	(\$68,309)
GENERAL FUND TOTAL	(\$68,309)	(\$68,309)

Division of Forest Protection 0232

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$33,102)	(\$64,691)

GENERAL FUND TOTAL	(\$33,102)	(\$64,691)
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Division of Forest Protection 0232

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$41,251)	\$0
GENERAL FUND TOTAL	(\$41,251)	\$0

Division of Forest Protection 0232

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$83,991)
GENERAL FUND TOTAL	\$0	(\$83,991)

Division of Forest Protection 0232

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$455)
GENERAL FUND TOTAL	\$0	(\$455)

Division of Forest Protection 0232

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$8,392)
GENERAL FUND TOTAL	\$0	(\$8,392)

Division of Forest Protection 0232

2009 Public Law 571 Part A 9

Initiative: Reduces funding by recognizing one-time savings by realigning work effort on the fuels for public buildings grant through June 2011.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$20,000)	(\$40,000)

GENERAL FUND TOTAL	(\$20,000)	(\$40,000)
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Division of Forest Protection 0232

2009 Public Law 571 Part A 9

Initiative: Reduces funding for Central Fleet Management vehicles used for snowplowing.

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

Division of Forest Protection 0232

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$266,238)
GENERAL FUND TOTAL	\$0	(\$266,238)

Division of Forest Protection 0232

2009 Public Law 571 Part RR 2

Initiative: Distribution of savings to departments and agencies statewide realized through increased efficiencies and other cost reduction initiatives.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$221,453)
GENERAL FUND TOTAL	\$0	(\$221,453)

**DIVISION OF FOREST PROTECTION 0232
PROGRAM SUMMARY**

	2009-10	2010-11
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	90.000	89.000
POSITIONS - FTE COUNT	5.700	5.700
Personal Services	\$7,158,046	\$6,645,561
All Other	\$1,896,102	\$1,895,625
GENERAL FUND TOTAL	\$9,054,148	\$8,541,186
FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	1.000	2.000
POSITIONS - FTE COUNT	4.122	4.122
Personal Services	\$308,094	\$392,399
All Other	\$813,641	\$813,641
FEDERAL EXPENDITURES FUND TOTAL	\$1,121,735	\$1,206,040
OTHER SPECIAL REVENUE FUNDS		
All Other	\$226,154	\$226,154
Capital Expenditures	\$80,000	\$80,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$306,154	\$306,154

Forest Fire Control - Municipal Assistance Grants 0300

2009 Public Law 213 Part A 12

Initiative: BASELINE BUDGET

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

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

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

Forest Health and Monitoring 0233

2009 Public Law 213 Part A 12

Initiative: BASELINE BUDGET

	2009-10	2010-11
GENERAL FUND		

POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$867,464	\$892,272
All Other	\$96,197	\$96,197
GENERAL FUND TOTAL	<u>\$963,661</u>	<u>\$988,469</u>
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
POSITIONS - FTE COUNT	5.889	5.889
Personal Services	\$693,855	\$718,027
All Other	\$228,628	\$228,628
FEDERAL EXPENDITURES FUND TOTAL	<u>\$922,483</u>	<u>\$946,655</u>
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$56,171	\$56,171
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$56,171</u>	<u>\$56,171</u>
Forest Health and Monitoring 0233		
2009 Public Law 213 Part A 12		
Initiative: Provides funding for the reimbursement of Personal Services costs within the Maine Forest Service in accordance with the federal Office of Management and Budget Circular A-87.		
FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$75,000	\$75,000
All Other	\$1,225	\$1,225
FEDERAL EXPENDITURES FUND TOTAL	<u>\$76,225</u>	<u>\$76,225</u>
Forest Health and Monitoring 0233		
2009 Public Law 213 Part A 12		
Initiative: Eliminates one part-time Office Assistant II position in the Forest Health and Monitoring program and reorganizes one part-time Office Assistant II position in the Division of Forest Policy and Management program to full-time to be funded 50% in the Forest Health and Monitoring program and 50% in the Division of Forest Policy and Management program.		
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	(\$666)	(\$688)
All Other	\$318	\$334
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$348)</u>	<u>(\$354)</u>
Forest Health and Monitoring 0233		
2009 Public Law 213 Part AA 3		
Initiative: Distribution of savings to departments and agencies statewide 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	(\$18,067)	(\$18,257)

GENERAL FUND TOTAL	(\$18,067)	(\$18,257)
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Forest Health and Monitoring 0233

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$3,043)	(\$5,152)
GENERAL FUND TOTAL	(\$3,043)	(\$5,152)

Forest Health and Monitoring 0233

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

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

Forest Health and Monitoring 0233

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$18,710)	(\$18,710)
GENERAL FUND TOTAL	(\$18,710)	(\$18,710)

Forest Health and Monitoring 0233

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$7,605)	(\$14,202)
GENERAL FUND TOTAL	(\$7,605)	(\$14,202)

Forest Health and Monitoring 0233

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,952)	\$0

GENERAL FUND TOTAL	(\$3,952)	\$0
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Forest Health and Monitoring 0233

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$11,030)
GENERAL FUND TOTAL	\$0	(\$11,030)

Forest Health and Monitoring 0233

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$1,845)
GENERAL FUND TOTAL	\$0	(\$1,845)

Forest Health and Monitoring 0233

2009 Public Law 571 Part A 9

Initiative: Reduces funding by recognizing one-time savings achieved by transferring a portion of Central Fleet Management costs from the General Fund to the Federal Expenditures Fund for fiscal years 2009-10 and 2010-11 only.

GENERAL FUND	2009-10	2010-11
All Other	(\$7,500)	(\$5,000)
GENERAL FUND TOTAL	(\$7,500)	(\$5,000)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$7,500	\$3,000
FEDERAL EXPENDITURES FUND TOTAL	\$7,500	\$3,000

Forest Health and Monitoring 0233

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$30,683)
GENERAL FUND TOTAL	\$0	(\$30,683)

Forest Health and Monitoring 0233

2011 Public Law 1 Part A 8

Initiative: Reduces funding by recognizing one-time savings achieved by using the Federal Expenditures Fund for a portion of Central Fleet Management expenditures. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$10,000)
GENERAL FUND TOTAL	\$0	(\$10,000)
FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$0	\$10,000
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$10,000

FOREST HEALTH AND MONITORING 0233		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$816,087	\$792,393
All Other	\$88,697	\$81,191
GENERAL FUND TOTAL	\$904,784	\$873,584
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	5.889	5.889
Personal Services	\$768,189	\$792,339
All Other	\$237,671	\$243,187
FEDERAL EXPENDITURES FUND TOTAL	\$1,005,860	\$1,035,526
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$56,171	\$56,171
OTHER SPECIAL REVENUE FUNDS TOTAL	\$56,171	\$56,171

Forest Policy and Management - Division of 0240

2009 Public Law 213 Part A 12

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
Personal Services	\$1,616,675	\$1,660,877
All Other	\$345,568	\$345,568
GENERAL FUND TOTAL	\$1,962,243	\$2,006,445
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7.500	7.500
Personal Services	\$534,516	\$554,715

All Other	\$1,343,451	\$1,343,451
FEDERAL EXPENDITURES FUND TOTAL	\$1,877,967	\$1,898,166

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

Forest Policy and Management - Division of 0240

2009 Public Law 213 Part A 12

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

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

Forest Policy and Management - Division of 0240

2009 Public Law 213 Part A 12

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

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

Forest Policy and Management - Division of 0240

2009 Public Law 213 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$3,526	\$3,563
All Other	(\$3,526)	(\$3,563)
GENERAL FUND TOTAL	\$0	\$0

Forest Policy and Management - Division of 0240

2009 Public Law 213 Part Y 4

Initiative: Distribution of Personal Services savings to departments and agencies statewide achieved through the retirement incentive program as adjusted by Public Law 571, Part A.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$50,323)	(\$50,323)
GENERAL FUND TOTAL	(\$50,323)	(\$50,323)

Forest Policy and Management - Division of 0240

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$34,455)	(\$34,782)
GENERAL FUND TOTAL	(\$34,455)	(\$34,782)

Forest Policy and Management - Division of 0240

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$6,233)	(\$10,502)
GENERAL FUND TOTAL	(\$6,233)	(\$10,502)

Forest Policy and Management - Division of 0240

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$82)	(\$491)
GENERAL FUND TOTAL	(\$82)	(\$491)

Forest Policy and Management - Division of 0240

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$35,763)	(\$35,763)
GENERAL FUND TOTAL	(\$35,763)	(\$35,763)

Forest Policy and Management - Division of 0240

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$11,327)	(\$20,733)
GENERAL FUND TOTAL	(\$11,327)	(\$20,733)

Forest Policy and Management - Division of 0240

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$7,696)	\$0
GENERAL FUND TOTAL	(\$7,696)	\$0

Forest Policy and Management - Division of 0240

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$17,740)
GENERAL FUND TOTAL	\$0	(\$17,740)

Forest Policy and Management - Division of 0240

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$2,689)
GENERAL FUND TOTAL	\$0	(\$2,689)

Forest Policy and Management - Division of 0240

2009 Public Law 571 Part A 9

Initiative: Reduces funding by eliminating one Chief Planner position.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$22,149)	(\$25,176)
GENERAL FUND TOTAL	(\$22,149)	(\$25,176)

Forest Policy and Management - Division of 0240

2009 Public Law 571 Part A 9

Initiative: Reduces funding by recognizing one-time savings by realigning work effort on the fuels for public buildings grant through June 2011.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$20,000)	(\$40,000)
GENERAL FUND TOTAL	(\$20,000)	(\$40,000)

Forest Policy and Management - Division of 0240

2009 Public Law 571 Part A 9

Initiative: Reduces funding by recognizing one-time savings achieved by transferring a portion of Central Fleet Management costs from the General Fund to the Federal Expenditures Fund for fiscal years 2009-10 and 2010-11 only.

GENERAL FUND	2009-10	2010-11
All Other	(\$5,667)	(\$11,333)
GENERAL FUND TOTAL	(\$5,667)	(\$11,333)
FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$5,667	\$11,333
FEDERAL EXPENDITURES FUND TOTAL	\$5,667	\$11,333

Forest Policy and Management - Division of 0240

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$58,775)
GENERAL FUND TOTAL	\$0	(\$58,775)

Forest Policy and Management - Division of 0240

2009 Public Law 571 Part RR 2

Initiative: Distribution of savings to departments and agencies statewide realized through increased efficiencies and other cost reduction initiatives.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$44,515)
GENERAL FUND TOTAL	\$0	(\$44,515)

Forest Policy and Management - Division of 0240

2011 Public Law 1 Part A 8

Initiative: Reduces funding by recognizing one-time savings achieved by using the Federal Expenditures Fund for a portion of Central Fleet Management expenditures. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

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

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

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$1,432,255	\$1,323,442
All Other	\$336,293	\$310,181
GENERAL FUND TOTAL	\$1,768,548	\$1,633,623
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$608,706	\$628,905
All Other	\$1,350,343	\$1,376,009
FEDERAL EXPENDITURES FUND TOTAL	\$1,959,049	\$2,004,914
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$110,258	\$110,258
OTHER SPECIAL REVENUE FUNDS TOTAL	\$110,258	\$110,258

Forest Recreation Resource Fund 0354

2009 Public Law 213 Part A 12

Initiative: BASELINE BUDGET

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

Forest Recreation Resource Fund 0354

2009 Public Law 213 Part A 12

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

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

Forest Recreation Resource Fund 0354

2009 Public Law 571 Part A 9

Initiative: Reduces funding in the Parks - General Operations program, Other Special Revenue Funds by reducing the weeks of one Park Manager II position from 52 to 30 and transfers one Allagash Park Ranger position from the Parks - General Operations program, General Fund to the Forest Recreation Resource Fund program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
POSITIONS - FTE COUNT	1.058	1.058
Personal Services	(\$573)	\$321
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$573)	\$321

Forest Recreation Resource Fund 0354

2009 Public Law 571 Part A 9

Initiative: Reduces funding by recognizing one-time savings achieved by transferring a portion of the cost of the Park Manager position for the Penobscot River Corridor from the Parks - General Operations program, General Fund to the Forest Recreation Resource Fund program, Other Special Revenue Funds for fiscal year 2009-10 only.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$17,400	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,400	\$0

FOREST RECREATION RESOURCE FUND 0354		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
POSITIONS - FTE COUNT	1.058	1.058
Personal Services	\$90,732	\$75,680
All Other	\$3,352	\$3,352
OTHER SPECIAL REVENUE FUNDS TOTAL	\$94,084	\$79,032

Geological Survey 0237

2009 Public Law 213 Part A 12

Initiative: BASELINE BUDGET

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

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

Geological Survey 0237

2009 Public Law 213 Part A 12

Initiative: Eliminates one Office Associate II position.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$58,752)	(\$59,769)
GENERAL FUND TOTAL	(\$58,752)	(\$59,769)

Geological Survey 0237

2009 Public Law 213 Part A 12

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

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$44,235)	(\$44,900)
GENERAL FUND TOTAL	(\$44,235)	(\$44,900)

Geological Survey 0237

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,141)	(\$2,671)
GENERAL FUND TOTAL	(\$3,141)	(\$2,671)

Geological Survey 0237

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$18,114)	(\$18,163)
GENERAL FUND TOTAL	(\$18,114)	(\$18,163)

Geological Survey 0237

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$2,970)	(\$4,964)

GENERAL FUND TOTAL	(\$2,970)	(\$4,964)
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Geological Survey 0237

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$20,485)	(\$20,485)
GENERAL FUND TOTAL	(\$20,485)	(\$20,485)

Geological Survey 0237

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$6,240)	\$0
GENERAL FUND TOTAL	(\$6,240)	\$0

Geological Survey 0237

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$7,628)
GENERAL FUND TOTAL	\$0	(\$7,628)

Geological Survey 0237

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$470)
GENERAL FUND TOTAL	\$0	(\$470)

Geological Survey 0237

2009 Public Law 571 Part A 9

Initiative: Reduces funding for field expenses.

GENERAL FUND	2009-10	2010-11
All Other	(\$2,720)	\$0
GENERAL FUND TOTAL	(\$2,720)	\$0

Geological Survey 0237

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$31,235)
GENERAL FUND TOTAL	\$0	(\$31,235)

GEOLOGICAL SURVEY 0237		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	9,000	9,000
Personal Services	\$768,123	\$750,213
All Other	\$26,722	\$29,442
GENERAL FUND TOTAL	\$794,845	\$779,655
FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$167,528	\$167,528
FEDERAL EXPENDITURES FUND TOTAL	\$167,528	\$167,528

Information Technology Y04T

2009 Public Law 571 Part A 1

Initiative: Redistributes information technology savings authorized in Public Law 2009, c. 213, Part TT from new technology accounts to the programs in which the funds were originally reflected.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$13,760
GENERAL FUND TOTAL	\$0	\$13,760

Information Technology Y04T

2009 Public Law 571 Part A 9

Initiative: Reduces funding by recognizing one-time savings from the elimination of computers.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$4,000)
GENERAL FUND TOTAL	\$0	(\$4,000)

Information Technology Y04T

2009 Public Law 571 Part A 9

Initiative: Reduces funding by recognizing one-time savings achieved by freezing one vacant Senior Planner position until July 1, 2011.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$2,000)
GENERAL FUND TOTAL	\$0	(\$2,000)

Information Technology Y04T

2009 Public Law 571 Part A 9

Initiative: Eliminates one Secretary position and associated All Other costs.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$2,000)
GENERAL FUND TOTAL	\$0	(\$2,000)

Information Technology Y04T

2009 Public Law 571 Part A 9

Initiative: Reduces funding for landline telephones in district forester offices.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$5,760)
GENERAL FUND TOTAL	\$0	(\$5,760)

INFORMATION TECHNOLOGY Y04T PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Land Management and Planning 0239

2009 Public Law 213 Part A 12

Initiative: BASELINE BUDGET

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

Land Management and Planning 0239

2009 Public Law 213 Part A 12

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

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

FEDERAL EXPENDITURES FUND TOTAL	\$37,557	\$37,557
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Land Management and Planning 0239

2009 Public Law 213 Part A 12

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

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

Land Management and Planning 0239

2009 Public Law 213 Part A 12

Initiative: Provides funding for capital improvements.

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

Land Management and Planning 0239

2009 Public Law 213 Part A 12

Initiative: Provides funding for capital equipment replacements.

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

Land Management and Planning 0239

2009 Public Law 213 Part A 12

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

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

Land Management and Planning 0239

2009 Public Law 213 Part A 12

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

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

Land Management and Planning 0239

2009 Public Law 213 Part A 12

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

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

Land Management and Planning 0239

2009 Public Law 213 Part A 12

Initiative: Adjusts funding for anticipated changes in utility costs.

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

Land Management and Planning 0239

2009 Public Law 213 Part B 1

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$38,841	\$40,250
OTHER SPECIAL REVENUE FUNDS TOTAL	\$38,841	\$40,250

LAND MANAGEMENT AND PLANNING 0239		
PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$37,557	\$37,557
FEDERAL EXPENDITURES FUND TOTAL	\$37,557	\$37,557
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	43.000	43.000
POSITIONS - FTE COUNT	2.963	2.963
Personal Services	\$3,535,542	\$3,634,421
All Other	\$1,563,103	\$1,564,718
Capital Expenditures	\$1,079,000	\$1,079,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,177,645	\$6,278,139

Land Use Regulation Commission 0236

2009 Public Law 213 Part A 12

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	25,500	25,500
Personal Services	\$1,934,522	\$1,991,776
All Other	\$242,283	\$242,283
GENERAL FUND TOTAL	\$2,176,805	\$2,234,059

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

Land Use Regulation Commission 0236

2009 Public Law 213 Part A 12

Initiative: Eliminates funding for a new vehicle.

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

Land Use Regulation Commission 0236

2009 Public Law 213 Part A 12

Initiative: Reduces funding for a temporary services contract.

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

Land Use Regulation Commission 0236

2009 Public Law 213 Part A 12

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

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

Land Use Regulation Commission 0236

2009 Public Law 213 Part A 12

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

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

Land Use Regulation Commission 0236

2009 Public Law 213 Part A 12

Initiative: Reduces funding for training.

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

Land Use Regulation Commission 0236

2009 Public Law 213 Part A 12

Initiative: Reduces funding for printing, mailing and publications.

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

Land Use Regulation Commission 0236

2009 Public Law 213 Part A 12

Initiative: Reduces funding for staff travel expenditures.

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

Land Use Regulation Commission 0236

2009 Public Law 213 Part A 12

Initiative: Reduces funding for public hearing expenditures.

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

Land Use Regulation Commission 0236

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,141)	(\$2,671)
GENERAL FUND TOTAL	(\$3,141)	(\$2,671)

Land Use Regulation Commission 0236

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$40,855)	(\$41,358)
GENERAL FUND TOTAL	(\$40,855)	(\$41,358)

Land Use Regulation Commission 0236

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$5,929)	(\$10,509)
GENERAL FUND TOTAL	(\$5,929)	(\$10,509)

Land Use Regulation Commission 0236

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$68)	(\$131)
GENERAL FUND TOTAL	(\$68)	(\$131)

Land Use Regulation Commission 0236

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$45,109)	(\$45,109)
GENERAL FUND TOTAL	(\$45,109)	(\$45,109)

Land Use Regulation Commission 0236

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$16,727)	(\$30,543)
GENERAL FUND TOTAL	(\$16,727)	(\$30,543)

Land Use Regulation Commission 0236

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$8,077)	\$0
GENERAL FUND TOTAL	(\$8,077)	\$0

Land Use Regulation Commission 0236

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$23,949)
GENERAL FUND TOTAL	\$0	(\$23,949)

Land Use Regulation Commission 0236

2009 Public Law 492

Initiative: Provides funding associated with application processing of wind energy development projects.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$20,000	\$40,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,000	\$40,000

Land Use Regulation Commission 0236

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$470)
GENERAL FUND TOTAL	\$0	(\$470)

Land Use Regulation Commission 0236

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$3,962)
GENERAL FUND TOTAL	\$0	(\$3,962)

Land Use Regulation Commission 0236

2009 Public Law 571 Part A 9

Initiative: Reduces funding for rent at the Rangeley office.

GENERAL FUND	2009-10	2010-11
All Other	(\$5,000)	(\$20,000)
GENERAL FUND TOTAL	(\$5,000)	(\$20,000)

Land Use Regulation Commission 0236

2009 Public Law 571 Part A 9

Initiative: Reduces funding by recognizing one-time savings for travel and general operating expenditures for the biennium.

GENERAL FUND	2009-10	2010-11
All Other	(\$10,000)	(\$6,000)
GENERAL FUND TOTAL	(\$10,000)	(\$6,000)

Land Use Regulation Commission 0236

2009 Public Law 571 Part A 9

Initiative: Reduces funding by recognizing one-time savings achieved by freezing one vacant Senior Planner position until July 1, 2011.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$19,990)	(\$58,841)
All Other	(\$500)	(\$2,000)
GENERAL FUND TOTAL	(\$20,490)	(\$60,841)

Land Use Regulation Commission 0236

2009 Public Law 571 Part A 9

Initiative: Eliminates one Secretary position and associated All Other costs.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$7,539)	(\$44,231)
All Other	(\$500)	\$0
GENERAL FUND TOTAL	(\$8,039)	(\$44,231)

Land Use Regulation Commission 0236

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$69,449)

GENERAL FUND TOTAL

	\$0	(\$69,449)
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**LAND USE REGULATION COMMISSION 0236
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	24.500	24.500
Personal Services	\$1,787,155	\$1,660,684
All Other	\$141,515	\$129,452
GENERAL FUND TOTAL	\$1,928,670	\$1,790,136
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$288,178	\$308,178
OTHER SPECIAL REVENUE FUNDS TOTAL	\$288,178	\$308,178

Maine Conservation Corps Z030

2009 Public Law 213 Part A 12

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$79,800	\$81,016
All Other	\$3,135	\$3,135
GENERAL FUND TOTAL	\$82,935	\$84,151
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$128,413	\$133,575
All Other	\$180,267	\$180,267
FEDERAL EXPENDITURES FUND TOTAL	\$308,680	\$313,842
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$74,231	\$76,819
All Other	\$132,703	\$132,703
OTHER SPECIAL REVENUE FUNDS TOTAL	\$206,934	\$209,522

Maine Conservation Corps Z030

2009 Public Law 213 Part A 12

Initiative: Provides funding for the Maine Conservation Corps program.

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

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

Maine Conservation Corps Z030

2009 Public Law 213 Part A 12

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

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$53,139	\$55,949
All Other	\$1,538	\$1,620
OTHER SPECIAL REVENUE FUNDS TOTAL	\$54,677	\$57,569

Maine Conservation Corps Z030

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$1,810)	(\$1,806)
GENERAL FUND TOTAL	(\$1,810)	(\$1,806)

Maine Conservation Corps Z030

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$260)	(\$427)
GENERAL FUND TOTAL	(\$260)	(\$427)

Maine Conservation Corps Z030

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$21)	\$0
GENERAL FUND TOTAL	(\$21)	\$0

Maine Conservation Corps Z030

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$2,118)	(\$2,118)
GENERAL FUND TOTAL	(\$2,118)	(\$2,118)

Maine Conservation Corps Z030

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$837)
GENERAL FUND TOTAL	\$0	(\$837)

Maine Conservation Corps Z030

2009 Public Law 571 Part B 1

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$4,159	\$3,789
FEDERAL EXPENDITURES FUND TOTAL	\$4,159	\$3,789

Maine Conservation Corps Z030

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$3,106)
GENERAL FUND TOTAL	\$0	(\$3,106)

**MAINE CONSERVATION CORPS Z030
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$75,612	\$72,722
All Other	\$3,114	\$3,135
GENERAL FUND TOTAL	\$78,726	\$75,857
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$132,572	\$137,364
All Other	\$343,267	\$343,267
FEDERAL EXPENDITURES FUND TOTAL	\$475,839	\$480,631
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$127,370	\$132,768
All Other	\$626,241	\$626,323
OTHER SPECIAL REVENUE FUNDS TOTAL	\$753,611	\$759,091

Maine State Parks Development Fund 0342

2009 Public Law 213 Part A 12

Initiative: BASELINE BUDGET

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

Maine State Parks Development Fund 0342

2009 Public Law 25

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

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

Maine State Parks Development Fund 0342

2009 Public Law 213 Part A 12

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

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$84,382	\$0
All Other	\$6,045	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$90,427	\$0

Maine State Parks Development Fund 0342

2009 Public Law 213 Part A 12

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

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

Maine State Parks Development Fund 0342

2009 Public Law 213 Part A 12

Initiative: Adjusts funding for anticipated changes in utility costs.

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

Maine State Parks Development Fund 0342

2009 Public Law 571 Part A 9

Initiative: Reduces funding for one limited-period Public Service Coordinator I position that was continued in both Public Law 2009, chapter 213 and Private and Special Law 2009, chapter 25.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	(\$84,382)	\$0
All Other	(\$6,045)	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$90,427)	\$0

**MAINE STATE PARKS DEVELOPMENT FUND 0342
PROGRAM SUMMARY**

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

Maine State Parks Program 0746

2009 Public Law 213 Part A 12

Initiative: BASELINE BUDGET

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

Maine State Parks Program 0746

2009 Public Law 213 Part A 12

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

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

Maine State Parks Program 0746

2009 Public Law 213 Part A 12

Initiative: Adjusts funding for anticipated changes in utility costs.

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

**MAINE STATE PARKS PROGRAM 0746
PROGRAM SUMMARY**

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

Mining Operations 0230

2009 Public Law 213 Part A 12

Initiative: BASELINE BUDGET

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

Mining Operations 0230

2009 Public Law 213 Part A 12

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

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

Mining Operations 0230

2011 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$0	\$6,261
All Other	\$0	(\$6,261)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

MINING OPERATIONS 0230**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$199,065	\$208,374
All Other	\$93,502	\$87,241
OTHER SPECIAL REVENUE FUNDS TOTAL	\$292,567	\$295,615

Natural Areas Program 0821

2009 Public Law 213 Part A 12

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000

Personal Services	\$98,247	\$99,744
All Other	\$19,162	\$19,162
GENERAL FUND TOTAL	\$117,409	\$118,906

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

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	6,000	6,000
Personal Services	\$455,556	\$473,182
All Other	\$16,145	\$16,145
OTHER SPECIAL REVENUE FUNDS TOTAL	\$471,701	\$489,327

Natural Areas Program 0821

2009 Public Law 213 Part A 12

Initiative: Provides funding for Maine Outdoor Heritage Fund projects.

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

Natural Areas Program 0821

2009 Public Law 213 Part A 12

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

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

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

Natural Areas Program 0821

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$2,138)	(\$2,134)
GENERAL FUND TOTAL	(\$2,138)	(\$2,134)

Natural Areas Program 0821

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$287)	(\$476)
GENERAL FUND TOTAL	(\$287)	(\$476)

Natural Areas Program 0821

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$2,500)	(\$2,500)
GENERAL FUND TOTAL	(\$2,500)	(\$2,500)

Natural Areas Program 0821

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$887)
GENERAL FUND TOTAL	\$0	(\$887)

Natural Areas Program 0821

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$3,670)
GENERAL FUND TOTAL	\$0	(\$3,670)

NATURAL AREAS PROGRAM 0821**PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$93,322	\$90,077
All Other	\$15,258	\$14,946
GENERAL FUND TOTAL	\$108,580	\$105,023
FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$16,329	\$17,256
All Other	\$130,037	\$129,725
FEDERAL EXPENDITURES FUND TOTAL	\$146,366	\$146,981
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$455,556	\$473,182
All Other	\$166,145	\$166,145
OTHER SPECIAL REVENUE FUNDS TOTAL	\$621,701	\$639,327

Office of the Commissioner 0222

2009 Public Law 213 Part A 12

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$352,275	\$359,571
All Other	\$1,532,581	\$1,532,581
GENERAL FUND TOTAL	\$1,884,856	\$1,892,152
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$215,816	\$224,586
All Other	\$914,175	\$914,175
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,129,991	\$1,138,761

Office of the Commissioner 0222

2009 Public Law 25

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

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,500	\$2,500
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Office of the Commissioner 0222

2009 Public Law 213 Part A 12

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

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$2,500	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,500	\$0

Office of the Commissioner 0222

2009 Public Law 213 Part A 12

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

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

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

Office of the Commissioner 0222

2009 Public Law 213 Part A 12

Initiative: Provides funding for the increased sale of merchandise.

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

Office of the Commissioner 0222

2009 Public Law 213 Part A 12

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

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

Office of the Commissioner 0222

2009 Public Law 213 Part A 12

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

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

Office of the Commissioner 0222

2009 Public Law 213 Part A 12

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

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

OTHER SPECIAL REVENUE FUNDS

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

Office of the Commissioner 0222

2009 Public Law 213 Part A 12

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

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

OTHER SPECIAL REVENUE FUNDS

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

Office of the Commissioner 0222

2009 Public Law 213 Part A 12

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

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

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

Office of the Commissioner 0222

2009 Public Law 213 Part A 12

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

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

Office of the Commissioner 0222

2009 Public Law 213 Part A 12

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

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

Office of the Commissioner 0222

2009 Public Law 213 Part A 12

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

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

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

Office of the Commissioner 0222

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$8,529)	(\$8,543)
GENERAL FUND TOTAL	(\$8,529)	(\$8,543)

Office of the Commissioner 0222

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$6,928)	(\$6,999)
GENERAL FUND TOTAL	(\$6,928)	(\$6,999)

Office of the Commissioner 0222

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$838)	(\$1,387)
GENERAL FUND TOTAL	(\$838)	(\$1,387)

Office of the Commissioner 0222

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$132,189)	(\$132,189)
GENERAL FUND TOTAL	(\$132,189)	(\$132,189)

Office of the Commissioner 0222

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$53)
GENERAL FUND TOTAL	\$0	(\$53)

Office of the Commissioner 0222

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$5,733)	(\$5,733)
GENERAL FUND TOTAL	(\$5,733)	(\$5,733)

Office of the Commissioner 0222

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$868)	(\$1,585)
GENERAL FUND TOTAL	(\$868)	(\$1,585)

Office of the Commissioner 0222

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$624)	\$0
GENERAL FUND TOTAL	(\$624)	\$0

Office of the Commissioner 0222

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	(\$11,338)	(\$10,872)
GENERAL FUND TOTAL	(\$11,338)	(\$10,872)

Office of the Commissioner 0222

2009 Public Law 213 Part VVVV 3

Initiative: Distribution of savings to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personal Services for its services.

GENERAL FUND	2009-10	2010-11
All Other	(\$10,666)	(\$13,639)
GENERAL FUND TOTAL	(\$10,666)	(\$13,639)

Office of the Commissioner 0222

2009 Public Law 462 Part A 1

Initiative: Reduces funding for charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services as a result of the elimination of one Inventory and Property Assistant position in the Natural Resources Service Center.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$3,699)
GENERAL FUND TOTAL	\$0	(\$3,699)
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	(\$7,104)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$7,104)

Office of the Commissioner 0222

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$2,324)
GENERAL FUND TOTAL	\$0	(\$2,324)

Office of the Commissioner 0222

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$1,504)
GENERAL FUND TOTAL	\$0	(\$1,504)

Office of the Commissioner 0222

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$206)
GENERAL FUND TOTAL	\$0	(\$206)

Office of the Commissioner 0222

2009 Public Law 571 Part A 1

Initiative: Redistributes information technology savings authorized in Public Law 2009, c. 213, Part TT from new technology accounts to the programs in which the funds were originally reflected.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$13,760)
GENERAL FUND TOTAL	\$0	(\$13,760)

Office of the Commissioner 0222

2009 Public Law 571 Part A 9

Initiative: Reduces funding by recognizing one-time savings achieved by delaying the forest certification effort.

GENERAL FUND	2009-10	2010-11
All Other	(\$20,000)	(\$55,000)
GENERAL FUND TOTAL	(\$20,000)	(\$55,000)

Office of the Commissioner 0222

2009 Public Law 571 Part A 9

Initiative: Reduces funding for landline telephones in district forester offices.

GENERAL FUND	2009-10	2010-11
All Other	(\$2,880)	\$0
GENERAL FUND TOTAL	(\$2,880)	\$0

Office of the Commissioner 0222

2009 Public Law 571 Part A 9

Initiative: Reduces funding by recognizing one-time savings from the elimination of computers.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,000)	\$0
GENERAL FUND TOTAL	(\$1,000)	\$0

Office of the Commissioner 0222

2009 Public Law 571 Part A 9

Initiative: Reduces funding by recognizing one-time savings achieved by freezing one vacant Senior Planner position until July 1, 2011.

GENERAL FUND	2009-10	2010-11
All Other	(\$500)	\$0
GENERAL FUND TOTAL	(\$500)	\$0

Office of the Commissioner 0222

2009 Public Law 571 Part A 9

Initiative: Reduces funding for one limited-period Public Service Coordinator I position that was continued in both Public Law 2009, chapter 213 and Private and Special Law 2009, chapter 25.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$2,500)	\$0

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,500)	\$0
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Office of the Commissioner 0222

2009 Public Law 571 Part A 9

Initiative: Reallocates the cost of one Office Associate II position from 62% General Fund and 38% Other Special Revenue Funds to 100% Other Special Revenue Funds within the same program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$28,700)	(\$28,700)
GENERAL FUND TOTAL	(\$28,700)	(\$28,700)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$28,700	\$28,700
OTHER SPECIAL REVENUE FUNDS TOTAL	\$28,700	\$28,700

Office of the Commissioner 0222

2009 Public Law 571 Part A 9

Initiative: Transfers a portion of the cost for the Natural Resources Service Center from the General Fund to Other Special Revenue Funds within the same program for fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$45,863)
GENERAL FUND TOTAL	\$0	(\$45,863)

Office of the Commissioner 0222

2009 Public Law 571 Part A 9

Initiative: Reduces funding for service center costs from savings achieved by freezing one vacant Public Service Coordinator I position in the Natural Resources Service Center until December 11, 2010.

GENERAL FUND	2009-10	2010-11
All Other	(\$6,106)	(\$3,053)
GENERAL FUND TOTAL	(\$6,106)	(\$3,053)

Office of the Commissioner 0222

2009 Public Law 571 Part A 9

Initiative: Reduces funding for All Other.

GENERAL FUND	2009-10	2010-11
All Other	(\$2,501)	(\$2,501)
GENERAL FUND TOTAL	(\$2,501)	(\$2,501)

Office of the Commissioner 0222

2009 Public Law 571 Part A 9

Initiative: Reduces funding by recognizing one-time savings achieved by freezing one vacant Public Service Executive II position (Deputy Commissioner of Conservation) until June 11, 2011.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$11,500)	(\$75,278)
GENERAL FUND TOTAL	(\$11,500)	(\$75,278)

Office of the Commissioner 0222

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$11,953)
GENERAL FUND TOTAL	\$0	(\$11,953)

Office of the Commissioner 0222

2009 Public Law 571 Part N 2

Initiative: Distribution of savings to departments and agencies statewide to recognize a reduction in charges by the Division of Financial and Personnel Services as a result of a reduction in health insurance rates for 2010-11.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$24,126)
GENERAL FUND TOTAL	\$0	(\$24,126)

Office of the Commissioner 0222

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$6,558)
GENERAL FUND TOTAL	\$0	(\$6,558)

Office of the Commissioner 0222

2011 Public Law 1 Part A 8

Initiative: Reduces funding by recognizing one-time savings achieved by reducing operating expenditures. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$6,604)

GENERAL FUND TOTAL

\$0	(\$6,604)
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**OFFICE OF THE COMMISSIONER 0222
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$244,325	\$171,693
All Other	\$1,460,368	\$1,336,920
GENERAL FUND TOTAL	\$1,704,693	\$1,508,613
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$335,094	\$346,078
All Other	\$996,960	\$996,058
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,332,054	\$1,342,136

Off-road Recreational Vehicles Program 0224

2009 Public Law 213 Part A 12

Initiative: BASELINE BUDGET

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

Off-road Recreational Vehicles Program 0224

2009 Public Law 213 Part A 12

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

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

Off-road Recreational Vehicles Program 0224

2009 Public Law 213 Part A 12

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

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

Off-road Recreational Vehicles Program 0224

2009 Public Law 213 Part A 12

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

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

Off-road Recreational Vehicles Program 0224

2009 Public Law 213 Part A 12

Initiative: Provides funding for new capital equipment.

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

Off-road Recreational Vehicles Program 0224

2009 Public Law 213 Part A 12

Initiative: Provides funding for capital equipment replacements.

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

Off-road Recreational Vehicles Program 0224

2009 Public Law 213 Part B 1

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$6,602	\$6,670
All Other	(\$6,602)	(\$6,670)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Off-road Recreational Vehicles Program 0224

2009 Public Law 226

Initiative: Provides an allocation of funds from increased resident snowmobile registration fees.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$379,540	\$379,540
OTHER SPECIAL REVENUE FUNDS TOTAL	\$379,540	\$379,540

Off-road Recreational Vehicles Program 0224

2011 Public Law 1 Part A 8

Initiative: Adjusts funding to bring allocations into line with projected available resources based on the reprojection of revenue by the Revenue Forecasting Committee in December 2010.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	(\$55,287)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$55,287)

OFF-ROAD RECREATIONAL VEHICLES PROGRAM 0224		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
POSITIONS - FTE COUNT	3.530	3.530
Personal Services	\$599,792	\$610,129
All Other	\$5,509,038	\$5,480,289
Capital Expenditures	\$55,000	\$42,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,163,830	\$6,132,918

Parks - General Operations 0221

2009 Public Law 213 Part A 12

Initiative: BASELINE BUDGET

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

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

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

Parks - General Operations 0221

2009 Public Law 27

Initiative: Provides an allocation to purchase material for resale.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$7,500	\$10,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,500	\$10,000

Parks - General Operations 0221

2009 Public Law 213 Part A 12

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

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

Parks - General Operations 0221

2009 Public Law 213 Part A 12

Initiative: Provides funding for Maine Outdoor Heritage Fund projects.

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

Parks - General Operations 0221

2009 Public Law 213 Part A 12

Initiative: Provides funding for access improvement grants.

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

Parks - General Operations 0221

2009 Public Law 213 Part A 12

Initiative: Provides funding for capital improvements.

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

Parks - General Operations 0221

2009 Public Law 213 Part A 12

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

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

Parks - General Operations 0221

2009 Public Law 213 Part A 12

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

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

Parks - General Operations 0221

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,329)	(\$2,831)
GENERAL FUND TOTAL	(\$3,329)	(\$2,831)

Parks - General Operations 0221

2009 Public Law 213 Part Y 4

Initiative: Distribution of Personal Services savings to departments and agencies statewide achieved through the retirement incentive program as adjusted by Public Law 571, Part A.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$76,720)	(\$76,720)
GENERAL FUND TOTAL	(\$76,720)	(\$76,720)

Parks - General Operations 0221

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$144,568)	(\$145,579)

GENERAL FUND TOTAL	(\$144,568)	(\$145,579)
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Parks - General Operations 0221

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$11,186)	(\$20,641)
GENERAL FUND TOTAL	(\$11,186)	(\$20,641)

Parks - General Operations 0221

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$36)	(\$36)
GENERAL FUND TOTAL	(\$36)	(\$36)

Parks - General Operations 0221

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$57,911)	(\$57,911)
GENERAL FUND TOTAL	(\$57,911)	(\$57,911)

Parks - General Operations 0221

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$37,108)	(\$72,228)
GENERAL FUND TOTAL	(\$37,108)	(\$72,228)

Parks - General Operations 0221

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$43,490)	\$0

GENERAL FUND TOTAL	(\$43,490)	\$0
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Parks - General Operations 0221

2009 Public Law 462 Part A 1

Initiative: Reallocates 30% of the cost of one Office Assistant II position from the General Fund to the Federal Expenditures Fund within the same program.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$13,453)	(\$14,118)
GENERAL FUND TOTAL	<u>(\$13,453)</u>	<u>(\$14,118)</u>

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$13,453	\$14,118
FEDERAL EXPENDITURES FUND TOTAL	<u>\$13,453</u>	<u>\$14,118</u>

Parks - General Operations 0221

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$110,771)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$110,771)</u>

Parks - General Operations 0221

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$498)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$498)</u>

Parks - General Operations 0221

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$9,369)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$9,369)</u>

Parks - General Operations 0221

2009 Public Law 571 Part A 9

Initiative: Reduces funding by recognizing one-time savings for general operating expenses for state parks and historic sites.

GENERAL FUND	2009-10	2010-11
All Other	(\$60,000)	\$0
GENERAL FUND TOTAL	(\$60,000)	\$0

Parks - General Operations 0221

2009 Public Law 571 Part A 9

Initiative: Eliminates one seasonal Office Assistant II position.

GENERAL FUND	2009-10	2010-11
POSITIONS - FTE COUNT	(0.577)	(0.577)
Personal Services	(\$27,688)	(\$28,193)
GENERAL FUND TOTAL	(\$27,688)	(\$28,193)

Parks - General Operations 0221

2009 Public Law 571 Part A 9

Initiative: Reduces funding by recognizing one-time savings achieved by delaying the beginning date of seasonal positions by one week.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$98,385)	(\$98,385)
GENERAL FUND TOTAL	(\$98,385)	(\$98,385)

Parks - General Operations 0221

2009 Public Law 571 Part A 9

Initiative: Reduces funding in the Parks - General Operations program, Other Special Revenue Funds by reducing the weeks of one Park Manager II position from 52 to 30, and transfers one Allagash Park Ranger position from the Parks - General Operations program, General Fund to the Forest Recreation Resource Fund program, Other Special Revenue Funds.

GENERAL FUND	2009-10	2010-11
POSITIONS - FTE COUNT	(0.481)	(0.481)
Personal Services	(\$29,037)	(\$29,124)
GENERAL FUND TOTAL	(\$29,037)	(\$29,124)

Parks - General Operations 0221

2009 Public Law 571 Part A 9

Initiative: Reduces funding by recognizing one-time savings achieved by managing vacancies.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$38,712)	\$0
GENERAL FUND TOTAL	(\$38,712)	\$0

Parks - General Operations 0221

2009 Public Law 571 Part A 9

Initiative: Reduces funding by recognizing one-time savings achieved by delaying the filling of Park Manager positions at Reid State Park, Sebago Lake State Park and Moose Point State Park.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$60,125)	\$0
GENERAL FUND TOTAL	(\$60,125)	\$0

Parks - General Operations 0221

2009 Public Law 571 Part A 9

Initiative: Reduces funding by recognizing one-time savings achieved by delaying the filling of one Park Ranger position at Popham Beach State Park until June 14, 2010.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$15,827)	\$0
GENERAL FUND TOTAL	(\$15,827)	\$0

Parks - General Operations 0221

2009 Public Law 571 Part A 9

Initiative: Reduces funding by recognizing one-time savings achieved by transferring a portion of the cost of the Park Manager position for the Penobscot River Corridor from the Parks - General Operations program, General Fund to the Forest Recreation Resource Fund program, Other Special Revenue Funds for fiscal year 2009-10 only.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$17,400)	\$0
GENERAL FUND TOTAL	(\$17,400)	\$0

Parks - General Operations 0221

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$251,037)
GENERAL FUND TOTAL	\$0	(\$251,037)

Parks - General Operations 0221

2009 Public Law 571 Part RR 2

Initiative: Distribution of savings to departments and agencies statewide realized through increased efficiencies and other cost reduction initiatives.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$108,379)
GENERAL FUND TOTAL	\$0	(\$108,379)

Parks - General Operations 0221

2011 Public Law 1 Part A 8

Initiative: Reduces funding by recognizing one-time savings in Personal Services from the management of vacant positions in fiscal year 2010-11. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$89,717)
GENERAL FUND TOTAL	\$0	(\$89,717)

Parks - General Operations 0221

2011 Public Law 1 Part A 8

Initiative: Reduces funding by recognizing one-time savings for equipment repairs by delaying some expenditures until fiscal year 2011-12.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$17,400)
GENERAL FUND TOTAL	\$0	(\$17,400)

PARKS - GENERAL OPERATIONS 0221
PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	47.000	47.000
POSITIONS - FTE COUNT	79.658	79.658
Personal Services	\$6,176,283	\$5,900,596
All Other	\$632,706	\$675,306
GENERAL FUND TOTAL	\$6,808,989	\$6,575,902
FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$56,201	\$59,157
All Other	\$1,247,833	\$1,247,833
FEDERAL EXPENDITURES FUND TOTAL	\$1,304,034	\$1,306,990
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
POSITIONS - FTE COUNT	0.923	0.923
Personal Services	\$58,432	\$59,662
All Other	\$426,128	\$428,628
Capital Expenditures	\$50,000	\$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$534,560	\$538,290

**CONSERVATION, DEPARTMENT OF
DEPARTMENT TOTALS**

General Fund	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	207.500	206.500
POSITIONS - FTE COUNT	85.358	85.358
Personal Services	\$18,727,173	\$17,578,232
All Other	\$4,668,052	\$4,523,554
General Fund Total	\$23,395,225	\$22,101,786
Federal Expenditures Fund	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	14.000	15.000
POSITIONS - FTE COUNT	10.011	10.011
Personal Services	\$2,022,695	\$2,162,622
All Other	\$4,354,370	\$4,385,240
Federal Expenditures Fund Total	\$6,377,065	\$6,547,862
Other Special Revenue Funds	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	74.000	74.000
POSITIONS - FTE COUNT	14.647	14.647
Personal Services	\$6,699,139	\$6,871,070
All Other	\$11,828,890	\$11,811,531
Capital Expenditures	\$1,888,500	\$1,879,500
Other Special Revenue Funds Total	\$20,416,529	\$20,562,101

**CONSERVATION, DEPARTMENT OF
DEPARTMENT TOTALS - ALL FUNDS**

	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	295.500	295.500
POSITIONS - FTE COUNT	110.016	110.016
Personal Services	\$27,449,007	\$26,611,924
All Other	\$20,851,312	\$20,720,325
Capital Expenditures	\$1,888,500	\$1,879,500
DEPARTMENT TOTAL - ALL FUNDS	\$50,188,819	\$49,211,749

CORRECTIONS, DEPARTMENT OF

Administration - Corrections 0141

2009 Public Law 213 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	22.000	22.000

Personal Services	\$2,187,640	\$2,157,389
All Other	\$4,707,708	\$4,707,708
GENERAL FUND TOTAL	\$6,895,348	\$6,865,097

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

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

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

Administration - Corrections 0141

2009 Public Law 213 Part A 13

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

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

Administration - Corrections 0141

2009 Public Law 213 Part A 13

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

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

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

Administration - Corrections 0141

2009 Public Law 213 Part A 13

Initiative: Adjusts funding for new STA-CAP rates.

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

Administration - Corrections 0141

2009 Public Law 213 Part A 13

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

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

Administration - Corrections 0141

2009 Public Law 213 Part A 13

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

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

Administration - Corrections 0141

2009 Public Law 213 Part A 13

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

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

Administration - Corrections 0141

2009 Public Law 213 Part A 13

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

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

Administration - Corrections 0141

2009 Public Law 213 Part A 13

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

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$42,963)	(\$46,350)
GENERAL FUND TOTAL	(\$42,963)	(\$46,350)

Administration - Corrections 0141

2009 Public Law 213 Part A 13

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

GENERAL FUND	2009-10	2010-11
All Other	\$127,284	\$127,284
GENERAL FUND TOTAL	\$127,284	\$127,284

Administration - Corrections 0141

2009 Public Law 213 Part A 13

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

GENERAL FUND	2009-10	2010-11
All Other	(\$2,017)	(\$2,017)
GENERAL FUND TOTAL	(\$2,017)	(\$2,017)

Administration - Corrections 0141

2009 Public Law 213 Part A 13

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

GENERAL FUND	2009-10	2010-11
All Other	(\$376)	(\$376)
GENERAL FUND TOTAL	(\$376)	(\$376)

Administration - Corrections 0141

2009 Public Law 213 Part A 13

Initiative: Deappropriates funds from a 5% reduction in travel.

GENERAL FUND	2009-10	2010-11
All Other	(\$385)	(\$923)
GENERAL FUND TOTAL	(\$385)	(\$923)

Administration - Corrections 0141

2009 Public Law 213 Part A 13

Initiative: Deappropriates funds from reductions in leadership development contracts.

GENERAL FUND	2009-10	2010-11
All Other	(\$11,591)	(\$11,591)
GENERAL FUND TOTAL	(\$11,591)	(\$11,591)

Administration - Corrections 0141

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$19,533)	(\$16,883)
GENERAL FUND TOTAL	(\$19,533)	(\$16,883)

Administration - Corrections 0141

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$50,746)	(\$49,058)
GENERAL FUND TOTAL	(\$50,746)	(\$49,058)

Administration - Corrections 0141

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$5,307)	(\$9,229)
GENERAL FUND TOTAL	(\$5,307)	(\$9,229)

Administration - Corrections 0141

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$213,678)	(\$334,278)
GENERAL FUND TOTAL	(\$213,678)	(\$334,278)

Administration - Corrections 0141

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$10)	(\$553)
GENERAL FUND TOTAL	(\$10)	(\$553)

Administration - Corrections 0141

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$51,677)	(\$51,677)
GENERAL FUND TOTAL	(\$51,677)	(\$51,677)

Administration - Corrections 0141

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$7,521)	(\$14,223)
GENERAL FUND TOTAL	(\$7,521)	(\$14,223)

Administration - Corrections 0141

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$16,650)	\$0
GENERAL FUND TOTAL	(\$16,650)	\$0

Administration - Corrections 0141

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	(\$25,933)	(\$34,480)
GENERAL FUND TOTAL	(\$25,933)	(\$34,480)

Administration - Corrections 0141

2009 Public Law 213 Part VVVV 3

Initiative: Distribution of savings to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personal Services for its services.

GENERAL FUND	2009-10	2010-11
All Other	(\$22,910)	(\$29,420)
GENERAL FUND TOTAL	(\$22,910)	(\$29,420)

Administration - Corrections 0141

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$2,972)
GENERAL FUND TOTAL	\$0	(\$2,972)

Administration - Corrections 0141

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$1,845)
GENERAL FUND TOTAL	\$0	(\$1,845)

Administration - Corrections 0141

2009 Public Law 571 Part A 10

Initiative: Eliminates one Physician Assistant position in the Administration - Corrections program, one part-time Chaplain I position at Maine State Prison, one Juvenile Program Worker position at Mountain View Youth Development Center and one Secretary Medical position at Long Creek Youth Development Center. This adjusts the number of eliminated positions from 5 to 3.5 and increases the deappropriation identified in Public Law 2009, chapter 213, Part LLL, section 2 for departmentwide savings from \$262,460 to \$280,510.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$108,873)
GENERAL FUND TOTAL	\$0	(\$108,873)

Administration - Corrections 0141

2009 Public Law 571 Part A 10

Initiative: Reduces funding for a leadership training contract with the University of Maine at Augusta.

GENERAL FUND	2009-10	2010-11
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All Other	\$0	(\$3,170)
GENERAL FUND TOTAL	\$0	(\$3,170)

Administration - Corrections 0141

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$84,469)
GENERAL FUND TOTAL	\$0	(\$84,469)

Administration - Corrections 0141

2009 Public Law 571 Part N 2

Initiative: Distribution of savings to departments and agencies statewide to recognize a reduction in charges by the Division of Financial and Personnel Services as a result of a reduction in health insurance rates for 2010-11.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$57,743)
GENERAL FUND TOTAL	\$0	(\$57,743)

Administration - Corrections 0141

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$25,844)
GENERAL FUND TOTAL	\$0	(\$25,844)

Administration - Corrections 0141

2009 Public Law 571 Part RR 2

Initiative: Distribution of savings to departments and agencies statewide realized through increased efficiencies and other cost reduction initiatives.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$160,000)	\$0
GENERAL FUND TOTAL	(\$160,000)	\$0

**ADMINISTRATION - CORRECTIONS 0141
PROGRAM SUMMARY**

	2009-10	2010-11
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	22.000	21.000
Personal Services	\$1,916,465	\$1,856,833
All Other	\$6,435,694	\$6,183,048
GENERAL FUND TOTAL	\$8,352,159	\$8,039,881
FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$287,297	\$289,737
All Other	\$883,620	\$883,620
FEDERAL EXPENDITURES FUND TOTAL	\$1,170,917	\$1,173,357
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$123,882	\$127,556
All Other	\$490,072	\$494,379
OTHER SPECIAL REVENUE FUNDS TOTAL	\$613,954	\$621,935
FEDERAL BLOCK GRANT FUND		
All Other	\$500,000	\$500,000
FEDERAL BLOCK GRANT FUND TOTAL	\$500,000	\$500,000

Adult Community Corrections 0124

2009 Public Law 213 Part A 13

Initiative: BASELINE BUDGET

	2009-10	2010-11
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	97.000	97.000
Personal Services	\$8,450,466	\$8,409,479
All Other	\$1,344,842	\$1,344,842
GENERAL FUND TOTAL	\$9,795,308	\$9,754,321
FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$177,160	\$177,811
All Other	\$656,101	\$656,101
FEDERAL EXPENDITURES FUND TOTAL	\$833,261	\$833,912
OTHER SPECIAL REVENUE FUNDS		
All Other	\$49,616	\$49,616

OTHER SPECIAL REVENUE FUNDS TOTAL	\$49,616	\$49,616
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Adult Community Corrections 0124

2009 Public Law 213 Part A 13

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

GENERAL FUND	2009-10	2010-11
All Other	(\$241,005)	(\$241,005)
GENERAL FUND TOTAL	(\$241,005)	(\$241,005)

Adult Community Corrections 0124

2009 Public Law 213 Part A 13

Initiative: Adjusts funding for new STA-CAP rates.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$327)	(\$327)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$327)	(\$327)

Adult Community Corrections 0124

2009 Public Law 213 Part A 13

Initiative: Provides funding for vehicles leased from Central Fleet Management for Adult Community Corrections probation officers.

GENERAL FUND	2009-10	2010-11
All Other	\$307,510	\$309,601
GENERAL FUND TOTAL	\$307,510	\$309,601

Adult Community Corrections 0124

2009 Public Law 213 Part A 13

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

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$159,239)	(\$162,629)
All Other	(\$17,056)	(\$17,348)
GENERAL FUND TOTAL	(\$176,295)	(\$179,977)

Adult Community Corrections 0124

2009 Public Law 213 Part A 13

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

GENERAL FUND	2009-10	2010-11
All Other	(\$4,371)	(\$4,371)
GENERAL FUND TOTAL	(\$4,371)	(\$4,371)

Adult Community Corrections 0124

2009 Public Law 213 Part A 13

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

GENERAL FUND	2009-10	2010-11
All Other	(\$2,202)	(\$2,202)
GENERAL FUND TOTAL	(\$2,202)	(\$2,202)

Adult Community Corrections 0124

2009 Public Law 213 Part A 13

Initiative: Deappropriates funds from a 5% reduction in travel.

GENERAL FUND	2009-10	2010-11
All Other	(\$2,163)	(\$5,191)
GENERAL FUND TOTAL	(\$2,163)	(\$5,191)

Adult Community Corrections 0124

2009 Public Law 213 Part A 13

Initiative: Deappropriates funds from reductions in leadership development contracts.

GENERAL FUND	2009-10	2010-11
All Other	(\$13,192)	(\$13,192)
GENERAL FUND TOTAL	(\$13,192)	(\$13,192)

Adult Community Corrections 0124

2009 Public Law 213 Part Y 4

Initiative: Distribution of Personal Services savings to departments and agencies statewide achieved through the retirement incentive program as adjusted by Public Law 571, Part A.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$135,622)	(\$135,622)
GENERAL FUND TOTAL	(\$135,622)	(\$135,622)

Adult Community Corrections 0124

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$173,669)	(\$168,923)
GENERAL FUND TOTAL	(\$173,669)	(\$168,923)

Adult Community Corrections 0124

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$25,743)	(\$43,114)
GENERAL FUND TOTAL	(\$25,743)	(\$43,114)

Adult Community Corrections 0124

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$19,906
GENERAL FUND TOTAL	\$0	\$19,906

Adult Community Corrections 0124

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$172)	(\$230)
GENERAL FUND TOTAL	(\$172)	(\$230)

Adult Community Corrections 0124

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$164,541)	(\$164,541)
GENERAL FUND TOTAL	(\$164,541)	(\$164,541)

Adult Community Corrections 0124

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$41,211)	(\$84,742)
GENERAL FUND TOTAL	(\$41,211)	(\$84,742)

Adult Community Corrections 0124

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$41,292)	\$0
GENERAL FUND TOTAL	(\$41,292)	\$0

Adult Community Corrections 0124

2009 Public Law 462 Part A 1

Initiative: Eliminates one Public Service Manager II position.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$52,771)	(\$109,208)
GENERAL FUND TOTAL	(\$52,771)	(\$109,208)

Adult Community Corrections 0124

2009 Public Law 462 Part A 1

Initiative: Reduces funding for facilities through regional office closure, renegotiated leases and colocation with juvenile probation offices.

GENERAL FUND	2009-10	2010-11
All Other	(\$4,341)	(\$23,660)
GENERAL FUND TOTAL	(\$4,341)	(\$23,660)

Adult Community Corrections 0124

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$10,990)
GENERAL FUND TOTAL	\$0	(\$10,990)

Adult Community Corrections 0124

2009 Public Law 571 Part A 1

Initiative: Distributes savings from purchases of supplies as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$31,704)
GENERAL FUND TOTAL	\$0	(\$31,704)

Adult Community Corrections 0124

2009 Public Law 571 Part A 10

Initiative: Eliminates one Public Service Manager II position.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
GENERAL FUND TOTAL	\$0	\$0

Adult Community Corrections 0124

2009 Public Law 571 Part A 10

Initiative: Reduces funding for a leadership training contract with the University of Maine at Augusta.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$22,696)
GENERAL FUND TOTAL	\$0	(\$22,696)

Adult Community Corrections 0124

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$286,220)
GENERAL FUND TOTAL	\$0	(\$286,220)

Adult Community Corrections 0124

2009 Public Law 571 Part RR 2

Initiative: Distribution of savings to departments and agencies statewide realized through increased efficiencies and other cost reduction initiatives.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$175,000)	(\$103,779)
GENERAL FUND TOTAL	(\$175,000)	(\$103,779)

Adult Community Corrections 0124

2011 Public Law 1 Part A 9

Initiative: Reduces funding for premium overtime in the Adult Community Corrections and Juvenile Community Corrections programs and reduces the number of Central Fleet Management vehicles, 2 at Maine State Prison and one at Mountain View Youth Development Center.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$200,000)
GENERAL FUND TOTAL	\$0	(\$200,000)

ADULT COMMUNITY CORRECTIONS 0124 PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	94.000	94.000
Personal Services	\$7,481,378	\$6,939,711
All Other	\$1,367,850	\$1,312,750
GENERAL FUND TOTAL	\$8,849,228	\$8,252,461
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$177,160	\$177,811
All Other	\$656,101	\$656,101
FEDERAL EXPENDITURES FUND TOTAL	\$833,261	\$833,912
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$49,289	\$49,289
OTHER SPECIAL REVENUE FUNDS TOTAL	\$49,289	\$49,289

Capital Construction/Repairs/Improvements - Corrections 0432

2009 Public Law 213 Part A 13

Initiative: BASELINE BUDGET

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

CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - CORRECTIONS 0432**PROGRAM SUMMARY**

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

Central Maine Pre-release Center 0392

2009 Public Law 213 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
Personal Services	\$1,610,251	\$1,610,144
All Other	\$206,735	\$206,735
GENERAL FUND TOTAL	\$1,816,986	\$1,816,879

Central Maine Pre-release Center 0392

2009 Public Law 213 Part A 13

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

GENERAL FUND	2009-10	2010-11
All Other	(\$12,071)	(\$12,071)
GENERAL FUND TOTAL	(\$12,071)	(\$12,071)

Central Maine Pre-release Center 0392

2009 Public Law 213 Part A 13

Initiative: Deappropriates funds from savings achieved by putting all facilities on the same cycle menu.

GENERAL FUND	2009-10	2010-11
All Other	(\$5,218)	(\$5,218)
GENERAL FUND TOTAL	(\$5,218)	(\$5,218)

Central Maine Pre-release Center 0392

2009 Public Law 213 Part A 13

Initiative: Deappropriates funds from savings in overtime costs associated with transporting inmates.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$608)	(\$760)
GENERAL FUND TOTAL	(\$608)	(\$760)

Central Maine Pre-release Center 0392

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$32,605)	(\$31,837)
GENERAL FUND TOTAL	(\$32,605)	(\$31,837)

Central Maine Pre-release Center 0392

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$5,098)	(\$9,093)
GENERAL FUND TOTAL	(\$5,098)	(\$9,093)

Central Maine Pre-release Center 0392

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$300
GENERAL FUND TOTAL	\$0	\$300

Central Maine Pre-release Center 0392

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$33)	(\$58)
GENERAL FUND TOTAL	(\$33)	(\$58)

Central Maine Pre-release Center 0392

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$9,491)	(\$9,491)
GENERAL FUND TOTAL	(\$9,491)	(\$9,491)

Central Maine Pre-release Center 0392

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$8,514)	(\$17,686)
GENERAL FUND TOTAL	(\$8,514)	(\$17,686)

Central Maine Pre-release Center 0392

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$5,184)	\$0
GENERAL FUND TOTAL	(\$5,184)	\$0

Central Maine Pre-release Center 0392

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$2,293)
GENERAL FUND TOTAL	\$0	(\$2,293)

Central Maine Pre-release Center 0392

2009 Public Law 571 Part A 1

Initiative: Distributes savings from purchases of supplies as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$164)
GENERAL FUND TOTAL	\$0	(\$164)

Central Maine Pre-release Center 0392

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$53,827)
GENERAL FUND TOTAL	\$0	(\$53,827)

**CENTRAL MAINE PRE-RELEASE CENTER 0392
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
Personal Services	\$1,548,751	\$1,485,157
All Other	\$189,413	\$189,524
GENERAL FUND TOTAL	\$1,738,164	\$1,674,681

Charleston Correctional Facility 0400

2009 Public Law 213 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	29.000	29.000
Personal Services	\$2,279,244	\$2,286,364
All Other	\$654,643	\$654,643
GENERAL FUND TOTAL	\$2,933,887	\$2,941,007

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$163,180	\$162,177
All Other	\$200,815	\$200,815
OTHER SPECIAL REVENUE FUNDS TOTAL	\$363,995	\$362,992

Charleston Correctional Facility 0400

2009 Public Law 213 Part A 13

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

GENERAL FUND	2009-10	2010-11
All Other	(\$27,362)	(\$27,362)
GENERAL FUND TOTAL	(\$27,362)	(\$27,362)

Charleston Correctional Facility 0400

2009 Public Law 213 Part A 13

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

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

GENERAL FUND TOTAL	\$125,000	\$125,000
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Charleston Correctional Facility 0400

2009 Public Law 213 Part A 13

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

GENERAL FUND	2009-10	2010-11
All Other	(\$4,035)	(\$4,035)
GENERAL FUND TOTAL	<u>(\$4,035)</u>	<u>(\$4,035)</u>

Charleston Correctional Facility 0400

2009 Public Law 213 Part A 13

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

GENERAL FUND	2009-10	2010-11
All Other	(\$132)	(\$132)
GENERAL FUND TOTAL	<u>(\$132)</u>	<u>(\$132)</u>

Charleston Correctional Facility 0400

2009 Public Law 213 Part A 13

Initiative: Deappropriates funds from a reduction in fuel costs from burning wood on all 3 shifts.

GENERAL FUND	2009-10	2010-11
All Other	(\$165,315)	(\$165,315)
GENERAL FUND TOTAL	<u>(\$165,315)</u>	<u>(\$165,315)</u>

Charleston Correctional Facility 0400

2009 Public Law 213 Part A 13

Initiative: Provides funds for 15 correctional positions.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,058,534	\$1,081,614
GENERAL FUND TOTAL	<u>\$1,058,534</u>	<u>\$1,081,614</u>

Charleston Correctional Facility 0400

2009 Public Law 213 Part A 13

Initiative: Deappropriates funds from savings achieved by putting all facilities on the same cycle menu.

GENERAL FUND	2009-10	2010-11
All Other	(\$8,550)	(\$8,550)
GENERAL FUND TOTAL	<u>(\$8,550)</u>	<u>(\$8,550)</u>

Charleston Correctional Facility 0400

2009 Public Law 213 Part A 13

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	(\$1,283)	(\$1,603)

Charleston Correctional Facility 0400

2009 Public Law 213 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$1,628	\$1,673
All Other	(\$1,628)	(\$1,673)
GENERAL FUND TOTAL	\$0	\$0

Charleston Correctional Facility 0400

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$68,418)	(\$67,299)
GENERAL FUND TOTAL	(\$68,418)	(\$67,299)

Charleston Correctional Facility 0400

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$8,246)	(\$20,522)
GENERAL FUND TOTAL	(\$8,246)	(\$20,522)

Charleston Correctional Facility 0400

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$4,967
GENERAL FUND TOTAL	\$0	\$4,967

Charleston Correctional Facility 0400

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$284)	(\$698)
GENERAL FUND TOTAL	(\$284)	(\$698)

Charleston Correctional Facility 0400

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$29,552)	(\$29,552)
GENERAL FUND TOTAL	(\$29,552)	(\$29,552)

Charleston Correctional Facility 0400

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$47,237)	(\$95,223)
GENERAL FUND TOTAL	(\$47,237)	(\$95,223)

Charleston Correctional Facility 0400

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$9,936)	\$0
GENERAL FUND TOTAL	(\$9,936)	\$0

Charleston Correctional Facility 0400

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$12,350)
GENERAL FUND TOTAL	\$0	(\$12,350)

Charleston Correctional Facility 0400

2009 Public Law 571 Part A 1

Initiative: Distributes savings from purchases of supplies as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$259)
GENERAL FUND TOTAL	\$0	(\$259)

Charleston Correctional Facility 0400

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$110,629)
GENERAL FUND TOTAL	\$0	(\$110,629)

CHARLESTON CORRECTIONAL FACILITY 0400 PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	44.000	44.000
Personal Services	\$3,174,734	\$3,032,473
All Other	\$572,337	\$576,586
GENERAL FUND TOTAL	\$3,747,071	\$3,609,059
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$163,180	\$162,177
All Other	\$200,815	\$200,815
OTHER SPECIAL REVENUE FUNDS TOTAL	\$363,995	\$362,992

Correctional Center 0162

2009 Public Law 213 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	248.500	248.500
POSITIONS - FTE COUNT	0.488	0.488
Personal Services	\$19,591,714	\$19,656,068
All Other	\$3,693,452	\$3,693,452
GENERAL FUND TOTAL	\$23,285,166	\$23,349,520

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - FTE COUNT	0.488	0.488
Personal Services	\$42,976	\$41,690
All Other	\$38,432	\$38,432
FEDERAL EXPENDITURES FUND TOTAL	\$81,408	\$80,122

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$146,878	\$144,701
All Other	\$489,495	\$489,495
OTHER SPECIAL REVENUE FUNDS TOTAL	\$636,373	\$634,196

Correctional Center 0162

2009 Public Law 213 Part A 13

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

GENERAL FUND	2009-10	2010-11
All Other	(\$237,055)	(\$228,904)
GENERAL FUND TOTAL	(\$237,055)	(\$228,904)

Correctional Center 0162

2009 Public Law 213 Part A 13

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

GENERAL FUND	2009-10	2010-11
All Other	\$45,561	\$45,561
GENERAL FUND TOTAL	\$45,561	\$45,561

Correctional Center 0162

2009 Public Law 213 Part A 13

Initiative: Adjusts funding for new STA-CAP rates.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$549	\$488
FEDERAL EXPENDITURES FUND TOTAL	\$549	\$488

Correctional Center 0162

2009 Public Law 213 Part A 13

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

GENERAL FUND	2009-10	2010-11
All Other	\$164,565	\$164,565
GENERAL FUND TOTAL	<u>\$164,565</u>	<u>\$164,565</u>

Correctional Center 0162

2009 Public Law 213 Part A 13

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

GENERAL FUND	2009-10	2010-11
All Other	(\$10,087)	(\$10,087)
GENERAL FUND TOTAL	<u>(\$10,087)</u>	<u>(\$10,087)</u>

Correctional Center 0162

2009 Public Law 213 Part A 13

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

GENERAL FUND	2009-10	2010-11
All Other	(\$2,394)	(\$2,394)
GENERAL FUND TOTAL	<u>(\$2,394)</u>	<u>(\$2,394)</u>

Correctional Center 0162

2009 Public Law 213 Part A 13

Initiative: Deappropriates funds from a reduction in fuel costs.

GENERAL FUND	2009-10	2010-11
All Other	(\$12,741)	(\$14,441)
GENERAL FUND TOTAL	<u>(\$12,741)</u>	<u>(\$14,441)</u>

Correctional Center 0162

2009 Public Law 213 Part A 13

Initiative: Deappropriates funds from a reduction in lighting costs.

GENERAL FUND	2009-10	2010-11
All Other	(\$7,133)	(\$7,133)
GENERAL FUND TOTAL	<u>(\$7,133)</u>	<u>(\$7,133)</u>

Correctional Center 0162

2009 Public Law 213 Part A 13

Initiative: Deappropriates funds from a reduction in water costs.

GENERAL FUND	2009-10	2010-11
All Other	(\$12,543)	(\$14,543)
GENERAL FUND TOTAL	<u>(\$12,543)</u>	<u>(\$14,543)</u>

Correctional Center 0162

2009 Public Law 213 Part A 13

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	(\$56,558)	(\$56,039)
GENERAL FUND TOTAL	(\$56,558)	(\$56,039)

Correctional Center 0162

2009 Public Law 213 Part A 13

Initiative: Deappropriates funds from savings achieved by putting all facilities on the same cycle menu.

GENERAL FUND	2009-10	2010-11
All Other	(\$49,612)	(\$49,612)
GENERAL FUND TOTAL	(\$49,612)	(\$49,612)

Correctional Center 0162

2009 Public Law 213 Part A 13

Initiative: Deappropriates funds from savings in overtime costs associated with transporting inmates.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$6,214)	(\$7,767)
GENERAL FUND TOTAL	(\$6,214)	(\$7,767)

Correctional Center 0162

2009 Public Law 213 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$7,328	\$7,281
All Other	(\$7,328)	(\$7,281)
GENERAL FUND TOTAL	\$0	\$0

Correctional Center 0162

2009 Public Law 213 Part Y 4

Initiative: Distribution of Personal Services savings to departments and agencies statewide achieved through the retirement incentive program as adjusted by Public Law 571, Part A.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$144,739)	(\$144,739)
GENERAL FUND TOTAL	(\$144,739)	(\$144,739)

Correctional Center 0162

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$405,048)	(\$397,592)
GENERAL FUND TOTAL	(\$405,048)	(\$397,592)

Correctional Center 0162

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$56,324)	(\$105,530)
GENERAL FUND TOTAL	(\$56,324)	(\$105,530)

Correctional Center 0162

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$15,706
GENERAL FUND TOTAL	\$0	\$15,706

Correctional Center 0162

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$469)	(\$1,822)
GENERAL FUND TOTAL	(\$469)	(\$1,822)

Correctional Center 0162

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$131,294)	(\$131,294)
GENERAL FUND TOTAL	(\$131,294)	(\$131,294)

Correctional Center 0162

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$208,120)	(\$431,670)
GENERAL FUND TOTAL	(\$208,120)	(\$431,670)

Correctional Center 0162

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$61,848)	\$0
GENERAL FUND TOTAL	(\$61,848)	\$0

Correctional Center 0162

2009 Public Law 213 Part VVVV 3

Initiative: Distribution of savings to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personal Services for its services.

GENERAL FUND	2009-10	2010-11
All Other	(\$18,377)	(\$1,602)
GENERAL FUND TOTAL	(\$18,377)	(\$1,602)

Correctional Center 0162

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$55,989)
GENERAL FUND TOTAL	\$0	(\$55,989)

Correctional Center 0162

2009 Public Law 571 Part A 1

Initiative: Distributes savings from purchases of supplies as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$9,641)
GENERAL FUND TOTAL	\$0	(\$9,641)

Correctional Center 0162

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$661,687)
GENERAL FUND TOTAL	\$0	(\$661,687)

Correctional Center 0162

2009 Public Law 571 Part N 2

Initiative: Distribution of savings to departments and agencies statewide to recognize a reduction in charges by the Division of Financial and Personnel Services as a result of a reduction in health insurance rates for 2010-11.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$5,500)
GENERAL FUND TOTAL	\$0	(\$5,500)

Correctional Center 0162

2009 Public Law 571 Part RR 2

Initiative: Distribution of savings to departments and agencies statewide realized through increased efficiencies and other cost reduction initiatives.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$46,656)
GENERAL FUND TOTAL	\$0	(\$46,656)

Correctional Center 0162

2011 Public Law 1 Part A 9

Initiative: Provides funding for the increase in wastewater treatment charges.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$96,395
GENERAL FUND TOTAL	\$0	\$96,395

**CORRECTIONAL CENTER 0162
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	247.500	247.500
POSITIONS - FTE COUNT	0.488	0.488
Personal Services	\$18,528,897	\$17,624,386
All Other	\$3,545,839	\$3,662,719
GENERAL FUND TOTAL	\$22,074,736	\$21,287,105
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - FTE COUNT	0.488	0.488
Personal Services	\$42,976	\$41,690
All Other	\$38,981	\$38,920
FEDERAL EXPENDITURES FUND TOTAL	\$81,957	\$80,610
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$146,878	\$144,701
All Other	\$489,495	\$489,495
OTHER SPECIAL REVENUE FUNDS TOTAL	\$636,373	\$634,196

Correctional Medical Services Fund 0286

2009 Public Law 213 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$17,043,320	\$17,043,320
GENERAL FUND TOTAL	\$17,043,320	\$17,043,320
FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$518,377	\$518,377
FEDERAL EXPENDITURES FUND TOTAL	\$518,377	\$518,377
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$11,920	\$11,920
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,920	\$11,920

Correctional Medical Services Fund 0286

2009 Public Law 213 Part A 13

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

GENERAL FUND	2009-10	2010-11
All Other	\$9,815	\$9,815
GENERAL FUND TOTAL	<u>\$9,815</u>	<u>\$9,815</u>

Correctional Medical Services Fund 0286

2009 Public Law 213 Part A 13

Initiative: Adjusts funding for new STA-CAP rates.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$6)	(\$6)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$6)</u>	<u>(\$6)</u>

Correctional Medical Services Fund 0286

2009 Public Law 213 Part A 13

Initiative: Deappropriates funds from reductions in leadership development contracts.

GENERAL FUND	2009-10	2010-11
All Other	(\$60,026)	(\$60,026)
GENERAL FUND TOTAL	<u>(\$60,026)</u>	<u>(\$60,026)</u>

Correctional Medical Services Fund 0286

2009 Public Law 213 Part A 13

Initiative: Deappropriates funds from savings generated as a result of efficiencies in the scheduling of adult psychiatry services.

GENERAL FUND	2009-10	2010-11
All Other	(\$50,000)	(\$50,000)
GENERAL FUND TOTAL	<u>(\$50,000)</u>	<u>(\$50,000)</u>

Correctional Medical Services Fund 0286

2009 Public Law 213 Part A 13

Initiative: Deappropriates funds no longer needed for Hepatitis B vaccine as a result of a collaborative grant with the Maine Center for Disease Control and Prevention.

GENERAL FUND	2009-10	2010-11
All Other	(\$19,652)	(\$19,652)
GENERAL FUND TOTAL	<u>(\$19,652)</u>	<u>(\$19,652)</u>

Correctional Medical Services Fund 0286

2009 Public Law 213 Part A 13

Initiative: Deappropriates funds from savings generated as a result of changes in the manner in which medications are dispensed.

GENERAL FUND	2009-10	2010-11
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All Other	(\$88,860)	(\$88,860)
GENERAL FUND TOTAL	(\$88,860)	(\$88,860)

Correctional Medical Services Fund 0286

2009 Public Law 213 Part VVVV 3

Initiative: Distribution of savings to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personal Services for its services.

GENERAL FUND	2009-10	2010-11
All Other	(\$6,270)	(\$8,051)
GENERAL FUND TOTAL	(\$6,270)	(\$8,051)

Correctional Medical Services Fund 0286

2009 Public Law 571 Part A 10

Initiative: Eliminates one Psychiatric Social Worker II position, one Correctional LPN position, one Clinical Social Worker position, one Nurse II position, one Nurse III position and one Nurse V position and reduces funding for related All Other and transfers a portion of the savings to All Other in the Correctional Medical Services Fund program.

GENERAL FUND	2009-10	2010-11
All Other	\$351,095	\$468,863
GENERAL FUND TOTAL	\$351,095	\$468,863

Correctional Medical Services Fund 0286

2009 Public Law 571 Part N 2

Initiative: Distribution of savings to departments and agencies statewide to recognize a reduction in charges by the Division of Financial and Personnel Services as a result of a reduction in health insurance rates for 2010-11.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$54,995)
GENERAL FUND TOTAL	\$0	(\$54,995)

Correctional Medical Services Fund 0286

2011 Public Law 1 Part A 9

Initiative: Eliminates one Psychologist IV position in the Long Creek Youth Development Center program and transfers the savings to All Other in the Correctional Medical Services Fund program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$109,299
GENERAL FUND TOTAL	\$0	\$109,299

CORRECTIONAL MEDICAL SERVICES FUND 0286**PROGRAM SUMMARY**

	2009-10	2010-11
GENERAL FUND		
All Other	\$17,179,422	\$17,349,713
GENERAL FUND TOTAL	\$17,179,422	\$17,349,713
FEDERAL EXPENDITURES FUND		
All Other	\$518,377	\$518,377
FEDERAL EXPENDITURES FUND TOTAL	\$518,377	\$518,377
OTHER SPECIAL REVENUE FUNDS		
All Other	\$11,914	\$11,914
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,914	\$11,914

County Jail Prisoner Support and Community Corrections Fund 0888

2009 Public Law 213 Part A 13

Initiative: BASELINE BUDGET

	2009-10	2010-11
GENERAL FUND		
All Other	\$5,646,562	\$5,646,562
GENERAL FUND TOTAL	\$5,646,562	\$5,646,562
OTHER SPECIAL REVENUE FUNDS		
All Other	\$262,016	\$262,016
OTHER SPECIAL REVENUE FUNDS TOTAL	\$262,016	\$262,016

County Jail Prisoner Support and Community Corrections Fund 0888

2009 Public Law 213 Part A 13

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

	2009-10	2010-11
GENERAL FUND		
All Other	(\$5,646,562)	(\$5,646,562)
GENERAL FUND TOTAL	(\$5,646,562)	(\$5,646,562)

County Jail Prisoner Support and Community Corrections Fund 0888

2009 Public Law 213 Part A 13

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

	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS		
All Other	(\$262,016)	(\$262,016)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$262,016)	(\$262,016)

**COUNTY JAIL PRISONER SUPPORT AND COMMUNITY CORRECTIONS FUND 0888
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Departmentwide - Corrections Z096

2009 Public Law 213 Part LLL 2

Initiative: Deappropriates funds from the elimination of 5 positions.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(5.000)
Personal Services	\$0	(\$262,460)
GENERAL FUND TOTAL	\$0	(\$262,460)

Departmentwide - Corrections Z096

2009 Public Law 571 Part A 10

Initiative: Eliminates one Physician Assistant position in the Administration - Corrections program, one part-time Chaplain I position at Maine State Prison, one Juvenile Program Worker position at Mountain View Youth Development Center and one Secretary Medical position at Long Creek Youth Development Center. This adjusts the number of eliminated positions from 5 to 3.5 and increases the deappropriation identified in Public Law 2009, chapter 213, Part LLL, section 2 for departmentwide savings from \$262,460 to \$280,510.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	5.000
Personal Services	\$0	\$262,460
GENERAL FUND TOTAL	\$0	\$262,460

**DEPARTMENTWIDE - CORRECTIONS Z096
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Departmentwide - Overtime 0032

2009 Public Law 213 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
Personal Services	\$1,135,697	\$1,135,697
GENERAL FUND TOTAL	\$1,135,697	\$1,135,697

Departmentwide - Overtime 0032

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$43,055)
GENERAL FUND TOTAL	\$0	(\$43,055)

DEPARTMENTWIDE - OVERTIME 0032		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
Personal Services	\$1,135,697	\$1,092,642
GENERAL FUND TOTAL	\$1,135,697	\$1,092,642

Downeast Correctional Facility 0542

2009 Public Law 213 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	68.000	68.000
Personal Services	\$5,450,176	\$5,435,933
All Other	\$844,468	\$844,468
GENERAL FUND TOTAL	\$6,294,644	\$6,280,401

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$47,759	\$47,759
FEDERAL EXPENDITURES FUND TOTAL	\$47,759	\$47,759

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$97,026	\$97,026
OTHER SPECIAL REVENUE FUNDS TOTAL	\$97,026	\$97,026

Downeast Correctional Facility 0542

2009 Public Law 213 Part A 13

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

GENERAL FUND	2009-10	2010-11
All Other	(\$53,939)	(\$53,939)
GENERAL FUND TOTAL	(\$53,939)	(\$53,939)

Downeast Correctional Facility 0542

2009 Public Law 213 Part A 13

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

GENERAL FUND	2009-10	2010-11
All Other	\$6,447	\$6,447
GENERAL FUND TOTAL	\$6,447	\$6,447

Downeast Correctional Facility 0542

2009 Public Law 213 Part A 13

Initiative: Adjusts funding for new STA-CAP rates.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$55	\$55
FEDERAL EXPENDITURES FUND TOTAL	\$55	\$55

Downeast Correctional Facility 0542

2009 Public Law 213 Part A 13

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

GENERAL FUND	2009-10	2010-11
All Other	(\$1,681)	(\$1,681)
GENERAL FUND TOTAL	(\$1,681)	(\$1,681)

Downeast Correctional Facility 0542

2009 Public Law 213 Part A 13

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

GENERAL FUND	2009-10	2010-11
All Other	(\$4,157)	(\$4,157)
GENERAL FUND TOTAL	(\$4,157)	(\$4,157)

Downeast Correctional Facility 0542

2009 Public Law 213 Part A 13

Initiative: Deappropriates funds from a reduction in fuel costs.

GENERAL FUND	2009-10	2010-11
All Other	(\$3,000)	(\$3,000)
GENERAL FUND TOTAL	(\$3,000)	(\$3,000)

Downeast Correctional Facility 0542

2009 Public Law 213 Part A 13

Initiative: Deappropriates funds from a reduction in lighting costs.

GENERAL FUND	2009-10	2010-11
All Other	(\$5,000)	(\$7,500)
GENERAL FUND TOTAL	(\$5,000)	(\$7,500)

Downeast Correctional Facility 0542

2009 Public Law 213 Part A 13

Initiative: Deappropriates funds from savings achieved by putting all facilities on the same cycle menu.

GENERAL FUND	2009-10	2010-11
All Other	(\$8,917)	(\$8,917)
GENERAL FUND TOTAL	(\$8,917)	(\$8,917)

Downeast Correctional Facility 0542

2009 Public Law 213 Part A 13

Initiative: Deappropriates funds from savings in overtime costs associated with transporting inmates.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,330)	(\$1,663)
GENERAL FUND TOTAL	(\$1,330)	(\$1,663)

Downeast Correctional Facility 0542

2009 Public Law 213 Part Y 4

Initiative: Distribution of Personal Services savings to departments and agencies statewide achieved through the retirement incentive program as adjusted by Public Law 571, Part A.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$66,362)	(\$65,921)
GENERAL FUND TOTAL	(\$66,362)	(\$65,921)

Downeast Correctional Facility 0542

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$113,377)	(\$110,493)
GENERAL FUND TOTAL	(\$113,377)	(\$110,493)

Downeast Correctional Facility 0542

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$16,676)	(\$29,432)
GENERAL FUND TOTAL	(\$16,676)	(\$29,432)

Downeast Correctional Facility 0542

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$4,131
GENERAL FUND TOTAL	\$0	\$4,131

Downeast Correctional Facility 0542

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$124)	(\$575)
GENERAL FUND TOTAL	(\$124)	(\$575)

Downeast Correctional Facility 0542

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$37,811)	(\$37,811)
GENERAL FUND TOTAL	(\$37,811)	(\$37,811)

Downeast Correctional Facility 0542

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$40,834)	(\$83,345)
GENERAL FUND TOTAL	(\$40,834)	(\$83,345)

Downeast Correctional Facility 0542

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$16,632)	\$0
GENERAL FUND TOTAL	(\$16,632)	\$0

Downeast Correctional Facility 0542

2009 Public Law 213 Part VVVV 3

Initiative: Distribution of savings to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personal Services for its services.

GENERAL FUND	2009-10	2010-11
All Other	(\$2,206)	(\$24,831)
GENERAL FUND TOTAL	(\$2,206)	(\$24,831)

Downeast Correctional Facility 0542

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$10,812)
GENERAL FUND TOTAL	\$0	(\$10,812)

Downeast Correctional Facility 0542

2009 Public Law 571 Part A 1

Initiative: Distributes savings from purchases of supplies as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$561)
GENERAL FUND TOTAL	\$0	(\$561)

Downeast Correctional Facility 0542

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$185,740)
GENERAL FUND TOTAL	\$0	(\$185,740)

Downeast Correctional Facility 0542

2009 Public Law 571 Part N 2

Initiative: Distribution of savings to departments and agencies statewide to recognize a reduction in charges by the Division of Financial and Personnel Services as a result of a reduction in health insurance rates for 2010-11.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$27,498)
GENERAL FUND TOTAL	\$0	(\$27,498)

DOWNEAST CORRECTIONAL FACILITY 0542		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	68.000	68.000
Personal Services	\$5,157,154	\$4,910,716
All Other	\$771,891	\$722,387
GENERAL FUND TOTAL	\$5,929,045	\$5,633,103
FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$47,814	\$47,814
FEDERAL EXPENDITURES FUND TOTAL	\$47,814	\$47,814
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$97,026	\$97,026
OTHER SPECIAL REVENUE FUNDS TOTAL	\$97,026	\$97,026

Justice - Planning, Projects and Statistics 0502

2009 Public Law 213 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$66,130	\$66,155
All Other	\$6,327	\$6,327

GENERAL FUND TOTAL	\$72,457	\$72,482
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$97,727	\$98,440
All Other	\$688,760	\$688,760
FEDERAL EXPENDITURES FUND TOTAL	\$786,487	\$787,200

Justice - Planning, Projects and Statistics 0502

2009 Public Law 213 Part A 13

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

GENERAL FUND	2009-10	2010-11
All Other	(\$3,118)	(\$3,118)
GENERAL FUND TOTAL	(\$3,118)	(\$3,118)

Justice - Planning, Projects and Statistics 0502

2009 Public Law 213 Part A 13

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

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$25,442)	(\$26,839)
All Other	(\$3,209)	(\$3,209)
GENERAL FUND TOTAL	(\$28,651)	(\$30,048)

Justice - Planning, Projects and Statistics 0502

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$888)	(\$855)
GENERAL FUND TOTAL	(\$888)	(\$855)

Justice - Planning, Projects and Statistics 0502

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$138)	(\$226)
GENERAL FUND TOTAL	(\$138)	(\$226)

Justice - Planning, Projects and Statistics 0502

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$1,988
GENERAL FUND TOTAL	\$0	\$1,988

Justice - Planning, Projects and Statistics 0502

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,024)	(\$1,024)
GENERAL FUND TOTAL	(\$1,024)	(\$1,024)

Justice - Planning, Projects and Statistics 0502

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$1,470)
GENERAL FUND TOTAL	\$0	(\$1,470)

JUSTICE - PLANNING, PROJECTS AND STATISTICS 0502**PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$38,638	\$35,741
All Other	\$0	\$1,988
GENERAL FUND TOTAL	\$38,638	\$37,729
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$97,727	\$98,440
All Other	\$688,760	\$688,760
FEDERAL EXPENDITURES FUND TOTAL	\$786,487	\$787,200

Juvenile Community Corrections 0892

2009 Public Law 213 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	75.500	75.500
Personal Services	\$6,811,108	\$6,767,320
All Other	\$5,139,722	\$5,139,722
GENERAL FUND TOTAL	\$11,950,830	\$11,907,042
FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$90,032	\$90,032
FEDERAL EXPENDITURES FUND TOTAL	\$90,032	\$90,032
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$223,622	\$223,622
OTHER SPECIAL REVENUE FUNDS TOTAL	\$223,622	\$223,622

Juvenile Community Corrections 0892

2009 Public Law 213 Part A 13

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

GENERAL FUND	2009-10	2010-11
All Other	(\$230,494)	(\$230,494)
GENERAL FUND TOTAL	(\$230,494)	(\$230,494)

Juvenile Community Corrections 0892

2009 Public Law 213 Part A 13

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

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$171,978)	(\$175,528)
All Other	(\$21,320)	(\$21,685)
GENERAL FUND TOTAL	(\$193,298)	(\$197,213)

Juvenile Community Corrections 0892

2009 Public Law 213 Part A 13

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

GENERAL FUND	2009-10	2010-11
All Other	(\$5,044)	(\$5,044)
GENERAL FUND TOTAL	(\$5,044)	(\$5,044)

Juvenile Community Corrections 0892

2009 Public Law 213 Part A 13

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

GENERAL FUND	2009-10	2010-11
All Other	(\$2,777)	(\$2,777)
GENERAL FUND TOTAL	(\$2,777)	(\$2,777)

Juvenile Community Corrections 0892

2009 Public Law 213 Part A 13

Initiative: Deappropriates funds from a 5% reduction in travel.

GENERAL FUND	2009-10	2010-11
All Other	(\$2,452)	(\$5,886)
GENERAL FUND TOTAL	(\$2,452)	(\$5,886)

Juvenile Community Corrections 0892

2009 Public Law 213 Part A 13

Initiative: Deappropriates funds from reductions in juvenile contracts.

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

GENERAL FUND TOTAL	(\$125,000)	(\$125,000)
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Juvenile Community Corrections 0892

2009 Public Law 213 Part A 13

Initiative: Deappropriates funds from reductions in leadership development contracts.

GENERAL FUND	2009-10	2010-11
All Other	(\$15,191)	(\$15,191)
GENERAL FUND TOTAL	<u>(\$15,191)</u>	<u>(\$15,191)</u>

Juvenile Community Corrections 0892

2009 Public Law 213 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$2,380	\$2,047
All Other	(\$2,380)	(\$2,047)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Juvenile Community Corrections 0892

2009 Public Law 213 Part Y 4

Initiative: Distribution of Personal Services savings to departments and agencies statewide achieved through the retirement incentive program as adjusted by Public Law 571, Part A.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$113,156)	(\$113,156)
GENERAL FUND TOTAL	<u>(\$113,156)</u>	<u>(\$113,156)</u>

Juvenile Community Corrections 0892

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$137,303)	(\$133,161)
GENERAL FUND TOTAL	<u>(\$137,303)</u>	<u>(\$133,161)</u>

Juvenile Community Corrections 0892

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$20,105)	(\$33,893)
GENERAL FUND TOTAL	<u>(\$20,105)</u>	<u>(\$33,893)</u>

Juvenile Community Corrections 0892

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$22,182
GENERAL FUND TOTAL	\$0	\$22,182

Juvenile Community Corrections 0892

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$142)	(\$262)
GENERAL FUND TOTAL	(\$142)	(\$262)

Juvenile Community Corrections 0892

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$126,862)	(\$126,862)
GENERAL FUND TOTAL	(\$126,862)	(\$126,862)

Juvenile Community Corrections 0892

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$23,970)	(\$48,093)
GENERAL FUND TOTAL	(\$23,970)	(\$48,093)

Juvenile Community Corrections 0892

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$25,218)	\$0
GENERAL FUND TOTAL	(\$25,218)	\$0

Juvenile Community Corrections 0892

2009 Public Law 462 Part A 1

Initiative: Reduces funding in facilities through regional office closure, renegotiated leases and colocation with adult probation offices.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$12,532)
GENERAL FUND TOTAL	\$0	(\$12,532)

Juvenile Community Corrections 0892

2009 Public Law 462 Part A 1

Initiative: Transfers one Public Service Coordinator II position and reallocates the cost from 100% General Fund to 100% Other Special Revenue Funds within the same program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$52,055)	(\$108,100)
GENERAL FUND TOTAL	(\$52,055)	(\$108,100)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$52,055	\$108,100
OTHER SPECIAL REVENUE FUNDS TOTAL	\$52,055	\$108,100

Juvenile Community Corrections 0892

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$6,237)
GENERAL FUND TOTAL	\$0	(\$6,237)

Juvenile Community Corrections 0892

2009 Public Law 571 Part A 1

Initiative: Distributes savings from purchases of supplies as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$13,053)
GENERAL FUND TOTAL	\$0	(\$13,053)

Juvenile Community Corrections 0892

2009 Public Law 571 Part A 10

Initiative: Reorganizes one Public Service Manager II position to a Public Service Coordinator I position and reduces the position from 80 hours to 40 hours biweekly.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	(\$13,122)	(\$61,187)
GENERAL FUND TOTAL	(\$13,122)	(\$61,187)

Juvenile Community Corrections 0892

2009 Public Law 571 Part A 10

Initiative: Reduces funding by recognizing one-time savings achieved by delaying juvenile community corrections consulting services.

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

Juvenile Community Corrections 0892

2009 Public Law 571 Part A 10

Initiative: Reduces funding for a leadership training contract with the University of Maine at Augusta.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$26,134)
GENERAL FUND TOTAL	\$0	(\$26,134)

Juvenile Community Corrections 0892

2009 Public Law 571 Part A 10

Initiative: Reduces funding for a training contract with the University of Maine at Augusta.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$50,000)
GENERAL FUND TOTAL	\$0	(\$50,000)

Juvenile Community Corrections 0892

2009 Public Law 571 Part A 10

Initiative: Reduces funding for a data analysis and evaluation contract with the University of Southern Maine Muskie School of Public Service.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$150,000)
GENERAL FUND TOTAL	\$0	(\$150,000)

Juvenile Community Corrections 0892

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$228,031)
GENERAL FUND TOTAL	\$0	(\$228,031)

Juvenile Community Corrections 0892

2009 Public Law 571 Part RR 2

Initiative: Distribution of savings to departments and agencies statewide realized through increased efficiencies and other cost reduction initiatives.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$60,000)	(\$65,993)
GENERAL FUND TOTAL	(\$60,000)	(\$65,993)

Juvenile Community Corrections 0892

2011 Public Law 1 Part A 9

Initiative: Reduces funding for premium overtime in the Adult Community Corrections and Juvenile Community Corrections programs and reduces the number of Central Fleet Management vehicles, 2 at Maine State Prison and one at Mountain View Youth Development Center.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$200,000)
GENERAL FUND TOTAL	\$0	(\$200,000)

**JUVENILE COMMUNITY CORRECTIONS 0892
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	72.000	72.000
Personal Services	\$6,069,719	\$5,469,126
All Other	\$4,734,922	\$4,491,799
GENERAL FUND TOTAL	\$10,804,641	\$9,960,925
FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$90,032	\$90,032
FEDERAL EXPENDITURES FUND TOTAL	\$90,032	\$90,032
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$52,055	\$108,100
All Other	\$223,622	\$223,622
OTHER SPECIAL REVENUE FUNDS TOTAL	\$275,677	\$331,722

Long Creek Youth Development Center 0163

2009 Public Law 213 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	190.000	190.000
POSITIONS - FTE COUNT	4.457	4.457
Personal Services	\$15,514,881	\$15,543,968
All Other	\$2,282,142	\$2,282,142
GENERAL FUND TOTAL	\$17,797,023	\$17,826,110
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$76,560	\$77,071
All Other	\$74,547	\$74,547
FEDERAL EXPENDITURES FUND TOTAL	\$151,107	\$151,618
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$38,665	\$38,665
OTHER SPECIAL REVENUE FUNDS TOTAL	\$38,665	\$38,665

Long Creek Youth Development Center 0163

2009 Public Law 213 Part A 13

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

GENERAL FUND	2009-10	2010-11
All Other	(\$160,489)	(\$157,489)
GENERAL FUND TOTAL	(\$160,489)	(\$157,489)

Long Creek Youth Development Center 0163

2009 Public Law 213 Part A 13

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

GENERAL FUND	2009-10	2010-11
Personal Services	\$6,531	\$9,446
All Other	(\$6,531)	(\$9,446)
GENERAL FUND TOTAL	\$0	\$0

Long Creek Youth Development Center 0163

2009 Public Law 213 Part A 13

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

GENERAL FUND	2009-10	2010-11
All Other	\$28,538	\$28,538
GENERAL FUND TOTAL	\$28,538	\$28,538

Long Creek Youth Development Center 0163

2009 Public Law 213 Part A 13

Initiative: Adjusts funding for new STA-CAP rates.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$29	\$29
OTHER SPECIAL REVENUE FUNDS TOTAL	\$29	\$29

Long Creek Youth Development Center 0163

2009 Public Law 213 Part A 13

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

GENERAL FUND	2009-10	2010-11
POSITIONS - FTE COUNT	(0.990)	(0.990)
Personal Services	(\$42,779)	(\$44,515)

GENERAL FUND TOTAL	(\$42,779)	(\$44,515)
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Long Creek Youth Development Center 0163

2009 Public Law 213 Part A 13

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

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

Long Creek Youth Development Center 0163

2009 Public Law 213 Part A 13

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

GENERAL FUND	2009-10	2010-11
All Other	(\$1,681)	(\$1,681)
GENERAL FUND TOTAL	<u>(\$1,681)</u>	<u>(\$1,681)</u>

Long Creek Youth Development Center 0163

2009 Public Law 213 Part A 13

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

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

Long Creek Youth Development Center 0163

2009 Public Law 213 Part A 13

Initiative: Deappropriates funds from a reduction in lighting costs.

GENERAL FUND	2009-10	2010-11
All Other	(\$750)	(\$750)
GENERAL FUND TOTAL	<u>(\$750)</u>	<u>(\$750)</u>

Long Creek Youth Development Center 0163

2009 Public Law 213 Part A 13

Initiative: Deappropriates funds from the elimination of one Juvenile Program Specialist position.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$79,489)	(\$81,157)
GENERAL FUND TOTAL	<u>(\$79,489)</u>	<u>(\$81,157)</u>

Long Creek Youth Development Center 0163

2009 Public Law 213 Part A 13

Initiative: Deappropriates funds from reductions in behavioral health contracts. These costs will be supported by the Correctional Medical Services Fund program.

GENERAL FUND	2009-10	2010-11
All Other	(\$224,111)	(\$224,111)
GENERAL FUND TOTAL	(\$224,111)	(\$224,111)

Long Creek Youth Development Center 0163

2009 Public Law 213 Part A 13

Initiative: Deappropriates funds from savings achieved by putting all facilities on the same cycle menu.

GENERAL FUND	2009-10	2010-11
All Other	(\$13,033)	(\$13,033)
GENERAL FUND TOTAL	(\$13,033)	(\$13,033)

Long Creek Youth Development Center 0163

2009 Public Law 213 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$14,341	\$17,865
All Other	(\$14,341)	(\$17,865)
GENERAL FUND TOTAL	\$0	\$0

Long Creek Youth Development Center 0163

2009 Public Law 213 Part Y 4

Initiative: Distribution of Personal Services savings to departments and agencies statewide achieved through the retirement incentive program as adjusted by Public Law 571, Part A.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$235,797)	(\$235,797)
GENERAL FUND TOTAL	(\$235,797)	(\$235,797)

Long Creek Youth Development Center 0163

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$324,351)	(\$317,877)
GENERAL FUND TOTAL	(\$324,351)	(\$317,877)

Long Creek Youth Development Center 0163

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$43,883)	(\$83,045)
GENERAL FUND TOTAL	(\$43,883)	(\$83,045)

Long Creek Youth Development Center 0163

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$9,544
GENERAL FUND TOTAL	\$0	\$9,544

Long Creek Youth Development Center 0163

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$504)	(\$909)
GENERAL FUND TOTAL	(\$504)	(\$909)

Long Creek Youth Development Center 0163

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$144,486)	(\$144,486)
GENERAL FUND TOTAL	(\$144,486)	(\$144,486)

Long Creek Youth Development Center 0163

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$166,747)	(\$338,401)
GENERAL FUND TOTAL	(\$166,747)	(\$338,401)

Long Creek Youth Development Center 0163

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$45,540)	\$0
GENERAL FUND TOTAL	(\$45,540)	\$0

Long Creek Youth Development Center 0163

2009 Public Law 213 Part VVVV 3

Initiative: Distribution of savings to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personal Services for its services.

GENERAL FUND	2009-10	2010-11
All Other	(\$11,516)	(\$14,789)
GENERAL FUND TOTAL	(\$11,516)	(\$14,789)

Long Creek Youth Development Center 0163

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$43,891)
GENERAL FUND TOTAL	\$0	(\$43,891)

Long Creek Youth Development Center 0163

2009 Public Law 571 Part A 1

Initiative: Distributes savings from purchases of supplies as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$5,466)
GENERAL FUND TOTAL	\$0	(\$5,466)

Long Creek Youth Development Center 0163

2009 Public Law 571 Part A 10

Initiative: Eliminates one Physician Assistant position in the Administration - Corrections program, one part-time Chaplain I position at Maine State Prison, one Juvenile Program Worker position at Mountain View Youth Development Center and one Secretary Medical position at Long Creek Youth Development Center. This adjusts the number of eliminated positions from 5 to 3.5 and increases the deappropriation identified in Public Law 2009, chapter 213, Part LLL, section 2 for departmentwide savings from \$262,460 to \$280,510.

GENERAL FUND	2009-10	2010-11
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POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$58,342)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$58,342)</u>

Long Creek Youth Development Center 0163

2009 Public Law 571 Part A 10

Initiative: Provides funding for a federal grant from the Department of Education.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$0	\$15,000
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$15,000</u>

Long Creek Youth Development Center 0163

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$525,630)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$525,630)</u>

Long Creek Youth Development Center 0163

2009 Public Law 571 Part N 2

Initiative: Distribution of savings to departments and agencies statewide to recognize a reduction in charges by the Division of Financial and Personnel Services as a result of a reduction in health insurance rates for 2010-11.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$21,997)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$21,997)</u>

Long Creek Youth Development Center 0163

2009 Public Law 571 Part RR 2

Initiative: Distribution of savings to departments and agencies statewide realized through increased efficiencies and other cost reduction initiatives.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$199,767)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$199,767)</u>

Long Creek Youth Development Center 0163

2011 Public Law 1 Part A 9

Initiative: Eliminates one Psychologist IV position in the Long Creek Youth Development Center program and transfers the savings to All Other in the Correctional Medical Services Fund program.

GENERAL FUND	2009-10	2010-11
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POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$109,299)
GENERAL FUND TOTAL	\$0	(\$109,299)

**LONG CREEK YOUTH DEVELOPMENT CENTER 0163
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	189.000	187.000
POSITIONS - FTE COUNT	3.467	3.467
Personal Services	\$14,452,681	\$13,389,072
All Other	\$1,881,636	\$1,854,100
GENERAL FUND TOTAL	\$16,334,317	\$15,243,172
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$76,560	\$77,071
All Other	\$74,547	\$89,547
FEDERAL EXPENDITURES FUND TOTAL	\$151,107	\$166,618
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$38,694	\$38,694
OTHER SPECIAL REVENUE FUNDS TOTAL	\$38,694	\$38,694

Mountain View Youth Development Center 0857

2009 Public Law 213 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	167.000	167.000
POSITIONS - FTE COUNT	0.210	0.210
Personal Services	\$13,615,725	\$13,656,869
All Other	\$2,194,366	\$2,194,366
GENERAL FUND TOTAL	\$15,810,091	\$15,851,235
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$160,239	\$162,609
All Other	\$73,408	\$73,408
FEDERAL EXPENDITURES FUND TOTAL	\$233,647	\$236,017
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$51,583	\$51,583
OTHER SPECIAL REVENUE FUNDS TOTAL	\$51,583	\$51,583

Mountain View Youth Development Center 0857

2009 Public Law 213 Part A 13

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

GENERAL FUND	2009-10	2010-11
All Other	(\$173,711)	(\$173,711)
GENERAL FUND TOTAL	(\$173,711)	(\$173,711)

Mountain View Youth Development Center 0857

2009 Public Law 213 Part A 13

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

GENERAL FUND	2009-10	2010-11
All Other	\$28,144	\$28,144
GENERAL FUND TOTAL	\$28,144	\$28,144

Mountain View Youth Development Center 0857

2009 Public Law 213 Part A 13

Initiative: Adjusts funding for new STA-CAP rates.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$43)	(\$43)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$43)	(\$43)

Mountain View Youth Development Center 0857

2009 Public Law 213 Part A 13

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

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

Mountain View Youth Development Center 0857

2009 Public Law 213 Part A 13

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

GENERAL FUND	2009-10	2010-11
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POSITIONS - FTE COUNT	0.990	0.990
Personal Services	\$42,779	\$44,515
GENERAL FUND TOTAL	<u>\$42,779</u>	<u>\$44,515</u>

Mountain View Youth Development Center 0857

2009 Public Law 213 Part A 13

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

GENERAL FUND	2009-10	2010-11
All Other	\$6,600	\$6,600
Capital Expenditures	\$7,000	\$0
GENERAL FUND TOTAL	<u>\$13,600</u>	<u>\$6,600</u>

Mountain View Youth Development Center 0857

2009 Public Law 213 Part A 13

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

GENERAL FUND	2009-10	2010-11
All Other	(\$11,432)	(\$11,432)
GENERAL FUND TOTAL	<u>(\$11,432)</u>	<u>(\$11,432)</u>

Mountain View Youth Development Center 0857

2009 Public Law 213 Part A 13

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

GENERAL FUND	2009-10	2010-11
All Other	(\$618)	(\$618)
GENERAL FUND TOTAL	<u>(\$618)</u>	<u>(\$618)</u>

Mountain View Youth Development Center 0857

2009 Public Law 213 Part A 13

Initiative: Deappropriates funds from a reduction in lighting costs.

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

Mountain View Youth Development Center 0857

2009 Public Law 213 Part A 13

Initiative: Deappropriates funds from the elimination of one Office Associate II position.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$48,488)	(\$49,148)

GENERAL FUND TOTAL	(\$48,488)	(\$49,148)
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Mountain View Youth Development Center 0857

2009 Public Law 213 Part A 13

Initiative: Deappropriates funds from reductions in behavioral health contracts. These costs will be supported by the Correctional Medical Services Fund program.

GENERAL FUND	2009-10	2010-11
All Other	(\$180,000)	(\$180,000)
GENERAL FUND TOTAL	(\$180,000)	(\$180,000)

Mountain View Youth Development Center 0857

2009 Public Law 213 Part A 13

Initiative: Deappropriates funds from savings achieved by putting all facilities on the same cycle menu.

GENERAL FUND	2009-10	2010-11
All Other	(\$11,724)	(\$11,724)
GENERAL FUND TOTAL	(\$11,724)	(\$11,724)

Mountain View Youth Development Center 0857

2009 Public Law 213 Part Y 4

Initiative: Distribution of Personal Services savings to departments and agencies statewide achieved through the retirement incentive program as adjusted by Public Law 571, Part A.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$68,720)	(\$67,833)
GENERAL FUND TOTAL	(\$68,720)	(\$67,833)

Mountain View Youth Development Center 0857

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$284,647)	(\$279,338)
GENERAL FUND TOTAL	(\$284,647)	(\$279,338)

Mountain View Youth Development Center 0857

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$41,006)	(\$76,120)
GENERAL FUND TOTAL	(\$41,006)	(\$76,120)

Mountain View Youth Development Center 0857

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$16,600
GENERAL FUND TOTAL	\$0	\$16,600

Mountain View Youth Development Center 0857

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$234)
GENERAL FUND TOTAL	\$0	(\$234)

Mountain View Youth Development Center 0857

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$128,323)	(\$128,323)
GENERAL FUND TOTAL	(\$128,323)	(\$128,323)

Mountain View Youth Development Center 0857

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$135,029)	(\$271,668)
GENERAL FUND TOTAL	(\$135,029)	(\$271,668)

Mountain View Youth Development Center 0857

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$31,410)	\$0
GENERAL FUND TOTAL	(\$31,410)	\$0

Mountain View Youth Development Center 0857

2009 Public Law 213 Part VVVV 3

Initiative: Distribution of savings to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personal Services for its services.

GENERAL FUND	2009-10	2010-11
All Other	(\$11,357)	(\$14,584)
GENERAL FUND TOTAL	(\$11,357)	(\$14,584)

Mountain View Youth Development Center 0857

2009 Public Law 462 Part A 1

Initiative: Reduces funding through decreased dependence on fossil fuel with the installation of a wood pellet fuel system.

GENERAL FUND	2009-10	2010-11
All Other	(\$2,030)	(\$24,358)
GENERAL FUND TOTAL	(\$2,030)	(\$24,358)

Mountain View Youth Development Center 0857

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$35,246)
GENERAL FUND TOTAL	\$0	(\$35,246)

Mountain View Youth Development Center 0857

2009 Public Law 571 Part A 1

Initiative: Distributes savings from purchases of supplies as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$6,225)
GENERAL FUND TOTAL	\$0	(\$6,225)

Mountain View Youth Development Center 0857

2009 Public Law 571 Part A 10

Initiative: Eliminates one Physician Assistant position in the Administration - Corrections program, one part-time Chaplain I position at Maine State Prison, one Juvenile Program Worker position at Mountain View Youth Development Center and one Secretary Medical position at Long Creek Youth Development Center. This adjusts the number of eliminated positions from 5 to 3.5 and increases the deappropriation identified in Public Law 2009, chapter 213, Part LLL, section 2 for departmentwide savings from \$262,460 to \$280,510.

GENERAL FUND	2009-10	2010-11
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POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$82,084)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$82,084)</u>

Mountain View Youth Development Center 0857

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$463,683)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$463,683)</u>

Mountain View Youth Development Center 0857

2009 Public Law 571 Part N 2

Initiative: Distribution of savings to departments and agencies statewide to recognize a reduction in charges by the Division of Financial and Personnel Services as a result of a reduction in health insurance rates for 2010-11.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$27,498)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$27,498)</u>

Mountain View Youth Development Center 0857

2011 Public Law 1 Part A 9

Initiative: Reduces funding for premium overtime in the Adult Community Corrections and Juvenile Community Corrections programs and reduces the number of Central Fleet Management vehicles, 2 at Maine State Prison and one at Mountain View Youth Development Center.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$2,874)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$2,874)</u>

MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER 0857**PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	166.000	165.000
POSITIONS - FTE COUNT	1.200	1.200
Personal Services	\$12,920,881	\$12,247,941
All Other	\$1,708,238	\$1,662,452
Capital Expenditures	\$7,000	\$0
GENERAL FUND TOTAL	\$14,636,119	\$13,910,393
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$160,239	\$162,609
All Other	\$73,408	\$73,408
FEDERAL EXPENDITURES FUND TOTAL	\$233,647	\$236,017
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$51,540	\$51,540
OTHER SPECIAL REVENUE FUNDS TOTAL	\$51,540	\$51,540

Office of Advocacy 0684

2009 Public Law 213 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$170,916	\$168,629
All Other	\$25,067	\$25,067
GENERAL FUND TOTAL	\$195,983	\$193,696

Office of Advocacy 0684

2009 Public Law 213 Part A 13

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

GENERAL FUND	2009-10	2010-11
All Other	(\$2,847)	(\$2,847)
GENERAL FUND TOTAL	(\$2,847)	(\$2,847)

Office of Advocacy 0684

2009 Public Law 213 Part A 13

Initiative: Eliminates one Chief Advocate position, one Advocate position and All Other funding due to the elimination of the program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$170,916)	(\$168,629)
All Other	(\$22,220)	(\$22,220)
GENERAL FUND TOTAL	(\$193,136)	(\$190,849)

OFFICE OF ADVOCACY 0684**PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Office of Victim Services 0046

2009 Public Law 213 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$160,271	\$157,535
All Other	\$68,087	\$68,087
GENERAL FUND TOTAL	\$228,358	\$225,622

OTHER SPECIAL REVENUE FUNDS

	2009-10	2010-11
All Other	\$14,811	\$14,811
OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,811	\$14,811

Office of Victim Services 0046

2009 Public Law 213 Part A 13

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

GENERAL FUND	2009-10	2010-11
All Other	(\$6,581)	(\$6,581)

GENERAL FUND TOTAL	(\$6,581)	(\$6,581)
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Office of Victim Services 0046

2009 Public Law 213 Part A 13

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

GENERAL FUND	2009-10	2010-11
All Other	\$5,637	\$5,637
GENERAL FUND TOTAL	<u>\$5,637</u>	<u>\$5,637</u>

Office of Victim Services 0046

2009 Public Law 213 Part A 13

Initiative: Adjusts funding for new STA-CAP rates.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$163	\$163
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$163</u>	<u>\$163</u>

Office of Victim Services 0046

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$3,557)	(\$3,417)
GENERAL FUND TOTAL	<u>(\$3,557)</u>	<u>(\$3,417)</u>

Office of Victim Services 0046

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$551)	(\$904)
GENERAL FUND TOTAL	<u>(\$551)</u>	<u>(\$904)</u>

Office of Victim Services 0046

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$4,047)	(\$4,047)
GENERAL FUND TOTAL	<u>(\$4,047)</u>	<u>(\$4,047)</u>

Office of Victim Services 0046

2009 Public Law 213 Part VVVV 3

Initiative: Distribution of savings to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personal Services for its services.

GENERAL FUND	2009-10	2010-11
All Other	(\$2,127)	(\$2,731)
GENERAL FUND TOTAL	(\$2,127)	(\$2,731)

Office of Victim Services 0046

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$5,877)
GENERAL FUND TOTAL	\$0	(\$5,877)

Office of Victim Services 0046

2009 Public Law 571 Part N 2

Initiative: Distribution of savings to departments and agencies statewide to recognize a reduction in charges by the Division of Financial and Personnel Services as a result of a reduction in health insurance rates for 2010-11.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$5,500)
GENERAL FUND TOTAL	\$0	(\$5,500)

OFFICE OF VICTIM SERVICES 0046		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$152,116	\$143,290
All Other	\$65,016	\$58,912
GENERAL FUND TOTAL	\$217,132	\$202,202
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$14,974	\$14,974
OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,974	\$14,974

Parole Board 0123

2009 Public Law 213 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
Personal Services	\$1,650	\$1,650
All Other	\$2,856	\$2,856
GENERAL FUND TOTAL	\$4,506	\$4,506

**PAROLE BOARD 0123
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
Personal Services	\$1,650	\$1,650
All Other	\$2,856	\$2,856
GENERAL FUND TOTAL	\$4,506	\$4,506

Prisoner Boarding Program Z086

2009 Public Law 213 Part A 13

Initiative: Provides funding to board inmates at county facilities.

GENERAL FUND	2009-10	2010-11
All Other	\$546,040	\$546,040
GENERAL FUND TOTAL	\$546,040	\$546,040

Prisoner Boarding Program Z086

2009 Public Law 213 Part A 13

Initiative: Transfers funding for boarding prisoners at county jails from the State Board of Corrections Investment Fund program to the Prisoner Boarding Program.

GENERAL FUND	2009-10	2010-11
All Other	\$772,340	\$772,340
GENERAL FUND TOTAL	\$772,340	\$772,340

Prisoner Boarding Program Z086

2009 Public Law 213 Part A 13

Initiative: Deappropriates available funds.

GENERAL FUND	2009-10	2010-11
All Other	(\$200,000)	\$0
GENERAL FUND TOTAL	(\$200,000)	\$0

Prisoner Boarding Program Z086

2009 Public Law 571 Part A 10

Initiative: Reduces funding for the boarding of state prisoners in county jails as a result of improved prisoner movement and management within departmental facilities.

GENERAL FUND	2009-10	2010-11
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All Other	(\$90,000)	(\$361,350)
GENERAL FUND TOTAL	(\$90,000)	(\$361,350)

**PRISONER BOARDING PROGRAM Z086
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
All Other	\$1,028,380	\$957,030
GENERAL FUND TOTAL	\$1,028,380	\$957,030

State Board of Corrections Investment Fund Z075

2009 Public Law 213 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$792,340	\$792,340
GENERAL FUND TOTAL	\$792,340	\$792,340

State Board of Corrections Investment Fund Z075

2009 Public Law 213 Part A 13

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

GENERAL FUND	2009-10	2010-11
All Other	\$5,646,562	\$5,646,562
GENERAL FUND TOTAL	\$5,646,562	\$5,646,562

State Board of Corrections Investment Fund Z075

2009 Public Law 213 Part A 13

Initiative: Transfers funding for boarding prisoners at county jails from the State Board of Corrections Investment Fund program to the Prisoner Boarding Program.

GENERAL FUND	2009-10	2010-11
All Other	(\$772,340)	(\$772,340)
GENERAL FUND TOTAL	(\$772,340)	(\$772,340)

State Board of Corrections Investment Fund Z075

2009 Public Law 213 Part A 13

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

GENERAL FUND	2009-10	2010-11
All Other	(\$5,666,562)	(\$5,666,562)
GENERAL FUND TOTAL	(\$5,666,562)	(\$5,666,562)

**STATE BOARD OF CORRECTIONS INVESTMENT FUND Z075
PROGRAM SUMMARY**

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

State Prison 0144

2009 Public Law 213 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	430.500	430.500
Personal Services	\$33,711,113	\$33,801,901
All Other	\$7,482,422	\$7,482,422
GENERAL FUND TOTAL	\$41,193,535	\$41,284,323

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$20,158	\$20,158
FEDERAL EXPENDITURES FUND TOTAL	\$20,158	\$20,158

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$75,154	\$74,278
All Other	\$42,374	\$42,374
OTHER SPECIAL REVENUE FUNDS TOTAL	\$117,528	\$116,652

PRISON INDUSTRIES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$241,215	\$240,739
All Other	\$914,082	\$914,082
PRISON INDUSTRIES FUND TOTAL	\$1,155,297	\$1,154,821

State Prison 0144

2009 Public Law 213 Part A 13

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

GENERAL FUND	2009-10	2010-11
All Other	(\$424,041)	(\$421,241)
GENERAL FUND TOTAL	(\$424,041)	(\$421,241)

State Prison 0144

2009 Public Law 213 Part A 13

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

GENERAL FUND	2009-10	2010-11
All Other	\$54,677	\$54,677
GENERAL FUND TOTAL	<u>\$54,677</u>	<u>\$54,677</u>

State Prison 0144

2009 Public Law 213 Part A 13

Initiative: Adjusts funding for new STA-CAP rates.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$23	\$23
FEDERAL EXPENDITURES FUND TOTAL	<u>\$23</u>	<u>\$23</u>

State Prison 0144

2009 Public Law 213 Part A 13

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

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$83,222)	(\$85,023)
GENERAL FUND TOTAL	<u>(\$83,222)</u>	<u>(\$85,023)</u>

State Prison 0144

2009 Public Law 213 Part A 13

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

GENERAL FUND	2009-10	2010-11
All Other	\$16,750	\$14,750
Capital Expenditures	\$7,000	\$7,000
GENERAL FUND TOTAL	<u>\$23,750</u>	<u>\$21,750</u>

State Prison 0144

2009 Public Law 213 Part A 13

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

GENERAL FUND	2009-10	2010-11
All Other	(\$3,026)	(\$3,026)
GENERAL FUND TOTAL	<u>(\$3,026)</u>	<u>(\$3,026)</u>

State Prison 0144

2009 Public Law 213 Part A 13

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	(\$5,543)	(\$5,543)

State Prison 0144

2009 Public Law 213 Part A 13

Initiative: Deappropriates funds from a reduction in lighting costs.

GENERAL FUND	2009-10	2010-11
All Other	(\$8,657)	(\$11,657)
GENERAL FUND TOTAL	(\$8,657)	(\$11,657)

State Prison 0144

2009 Public Law 213 Part A 13

Initiative: Deappropriates funds from the elimination of one Office Associate II position.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$56,496)	(\$58,236)
GENERAL FUND TOTAL	(\$56,496)	(\$58,236)

State Prison 0144

2009 Public Law 213 Part A 13

Initiative: Deappropriates funds from the elimination of one Correctional Sergeant position.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$80,767)	(\$80,511)
GENERAL FUND TOTAL	(\$80,767)	(\$80,511)

State Prison 0144

2009 Public Law 213 Part A 13

Initiative: Deappropriates funds from savings achieved by putting all facilities on the same cycle menu.

GENERAL FUND	2009-10	2010-11
All Other	(\$102,946)	(\$102,946)
GENERAL FUND TOTAL	(\$102,946)	(\$102,946)

State Prison 0144

2009 Public Law 213 Part A 13

Initiative: Deappropriates funds from savings in overtime costs associated with transporting inmates.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$10,565)	(\$13,207)
GENERAL FUND TOTAL	(\$10,565)	(\$13,207)

State Prison 0144

2009 Public Law 213 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$24,537	\$22,142
All Other	(\$24,537)	(\$22,142)
GENERAL FUND TOTAL	\$0	\$0

State Prison 0144

2009 Public Law 213 Part Y 4

Initiative: Distribution of Personal Services savings to departments and agencies statewide achieved through the retirement incentive program as adjusted by Public Law 571, Part A.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$452,392)	(\$453,699)
GENERAL FUND TOTAL	(\$452,392)	(\$453,699)

State Prison 0144

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$687,742)	(\$673,777)
GENERAL FUND TOTAL	(\$687,742)	(\$673,777)

State Prison 0144

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$93,986)	(\$181,189)
GENERAL FUND TOTAL	(\$93,986)	(\$181,189)

State Prison 0144

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$25,276
GENERAL FUND TOTAL	\$0	\$25,276

State Prison 0144

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$794)	(\$2,837)
GENERAL FUND TOTAL	(\$794)	(\$2,837)

State Prison 0144

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$200,602)	(\$200,602)
GENERAL FUND TOTAL	(\$200,602)	(\$200,602)

State Prison 0144

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$321,898)	(\$660,032)
GENERAL FUND TOTAL	(\$321,898)	(\$660,032)

State Prison 0144

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$110,178)	\$0
GENERAL FUND TOTAL	(\$110,178)	\$0

State Prison 0144

2009 Public Law 213 Part VVVV 3

Initiative: Distribution of savings to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personal Services for its services.

GENERAL FUND	2009-10	2010-11
All Other	(\$22,099)	(\$28,379)
GENERAL FUND TOTAL	(\$22,099)	(\$28,379)

State Prison 0144

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$85,600)
GENERAL FUND TOTAL	\$0	(\$85,600)

State Prison 0144

2009 Public Law 571 Part A 1

Initiative: Distributes savings from purchases of supplies as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$3,951)
GENERAL FUND TOTAL	\$0	(\$3,951)

State Prison 0144

2009 Public Law 571 Part A 10

Initiative: Eliminates one Psychiatric Social Worker II position, one Correctional LPN position, one Clinical Social Worker position, one Nurse II position, one Nurse III position and one Nurse V position and reduces funding for related All Other and transfers a portion of the savings to All Other in the Correctional Medical Services Fund program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(6.000)	(6.000)
Personal Services	(\$510,974)	(\$517,436)
GENERAL FUND TOTAL	(\$510,974)	(\$517,436)

State Prison 0144

2009 Public Law 571 Part A 10

Initiative: Eliminates one Physician Assistant position in the Administration - Corrections program, one part-time Chaplain I position at Maine State Prison, one Juvenile Program Worker position at Mountain View Youth Development Center and one Secretary Medical position at Long Creek Youth Development Center. This adjusts the number of eliminated positions from 5 to 3.5 and increases the deappropriation identified in Public Law 2009, chapter 213, Part LLL, section 2 for departmentwide savings from \$262,460 to \$280,510.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(0.500)
Personal Services	\$0	(\$31,211)
GENERAL FUND TOTAL	\$0	(\$31,211)

State Prison 0144

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$1,125,011)
GENERAL FUND TOTAL	\$0	(\$1,125,011)

State Prison 0144

2009 Public Law 571 Part N 2

Initiative: Distribution of savings to departments and agencies statewide to recognize a reduction in charges by the Division of Financial and Personnel Services as a result of a reduction in health insurance rates for 2010-11.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$46,746)
GENERAL FUND TOTAL	\$0	(\$46,746)

State Prison 0144

2011 Public Law 1 Part A 9

Initiative: Provides funding for the increase in wastewater treatment charges.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$184,437
GENERAL FUND TOTAL	\$0	\$184,437

State Prison 0144

2011 Public Law 1 Part A 9

Initiative: Reduces funding for premium overtime in the Adult Community Corrections and Juvenile Community Corrections programs and reduces the number of Central Fleet Management vehicles, 2 at Maine State Prison and one at Mountain View Youth Development Center.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$1,792)
GENERAL FUND TOTAL	\$0	(\$1,792)

**STATE PRISON 0144
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	421,500	421,000
Personal Services	\$31,126,828	\$29,658,509
All Other	\$6,962,206	\$7,111,302
Capital Expenditures	\$7,000	\$7,000
GENERAL FUND TOTAL	\$38,096,034	\$36,776,811
FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$20,181	\$20,181
FEDERAL EXPENDITURES FUND TOTAL	\$20,181	\$20,181
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$75,154	\$74,278
All Other	\$42,374	\$42,374
OTHER SPECIAL REVENUE FUNDS TOTAL	\$117,528	\$116,652
PRISON INDUSTRIES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3,000	3,000
Personal Services	\$241,215	\$240,739
All Other	\$914,082	\$914,082
PRISON INDUSTRIES FUND TOTAL	\$1,155,297	\$1,154,821

**CORRECTIONS, DEPARTMENT OF
DEPARTMENT TOTALS**

General Fund	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1,346.000	1,341.500
POSITIONS - FTE COUNT	5.155	5.155
Personal Services	\$103,705,589	\$97,887,247
All Other	\$46,445,700	\$46,137,166
Capital Expenditures	\$14,000	\$7,000
General Fund Total	\$150,165,289	\$144,031,413
Federal Expenditures Fund	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
POSITIONS - FTE COUNT	0.488	0.488
Personal Services	\$841,959	\$847,358
All Other	\$3,092,321	\$3,107,260
Federal Expenditures Fund Total	\$3,934,280	\$3,954,618
Other Special Revenue Funds	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$561,149	\$616,812
All Other	\$1,709,815	\$1,714,122
Other Special Revenue Funds Total	\$2,270,964	\$2,330,934
Federal Block Grant Fund	2009-10	2010-11
All Other	\$500,000	\$500,000
Federal Block Grant Fund Total	\$500,000	\$500,000
Prison Industries Fund	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$241,215	\$240,739
All Other	\$914,082	\$914,082
Prison Industries Fund Total	\$1,155,297	\$1,154,821

**CORRECTIONS, DEPARTMENT OF
DEPARTMENT TOTALS - ALL FUNDS**

	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1,368.000	1,363.500
POSITIONS - FTE COUNT	5.643	5.643
Personal Services	\$105,349,912	\$99,592,156
All Other	\$52,661,918	\$52,372,630
Capital Expenditures	\$14,000	\$7,000
DEPARTMENT TOTAL - ALL FUNDS	\$158,025,830	\$151,971,786

CORRECTIONS, STATE BOARD OF

State Board of Corrections Investment Fund Z087

2009 Public Law 213 Part A 13

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

GENERAL FUND	2009-10	2010-11
All Other	\$5,666,562	\$5,666,562
GENERAL FUND TOTAL	\$5,666,562	\$5,666,562
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$262,016	\$262,016
OTHER SPECIAL REVENUE FUNDS TOTAL	\$262,016	\$262,016

State Board of Corrections Investment Fund Z087

2009 Public Law 213 Part A 13

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

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$743,991	\$743,991
OTHER SPECIAL REVENUE FUNDS TOTAL	\$743,991	\$743,991

State Board of Corrections Investment Fund Z087

2009 Public Law 213 Part A 13

Initiative: Provides additional funding to support county jail costs.

GENERAL FUND	2009-10	2010-11
All Other	\$3,500,000	\$0
GENERAL FUND TOTAL	\$3,500,000	\$0

State Board of Corrections Investment Fund Z087

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$15)	(\$15)
GENERAL FUND TOTAL	(\$15)	(\$15)

State Board of Corrections Investment Fund Z087

2009 Public Law 449

Initiative: Appropriates funds for the incremental costs associated with one projected incarceration in a county jail.

GENERAL FUND	2009-10	2010-11
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All Other	\$2,959	\$2,959
GENERAL FUND TOTAL	<u>\$2,959</u>	<u>\$2,959</u>

State Board of Corrections Investment Fund Z087

2009 Public Law 571 Part A 11

Initiative: Provides funding for operational needs of county jails in support of the unified correctional system created by Public Law 2007, chapter 653.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$3,500,000
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$3,500,000</u>

State Board of Corrections Investment Fund Z087

2009 Public Law 571 Part A 11

Initiative: Adjusts funding to bring allocations into line with projected available resources based on revenue projections approved by the Revenue Forecasting Committee in December 2009.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$56,748)	(\$56,748)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$56,748)</u>	<u>(\$56,748)</u>

State Board of Corrections Investment Fund Z087

2009 Public Law 644

Initiative: Deappropriates funds based on an anticipated reduction in sentences for Class E crimes.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$19,266)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$19,266)</u>

State Board of Corrections Investment Fund Z087

2011 Public Law 1 Part A 10

Initiative: Reduces funding for the support of prisoners detained or sentenced to county jails and for establishing and maintaining community corrections.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$92,023)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$92,023)</u>

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

	2009-10	2010-11
GENERAL FUND		
All Other	\$9,169,506	\$9,058,217
GENERAL FUND TOTAL	\$9,169,506	\$9,058,217
OTHER SPECIAL REVENUE FUNDS		
All Other	\$949,259	\$949,259
OTHER SPECIAL REVENUE FUNDS TOTAL	\$949,259	\$949,259

**CORRECTIONS, STATE BOARD OF
DEPARTMENT TOTALS**

	2009-10	2010-11
General Fund		
All Other	\$9,169,506	\$9,058,217
General Fund Total	\$9,169,506	\$9,058,217
Other Special Revenue Funds		
All Other	\$949,259	\$949,259
Other Special Revenue Funds Total	\$949,259	\$949,259

**CORRECTIONS, STATE BOARD OF
DEPARTMENT TOTALS - ALL FUNDS**

	2009-10	2010-11
All Other	\$10,118,765	\$10,007,476
DEPARTMENT TOTAL - ALL FUNDS	\$10,118,765	\$10,007,476

CULTURAL AFFAIRS COUNCIL, MAINE STATE

New Century Program Fund 0904

2009 Public Law 213 Part A 14

Initiative: BASELINE BUDGET

	2009-10	2010-11
GENERAL FUND		
All Other	\$45,469	\$45,469
GENERAL FUND TOTAL	\$45,469	\$45,469
OTHER SPECIAL REVENUE FUNDS		
All Other	\$65,424	\$65,424
OTHER SPECIAL REVENUE FUNDS TOTAL	\$65,424	\$65,424

New Century Program Fund 0904

2009 Public Law 213 Part A 14

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

GENERAL FUND	2009-10	2010-11
All Other	(\$4,547)	(\$4,547)
GENERAL FUND TOTAL	<u>(\$4,547)</u>	<u>(\$4,547)</u>

New Century Program Fund 0904

2011 Public Law 1 Part A 11

Initiative: Reduces funding for grants to maintain expenditures within available resources.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$411)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$411)</u>

NEW CENTURY PROGRAM FUND 0904		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$40,922	\$40,511
GENERAL FUND TOTAL	<u>\$40,922</u>	<u>\$40,511</u>
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$65,424	\$65,424
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$65,424</u>	<u>\$65,424</u>

CULTURAL AFFAIRS COUNCIL, MAINE STATE		
DEPARTMENT TOTALS		
General Fund	2009-10	2010-11
All Other	\$40,922	\$40,511
General Fund Total	<u>\$40,922</u>	<u>\$40,511</u>
Other Special Revenue Funds	2009-10	2010-11
All Other	\$65,424	\$65,424
Other Special Revenue Funds Total	<u>\$65,424</u>	<u>\$65,424</u>

CULTURAL AFFAIRS COUNCIL, MAINE STATE

DEPARTMENT TOTALS - ALL FUNDS

2009-10

2010-11

All Other

\$106,346

\$105,935

DEPARTMENT TOTAL - ALL FUNDS

\$106,346

\$105,935

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF

Administration - Defense, Veterans and Emergency Management 0109

2009 Public Law 213 Part A 15

Initiative: BASELINE BUDGET

GENERAL FUND

2009-10

2010-11

POSITIONS - LEGISLATIVE COUNT

2.000

2.000

Personal Services

\$194,097

\$195,842

All Other

\$22,385

\$22,385

GENERAL FUND TOTAL

\$216,482

\$218,227

FEDERAL EXPENDITURES FUND

2009-10

2010-11

All Other

\$100

\$100

FEDERAL EXPENDITURES FUND TOTAL

\$100

\$100

Administration - Defense, Veterans and Emergency Management 0109

2009 Public Law 213 Part A 15

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

GENERAL FUND

2009-10

2010-11

All Other

\$1,000

\$1,200

GENERAL FUND TOTAL

\$1,000

\$1,200

Administration - Defense, Veterans and Emergency Management 0109

2009 Public Law 213 Part A 15

Initiative: Provides funding for workers' compensation premiums.

GENERAL FUND

2009-10

2010-11

All Other

\$36,000

\$36,000

GENERAL FUND TOTAL

\$36,000

\$36,000

Administration - Defense, Veterans and Emergency Management 0109

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$5,851)	(\$4,975)
GENERAL FUND TOTAL	(\$5,851)	(\$4,975)

Administration - Defense, Veterans and Emergency Management 0109

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$5,388)	(\$5,394)
GENERAL FUND TOTAL	(\$5,388)	(\$5,394)

Administration - Defense, Veterans and Emergency Management 0109

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$698)	(\$1,142)
GENERAL FUND TOTAL	(\$698)	(\$1,142)

Administration - Defense, Veterans and Emergency Management 0109

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$4,306)	(\$4,306)
GENERAL FUND TOTAL	(\$4,306)	(\$4,306)

Administration - Defense, Veterans and Emergency Management 0109

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$876)
GENERAL FUND TOTAL	\$0	(\$876)

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

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$177,854	\$179,149
All Other	\$59,385	\$59,585
GENERAL FUND TOTAL	\$237,239	\$238,734
FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$100	\$100
FEDERAL EXPENDITURES FUND TOTAL	\$100	\$100

Administration - Maine Emergency Management Agency 0214

2009 Public Law 213 Part A 15

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$470,380	\$486,008
All Other	\$130,955	\$130,955
GENERAL FUND TOTAL	\$601,335	\$616,963
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,518,691	\$1,561,069
All Other	\$21,174,482	\$21,174,482
FEDERAL EXPENDITURES FUND TOTAL	\$22,693,173	\$22,735,551
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$136,471	\$141,346
All Other	\$996,395	\$996,395
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,132,866	\$1,137,741

Administration - Maine Emergency Management Agency 0214

2009 Public Law 213 Part A 15

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

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$190,800	\$200,500

FEDERAL EXPENDITURES FUND TOTAL	\$190,800	\$200,500
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$12,000	\$12,600
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,000	\$12,600

Administration - Maine Emergency Management Agency 0214

2009 Public Law 213 Part A 15

Initiative: Provides funding for new STA-CAP rates.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$160,586	\$160,586
FEDERAL EXPENDITURES FUND TOTAL	\$160,586	\$160,586

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

Administration - Maine Emergency Management Agency 0214

2009 Public Law 213 Part A 15

Initiative: Provides funding for additional revenue received for federal disaster assistance.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$10,024,000	\$10,025,800
FEDERAL EXPENDITURES FUND TOTAL	\$10,024,000	\$10,025,800

Administration - Maine Emergency Management Agency 0214

2009 Public Law 213 Part A 15

Initiative: Transfers funding for communication equipment at the Governor's office from the General Fund to the Federal Expenditures Fund in the Homeland Security Grant program.

GENERAL FUND	2009-10	2010-11
All Other	(\$6,000)	(\$6,000)
GENERAL FUND TOTAL	(\$6,000)	(\$6,000)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$6,000	\$6,000
FEDERAL EXPENDITURES FUND TOTAL	\$6,000	\$6,000

Administration - Maine Emergency Management Agency 0214

2009 Public Law 213 Part A 15

Initiative: Eliminates funding for disaster assistance resulting from a redistribution of the projected decrease in revenue from the rental of facilities at the Maine Military Authority at Loring.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
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All Other	(\$543,263)	(\$543,263)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$543,263)	(\$543,263)

Administration - Maine Emergency Management Agency 0214

2009 Public Law 213 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$5,378	\$5,434
All Other	(\$5,378)	(\$5,434)
GENERAL FUND TOTAL	\$0	\$0

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$5,377	\$5,434
FEDERAL EXPENDITURES FUND TOTAL	\$5,377	\$5,434

Administration - Maine Emergency Management Agency 0214

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,092)	(\$929)
GENERAL FUND TOTAL	(\$1,092)	(\$929)

Administration - Maine Emergency Management Agency 0214

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$10,321)	(\$10,498)
GENERAL FUND TOTAL	(\$10,321)	(\$10,498)

Administration - Maine Emergency Management Agency 0214

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,712)	(\$2,858)
GENERAL FUND TOTAL	(\$1,712)	(\$2,858)

Administration - Maine Emergency Management Agency 0214

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$7,044)	(\$7,044)
GENERAL FUND TOTAL	(\$7,044)	(\$7,044)

Administration - Maine Emergency Management Agency 0214

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$258)	(\$445)
GENERAL FUND TOTAL	(\$258)	(\$445)

Administration - Maine Emergency Management Agency 0214

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$9,917)	(\$9,917)
GENERAL FUND TOTAL	(\$9,917)	(\$9,917)

Administration - Maine Emergency Management Agency 0214

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$5,528)	(\$10,095)
GENERAL FUND TOTAL	(\$5,528)	(\$10,095)

Administration - Maine Emergency Management Agency 0214

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$2,404)	\$0
GENERAL FUND TOTAL	(\$2,404)	\$0

Administration - Maine Emergency Management Agency 0214

2009 Public Law 213 Part VVVV 3

Initiative: Distribution of savings to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personal Services for its services.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,119)	(\$1,436)
GENERAL FUND TOTAL	(\$1,119)	(\$1,436)

Administration - Maine Emergency Management Agency 0214

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$163)
GENERAL FUND TOTAL	\$0	(\$163)

Administration - Maine Emergency Management Agency 0214

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$1,310)
GENERAL FUND TOTAL	\$0	(\$1,310)

Administration - Maine Emergency Management Agency 0214

2009 Public Law 571 Part A 12

Initiative: Continues one limited-period Planning and Research Associate II position through September 30, 2011. This position was established by Financial Order 04385 F9 and continued by Financial Order 05146 F10 through August 7, 2010.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$0	\$83,090
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$83,090

Administration - Maine Emergency Management Agency 0214

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$15,821)
GENERAL FUND TOTAL	\$0	(\$15,821)

Administration - Maine Emergency Management Agency 0214

2009 Public Law 571 Part N 2

Initiative: Distribution of savings to departments and agencies statewide to recognize a reduction in charges by the Division of Financial and Personnel Services as a result of a reduction in health insurance rates for 2010-11.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$1,209)
GENERAL FUND TOTAL	\$0	(\$1,209)

Administration - Maine Emergency Management Agency 0214

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$205)
GENERAL FUND TOTAL	\$0	(\$205)

Administration - Maine Emergency Management Agency 0214

2011 Public Law 1 Part A 12

Initiative: Adjusts funding in the Stream Gaging Cooperative Program, General Fund, by transferring expenditures to the Administration - Maine Emergency Management Agency program, Federal Expenditures Fund. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$0	\$65,967
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$65,967

ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214

PROGRAM SUMMARY

	2009-10	2010-11
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$444,784	\$439,851
All Other	\$111,156	\$109,182
GENERAL FUND TOTAL	\$555,940	\$549,033
FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,524,068	\$1,649,593
All Other	\$31,555,868	\$31,633,335
FEDERAL EXPENDITURES FUND TOTAL	\$33,079,936	\$33,282,928
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$136,471	\$141,346
All Other	\$475,132	\$475,732
OTHER SPECIAL REVENUE FUNDS TOTAL	\$611,603	\$617,078

Disaster Assistance 0841

2009 Public Law 571 Part A 12

Initiative: Provides funding for the State's share of disaster assistance for previously declared disasters: flooding in 2005, St. Patrick's Day Flood 2007, Patriot's Day Flood 2007, May Floods 2008, July and August Floods 2008, December Ice and Snow 2008 and June and July Floods 2009.

	2009-10	2010-11
GENERAL FUND		
All Other	\$1,750,000	\$1,753,063
GENERAL FUND TOTAL	\$1,750,000	\$1,753,063

Disaster Assistance 0841

2011 Public Law 1 Part A 12

Initiative: Provides funding for the State's share of disaster relief costs for various declared disasters, including flooding in February and March 2010.

	2009-10	2010-11
GENERAL FUND		
All Other	\$0	\$934,864
GENERAL FUND TOTAL	\$0	\$934,864

**DISASTER ASSISTANCE 0841
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
All Other	\$1,750,000	\$2,687,927
GENERAL FUND TOTAL	\$1,750,000	\$2,687,927

Emergency Response Operations 0918

2009 Public Law 213 Part A 15

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$51,763	\$52,486
All Other	\$17,310	\$17,310
OTHER SPECIAL REVENUE FUNDS TOTAL	\$69,073	\$69,796

**EMERGENCY RESPONSE OPERATIONS 0918
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$51,763	\$52,486
All Other	\$17,310	\$17,310
OTHER SPECIAL REVENUE FUNDS TOTAL	\$69,073	\$69,796

Loring Rebuild Facility 0843

2009 Public Law 213 Part A 15

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$49,586,066	\$49,586,066
FEDERAL EXPENDITURES FUND TOTAL	\$49,586,066	\$49,586,066

**LORING REBUILD FACILITY 0843
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$49,586,066	\$49,586,066
FEDERAL EXPENDITURES FUND TOTAL	\$49,586,066	\$49,586,066

Military Educational Benefits 0922

2009 Public Law 213 Part A 15

Initiative: BASELINE BUDGET

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

Military Educational Benefits 0922

2009 Public Law 213 Part A 15

Initiative: Provides funding for tuition assistance resulting from a redistribution of the projected decrease in revenue from rental of facilities at the Maine Military Authority at Loring.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$160,000	\$160,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$160,000	\$160,000

**MILITARY EDUCATIONAL BENEFITS 0922
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$410,000	\$410,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$410,000	\$410,000

Military Training and Operations 0108

2009 Public Law 213 Part A 15

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	27.000	27.000
Personal Services	\$1,770,660	\$1,816,679
All Other	\$947,821	\$947,821
GENERAL FUND TOTAL	\$2,718,481	\$2,764,500

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	89.500	89.500
Personal Services	\$6,139,657	\$6,324,543
All Other	\$4,054,509	\$4,054,509
FEDERAL EXPENDITURES FUND TOTAL	\$10,194,166	\$10,379,052

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$128,443	\$135,552
All Other	\$887,727	\$887,727

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,016,170	\$1,023,279
MAINE MILITARY AUTHORITY ENTERPRISE FUND	2009-10	2010-11
Personal Services	\$44,295,546	\$46,237,216
All Other	\$44,508,103	\$44,508,103
MAINE MILITARY AUTHORITY ENTERPRISE FUND TOTAL	\$88,803,649	\$90,745,319

Military Training and Operations 0108

2009 Resolve 143

Initiative: Provides a one-time allocation of funds for monies received from the sale of the Bath Armory.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	\$175,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$175,000

Military Training and Operations 0108

2009 Public Law 213 Part A 15

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

GENERAL FUND	2009-10	2010-11
All Other	\$4,000	\$5,000
GENERAL FUND TOTAL	\$4,000	\$5,000

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$3,000	\$3,000
FEDERAL EXPENDITURES FUND TOTAL	\$3,000	\$3,000

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$2,300	\$2,400
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,300	\$2,400

Military Training and Operations 0108

2009 Public Law 213 Part A 15

Initiative: Reorganizes 12 Security Guard positions to 12 Military Security Police Officer positions.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$32,321	\$37,204
FEDERAL EXPENDITURES FUND TOTAL	\$32,321	\$37,204

Military Training and Operations 0108

2009 Public Law 213 Part A 15

Initiative: Reorganizes one Superintendent of Buildings position to a confidential position and transfers All Other to Personal Services in the General Fund to fund the reorganization.

GENERAL FUND	2009-10	2010-11
Personal Services	\$683	\$677
All Other	(\$683)	(\$677)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$2,732	\$2,715
FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,732</u>	<u>\$2,715</u>

Military Training and Operations 0108

2009 Public Law 213 Part A 15

Initiative: Provides funding for additional revenue received from the Master Cooperative Agreement for the National Guard.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$3,500,000	\$3,500,000
FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,500,000</u>	<u>\$3,500,000</u>

Military Training and Operations 0108

2009 Public Law 213 Part A 15

Initiative: Provides funding for new STA-CAP rates.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$7,600	\$7,600
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,600</u>	<u>\$7,600</u>

Military Training and Operations 0108

2009 Public Law 213 Part A 15

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

2009 Public Law 213 Part A 15

Initiative: Eliminates one Chief Volunteer Services position, one part-time Education Technician II position and one Groundskeeper II position in the Federal Expenditures Fund and one Office Associate II position in Other Special Revenue Funds in accordance with Public Law 2007, chapter 653, Part C, section 2.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2,500)	(2,500)
Personal Services	(\$136,115)	(\$143,171)
FEDERAL EXPENDITURES FUND TOTAL	(\$136,115)	(\$143,171)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$55,666)	(\$58,911)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$55,666)	(\$58,911)

Military Training and Operations 0108

2009 Public Law 213 Part A 15

Initiative: Reduces funding for repairs at state armories resulting from a redistribution of the projected decrease in revenue from the rental of facilities at the Maine Military Authority at Loring.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$328,918)	(\$328,918)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$328,918)	(\$328,918)

Military Training and Operations 0108

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$35,598)	(\$35,844)
GENERAL FUND TOTAL	(\$35,598)	(\$35,844)

Military Training and Operations 0108

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$4,256)	(\$7,936)
GENERAL FUND TOTAL	(\$4,256)	(\$7,936)

Military Training and Operations 0108

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
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Personal Services	(\$30,746)	(\$30,746)
GENERAL FUND TOTAL	(\$30,746)	(\$30,746)

Military Training and Operations 0108

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$10,653)	(\$19,673)
GENERAL FUND TOTAL	(\$10,653)	(\$19,673)

Military Training and Operations 0108

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$13,484)	\$0
GENERAL FUND TOTAL	(\$13,484)	\$0

Military Training and Operations 0108

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$2,550)
GENERAL FUND TOTAL	\$0	(\$2,550)

Military Training and Operations 0108

2009 Public Law 571 Part A 1

Initiative: Distributes savings from purchases of supplies as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$594)
GENERAL FUND TOTAL	\$0	(\$594)

Military Training and Operations 0108

2009 Public Law 571 Part A 12

Initiative: Reallocates the cost of one Accounting Technician position from 80% Federal Expenditures Fund, 10% Other Special Revenue Funds and 10% General Fund to 85% Federal Expenditures Fund, 5% Other Special Revenue Funds and 10% General Fund within the same program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
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Personal Services	\$2,888	\$2,939
FEDERAL EXPENDITURES FUND TOTAL	\$2,888	\$2,939

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	(\$2,888)	(\$2,939)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,888)	(\$2,939)

Military Training and Operations 0108

2009 Public Law 571 Part A 12

Initiative: Reorganizes one Maintenance Mechanic position to a Plumber II position and reallocates the position costs from 100% General Fund to 75% Federal Expenditures Fund and 25% General Fund within the same program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$9,739)	(\$41,470)
GENERAL FUND TOTAL	(\$9,739)	(\$41,470)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$13,118	\$53,606
FEDERAL EXPENDITURES FUND TOTAL	\$13,118	\$53,606

Military Training and Operations 0108

2009 Public Law 571 Part A 12

Initiative: Provides funding for additional revenue received from the Master Cooperative Agreement for the National Guard.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$612,000	\$612,000
All Other	\$3,000,000	\$3,000,000
FEDERAL EXPENDITURES FUND TOTAL	\$3,612,000	\$3,612,000

Military Training and Operations 0108

2009 Public Law 571 Part A 12

Initiative: Transfers funding from the All Other line category to the Personal Services line category to cover increased use of active duty personnel for cleaning armories.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$5,000	\$5,000
All Other	(\$5,000)	(\$5,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Military Training and Operations 0108

2009 Public Law 571 Part A 12

Initiative: Provides funding for the approved reorganization of one Building Custodian position to a Maintenance Mechanic position.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$2,077	\$8,395
FEDERAL EXPENDITURES FUND TOTAL	\$2,077	\$8,395

Military Training and Operations 0108

2009 Public Law 571 Part A 12

Initiative: Eliminates one Senior Planner position.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$75,115)	(\$79,988)
GENERAL FUND TOTAL	(\$75,115)	(\$79,988)

Military Training and Operations 0108

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$60,701)
GENERAL FUND TOTAL	\$0	(\$60,701)

Military Training and Operations 0108

2011 Public Law 1 Part A 12

Initiative: Reduces funding through managing vacancies.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$9,306)
GENERAL FUND TOTAL	\$0	(\$9,306)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$0	(\$31,383)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$31,383)

**MILITARY TRAINING AND OPERATIONS 0108
PROGRAM SUMMARY**

	2009-10	2010-11
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	25.000	25.000
Personal Services	\$1,565,693	\$1,503,083
All Other	\$951,138	\$951,550
GENERAL FUND TOTAL	\$2,516,831	\$2,454,633
FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	88.000	88.000
Personal Services	\$6,694,737	\$6,892,907
All Other	\$10,557,509	\$10,557,509
FEDERAL EXPENDITURES FUND TOTAL	\$17,252,246	\$17,450,416
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$74,889	\$78,702
All Other	\$563,709	\$738,809
OTHER SPECIAL REVENUE FUNDS TOTAL	\$638,598	\$817,511
MAINE MILITARY AUTHORITY ENTERPRISE FUND		
Personal Services	\$44,295,546	\$46,237,216
All Other	\$44,508,103	\$44,508,103
MAINE MILITARY AUTHORITY ENTERPRISE FUND TOTAL	\$88,803,649	\$90,745,319

Stream Gaging Cooperative Program 0858

2009 Public Law 213 Part A 15

Initiative: BASELINE BUDGET

	2009-10	2010-11
GENERAL FUND		
All Other	\$131,934	\$131,934
GENERAL FUND TOTAL	\$131,934	\$131,934

Stream Gaging Cooperative Program 0858

2009 Public Law 213 Part A 15

Initiative: Reduces funding by transferring expenditures to the Federal Expenditures Fund.

	2009-10	2010-11
GENERAL FUND		
All Other	(\$65,227)	\$0
GENERAL FUND TOTAL	(\$65,227)	\$0
FEDERAL EXPENDITURES FUND		
	2009-10	2010-11

All Other	\$65,227	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$65,227	\$0

Stream Gaging Cooperative Program 0858

2011 Public Law 1 Part A 12

Initiative: Adjusts funding in the Stream Gaging Cooperative Program, General Fund, by transferring expenditures to the Administration - Maine Emergency Management Agency program, Federal Expenditures Fund. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$65,967)
GENERAL FUND TOTAL	\$0	(\$65,967)

STREAM GAGING COOPERATIVE PROGRAM 0858		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$66,707	\$65,967
GENERAL FUND TOTAL	\$66,707	\$65,967
FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$65,227	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$65,227	\$0

Veterans Services 0110

2009 Public Law 213 Part A 15

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	28.000	28.000
POSITIONS - FTE COUNT	1.500	1.500
Personal Services	\$1,809,116	\$1,868,836
All Other	\$587,521	\$587,521
GENERAL FUND TOTAL	\$2,396,637	\$2,456,357

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$130,702	\$130,702
FEDERAL EXPENDITURES FUND TOTAL	\$130,702	\$130,702

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$185,655	\$185,655
OTHER SPECIAL REVENUE FUNDS TOTAL	\$185,655	\$185,655

Veterans Services 0110

2009 Resolve 37

Initiative: Establishes a dedicated account to receive donations for repairing and maintaining Maine monuments in Gettysburg, Pennsylvania.

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

Veterans Services 0110

2009 Public Law 213 Part A 15

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

GENERAL FUND	2009-10	2010-11
All Other	\$17,000	\$17,500
GENERAL FUND TOTAL	\$17,000	\$17,500

Veterans Services 0110

2009 Public Law 213 Part A 15

Initiative: Provides funding for the increased contract cost of mowing and trimming services for the 2 Maine Veterans' Memorial cemeteries located in Augusta.

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

Veterans Services 0110

2009 Public Law 213 Part A 15

Initiative: Establishes one Grounds Equipment Supervisor position, one seasonal Heavy Equipment Operator position and one seasonal Groundskeeper II position and provides funding for the operating costs associated with the opening of a new cemetery in 2010.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	1.000	1.000
Personal Services	\$106,883	\$112,417
All Other	\$75,000	\$75,000
GENERAL FUND TOTAL	\$181,883	\$187,417

Veterans Services 0110

2009 Public Law 213 Part A 15

Initiative: Provides funding for new STA-CAP rates.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$250	\$250
FEDERAL EXPENDITURES FUND TOTAL	\$250	\$250

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$1,940	\$1,940
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,940	\$1,940

Veterans Services 0110

2009 Public Law 213 Part A 15

Initiative: Reorganizes one full-time Groundskeeper I position to a seasonal Groundskeeper I position and reduces funding for heating and fuel to reduce winter burial costs.

GENERAL FUND	2009-10	2010-11
POSITIONS - FTE COUNT	(0.500)	(0.500)
Personal Services	(\$18,574)	(\$18,966)
All Other	(\$8,000)	(\$8,000)
GENERAL FUND TOTAL	(\$26,574)	(\$26,966)

Veterans Services 0110

2009 Public Law 213 Part A 15

Initiative: Provides funding for transportation assistance for veterans needing medical care.

GENERAL FUND	2009-10	2010-11
All Other	\$11,370	\$14,244
GENERAL FUND TOTAL	\$11,370	\$14,244

Veterans Services 0110

2009 Public Law 213 Part A 15

Initiative: Provides funds for one Veteran Service Officer position and related travel and administrative costs.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$62,000	\$63,500
All Other	\$24,000	\$19,000
GENERAL FUND TOTAL	\$86,000	\$82,500

Veterans Services 0110

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$2,912)	(\$2,476)

GENERAL FUND TOTAL	(\$2,912)	(\$2,476)
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Veterans Services 0110

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$40,647)	(\$41,350)
GENERAL FUND TOTAL	(\$40,647)	(\$41,350)

Veterans Services 0110

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$4,783)	(\$11,078)
GENERAL FUND TOTAL	(\$4,783)	(\$11,078)

Veterans Services 0110

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$2,282)	(\$2,282)
GENERAL FUND TOTAL	(\$2,282)	(\$2,282)

Veterans Services 0110

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$141)	(\$358)
GENERAL FUND TOTAL	(\$141)	(\$358)

Veterans Services 0110

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$40,449)	(\$40,449)

GENERAL FUND TOTAL	(\$40,449)	(\$40,449)
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Veterans Services 0110

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$24,493)	(\$45,433)
GENERAL FUND TOTAL	(\$24,493)	(\$45,433)

Veterans Services 0110

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$6,743)	\$0
GENERAL FUND TOTAL	(\$6,743)	\$0

Veterans Services 0110

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$482)
GENERAL FUND TOTAL	\$0	(\$482)

Veterans Services 0110

2009 Public Law 471

Initiative: Establishes the Maine Veterans' Memorial Cemetery System Care Fund and provides a base allocation.

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

Veterans Services 0110

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$436)

GENERAL FUND TOTAL	\$0	(\$436)
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Veterans Services 0110

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$5,895)
GENERAL FUND TOTAL	\$0	(\$5,895)

Veterans Services 0110

2009 Public Law 571 Part A 12

Initiative: Provides funding to cover increased sales and expenses related to commemorative items.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	\$24,272
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$24,272

Veterans Services 0110

2009 Public Law 571 Part A 12

Initiative: Provides funding for increased private donations used to purchase flags for veterans' graves.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$2,528	\$2,528
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,528	\$2,528

Veterans Services 0110

2009 Public Law 571 Part A 12

Initiative: Reduces funding by delaying the filling of one Grounds Equipment Supervisor position, one seasonal Heavy Equipment Operator position and one seasonal Groundskeeper II position until the Springvale cemetery is opened in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$101,049)	\$0
GENERAL FUND TOTAL	(\$101,049)	\$0

Veterans Services 0110

2009 Public Law 571 Part A 12

Initiative: Reduces funding by not contracting for a traveling veterans services officer.

GENERAL FUND	2009-10	2010-11
All Other	(\$97,500)	(\$97,500)
GENERAL FUND TOTAL	(\$97,500)	(\$97,500)

Veterans Services 0110

2009 Public Law 571 Part A 12

Initiative: Reduces funding for veterans' financial assistance.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$50,000)
GENERAL FUND TOTAL	\$0	(\$50,000)

Veterans Services 0110

2009 Public Law 571 Part A 12

Initiative: Eliminates one seasonal Groundskeeper II position.

GENERAL FUND	2009-10	2010-11
POSITIONS - FTE COUNT	0.000	(0.500)
Personal Services	\$0	(\$25,279)
GENERAL FUND TOTAL	\$0	(\$25,279)

Veterans Services 0110

2009 Public Law 571 Part A 12

Initiative: Provides one-time funding for the Advisory Commission on Women Veterans.

GENERAL FUND	2009-10	2010-11
All Other	\$7,500	\$0
GENERAL FUND TOTAL	\$7,500	\$0

Veterans Services 0110

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$64,279)
GENERAL FUND TOTAL	\$0	(\$64,279)

Veterans Services 0110

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$684)
GENERAL FUND TOTAL	\$0	(\$684)

**VETERANS SERVICES 0110
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	30.000	30.000
POSITIONS - FTE COUNT	2.000	1.500
Personal Services	\$1,738,349	\$1,789,112
All Other	\$619,468	\$558,959
GENERAL FUND TOTAL	\$2,357,817	\$2,348,071
FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$130,952	\$130,952
FEDERAL EXPENDITURES FUND TOTAL	\$130,952	\$130,952
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$190,623	\$215,395
OTHER SPECIAL REVENUE FUNDS TOTAL	\$190,623	\$215,395

**DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF
DEPARTMENT TOTALS**

General Fund	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	68.000	68.000
POSITIONS - FTE COUNT	2.000	1.500
Personal Services	\$3,926,680	\$3,911,195
All Other	\$3,557,854	\$4,433,170
General Fund Total	\$7,484,534	\$8,344,365
Federal Expenditures Fund	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	102.000	102.000
Personal Services	\$8,218,805	\$8,542,500
All Other	\$91,895,722	\$91,907,962
Federal Expenditures Fund Total	\$100,114,527	\$100,450,462
Other Special Revenue Funds	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$263,123	\$272,534
All Other	\$1,656,774	\$1,857,246
Other Special Revenue Funds Total	\$1,919,897	\$2,129,780
Maine Military Authority Enterprise Fund	2009-10	2010-11
Personal Services	\$44,295,546	\$46,237,216
All Other	\$44,508,103	\$44,508,103
Maine Military Authority Enterprise Fund Total	\$88,803,649	\$90,745,319

**DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF
DEPARTMENT TOTALS - ALL FUNDS**

	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	174.000	174.000
POSITIONS - FTE COUNT	2.000	1.500
Personal Services	\$56,704,154	\$58,963,445
All Other	\$141,618,453	\$142,706,481
DEPARTMENT TOTAL - ALL FUNDS	\$198,322,607	\$201,669,926

DEVELOPMENT FOUNDATION, MAINE

Development Foundation 0198

2009 Public Law 213 Part A 16

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$39,113	\$39,113

GENERAL FUND TOTAL	\$39,113	\$39,113
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Development Foundation 0198

2009 Public Law 213 Part A 16

Initiative: Reduces funding for grants provided by the Maine Development Foundation.

GENERAL FUND	2009-10	2010-11
All Other	(\$3,911)	(\$3,911)
GENERAL FUND TOTAL	<u>(\$3,911)</u>	<u>(\$3,911)</u>

Development Foundation 0198

2009 Public Law 213 Part A 16

Initiative: Provides funds to restore reductions to the Maine Growth Council.

GENERAL FUND	2009-10	2010-11
All Other	\$431	\$431
GENERAL FUND TOTAL	<u>\$431</u>	<u>\$431</u>

Development Foundation 0198

2009 Public Law 571 Part A 13

Initiative: Reduces funding to maintain appropriations within available resources.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$1,782)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$1,782)</u>

Development Foundation 0198

2011 Public Law 1 Part A 13

Initiative: Reduces funding for the REALIZE!Maine network.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$340)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$340)</u>

DEVELOPMENT FOUNDATION 0198		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$35,633	\$33,511
GENERAL FUND TOTAL	<u>\$35,633</u>	<u>\$33,511</u>

DEVELOPMENT FOUNDATION, MAINE		
DEPARTMENT TOTALS		
General Fund	2009-10	2010-11
All Other	\$35,633	\$33,511
General Fund Total	\$35,633	\$33,511

DEVELOPMENT FOUNDATION, MAINE		
DEPARTMENT TOTALS - ALL FUNDS		
	2009-10	2010-11
All Other	\$35,633	\$33,511
DEPARTMENT TOTAL - ALL FUNDS	\$35,633	\$33,511

DIRIGO HEALTH

Dirigo Health Fund 0988

2009 Public Law 213 Part A 17

Initiative: BASELINE BUDGET

DIRIGO HEALTH FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,418,453	\$1,457,391
All Other	\$126,428,049	\$126,428,049
DIRIGO HEALTH FUND TOTAL	\$127,846,502	\$127,885,440

Dirigo Health Fund 0988

2009 Public Law 213 Part A 17

Initiative: Reduces funding that was to be generated from the increased excise tax on malt beverages and wine.

DIRIGO HEALTH FUND	2009-10	2010-11
All Other	(\$7,499,937)	(\$7,499,937)
DIRIGO HEALTH FUND TOTAL	(\$7,499,937)	(\$7,499,937)

Dirigo Health Fund 0988

2009 Public Law 213 Part A 17

Initiative: Reduces funding that was to be generated from the new tax on soft drinks.

DIRIGO HEALTH FUND	2009-10	2010-11
All Other	(\$9,200,000)	(\$9,200,000)
DIRIGO HEALTH FUND TOTAL	(\$9,200,000)	(\$9,200,000)

Dirigo Health Fund 0988

2009 Public Law 213 Part A 17

Initiative: Provides funding for the Dirigo Health costs that are funded by the savings offset payment.

DIRIGO HEALTH FUND	2009-10	2010-11
All Other	\$32,900,000	\$32,900,000
DIRIGO HEALTH FUND TOTAL	\$32,900,000	\$32,900,000

Dirigo Health Fund 0988

2009 Public Law 213 Part A 17

Initiative: Reduces funding that was to be generated from a health access surcharge of 1.8% on all paid claims.

DIRIGO HEALTH FUND	2009-10	2010-11
All Other	(\$33,000,000)	(\$33,000,000)
DIRIGO HEALTH FUND TOTAL	(\$33,000,000)	(\$33,000,000)

Dirigo Health Fund 0988

2009 Public Law 213 Part A 17

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

DIRIGO HEALTH FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$92,051)	(\$97,371)
DIRIGO HEALTH FUND TOTAL	(\$92,051)	(\$97,371)

Dirigo Health Fund 0988

2009 Public Law 213 Part A 17

Initiative: Deallocates funds to reflect updated assumptions for expenditures.

DIRIGO HEALTH FUND	2009-10	2010-11
All Other	(\$62,577,999)	(\$38,829,291)
DIRIGO HEALTH FUND TOTAL	(\$62,577,999)	(\$38,829,291)

Dirigo Health Fund 0988

2009 Public Law 571 Part A 14

Initiative: Provides funding to expand health insurance coverage for certain uninsured, low-income, seasonal and part-time workers.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$0	\$8,025,915
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$8,025,915

**DIRIGO HEALTH FUND 0988
PROGRAM SUMMARY**

	2009-10	2010-11
FEDERAL EXPENDITURES FUND		
All Other	\$0	\$8,025,915
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$8,025,915
DIRIGO HEALTH FUND		
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,326,402	\$1,360,020
All Other	\$47,050,113	\$70,798,821
DIRIGO HEALTH FUND TOTAL	\$48,376,515	\$72,158,841

FHM - Dirigo Health Z070

2009 Public Law 213 Part A 17

Initiative: BASELINE BUDGET

	2009-10	2010-11
FUND FOR A HEALTHY MAINE		
All Other	\$5,000,000	\$5,000,000
FUND FOR A HEALTHY MAINE TOTAL	\$5,000,000	\$5,000,000

FHM - Dirigo Health Z070

2009 Public Law 213 Part A 17

Initiative: Reduces funding to maintain costs within available resources.

	2009-10	2010-11
FUND FOR A HEALTHY MAINE		
All Other	(\$316,557)	(\$558,209)
FUND FOR A HEALTHY MAINE TOTAL	(\$316,557)	(\$558,209)

**FHM - DIRIGO HEALTH Z070
PROGRAM SUMMARY**

	2009-10	2010-11
FUND FOR A HEALTHY MAINE		
All Other	\$4,683,443	\$4,441,791
FUND FOR A HEALTHY MAINE TOTAL	\$4,683,443	\$4,441,791

DIRIGO HEALTH		
DEPARTMENT TOTALS		
	2009-10	2010-11
Federal Expenditures Fund		
All Other	\$0	\$8,025,915
Federal Expenditures Fund Total	<u>\$0</u>	<u>\$8,025,915</u>
Fund for a Healthy Maine		
All Other	\$4,683,443	\$4,441,791
Fund for a Healthy Maine Total	<u>\$4,683,443</u>	<u>\$4,441,791</u>
Dirigo Health Fund		
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,326,402	\$1,360,020
All Other	\$47,050,113	\$70,798,821
Dirigo Health Fund Total	<u>\$48,376,515</u>	<u>\$72,158,841</u>

DIRIGO HEALTH		
DEPARTMENT TOTALS - ALL FUNDS		
	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,326,402	\$1,360,020
All Other	\$51,733,556	\$83,266,527
DEPARTMENT TOTAL - ALL FUNDS	<u>\$53,059,958</u>	<u>\$84,626,547</u>

DISABILITY RIGHTS CENTER

Disability Rights Center 0523

2009 Public Law 213 Part A 18

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$130,766	\$130,766
GENERAL FUND TOTAL	<u>\$130,766</u>	<u>\$130,766</u>

Disability Rights Center 0523

2009 Public Law 571 Part A 15

Initiative: Reduces funding to maintain appropriations within available resources.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$6,538)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$6,538)</u>

Disability Rights Center 0523

2011 Public Law 1 Part A 14

Initiative: Reduces funding to the Disability Rights Center for the special education team.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$1,249)
GENERAL FUND TOTAL	\$0	(\$1,249)

DISABILITY RIGHTS CENTER 0523 PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$130,766	\$122,979
GENERAL FUND TOTAL	\$130,766	\$122,979

DISABILITY RIGHTS CENTER DEPARTMENT TOTALS		
General Fund	2009-10	2010-11
All Other	\$130,766	\$122,979
General Fund Total	\$130,766	\$122,979

DISABILITY RIGHTS CENTER DEPARTMENT TOTALS - ALL FUNDS		
All Other	\$130,766	\$122,979
DEPARTMENT TOTAL - ALL FUNDS	\$130,766	\$122,979

DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION**Downeast Institute for Applied Marine Research and Education 0993**

2009 Public Law 213 Part A 19

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$14,471	\$14,471
GENERAL FUND TOTAL	\$14,471	\$14,471

Downeast Institute for Applied Marine Research and Education 0993

2009 Public Law 213 Part A 19

Initiative: Reduces funding for electrical and heating costs by shutting down all but the most essential functions in the facility for one month after shellfish broodstock and larva have been placed in the field to overwinter.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,447)	(\$1,447)
GENERAL FUND TOTAL	<u>(\$1,447)</u>	<u>(\$1,447)</u>

Downeast Institute for Applied Marine Research and Education 0993

2009 Public Law 571 Part A 16

Initiative: Reduces funding to maintain appropriations within available resources.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$651)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$651)</u>

DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION 0993		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$13,024	\$12,373
GENERAL FUND TOTAL	<u>\$13,024</u>	<u>\$12,373</u>

DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION		
DEPARTMENT TOTALS		
General Fund	2009-10	2010-11
All Other	\$13,024	\$12,373
General Fund Total	<u>\$13,024</u>	<u>\$12,373</u>

DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION		
DEPARTMENT TOTALS - ALL FUNDS		
All Other	\$13,024	\$12,373
DEPARTMENT TOTAL - ALL FUNDS	<u>\$13,024</u>	<u>\$12,373</u>

ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF

Administration - Economic and Community Development 0069

2009 Public Law 213 Part A 20

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$527,729	\$537,980
All Other	\$1,148,513	\$1,148,513

GENERAL FUND TOTAL	\$1,676,242	\$1,686,493
FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$1,766,657	\$1,766,657
FEDERAL EXPENDITURES FUND TOTAL	\$1,766,657	\$1,766,657
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$70,000	\$70,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$70,000	\$70,000

Administration - Economic and Community Development 0069

2009 Public Law 213 Part A 20

Initiative: Eliminates funding in fiscal year 2010-11 for the federal Workforce Innovation in Regional Economic Development grant that ends in February 2010.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$0	(\$1,766,657)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$1,766,657)

Administration - Economic and Community Development 0069

2009 Public Law 213 Part A 20

Initiative: Reduces funding by eliminating contractual services for one project manager in the Maine Manufacturing Extension Partnership program.

GENERAL FUND	2009-10	2010-11
All Other	(\$58,000)	(\$58,000)
GENERAL FUND TOTAL	(\$58,000)	(\$58,000)

Administration - Economic and Community Development 0069

2009 Public Law 213 Part A 20

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

GENERAL FUND	2009-10	2010-11
All Other	(\$27,890)	(\$27,890)
GENERAL FUND TOTAL	(\$27,890)	(\$27,890)

Administration - Economic and Community Development 0069

2009 Public Law 213 Part A 20

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

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$4,000	\$0
All Other	\$136,737	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$140,737	\$0

Administration - Economic and Community Development 0069

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$7,566)	(\$6,433)
GENERAL FUND TOTAL	(\$7,566)	(\$6,433)

Administration - Economic and Community Development 0069

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$12,878)	(\$12,939)
GENERAL FUND TOTAL	(\$12,878)	(\$12,939)

Administration - Economic and Community Development 0069

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,949)	(\$3,157)
GENERAL FUND TOTAL	(\$1,949)	(\$3,157)

Administration - Economic and Community Development 0069

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$3,792)	(\$3,792)
GENERAL FUND TOTAL	(\$3,792)	(\$3,792)

Administration - Economic and Community Development 0069

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$33)	(\$177)
GENERAL FUND TOTAL	(\$33)	(\$177)

Administration - Economic and Community Development 0069

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$11,575)	(\$11,575)
GENERAL FUND TOTAL	(\$11,575)	(\$11,575)

Administration - Economic and Community Development 0069

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$2,985)	(\$5,451)
GENERAL FUND TOTAL	(\$2,985)	(\$5,451)

Administration - Economic and Community Development 0069

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,456)	\$0
GENERAL FUND TOTAL	(\$1,456)	\$0

Administration - Economic and Community Development 0069

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$208)
GENERAL FUND TOTAL	\$0	(\$208)

Administration - Economic and Community Development 0069

2009 Public Law 213 Part VVVV 3

Initiative: Distribution of savings to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personal Services for its services.

GENERAL FUND	2009-10	2010-11
All Other	(\$2,847)	(\$3,656)
GENERAL FUND TOTAL	(\$2,847)	(\$3,656)

Administration - Economic and Community Development 0069

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$1,995)
GENERAL FUND TOTAL	\$0	(\$1,995)

Administration - Economic and Community Development 0069

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$1,133)
GENERAL FUND TOTAL	\$0	(\$1,133)

Administration - Economic and Community Development 0069

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$707)
GENERAL FUND TOTAL	\$0	(\$707)

Administration - Economic and Community Development 0069

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$16,496)
GENERAL FUND TOTAL	\$0	(\$16,496)

Administration - Economic and Community Development 0069

2009 Public Law 571 Part N 2

Initiative: Distribution of savings to departments and agencies statewide to recognize a reduction in charges by the Division of Financial and Personnel Services as a result of a reduction in health insurance rates for 2010-11.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$11,321)
GENERAL FUND TOTAL	\$0	(\$11,321)

Administration - Economic and Community Development 0069

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$294)
GENERAL FUND TOTAL	\$0	(\$294)

ADMINISTRATION - ECONOMIC AND COMMUNITY DEVELOPMENT 0069		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$489,320	\$478,094
All Other	\$1,055,951	\$1,043,175
GENERAL FUND TOTAL	\$1,545,271	\$1,521,269
FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$4,000	\$0
All Other	\$1,903,394	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$1,907,394	\$0
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$70,000	\$70,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$70,000	\$70,000

Applied Technology Development Center System 0929

2009 Public Law 213 Part A 20

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$187,250	\$187,250
GENERAL FUND TOTAL	\$187,250	\$187,250

APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM 0929		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$187,250	\$187,250
GENERAL FUND TOTAL	\$187,250	\$187,250

Business Development 0585

2009 Public Law 213 Part A 20

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,209,597	\$1,242,469
All Other	\$631,674	\$631,674
GENERAL FUND TOTAL	\$1,841,271	\$1,874,143

Business Development 0585

2009 Public Law 213 Part A 20

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

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$136,281)	(\$138,548)
GENERAL FUND TOTAL	(\$136,281)	(\$138,548)

Business Development 0585

2009 Public Law 213 Part A 20

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

GENERAL FUND	2009-10	2010-11
All Other	(\$90,000)	(\$90,000)
GENERAL FUND TOTAL	(\$90,000)	(\$90,000)

Business Development 0585

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$23,895)	(\$24,181)
GENERAL FUND TOTAL	(\$23,895)	(\$24,181)

Business Development 0585

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$3,248)	(\$5,455)

GENERAL FUND TOTAL	(\$3,248)	(\$5,455)
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Business Development 0585

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$883)	(\$883)
GENERAL FUND TOTAL	(\$883)	(\$883)

Business Development 0585

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$23,993)	(\$23,993)
GENERAL FUND TOTAL	(\$23,993)	(\$23,993)

Business Development 0585

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$5,830)	(\$11,045)
GENERAL FUND TOTAL	(\$5,830)	(\$11,045)

Business Development 0585

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$2,704)	\$0
GENERAL FUND TOTAL	(\$2,704)	\$0

Business Development 0585

2009 Public Law 213 Part VVVV 3

Initiative: Distribution of savings to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personal Services for its services.

GENERAL FUND	2009-10	2010-11
All Other	(\$97)	(\$125)

GENERAL FUND TOTAL	(\$97)	(\$125)
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Business Development 0585

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$307)
GENERAL FUND TOTAL	\$0	(\$307)

Business Development 0585

2009 Public Law 462 Part A 1

Initiative: Eliminates one Development Director position.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$101,459)	(\$107,586)
GENERAL FUND TOTAL	(\$101,459)	(\$107,586)

Business Development 0585

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$4,589)
GENERAL FUND TOTAL	\$0	(\$4,589)

Business Development 0585

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$1,433)
GENERAL FUND TOTAL	\$0	(\$1,433)

Business Development 0585

2009 Public Law 571 Part A 1

Initiative: Redistributes information technology savings authorized in Public Law 2009, c. 213, Part TT from new technology accounts to the programs in which the funds were originally reflected.

GENERAL FUND	2009-10	2010-11
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All Other	\$0	(\$4,223)
GENERAL FUND TOTAL	\$0	(\$4,223)

Business Development 0585

2009 Public Law 571 Part A 17

Initiative: Reduces funding to reflect the department's reorganization through the elimination of 3 Public Service Coordinator I positions and one Policy Development Specialist position effective April 4, 2010 and the moving of these duties to contracted services.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(4,000)	(4,000)
Personal Services	(\$46,931)	(\$349,643)
All Other	\$25,006	\$213,629
GENERAL FUND TOTAL	(\$21,925)	(\$136,014)

Business Development 0585

2009 Public Law 571 Part A 17

Initiative: Reduces funds from a contract with Marshall Communications, Inc. in fiscal year 2010-11.

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

Business Development 0585

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$36,871)
GENERAL FUND TOTAL	\$0	(\$36,871)

Business Development 0585

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$435)
GENERAL FUND TOTAL	\$0	(\$435)

BUSINESS DEVELOPMENT 0585**PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$865,256	\$539,125
All Other	\$565,700	\$729,330
GENERAL FUND TOTAL	\$1,430,956	\$1,268,455

Communities for Maine's Future Fund Z108

2009 Public Law 414 Part G 4

Initiative: Establishes base allocations for the Communities for Maine's Future Program to assist and encourage communities to revitalize and to promote community development and enhance projects.

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

COMMUNITIES FOR MAINE'S FUTURE FUND Z108**PROGRAM SUMMARY**

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

Community Development Block Grant Program 0587

2009 Public Law 213 Part A 20

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$214,314	\$218,011
All Other	\$76,770	\$76,770
GENERAL FUND TOTAL	\$291,084	\$294,781

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$1,068,011	\$1,068,011
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,068,011	\$1,068,011

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$697,170	\$719,552
All Other	\$21,274,829	\$21,274,829

FEDERAL BLOCK GRANT FUND TOTAL	\$21,971,999	\$21,994,381
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Community Development Block Grant Program 0587

2009 Public Law 213 Part A 20

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

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	\$13,929,717	\$600,000
FEDERAL BLOCK GRANT FUND TOTAL	\$13,929,717	\$600,000

Community Development Block Grant Program 0587

2009 Public Law 213 Part A 20

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

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$82,985)	(\$87,792)
FEDERAL BLOCK GRANT FUND TOTAL	(\$82,985)	(\$87,792)

Community Development Block Grant Program 0587

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$4,744)	(\$4,734)
GENERAL FUND TOTAL	(\$4,744)	(\$4,734)

Community Development Block Grant Program 0587

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$707)	(\$1,185)
GENERAL FUND TOTAL	(\$707)	(\$1,185)

Community Development Block Grant Program 0587

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
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All Other	(\$517)	(\$517)
GENERAL FUND TOTAL	<u>(\$517)</u>	<u>(\$517)</u>

Community Development Block Grant Program 0587

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$5,283)	(\$5,283)
GENERAL FUND TOTAL	<u>(\$5,283)</u>	<u>(\$5,283)</u>

Community Development Block Grant Program 0587

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,040)	\$0
GENERAL FUND TOTAL	<u>(\$1,040)</u>	<u>\$0</u>

Community Development Block Grant Program 0587

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$227)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$227)</u>

Community Development Block Grant Program 0587

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$997)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$997)</u>

Community Development Block Grant Program 0587

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
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Personal Services	\$0	(\$8,140)
GENERAL FUND TOTAL	\$0	(\$8,140)

Community Development Block Grant Program 0587

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$323)
GENERAL FUND TOTAL	\$0	(\$323)

COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM 0587		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$202,540	\$197,672
All Other	\$76,253	\$75,703
GENERAL FUND TOTAL	\$278,793	\$273,375
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$1,068,011	\$1,068,011
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,068,011	\$1,068,011
FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$614,185	\$631,760
All Other	\$35,204,546	\$21,874,829
FEDERAL BLOCK GRANT FUND TOTAL	\$35,818,731	\$22,506,589

Information Technology Y07T

2009 Public Law 571 Part A 1

Initiative: Redistributes information technology savings authorized in Public Law 2009, c. 213, Part TT from new technology accounts to the programs in which the funds were originally reflected.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$4,223
GENERAL FUND TOTAL	\$0	\$4,223

Information Technology Y07T

2009 Public Law 571 Part A 17

Initiative: Reduces funding for information technology savings related to the department's reorganization plan and position eliminations in the Business Development program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$4,223)
GENERAL FUND TOTAL	\$0	(\$4,223)

INFORMATION TECHNOLOGY Y07T PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

International Commerce 0674

2009 Public Law 213 Part A 20

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$114,818	\$115,776
All Other	\$579,836	\$579,836
GENERAL FUND TOTAL	\$694,654	\$695,612

International Commerce 0674

2009 Public Law 213 Part A 20

Initiative: Reduces funding for the Maine International Trade Center by 10%.

GENERAL FUND	2009-10	2010-11
All Other	(\$57,984)	(\$57,984)
GENERAL FUND TOTAL	(\$57,984)	(\$57,984)

International Commerce 0674

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$3,289)	(\$3,283)
GENERAL FUND TOTAL	(\$3,289)	(\$3,283)

International Commerce 0674

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$573)	(\$935)
GENERAL FUND TOTAL	(\$573)	(\$935)

International Commerce 0674

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$2,819)	(\$2,819)
GENERAL FUND TOTAL	(\$2,819)	(\$2,819)

International Commerce 0674

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$399)
GENERAL FUND TOTAL	\$0	(\$399)

INTERNATIONAL COMMERCE 0674		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$108,137	\$108,340
All Other	\$521,852	\$521,852
GENERAL FUND TOTAL	\$629,989	\$630,192

Leadership and Entrepreneurial Development Program Z071

2009 Public Law 213 Part A 20

Initiative: BASELINE BUDGET

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

LEADERSHIP AND ENTREPRENEURIAL DEVELOPMENT PROGRAM Z071**PROGRAM SUMMARY**

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

Maine Economic Development Evaluation Fund Z057

2009 Public Law 213 Part A 20

Initiative: BASELINE BUDGET

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

Maine Economic Development Evaluation Fund Z057

2009 Public Law 337

Initiative: Allocates funds associated with increasing the maximum amount that can be collected from those agencies or private entities that receive General Fund appropriations or general obligation bonds for economic development for the economic development evaluation.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$50,000	\$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,000	\$50,000

MAINE ECONOMIC DEVELOPMENT EVALUATION FUND Z057**PROGRAM SUMMARY**

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

Maine Economic Growth Council 0727

2009 Public Law 213 Part A 20

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$58,000	\$58,000
GENERAL FUND TOTAL	\$58,000	\$58,000

MAINE ECONOMIC GROWTH COUNCIL 0727**PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
All Other	\$58,000	\$58,000
GENERAL FUND TOTAL	\$58,000	\$58,000

Maine Research and Development Evaluation Fund 0985

2009 Public Law 337

Initiative: Allocates funds associated with increasing the maximum amount that can be collected from those agencies or private entities that receive General Fund appropriations or general obligation bonds for research and development for the research and development evaluation.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$80,000	\$80,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$80,000	\$80,000

MAINE RESEARCH AND DEVELOPMENT EVALUATION FUND 0985**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$80,000	\$80,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$80,000	\$80,000

Maine Small Business and Entrepreneurship Commission 0675

2009 Public Law 213 Part A 20

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$767,198	\$767,198
GENERAL FUND TOTAL	\$767,198	\$767,198

Maine Small Business and Entrepreneurship Commission 0675

2009 Public Law 213 Part A 20

Initiative: Reduces funding by eliminating 1.5 full-time equivalent contracted small business counselors in fiscal year 2009-10 and 2 full-time equivalent positions in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
All Other	(\$76,720)	(\$76,720)
GENERAL FUND TOTAL	(\$76,720)	(\$76,720)

**MAINE SMALL BUSINESS AND ENTREPRENEURSHIP COMMISSION 0675
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
All Other	\$690,478	\$690,478
GENERAL FUND TOTAL	\$690,478	\$690,478

Maine State Film Office 0590

2009 Public Law 213 Part A 20

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$183,970	\$187,738
All Other	\$24,925	\$24,925
GENERAL FUND TOTAL	\$208,895	\$212,663

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

Maine State Film Office 0590

2009 Public Law 213 Part A 20

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

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$168,611)	(\$187,738)
All Other	(\$24,925)	(\$24,925)
GENERAL FUND TOTAL	(\$193,536)	(\$212,663)

Maine State Film Office 0590

2009 Public Law 571 Part A 17

Initiative: Reduces funding for unemployment compensation benefits.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$15,359)	\$0
GENERAL FUND TOTAL	(\$15,359)	\$0

MAINE STATE FILM OFFICE 0590**PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$10,000	\$10,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000	\$10,000

Office of Innovation 0995

2009 Public Law 213 Part A 20

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$321,003	\$324,249
All Other	\$7,818,525	\$7,818,525
GENERAL FUND TOTAL	\$8,139,528	\$8,142,774

Office of Innovation 0995

2009 Public Law 213 Part A 20

Initiative: Reduces funding for the Maine Technology Institute.

GENERAL FUND	2009-10	2010-11
All Other	(\$755,567)	(\$755,011)
GENERAL FUND TOTAL	(\$755,567)	(\$755,011)

Office of Innovation 0995

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$8,597)	(\$8,580)
GENERAL FUND TOTAL	(\$8,597)	(\$8,580)

Office of Innovation 0995

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,698)	(\$2,768)
GENERAL FUND TOTAL	(\$1,698)	(\$2,768)

Office of Innovation 0995

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$124)	(\$124)
GENERAL FUND TOTAL	(\$124)	(\$124)

Office of Innovation 0995

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$7,147)	(\$7,147)
GENERAL FUND TOTAL	(\$7,147)	(\$7,147)

Office of Innovation 0995

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$49)
GENERAL FUND TOTAL	\$0	(\$49)

Office of Innovation 0995

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$1,197)
GENERAL FUND TOTAL	\$0	(\$1,197)

Office of Innovation 0995

2009 Public Law 571 Part A 17

Initiative: Reduces funding by eliminating strategic planning initiatives and reducing administrative costs.

GENERAL FUND	2009-10	2010-11
All Other	(\$381,071)	(\$384,872)
GENERAL FUND TOTAL	(\$381,071)	(\$384,872)

Office of Innovation 0995

2009 Public Law 571 Part A 17

Initiative: Reduces funding from salary savings achieved by eliminating one Public Service Manager II position in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$87,838)
GENERAL FUND TOTAL	\$0	(\$87,838)

Office of Innovation 0995

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$3,964)
GENERAL FUND TOTAL	\$0	(\$3,964)

Office of Innovation 0995

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$70)
GENERAL FUND TOTAL	\$0	(\$70)

Office of Innovation 0995

2011 Public Law 1 Part A 15

Initiative: Reduces funding for the Maine Technology Institute. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$115,857)

GENERAL FUND TOTAL

\$0	(\$115,857)
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OFFICE OF INNOVATION 0995
PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	2.000
Personal Services	\$303,561	\$212,755
All Other	\$6,681,763	\$6,562,542
GENERAL FUND TOTAL	\$6,985,324	\$6,775,297

Office of Tourism 0577

2009 Public Law 213 Part A 20

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$582,853	\$596,298
All Other	\$8,428,693	\$8,428,693
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,011,546	\$9,024,991

Office of Tourism 0577

2009 Public Law 213 Part A 20

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

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$94,904	\$96,682
All Other	(\$94,904)	(\$96,682)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Office of Tourism 0577

2009 Public Law 213 Part A 20

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

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$421,831	\$771,205
OTHER SPECIAL REVENUE FUNDS TOTAL	\$421,831	\$771,205

Office of Tourism 0577

2009 Public Law 213 Part B 1

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$12,745	\$12,880
All Other	(\$12,745)	(\$12,880)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Office of Tourism 0577

2009 Public Law 571 Part A 17

Initiative: Reduces funding to bring allocations into line with projected available resources.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$221,117)	(\$515,643)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$221,117)	(\$515,643)

Office of Tourism 0577

2009 Public Law 571 Part A 17

Initiative: Reduces funding as a result of revenue changes approved by the Revenue Forecasting Committee in December 2009 and March 2010.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$101,184)	(\$3,065,663)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$101,184)	(\$3,065,663)

Office of Tourism 0577

2011 Public Law 1 Part A 15

Initiative: Adjusts funding to bring allocations into line with projected available resources based on revenue changes approved by the Revenue Forecasting Committee.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	\$2,861,631
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$2,861,631

OFFICE OF TOURISM 0577		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	8,000	8,000
Personal Services	\$690,502	\$705,860
All Other	\$8,420,574	\$8,370,661
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,111,076	\$9,076,521

Renewable Energy Resources Fund Z072

2009 Public Law 213 Part A 20

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$645,441	\$645,441
OTHER SPECIAL REVENUE FUNDS TOTAL	\$645,441	\$645,441

RENEWABLE ENERGY RESOURCES FUND Z072		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$645,441	\$645,441
OTHER SPECIAL REVENUE FUNDS TOTAL	\$645,441	\$645,441

ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF		
DEPARTMENT TOTALS		
General Fund	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	18.000	17.000
Personal Services	\$1,968,814	\$1,535,986
All Other	\$9,837,247	\$9,868,330
General Fund Total	\$11,806,061	\$11,404,316
Federal Expenditures Fund	2009-10	2010-11
Personal Services	\$4,000	\$0
All Other	\$1,903,394	\$0
Federal Expenditures Fund Total	\$1,907,394	\$0
Other Special Revenue Funds	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$690,502	\$705,860
All Other	\$10,495,026	\$10,445,113
Other Special Revenue Funds Total	\$11,185,528	\$11,150,973
Federal Block Grant Fund	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$614,185	\$631,760
All Other	\$35,204,546	\$21,874,829
Federal Block Grant Fund Total	\$35,818,731	\$22,506,589

ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF

DEPARTMENT TOTALS - ALL FUNDS

	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	33.000	32.000
Personal Services	\$3,277,501	\$2,873,606
All Other	\$57,440,213	\$42,188,272
DEPARTMENT TOTAL - ALL FUNDS	\$60,717,714	\$45,061,878

EDUCATION, DEPARTMENT OF

Adult Education 0364

2009 Public Law 213 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND

	2009-10	2010-11
All Other	\$6,059,800	\$6,059,800
GENERAL FUND TOTAL	\$6,059,800	\$6,059,800

FEDERAL EXPENDITURES FUND

	2009-10	2010-11
Personal Services	\$66,935	\$67,942
All Other	\$1,978,541	\$1,978,541
FEDERAL EXPENDITURES FUND TOTAL	\$2,045,476	\$2,046,483

Adult Education 0364

2009 Public Law 213 Part A 21

Initiative: Reduces funding for literacy volunteers, the New England Literacy Resource Center, general education development test administration, state administration, the college transition administrative contract, the college transition program and local program state subsidy from the Adult Education program.

GENERAL FUND

	2009-10	2010-11
All Other	(\$605,980)	(\$605,980)
GENERAL FUND TOTAL	(\$605,980)	(\$605,980)

Adult Education 0364

2009 Public Law 213 Part A 21

Initiative: Appropriates funds to partially offset reduction to the Adult Education program. These funds must be targeted for academic instruction only.

GENERAL FUND

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

Adult Education 0364

2009 Public Law 213 Part A 21

Initiative: Provides funds to partially restore reductions in adult education funding. These funds must be targeted for academic instruction only.

GENERAL FUND	2009-10	2010-11
All Other	\$475,000	\$475,000
GENERAL FUND TOTAL	\$475,000	\$475,000

Adult Education 0364

2009 Public Law 213 Part A 21

Initiative: Provides funds to partially restore reductions in adult education funding. These funds must be targeted for the college transition program only.

GENERAL FUND	2009-10	2010-11
All Other	\$100,000	\$100,000
GENERAL FUND TOTAL	\$100,000	\$100,000

Adult Education 0364

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$59)	(\$59)
GENERAL FUND TOTAL	(\$59)	(\$59)

Adult Education 0364

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$32)	(\$32)
GENERAL FUND TOTAL	(\$32)	(\$32)

Adult Education 0364

2009 Public Law 462 Part A 1

Initiative: Reallocates the cost of 2 Education Specialist III positions to reflect the percentage of the distribution of job functions.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$21,221

FEDERAL EXPENDITURES FUND TOTAL	\$0	\$21,221
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Adult Education 0364

2009 Public Law 571 Part A 18

Initiative: Reduces funding for adult education.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$80,000)
GENERAL FUND TOTAL	\$0	(\$80,000)

Adult Education 0364

2011 Public Law 1 Part A 16

Initiative: Transfers one Office Assistant II position from the Leadership Team program, General Fund to the Adult Education program, Federal Expenditures Fund and transfers All Other to Personal Services in the Federal Expenditures Fund to fund the position.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$14,991
All Other	\$0	(\$14,991)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Adult Education 0364

2011 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$0	\$27,074
All Other	\$0	(\$27,074)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

ADULT EDUCATION 0364		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$6,053,729	\$5,973,729
GENERAL FUND TOTAL	\$6,053,729	\$5,973,729
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$66,935	\$131,228
All Other	\$1,978,541	\$1,936,476
FEDERAL EXPENDITURES FUND TOTAL	\$2,045,476	\$2,067,704

After-school Program Fund Z023

2009 Public Law 213 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$24,119	\$24,119
GENERAL FUND TOTAL	\$24,119	\$24,119

After-school Program Fund Z023

2009 Public Law 213 Part A 21

Initiative: Eliminates funding of the After-school Program Fund.

GENERAL FUND	2009-10	2010-11
All Other	(\$24,119)	(\$24,119)
GENERAL FUND TOTAL	(\$24,119)	(\$24,119)

AFTER-SCHOOL PROGRAM FUND Z023		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Child Development Services 0449

2009 Public Law 213 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$16,352,270	\$16,352,270
GENERAL FUND TOTAL	\$16,352,270	\$16,352,270

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$181,416	\$189,798
All Other	\$5,070,897	\$5,070,897
FEDERAL EXPENDITURES FUND TOTAL	\$5,252,313	\$5,260,695

Child Development Services 0449

2009 Public Law 213 Part A 21

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

GENERAL FUND	2009-10	2010-11
All Other	(\$451,379)	(\$451,379)

GENERAL FUND TOTAL	(\$451,379)	(\$451,379)
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Child Development Services 0449

2009 Public Law 213 Part A 21

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

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$53,400)	(\$56,604)
FEDERAL EXPENDITURES FUND TOTAL	(\$53,400)	(\$56,604)

Child Development Services 0449

2009 Public Law 213 Part A 21

Initiative: Provides funds to increase reimbursement rates for speech and hearing services provided through speech and hearing agencies.

GENERAL FUND	2009-10	2010-11
All Other	\$100,000	\$102,500
GENERAL FUND TOTAL	\$100,000	\$102,500

Child Development Services 0449

2009 Public Law 213 Part VVVV 3

Initiative: Distribution of savings to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personal Services for its services.

GENERAL FUND	2009-10	2010-11
All Other	(\$11,409)	(\$14,652)
GENERAL FUND TOTAL	(\$11,409)	(\$14,652)

Child Development Services 0449

2009 Public Law 571 Part A 18

Initiative: Transfers one Education Specialist II position from the Child Development Services program to the Special Services Team program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$16,292)	(\$74,667)
All Other	(\$3,083)	(\$4,239)
FEDERAL EXPENDITURES FUND TOTAL	(\$19,375)	(\$78,906)

Child Development Services 0449

2009 Public Law 571 Part A 18

Initiative: Reduces funding by changing the structure and adjusting the operating costs of the regional system.

GENERAL FUND	2009-10	2010-11
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All Other	\$0	(\$1,090,000)
GENERAL FUND TOTAL	\$0	(\$1,090,000)

Child Development Services 0449

2011 Public Law 1 Part A 16

Initiative: Transfers funding from the General Purpose Aid for Local Schools program to the Child Development Services program in order to reflect expenditures in the appropriate program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$5,700,000
GENERAL FUND TOTAL	\$0	\$5,700,000

Child Development Services 0449

2011 Public Law 1 Part A 16

Initiative: Provides funding for services to children from birth to 5 years of age as a result of MaineCare rule changes effective September 1, 2010.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$2,000,000
GENERAL FUND TOTAL	\$0	\$2,000,000

Child Development Services 0449

2011 Public Law 28 Part A 1

Initiative: Provides funding for services to children from birth to 5 years of age as a result of MaineCare rule changes effective September 1, 2010.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$1,272,319
GENERAL FUND TOTAL	\$0	\$1,272,319

CHILD DEVELOPMENT SERVICES 0449		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$15,989,482	\$23,871,058
GENERAL FUND TOTAL	\$15,989,482	\$23,871,058
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$111,724	\$58,527
All Other	\$5,067,814	\$5,066,658
FEDERAL EXPENDITURES FUND TOTAL	\$5,179,538	\$5,125,185

Criminal History Record Check Fund Z014

2009 Public Law 213 Part A 21

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$375,765	\$375,765
OTHER SPECIAL REVENUE FUNDS TOTAL	\$375,765	\$375,765

Criminal History Record Check Fund Z014

2009 Public Law 213 Part A 21

Initiative: Provides funding for the Criminal History Record Check Fund program to charge off the cost of State Police Officers who perform these checks.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$99,587	\$99,587
OTHER SPECIAL REVENUE FUNDS TOTAL	\$99,587	\$99,587

**CRIMINAL HISTORY RECORD CHECK FUND Z014
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$99,587	\$99,587
All Other	\$375,765	\$375,765
OTHER SPECIAL REVENUE FUNDS TOTAL	\$475,352	\$475,352

Education in Unorganized Territory 0220

2009 Public Law 213 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	24.500	24.500
POSITIONS - FTE COUNT	31.430	31.430
Personal Services	\$3,240,606	\$3,335,885
All Other	\$8,709,183	\$8,709,183
GENERAL FUND TOTAL	\$11,949,789	\$12,045,068

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	1.111	1.111
Personal Services	\$161,588	\$165,659
All Other	\$224,451	\$224,451
FEDERAL EXPENDITURES FUND TOTAL	\$386,039	\$390,110

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
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All Other	\$8,135	\$8,135
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,135	\$8,135

Education in Unorganized Territory 0220

2009 Public Law 213 Part A 21

Initiative: Provides funding for anticipated increases in elementary tuition, secondary tuition and student transportation costs.

GENERAL FUND	2009-10	2010-11
All Other	\$473,650	\$494,535
GENERAL FUND TOTAL	\$473,650	\$494,535

Education in Unorganized Territory 0220

2009 Public Law 213 Part A 21

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

GENERAL FUND	2009-10	2010-11
All Other	\$30,320	\$30,320
GENERAL FUND TOTAL	\$30,320	\$30,320

Education in Unorganized Territory 0220

2009 Public Law 213 Part A 21

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

GENERAL FUND	2009-10	2010-11
All Other	\$45,381	\$45,568
GENERAL FUND TOTAL	\$45,381	\$45,568

Education in Unorganized Territory 0220

2009 Public Law 213 Part A 21

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

GENERAL FUND	2009-10	2010-11
Capital Expenditures	\$142,000	\$149,000
GENERAL FUND TOTAL	\$142,000	\$149,000

Education in Unorganized Territory 0220

2009 Public Law 213 Part A 21

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

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
POSITIONS - FTE COUNT	(3.268)	(3.268)

Personal Services	(\$224,944)	(\$234,897)
GENERAL FUND TOTAL	(\$224,944)	(\$234,897)

Education in Unorganized Territory 0220

2009 Public Law 213 Part A 21

Initiative: Provides additional funds in fiscal year 2009-10 based on revised estimates of spending needs. This initiative will generate additional General Fund revenue of \$1,064,811 in fiscal year 2009-10.

GENERAL FUND	2009-10	2010-11
All Other	\$1,064,811	\$0
GENERAL FUND TOTAL	\$1,064,811	\$0

Education in Unorganized Territory 0220

2009 Public Law 213 Part A 21

Initiative: Provides additional funds in fiscal year 2009-10 based on revised estimates of spending needs. This initiative will generate additional General Fund revenue of \$376,254 in fiscal year 2009-10.

GENERAL FUND	2009-10	2010-11
All Other	\$376,254	\$0
GENERAL FUND TOTAL	\$376,254	\$0

Education in Unorganized Territory 0220

2009 Public Law 213 Part Y 4

Initiative: Distribution of Personal Services savings to departments and agencies statewide achieved through the retirement incentive program as adjusted by Public Law 571, Part A.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$35,036)	(\$71,642)
GENERAL FUND TOTAL	(\$35,036)	(\$71,642)

Education in Unorganized Territory 0220

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$64,680)	(\$65,408)
GENERAL FUND TOTAL	(\$64,680)	(\$65,408)

Education in Unorganized Territory 0220

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$5,702)	(\$10,226)

GENERAL FUND TOTAL	(\$5,702)	(\$10,226)
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Education in Unorganized Territory 0220

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$20)	(\$63)
GENERAL FUND TOTAL	(\$20)	(\$63)

Education in Unorganized Territory 0220

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Education in Unorganized Territory 0220

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$32,559)	(\$59,584)
GENERAL FUND TOTAL	(\$32,559)	(\$59,584)

Education in Unorganized Territory 0220

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$9,784)	\$0
GENERAL FUND TOTAL	(\$9,784)	\$0

Education in Unorganized Territory 0220

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$20,917)

GENERAL FUND TOTAL	\$0	(\$20,917)
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Education in Unorganized Territory 0220

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$7,729)
GENERAL FUND TOTAL	\$0	(\$7,729)

Education in Unorganized Territory 0220

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$109,513)
GENERAL FUND TOTAL	\$0	(\$109,513)

EDUCATION IN UNORGANIZED TERRITORY 0220		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	23.500	23.500
POSITIONS - FTE COUNT	28.162	28.162
Personal Services	\$2,867,901	\$2,755,969
All Other	\$10,699,579	\$9,279,543
Capital Expenditures	\$142,000	\$149,000
GENERAL FUND TOTAL	\$13,709,480	\$12,184,512
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	1.111	1.111
Personal Services	\$161,588	\$165,659
All Other	\$224,451	\$224,451
FEDERAL EXPENDITURES FUND TOTAL	\$386,039	\$390,110
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$8,135	\$8,135
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,135	\$8,135

Federal and State Program Services Z079

2009 Public Law 213 Part A 21

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

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$930,537	\$956,645
All Other	\$91,313	\$91,313
GENERAL FUND TOTAL	\$1,021,850	\$1,047,958
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	10.500	10.500
POSITIONS - FTE COUNT	0.576	0.576
Personal Services	\$787,013	\$809,005
All Other	\$45,349,862	\$45,349,862
FEDERAL EXPENDITURES FUND TOTAL	\$46,136,875	\$46,158,867
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$76,846	\$78,126
All Other	\$17,308	\$17,308
OTHER SPECIAL REVENUE FUNDS TOTAL	\$94,154	\$95,434

Federal and State Program Services Z079

2009 Public Law 213 Part A 21

Initiative: Eliminates one Public Executive II position and reduces funding for general operating expenses.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$101,707)	(\$102,817)
All Other	(\$9,523)	(\$9,523)
GENERAL FUND TOTAL	(\$111,230)	(\$112,340)

Federal and State Program Services Z079

2009 Public Law 213 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$7,217	\$7,293
All Other	(\$7,217)	(\$7,293)
GENERAL FUND TOTAL	\$0	\$0

Federal and State Program Services Z079

2009 Public Law 213 Part Y 4

Initiative: Distribution of Personal Services savings to departments and agencies statewide achieved through the retirement incentive program as adjusted by Public Law 571, Part A.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$61,242)	(\$114,050)
GENERAL FUND TOTAL	(\$61,242)	(\$114,050)

Federal and State Program Services Z079

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$17,987)	(\$18,217)
GENERAL FUND TOTAL	(\$17,987)	(\$18,217)

Federal and State Program Services Z079

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$2,317)	(\$4,394)
GENERAL FUND TOTAL	(\$2,317)	(\$4,394)

Federal and State Program Services Z079

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$163)	(\$163)
GENERAL FUND TOTAL	(\$163)	(\$163)

Federal and State Program Services Z079

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$38)	(\$38)
GENERAL FUND TOTAL	(\$38)	(\$38)

Federal and State Program Services Z079

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$19,254)	(\$19,254)
GENERAL FUND TOTAL	(\$19,254)	(\$19,254)

Federal and State Program Services Z079

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$6,090)	(\$11,123)
GENERAL FUND TOTAL	(\$6,090)	(\$11,123)

Federal and State Program Services Z079

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$2,704)	\$0
GENERAL FUND TOTAL	(\$2,704)	\$0

Federal and State Program Services Z079

2009 Public Law 462 Part A 1

Initiative: Transfers 50% of the cost of one Education Specialist III position from the Federal and State Program Services program, General Fund to the Adult Education program, Federal Expenditures Fund and transfers 25% of the costs of one Education Specialist III position from the Adult Education program, Federal Expenditures Fund to the Federal and State Program Services program, General Fund.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$21,221)
GENERAL FUND TOTAL	\$0	(\$21,221)

Federal and State Program Services Z079

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
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Personal Services	\$0	(\$3,127)
GENERAL FUND TOTAL	\$0	(\$3,127)

Federal and State Program Services Z079

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$1,442)
GENERAL FUND TOTAL	\$0	(\$1,442)

Federal and State Program Services Z079

2009 Public Law 571 Part A 18

Initiative: Reallocates the cost of one Education Specialist III position from 25% Federal Expenditures Fund to 25% Other Special Revenue Funds within the same program and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	(\$22,313)	(\$22,648)
FEDERAL EXPENDITURES FUND TOTAL	(\$22,313)	(\$22,648)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$22,313	\$22,648
All Other	\$1,267	\$1,286
OTHER SPECIAL REVENUE FUNDS TOTAL	\$23,580	\$23,934

Federal and State Program Services Z079

2009 Public Law 571 Part A 18

Initiative: Transfers one Education Specialist III position from the Federal and State Program Services program to the PK-20 Curriculum, Instruction and Assessment program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$75,352)	(\$79,468)
All Other	(\$4,274)	(\$4,512)
FEDERAL EXPENDITURES FUND TOTAL	(\$79,626)	(\$83,980)

Federal and State Program Services Z079

2009 Public Law 571 Part A 18

Initiative: Reallocates the cost of one Education Specialist III position from 10% Federal and State Program Services program to 5% Leadership Team program and 5% PK-20 Curriculum, Instruction and Assessment program and transfers related All Other costs.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	(\$8,923)	(\$9,058)
All Other	(\$507)	(\$514)

FEDERAL EXPENDITURES FUND TOTAL	(\$9,430)	(\$9,572)
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Federal and State Program Services Z079

2009 Public Law 571 Part A 18

Initiative: Transfers one Development Project Officer position from the Federal and State Program Services program to the Special Services Team program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$37,918)	(\$38,520)
All Other	(\$2,153)	(\$2,187)
FEDERAL EXPENDITURES FUND TOTAL	(\$40,071)	(\$40,707)

Federal and State Program Services Z079

2009 Public Law 571 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$4,727	\$4,090
All Other	(\$4,727)	(\$4,090)
GENERAL FUND TOTAL	\$0	\$0

Federal and State Program Services Z079

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$30,775)
GENERAL FUND TOTAL	\$0	(\$30,775)

Federal and State Program Services Z079

2011 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$0	\$21,457
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$21,457

**FEDERAL AND STATE PROGRAM SERVICES Z079
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	12.000	11.000
Personal Services	\$731,180	\$641,608
All Other	\$69,645	\$70,206
GENERAL FUND TOTAL	\$800,825	\$711,814
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	8.500	8.500
POSITIONS - FTE COUNT	0.576	0.576
Personal Services	\$642,507	\$680,768
All Other	\$45,342,928	\$45,342,649
FEDERAL EXPENDITURES FUND TOTAL	\$45,985,435	\$46,023,417
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$99,159	\$100,774
All Other	\$18,575	\$18,594
OTHER SPECIAL REVENUE FUNDS TOTAL	\$117,734	\$119,368

FHM - School Breakfast Program Z068

2009 Public Law 213 Part A 21

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	\$213,925	\$213,925
FUND FOR A HEALTHY MAINE TOTAL	\$213,925	\$213,925

FHM - School Breakfast Program Z068

2009 Public Law 213 Part A 21

Initiative: Reduces funding to maintain costs within available resources.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	(\$7,611)	(\$16,450)
FUND FOR A HEALTHY MAINE TOTAL	(\$7,611)	(\$16,450)

FHM - School Breakfast Program Z068

2009 Public Law 213 Part A 21

Initiative: Reduces funding that was inadvertently included in the fiscal year 2009-10 and fiscal year 2010-11 baseline budget that was intended to be one-time funding only in fiscal year 2008-09.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	(\$35,000)	(\$35,000)
FUND FOR A HEALTHY MAINE TOTAL	(\$35,000)	(\$35,000)

FHM - SCHOOL BREAKFAST PROGRAM Z068		
PROGRAM SUMMARY		
FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	\$171,314	\$162,475
FUND FOR A HEALTHY MAINE TOTAL	\$171,314	\$162,475

FHM - School Nurse Consultant 0949

2009 Public Law 213 Part A 21

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$94,792	\$96,469
All Other	\$9,023	\$9,023
FUND FOR A HEALTHY MAINE TOTAL	\$103,815	\$105,492

FHM - School Nurse Consultant 0949

2009 Public Law 213 Part A 21

Initiative: Reduces funding to maintain costs within available resources.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	(\$400)	(\$845)
FUND FOR A HEALTHY MAINE TOTAL	(\$400)	(\$845)

FHM - SCHOOL NURSE CONSULTANT 0949		
PROGRAM SUMMARY		
FUND FOR A HEALTHY MAINE	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$94,792	\$96,469
All Other	\$8,623	\$8,178
FUND FOR A HEALTHY MAINE TOTAL	\$103,415	\$104,647

General Purpose Aid for Local Schools 0308

2009 Public Law 213 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
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All Other	\$986,027,536	\$986,027,536
GENERAL FUND TOTAL	\$986,027,536	\$986,027,536

General Purpose Aid for Local Schools 0308

2009 Public Law 213 Part A 21

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

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	23.000	23.000
Personal Services	\$1,799,210	\$1,858,500
All Other	(\$1,799,210)	(\$1,858,500)
GENERAL FUND TOTAL	\$0	\$0

General Purpose Aid for Local Schools 0308

2009 Public Law 213 Part A 21

Initiative: Reduces funding for the state share of general purpose aid for local schools.

GENERAL FUND	2009-10	2010-11
All Other	(\$27,056,044)	(\$27,056,044)
GENERAL FUND TOTAL	(\$27,056,044)	(\$27,056,044)

General Purpose Aid for Local Schools 0308

2009 Public Law 213 Part A 21

Initiative: Provides funding for general purpose aid for local schools from state fiscal stabilization funds authorized in the American Recovery and Reinvestment Act of 2009.

FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
All Other	\$42,996,116	\$58,759,112
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$42,996,116	\$58,759,112

General Purpose Aid for Local Schools 0308

2009 Public Law 213 Part A 21

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.

GENERAL FUND	2009-10	2010-11
All Other	(\$11,600,000)	(\$2,834,752)
GENERAL FUND TOTAL	(\$11,600,000)	(\$2,834,752)

General Purpose Aid for Local Schools 0308

2009 Public Law 213 Part A 21

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.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$68,759,112)
GENERAL FUND TOTAL	\$0	(\$68,759,112)

General Purpose Aid for Local Schools 0308

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,036)	(\$2,581)
GENERAL FUND TOTAL	(\$3,036)	(\$2,581)

General Purpose Aid for Local Schools 0308

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$39,028)	(\$39,661)
GENERAL FUND TOTAL	(\$39,028)	(\$39,661)

General Purpose Aid for Local Schools 0308

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$5,447)	(\$9,496)
GENERAL FUND TOTAL	(\$5,447)	(\$9,496)

General Purpose Aid for Local Schools 0308

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$43,106)	(\$43,106)
GENERAL FUND TOTAL	(\$43,106)	(\$43,106)

General Purpose Aid for Local Schools 0308

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$21,176)	(\$39,150)
GENERAL FUND TOTAL	(\$21,176)	(\$39,150)

General Purpose Aid for Local Schools 0308

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,328)	\$0
GENERAL FUND TOTAL	(\$3,328)	\$0

General Purpose Aid for Local Schools 0308

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	(\$47,786)	(\$27,560)
GENERAL FUND TOTAL	(\$47,786)	(\$27,560)

General Purpose Aid for Local Schools 0308

2009 Public Law 213 Part VVVV 3

Initiative: Distribution of savings to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personal Services for its services.

GENERAL FUND	2009-10	2010-11
All Other	(\$2,020)	(\$2,595)
GENERAL FUND TOTAL	(\$2,020)	(\$2,595)

General Purpose Aid for Local Schools 0308

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$6,102)
GENERAL FUND TOTAL	\$0	(\$6,102)

General Purpose Aid for Local Schools 0308

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$455)
GENERAL FUND TOTAL	\$0	(\$455)

General Purpose Aid for Local Schools 0308

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$5,076)
GENERAL FUND TOTAL	\$0	(\$5,076)

General Purpose Aid for Local Schools 0308

2009 Public Law 571 Part A 18

Initiative: Provides funding for direct care stipends for 2 Office Associate II positions and 2 Education Specialist II positions who work in Department of Corrections facilities and reduces funding for in-state travel.

GENERAL FUND	2009-10	2010-11
Personal Services	\$6,528	\$6,602
All Other	(\$6,528)	(\$6,602)
GENERAL FUND TOTAL	\$0	\$0

General Purpose Aid for Local Schools 0308

2009 Public Law 571 Part A 18

Initiative: Reduces funding for general purpose aid for local schools subsidy to school administrative units.

GENERAL FUND	2009-10	2010-11
All Other	(\$38,098,223)	(\$10,123,138)
GENERAL FUND TOTAL	(\$38,098,223)	(\$10,123,138)

General Purpose Aid for Local Schools 0308

2009 Public Law 571 Part A 18

Initiative: Provides funds for schools that voted to support the State's education reform law but whose partner districts rejected administrative consolidation.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$1,120,532
GENERAL FUND TOTAL	\$0	\$1,120,532

General Purpose Aid for Local Schools 0308

2009 Public Law 571 Part A 18

Initiative: Reduces funds from a contract with the University of Maine - Center for Education Policy, Applied Research and Evaluation in fiscal year 2010-11. A request-for-proposal process will be used in fiscal year 2010-11 for the Maine Learning Technology Initiative evaluation and the contract will be capped at \$200,000.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$50,000)
GENERAL FUND TOTAL	\$0	(\$50,000)

General Purpose Aid for Local Schools 0308

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$66,253)
GENERAL FUND TOTAL	\$0	(\$66,253)

General Purpose Aid for Local Schools 0308

2011 Public Law 1 Part A 16

Initiative: Transfers funding from the General Purpose Aid for Local Schools program to the Child Development Services program in order to reflect expenditures in the appropriate program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$5,700,000)
GENERAL FUND TOTAL	\$0	(\$5,700,000)

General Purpose Aid for Local Schools 0308

2011 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	\$13,365
All Other	\$0	(\$13,365)
GENERAL FUND TOTAL	\$0	\$0

GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308**PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	23.000	23.000
Personal Services	\$1,690,617	\$1,666,587
All Other	\$907,417,725	\$870,716,400
GENERAL FUND TOTAL	\$909,108,342	\$872,382,987
FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
All Other	\$42,996,116	\$58,759,112
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$42,996,116	\$58,759,112

Leadership 0836

2009 Public Law 213 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$724,601	\$737,463
All Other	\$63,022	\$63,022
GENERAL FUND TOTAL	\$787,623	\$800,485
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
Personal Services	\$123,377	\$126,239
All Other	\$434,946	\$434,946
FEDERAL EXPENDITURES FUND TOTAL	\$558,323	\$561,185

Leadership 0836

2009 Public Law 213 Part A 21

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

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(8.000)	(8.000)
Personal Services	(\$724,601)	(\$737,463)
All Other	(\$63,022)	(\$63,022)
GENERAL FUND TOTAL	(\$787,623)	(\$800,485)
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.500)	(1.500)
Personal Services	(\$123,377)	(\$126,239)
All Other	(\$434,946)	(\$434,946)

FEDERAL EXPENDITURES FUND TOTAL

(\$558,323)

(\$561,185)

LEADERSHIP 0836		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Leadership Team Z077

2009 Public Law 213 Part A 21

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

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,008,622	\$1,027,114
All Other	\$72,929	\$72,929
GENERAL FUND TOTAL	\$1,081,551	\$1,100,043
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.500	2.500
Personal Services	\$313,735	\$319,228
All Other	\$649,518	\$649,518
FEDERAL EXPENDITURES FUND TOTAL	\$963,253	\$968,746
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$75,352	\$79,468
All Other	\$559,143	\$559,143
OTHER SPECIAL REVENUE FUNDS TOTAL	\$634,495	\$638,611

Leadership Team Z077

2009 Public Law 213 Part A 21

Initiative: Provides funding for the grant account system service level agreement with the Office of Information Technology.

GENERAL FUND	2009-10	2010-11
All Other	\$4,320	\$4,320
GENERAL FUND TOTAL	\$4,320	\$4,320

Leadership Team Z077

2009 Public Law 213 Part A 21

Initiative: Eliminates 1/2 of the commissioner's operating budget.

GENERAL FUND	2009-10	2010-11
All Other	(\$36,464)	(\$36,464)
GENERAL FUND TOTAL	(\$36,464)	(\$36,464)

Leadership Team Z077

2009 Public Law 213 Part A 21

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

GENERAL FUND	2009-10	2010-11
All Other	\$451,379	\$451,379
GENERAL FUND TOTAL	\$451,379	\$451,379

Leadership Team Z077

2009 Public Law 213 Part A 21

Initiative: Provides funding for grants and private contributions received from sources other than the Federal Government.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$825,000	\$825,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$825,000	\$825,000

Leadership Team Z077

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$7,737)	(\$6,579)
GENERAL FUND TOTAL	(\$7,737)	(\$6,579)

Leadership Team Z077

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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
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Personal Services	(\$22,733)	(\$22,759)
GENERAL FUND TOTAL	(\$22,733)	(\$22,759)

Leadership Team Z077

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$3,351)	(\$5,515)
GENERAL FUND TOTAL	(\$3,351)	(\$5,515)

Leadership Team Z077

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$199)	(\$199)
GENERAL FUND TOTAL	(\$199)	(\$199)

Leadership Team Z077

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$91)	(\$258)
GENERAL FUND TOTAL	(\$91)	(\$258)

Leadership Team Z077

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$26,856)	(\$26,856)
GENERAL FUND TOTAL	(\$26,856)	(\$26,856)

Leadership Team Z077

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$2,012)	(\$3,837)

GENERAL FUND TOTAL	(\$2,012)	(\$3,837)
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Leadership Team Z077

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,744)	\$0
GENERAL FUND TOTAL	(\$3,744)	\$0

Leadership Team Z077

2009 Public Law 213 Part VVVV 3

Initiative: Distribution of savings to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personal Services for its services.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,159)	(\$1,487)
GENERAL FUND TOTAL	(\$1,159)	(\$1,487)

Leadership Team Z077

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$3,058)
GENERAL FUND TOTAL	\$0	(\$3,058)

Leadership Team Z077

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$1,158)
GENERAL FUND TOTAL	\$0	(\$1,158)

Leadership Team Z077

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$498)

GENERAL FUND TOTAL	\$0	(\$498)
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Leadership Team Z077

2009 Public Law 571 Part A 18

Initiative: Transfers one Education Specialist III position from the Leadership Team program to the Special Services Team program.

	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$75,352)	(\$79,468)
All Other	(\$4,278)	(\$4,512)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$79,630)	(\$83,980)

Leadership Team Z077

2009 Public Law 571 Part A 18

Initiative: Reallocates the cost of one Education Specialist III position from 10% Federal and State Program Services program to 5% Leadership Team program and 5% PK-20 Curriculum, Instruction and Assessment program and transfers related All Other costs.

	2009-10	2010-11
FEDERAL EXPENDITURES FUND		
Personal Services	\$4,464	\$4,530
All Other	\$253	\$257
FEDERAL EXPENDITURES FUND TOTAL	\$4,717	\$4,787

Leadership Team Z077

2009 Public Law 571 Part A 18

Initiative: Eliminates funding from the Partnerships in Character Education grant that has ended.

	2009-10	2010-11
FEDERAL EXPENDITURES FUND		
All Other	(\$272,601)	(\$272,601)
FEDERAL EXPENDITURES FUND TOTAL	(\$272,601)	(\$272,601)

Leadership Team Z077

2009 Public Law 571 Part A 18

Initiative: Transfers all funding for indirect costs including one Public Service Manager II position from the Federal Expenditures Fund to Other Special Revenue Funds within the same program.

	2009-10	2010-11
FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$192,989)
All Other	\$0	(\$214,572)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$407,561)

	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$192,989

All Other	\$0	\$214,572
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$407,561

Leadership Team Z077

2009 Public Law 571 Part A 18

Initiative: Provides funding on a one-time basis for reimbursement to School Administrative District 11 for retirement contributions paid in error.

GENERAL FUND	2009-10	2010-11
All Other	\$90,788	\$0
GENERAL FUND TOTAL	\$90,788	\$0

Leadership Team Z077

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$38,940)
GENERAL FUND TOTAL	\$0	(\$38,940)

Leadership Team Z077

2009 Public Law 571 Part N 2

Initiative: Distribution of savings to departments and agencies statewide to recognize a reduction in charges by the Division of Financial and Personnel Services as a result of a reduction in health insurance rates for 2010-11.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$44,175)
GENERAL FUND TOTAL	\$0	(\$44,175)

Leadership Team Z077

2011 Public Law 1 Part A 16

Initiative: Transfers one Office Assistant II position from the Leadership Team program, General Fund to the Adult Education program, Federal Expenditures Fund and transfers All Other to Personal Services in the Federal Expenditures Fund to fund the position.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$14,991)
GENERAL FUND TOTAL	\$0	(\$14,991)

Leadership Team Z077

2011 Public Law 1 Part A 16

Initiative: Reallocates the cost of one Education Specialist III position from 100% in the Leadership Team program to 80% in the Leadership Team program and 20% in the PK-20 Curriculum, Instruction and Assessment program to reflect costs in the appropriate program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$0	(\$19,296)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$19,296)

Leadership Team Z077

2011 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$0	\$1,192
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,192

LEADERSHIP TEAM Z077 PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	11.000	10.000
Personal Services	\$942,189	\$902,923
All Other	\$581,503	\$446,045
GENERAL FUND TOTAL	\$1,523,692	\$1,348,968
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.500	1.500
Personal Services	\$318,199	\$112,665
All Other	\$377,170	\$162,602
FEDERAL EXPENDITURES FUND TOTAL	\$695,369	\$275,267
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$192,989
All Other	\$1,379,865	\$1,594,203
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,379,865	\$1,787,192

Learning Systems 0839

2009 Public Law 213 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	14.500	14.500
Personal Services	\$826,676	\$844,115
All Other	\$4,770,395	\$4,770,395

GENERAL FUND TOTAL	\$5,597,071	\$5,614,510
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	50.000	50.000
POSITIONS - FTE COUNT	0.576	0.576
Personal Services	\$3,837,034	\$3,941,797
All Other	\$118,779,881	\$118,779,881
FEDERAL EXPENDITURES FUND TOTAL	\$122,616,915	\$122,721,678
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$76,846	\$78,126
All Other	\$71,948	\$71,948
OTHER SPECIAL REVENUE FUNDS TOTAL	\$148,794	\$150,074
FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$184,292	\$190,402
All Other	\$57,083	\$57,083
FEDERAL BLOCK GRANT FUND TOTAL	\$241,375	\$247,485

Learning Systems 0839

2009 Public Law 213 Part A 21

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

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(14.500)	(14.500)
Personal Services	(\$826,676)	(\$844,115)
All Other	(\$4,770,395)	(\$4,770,395)
GENERAL FUND TOTAL	(\$5,597,071)	(\$5,614,510)
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(50.000)	(50.000)
POSITIONS - FTE COUNT	(0.576)	(0.576)
Personal Services	(\$3,837,034)	(\$3,941,797)
All Other	(\$118,779,881)	(\$118,779,881)
FEDERAL EXPENDITURES FUND TOTAL	(\$122,616,915)	(\$122,721,678)
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$76,846)	(\$78,126)
All Other	(\$71,948)	(\$71,948)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$148,794)	(\$150,074)
FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)

Personal Services	(\$184,292)	(\$190,402)
All Other	(\$57,083)	(\$57,083)
FEDERAL BLOCK GRANT FUND TOTAL	(\$241,375)	(\$247,485)

LEARNING SYSTEMS 0839		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
POSITIONS - FTE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$0

Learning Through Technology Z029

2009 Public Law 213 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
GENERAL FUND TOTAL	\$0	\$0
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$60,707	\$61,842
All Other	\$1,265,318	\$1,265,318

FEDERAL EXPENDITURES FUND TOTAL	\$1,326,025	\$1,327,160
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$1,526,566	\$1,526,566
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,526,566	\$1,526,566

Learning Through Technology Z029

2009 Public Law 213 Part A 21

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

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(6.000)	(6.000)
GENERAL FUND TOTAL	\$0	\$0
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$60,707)	(\$61,842)
FEDERAL EXPENDITURES FUND TOTAL	(\$60,707)	(\$61,842)

LEARNING THROUGH TECHNOLOGY Z029		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
GENERAL FUND TOTAL		
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$1,265,318	\$1,265,318
FEDERAL EXPENDITURES FUND TOTAL	\$1,265,318	\$1,265,318
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$1,526,566	\$1,526,566
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,526,566	\$1,526,566

Management Information Systems 0838

2009 Public Law 213 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
All Other	\$679,863	\$679,863

GENERAL FUND TOTAL	\$679,863	\$679,863
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$200,949	\$118,240
All Other	\$2,690,096	\$2,690,096
FEDERAL EXPENDITURES FUND TOTAL	\$2,891,045	\$2,808,336

Management Information Systems 0838

2009 Public Law 213 Part A 21

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

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(11.000)	(11.000)
All Other	(\$679,863)	(\$679,863)
GENERAL FUND TOTAL	(\$679,863)	(\$679,863)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$200,949)	(\$118,240)
All Other	(\$2,690,096)	(\$2,690,096)
FEDERAL EXPENDITURES FUND TOTAL	(\$2,891,045)	(\$2,808,336)

Management Information Systems 0838

2009 Public Law 213 Part A 21

Initiative: Reduces funds in the Management Information Systems program in fiscal year 2009-10 only.

GENERAL FUND	2009-10	2010-11
All Other	(\$190,000)	\$0
GENERAL FUND TOTAL	(\$190,000)	\$0

Management Information Systems 0838

2009 Public Law 571 Part A 18

Initiative: Adjusts funding to correct a negative appropriation created in fiscal year 2009-10 by a reduction to the Management Information Systems program after those funds were moved to the School Finance and Operations program in a departmental reorganization of programs and accounts.

GENERAL FUND	2009-10	2010-11
All Other	\$190,000	\$0
GENERAL FUND TOTAL	\$190,000	\$0

MANAGEMENT INFORMATION SYSTEMS 0838**PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Obesity and Chronic Disease Fund Z111

2009 Public Law 264

Initiative: Provides a base allocation in the event that funds are received to fund the implementation of a physical education program for elementary schools, new equipment, new staff training, new personnel, administrative costs and other expenses not related to an existing physical education program.

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

OBESITY AND CHRONIC DISEASE FUND Z111**PROGRAM SUMMARY**

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

PK-20 Curriculum, Instruction and Assessment Z081

2009 Public Law 213 Part A 21

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

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	15.500	15.500
Personal Services	\$1,409,865	\$1,437,697
All Other	\$4,398,287	\$4,398,287
GENERAL FUND TOTAL	\$5,808,152	\$5,835,984

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	15.500	15.500

Personal Services	\$1,138,324	\$1,172,914
All Other	\$28,154,370	\$28,154,370
FEDERAL EXPENDITURES FUND TOTAL	\$29,292,694	\$29,327,284

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$54,640	\$54,640
OTHER SPECIAL REVENUE FUNDS TOTAL	\$54,640	\$54,640

PK-20 Curriculum, Instruction and Assessment Z081

2009 Public Law 213 Part A 21

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

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$96,440)	(\$98,221)
All Other	(\$1,029,180)	(\$1,029,180)
GENERAL FUND TOTAL	(\$1,125,620)	(\$1,127,401)

PK-20 Curriculum, Instruction and Assessment Z081

2009 Public Law 213 Part A 21

Initiative: Reorganizes one Education Specialist III position to an Education Team Coordinator position.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$31,709	\$34,071
All Other	(\$31,709)	(\$34,071)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

PK-20 Curriculum, Instruction and Assessment Z081

2009 Public Law 213 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$13,254	\$13,392
All Other	(\$13,254)	(\$13,392)
GENERAL FUND TOTAL	\$0	\$0

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$1,769	\$1,906
All Other	(\$1,769)	(\$1,906)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

PK-20 Curriculum, Instruction and Assessment Z081

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$29,505)	(\$29,551)
GENERAL FUND TOTAL	(\$29,505)	(\$29,551)

PK-20 Curriculum, Instruction and Assessment Z081

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$3,944)	(\$6,625)
GENERAL FUND TOTAL	(\$3,944)	(\$6,625)

PK-20 Curriculum, Instruction and Assessment Z081

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$395)	(\$395)
GENERAL FUND TOTAL	(\$395)	(\$395)

PK-20 Curriculum, Instruction and Assessment Z081

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$24)	(\$74)
GENERAL FUND TOTAL	(\$24)	(\$74)

PK-20 Curriculum, Instruction and Assessment Z081

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$32,960)	(\$32,960)
GENERAL FUND TOTAL	(\$32,960)	(\$32,960)

PK-20 Curriculum, Instruction and Assessment Z081

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,055)	(\$5,580)
GENERAL FUND TOTAL	(\$3,055)	(\$5,580)

PK-20 Curriculum, Instruction and Assessment Z081

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$832)	\$0
GENERAL FUND TOTAL	(\$832)	\$0

PK-20 Curriculum, Instruction and Assessment Z081

2009 Public Law 462 Part A 1

Initiative: Reduces funding for support for regional representatives, statewide effort for travel, technology, general operating and support costs, telephones, supplies and the Maine Educational Assessment Advisory Committee.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$43,000)
GENERAL FUND TOTAL	\$0	(\$43,000)

PK-20 Curriculum, Instruction and Assessment Z081

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$4,170)
GENERAL FUND TOTAL	\$0	(\$4,170)

PK-20 Curriculum, Instruction and Assessment Z081

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$723)
GENERAL FUND TOTAL	\$0	(\$723)

PK-20 Curriculum, Instruction and Assessment Z081

2009 Public Law 571 Part A 18

Initiative: Transfers one Education Specialist III position from the Federal and State Program Services program to the PK-20 Curriculum, Instruction and Assessment program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$75,352	\$79,468
All Other	\$4,274	\$4,512
FEDERAL EXPENDITURES FUND TOTAL	\$79,626	\$83,980

PK-20 Curriculum, Instruction and Assessment Z081

2009 Public Law 571 Part A 18

Initiative: Reallocates the cost of one Education Specialist III position from 10% Federal and State Program Services program to 5% Leadership Team program and 5% PK-20 Curriculum, Instruction and Assessment program and transfers related All Other costs.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$4,459	\$4,528
All Other	\$253	\$257
FEDERAL EXPENDITURES FUND TOTAL	\$4,712	\$4,785

PK-20 Curriculum, Instruction and Assessment Z081

2009 Public Law 571 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	\$158,185
GENERAL FUND TOTAL	\$0	\$158,185

PK-20 Curriculum, Instruction and Assessment Z081

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$50,554)
GENERAL FUND TOTAL	\$0	(\$50,554)

PK-20 Curriculum, Instruction and Assessment Z081

2009 Public Law 628

Initiative: Eliminates one vacant Office Assistant II position from the PK-20 Curriculum, Instruction and Assessment program due to the responsibilities related to the certification of activities coordinators and certified nursing assistants being transferred from the Department of Education to the Department of Health and Human Services.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$52,015)

FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$52,015)
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PK-20 Curriculum, Instruction and Assessment Z081

2011 Public Law 1 Part A 16

Initiative: Eliminates funding for the Robert C. Byrd Honors Scholarship Program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$0	(\$189,024)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$189,024)

PK-20 Curriculum, Instruction and Assessment Z081

2011 Public Law 1 Part A 16

Initiative: Reallocates the cost of one Education Specialist III position from 100% in the Leadership Team program to 80% in the Leadership Team program and 20% in the PK-20 Curriculum, Instruction and Assessment program to reflect costs in the appropriate program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$0	\$19,296
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$19,296

PK-20 Curriculum, Instruction and Assessment Z081

2011 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$0	\$1,193
All Other	\$0	(\$1,193)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

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

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	14.500	14.500
Personal Services	\$1,256,383	\$1,380,890
All Other	\$3,355,434	\$3,312,246
GENERAL FUND TOTAL	\$4,611,817	\$4,693,136
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	16.500	15.500
Personal Services	\$1,251,613	\$1,261,361
All Other	\$28,125,419	\$27,932,945
FEDERAL EXPENDITURES FUND TOTAL	\$29,377,032	\$29,194,306
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$54,640	\$54,640
OTHER SPECIAL REVENUE FUNDS TOTAL	\$54,640	\$54,640

Professional Development and Education Fund Z032

2009 Public Law 213 Part A 21

Initiative: BASELINE BUDGET

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

Professional Development and Education Fund Z032

2009 Public Law 213 Part A 21

Initiative: Reduces funding that supports staff enrolled in postsecondary courses.

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

Professional Development and Education Fund Z032

2009 Public Law 571 Part A 18

Initiative: Reduces funding for the Professional Development and Education Fund program that supports staff enrollment in postsecondary courses.

GENERAL FUND	2009-10	2010-11
All Other	(\$4,500)	(\$4,500)
GENERAL FUND TOTAL	(\$4,500)	(\$4,500)

**PROFESSIONAL DEVELOPMENT AND EDUCATION FUND Z032
PROGRAM SUMMARY**

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

Regional Services 0840

2009 Public Law 213 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$948,074	\$963,830
All Other	\$338,544	\$338,544
GENERAL FUND TOTAL	\$1,286,618	\$1,302,374

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$384,193	\$396,602
All Other	\$19,843,169	\$19,843,169
FEDERAL EXPENDITURES FUND TOTAL	\$20,227,362	\$20,239,771

Regional Services 0840

2009 Public Law 213 Part A 21

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

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(10.000)	(10.000)
Personal Services	(\$948,074)	(\$963,830)
All Other	(\$338,544)	(\$338,544)
GENERAL FUND TOTAL	(\$1,286,618)	(\$1,302,374)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(5.000)	(5.000)
Personal Services	(\$384,193)	(\$396,602)
All Other	(\$19,843,169)	(\$19,843,169)
FEDERAL EXPENDITURES FUND TOTAL	(\$20,227,362)	(\$20,239,771)

REGIONAL SERVICES 0840**PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Retired Teachers Group Life Insurance Z033

2009 Public Law 213 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$2,518,852	\$2,518,852
GENERAL FUND TOTAL	\$2,518,852	\$2,518,852

Retired Teachers Group Life Insurance Z033

2009 Public Law 213 Part A 21

Initiative: Adjusts funding for group life insurance for retired teachers.

GENERAL FUND	2009-10	2010-11
All Other	(\$101,715)	\$13,099
GENERAL FUND TOTAL	(\$101,715)	\$13,099

RETIRED TEACHERS GROUP LIFE INSURANCE Z033**PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
All Other	\$2,417,137	\$2,531,951
GENERAL FUND TOTAL	\$2,417,137	\$2,531,951

Retired Teachers' Health Insurance 0854

2009 Public Law 213 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
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All Other	\$17,706,058	\$17,706,058
GENERAL FUND TOTAL	<u>\$17,706,058</u>	<u>\$17,706,058</u>

Retired Teachers' Health Insurance 0854

2009 Public Law 213 Part A 21

Initiative: Provides funding for increased retired teacher health insurance costs.

GENERAL FUND	2009-10	2010-11
All Other	\$1,062,363	\$2,188,469
GENERAL FUND TOTAL	<u>\$1,062,363</u>	<u>\$2,188,469</u>

Retired Teachers' Health Insurance 0854

2009 Public Law 571 Part A 18

Initiative: Reduces funding for retired teachers' health insurance as a result of savings achieved through a rate reduction in retiree health insurance affecting departments and agencies statewide.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$93,843)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$93,843)</u>

RETIRED TEACHERS' HEALTH INSURANCE 0854		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$18,768,421	\$19,800,684
GENERAL FUND TOTAL	<u>\$18,768,421</u>	<u>\$19,800,684</u>

School Breakfast Program 0898

2011 Public Law 1 Part A 16

Initiative: Provides funds for the School Breakfast Program in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$50,000
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$50,000</u>

SCHOOL BREAKFAST PROGRAM 0898		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$0	\$50,000
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$50,000</u>

School Finance and Operations Z078

2009 Public Law 213 Part A 21

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

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$235,823	\$246,937
All Other	\$1,894,509	\$1,894,509
GENERAL FUND TOTAL	\$2,130,332	\$2,141,446
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$576,684	\$503,927
All Other	\$29,935,324	\$29,935,324
FEDERAL EXPENDITURES FUND TOTAL	\$30,512,008	\$30,439,251
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$330,798	\$341,986
All Other	\$131,569	\$131,569
OTHER SPECIAL REVENUE FUNDS TOTAL	\$462,367	\$473,555

School Finance and Operations Z078

2009 Public Law 213 Part A 21

Initiative: Reduces funding for grants to public and private schools.

GENERAL FUND	2009-10	2010-11
All Other	(\$97,564)	(\$97,564)
GENERAL FUND TOTAL	(\$97,564)	(\$97,564)

School Finance and Operations Z078

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$4,933)	(\$5,092)
GENERAL FUND TOTAL	(\$4,933)	(\$5,092)

School Finance and Operations Z078

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$842)	(\$1,738)
GENERAL FUND TOTAL	(\$842)	(\$1,738)

School Finance and Operations Z078

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$40,668)	(\$40,668)
GENERAL FUND TOTAL	(\$40,668)	(\$40,668)

School Finance and Operations Z078

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$221)	(\$768)
GENERAL FUND TOTAL	(\$221)	(\$768)

School Finance and Operations Z078

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$5,560)	(\$5,560)
GENERAL FUND TOTAL	(\$5,560)	(\$5,560)

School Finance and Operations Z078

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$5,339)	(\$9,750)
GENERAL FUND TOTAL	(\$5,339)	(\$9,750)

School Finance and Operations Z078

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$867)	\$0
GENERAL FUND TOTAL	(\$867)	\$0

School Finance and Operations Z078

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$4,720)
GENERAL FUND TOTAL	\$0	(\$4,720)

School Finance and Operations Z078

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$1,112)
GENERAL FUND TOTAL	\$0	(\$1,112)

School Finance and Operations Z078

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$1,265)
GENERAL FUND TOTAL	\$0	(\$1,265)

School Finance and Operations Z078

2009 Public Law 571 Part A 18

Initiative: Adjusts funding to correct a negative appropriation created in fiscal year 2009-10 by a reduction to the Management Information Systems program after those funds were moved to the School Finance and Operations program in a departmental reorganization of programs and accounts.

GENERAL FUND	2009-10	2010-11
All Other	(\$190,000)	\$0
GENERAL FUND TOTAL	(\$190,000)	\$0

School Finance and Operations Z078

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$8,268)
GENERAL FUND TOTAL	\$0	(\$8,268)

School Finance and Operations Z078

2009 Public Law 571 Part N 2

Initiative: Distribution of savings to departments and agencies statewide to recognize a reduction in charges by the Division of Financial and Personnel Services as a result of a reduction in health insurance rates for 2010-11.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$3,975)
GENERAL FUND TOTAL	\$0	(\$3,975)

School Finance and Operations Z078

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$6,693)
GENERAL FUND TOTAL	\$0	(\$6,693)

**SCHOOL FINANCE AND OPERATIONS Z078
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$218,282	\$214,152
All Other	\$1,566,056	\$1,740,121
GENERAL FUND TOTAL	\$1,784,338	\$1,954,273
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$576,684	\$503,927
All Other	\$29,935,324	\$29,935,324
FEDERAL EXPENDITURES FUND TOTAL	\$30,512,008	\$30,439,251
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$330,798	\$341,986
All Other	\$131,569	\$131,569
OTHER SPECIAL REVENUE FUNDS TOTAL	\$462,367	\$473,555

Special Services Team Z080

2009 Public Law 213 Part A 21

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

GENERAL FUND	2009-10	2010-11
All Other	\$842,742	\$842,742
GENERAL FUND TOTAL	\$842,742	\$842,742
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	30.000	30.000
Personal Services	\$2,318,202	\$2,379,128
All Other	\$65,307,842	\$65,307,842
FEDERAL EXPENDITURES FUND TOTAL	\$67,626,044	\$67,686,970
FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$184,292	\$190,402
All Other	\$57,083	\$57,083
FEDERAL BLOCK GRANT FUND TOTAL	\$241,375	\$247,485

Special Services Team Z080

2009 Public Law 213 Part A 21

Initiative: Reduces funding for health education, HIV prevention education, contracts for complaint investigations in the special education due process office and the contract with the Maine Transition Network, which supports the Interdepartmental Committee on Transition.

GENERAL FUND	2009-10	2010-11
All Other	(\$98,636)	(\$98,636)
GENERAL FUND TOTAL	(\$98,636)	(\$98,636)

Special Services Team Z080

2009 Public Law 213 Part B 1

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$13,797	\$17,013
All Other	(\$13,797)	(\$17,013)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Special Services Team Z080

2009 Public Law 462 Part A 1

Initiative: Reduces funding for the coordinated school health program professional development and consultative assistance to local school personnel.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$43,000)
GENERAL FUND TOTAL	\$0	(\$43,000)

Special Services Team Z080

2009 Public Law 462 Part A 1

Initiative: Reduces funding for the Interdepartmental Committee on Transition in the areas of professional development and assistance to schools, interdepartmental agencies and families in the transition of students with disabilities from school to postsecondary education, the work force and their communities.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$200,000)
GENERAL FUND TOTAL	\$0	(\$200,000)

Special Services Team Z080

2009 Public Law 571 Part A 18

Initiative: Transfers one Education Specialist II position from the Child Development Services program to the Special Services Team program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000

Personal Services	\$16,292	\$74,667
All Other	\$3,083	\$4,239
FEDERAL EXPENDITURES FUND TOTAL	\$19,375	\$78,906

Special Services Team Z080

2009 Public Law 571 Part A 18

Initiative: Transfers one Education Specialist III position from the Leadership Team program to the Special Services Team program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$75,352	\$79,468
All Other	\$4,278	\$4,512
FEDERAL EXPENDITURES FUND TOTAL	\$79,630	\$83,980

Special Services Team Z080

2009 Public Law 571 Part A 18

Initiative: Transfers one Development Project Officer position from the Federal and State Program Services program to the Special Services Team program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$37,918	\$38,520
All Other	\$2,153	\$2,187
FEDERAL EXPENDITURES FUND TOTAL	\$40,071	\$40,707

Special Services Team Z080

2009 Public Law 571 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$158,185)
GENERAL FUND TOTAL	\$0	(\$158,185)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$6,102	\$6,270
All Other	(\$6,102)	(\$6,270)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Special Services Team Z080

2011 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$0	\$3,104
All Other	\$0	(\$3,104)

SPECIAL SERVICES TEAM Z080		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$744,106	\$342,921
GENERAL FUND TOTAL	\$744,106	\$342,921
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	33.000	33.000
Personal Services	\$2,467,663	\$2,598,170
All Other	\$65,297,457	\$65,292,393
FEDERAL EXPENDITURES FUND TOTAL	\$67,765,120	\$67,890,563
FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$184,292	\$190,402
All Other	\$57,083	\$57,083
FEDERAL BLOCK GRANT FUND TOTAL	\$241,375	\$247,485

Support Systems 0837

2009 Public Law 213 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,085,496	\$1,122,985
All Other	\$1,447,956	\$1,447,956
GENERAL FUND TOTAL	\$2,533,452	\$2,570,941
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$588,405	\$601,324
All Other	\$27,648,824	\$27,648,824
FEDERAL EXPENDITURES FUND TOTAL	\$28,237,229	\$28,250,148
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$406,150	\$421,454
All Other	\$690,712	\$690,712
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,096,862	\$1,112,166

Support Systems 0837

2009 Public Law 213 Part A 21

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

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(16.000)	(16.000)
Personal Services	(\$1,085,496)	(\$1,122,985)
All Other	(\$1,447,956)	(\$1,447,956)
GENERAL FUND TOTAL	(\$2,533,452)	(\$2,570,941)
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(7.000)	(7.000)
Personal Services	(\$588,405)	(\$601,324)
All Other	(\$27,648,824)	(\$27,648,824)
FEDERAL EXPENDITURES FUND TOTAL	(\$28,237,229)	(\$28,250,148)
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(5.000)	(5.000)
Personal Services	(\$406,150)	(\$421,454)
All Other	(\$690,712)	(\$690,712)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,096,862)	(\$1,112,166)

SUPPORT SYSTEMS 0837		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Teacher Retirement 0170

2009 Public Law 213 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$178,669,830	\$178,669,830
GENERAL FUND TOTAL	\$178,669,830	\$178,669,830

Teacher Retirement 0170

2009 Public Law 213 Part A 21

Initiative: Provides funding for teacher retirement costs based upon actuarial estimates for inflation and general salary increase from the Maine Public Employees Retirement System.

GENERAL FUND	2009-10	2010-11
All Other	\$9,137,869	\$18,058,735
GENERAL FUND TOTAL	\$9,137,869	\$18,058,735

TEACHER RETIREMENT 0170 PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$187,807,699	\$196,728,565
GENERAL FUND TOTAL	\$187,807,699	\$196,728,565

**EDUCATION, DEPARTMENT OF
DEPARTMENT TOTALS**

General Fund	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	88.000	86.000
POSITIONS - FTE COUNT	28.162	28.162
Personal Services	\$7,706,552	\$7,562,129
All Other	\$1,155,470,516	\$1,134,863,469
Capital Expenditures	\$142,000	\$149,000
General Fund Total	\$1,163,319,068	\$1,142,574,598
Federal Expenditures Fund	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	69.500	69.500
POSITIONS - FTE COUNT	1.687	1.687
Personal Services	\$5,596,913	\$5,512,305
All Other	\$177,614,422	\$177,158,816
Federal Expenditures Fund Total	\$183,211,335	\$182,671,121
Fund for a Healthy Maine	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$94,792	\$96,469
All Other	\$179,937	\$170,653
Fund for a Healthy Maine Total	\$274,729	\$267,122
Other Special Revenue Funds	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5.000	6.000
Personal Services	\$529,544	\$735,336
All Other	\$3,495,615	\$3,709,972
Other Special Revenue Funds Total	\$4,025,159	\$4,445,308
Federal Block Grant Fund	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$184,292	\$190,402
All Other	\$57,083	\$57,083
Federal Block Grant Fund Total	\$241,375	\$247,485
Federal Expenditures Fund ARRA	2009-10	2010-11
All Other	\$42,996,116	\$58,759,112
Federal Expenditures Fund ARRA Total	\$42,996,116	\$58,759,112

EDUCATION, DEPARTMENT OF		
DEPARTMENT TOTALS - ALL FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	165.500	164.500
POSITIONS - FTE COUNT	29.849	29.849
Personal Services	\$14,112,093	\$14,096,641
All Other	\$1,379,813,689	\$1,374,719,105
Capital Expenditures	\$142,000	\$149,000
DEPARTMENT TOTAL - ALL FUNDS	\$1,394,067,782	\$1,388,964,746

EDUCATION, STATE BOARD OF

State Board of Education 0614

2009 Public Law 213 Part A 22

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
Personal Services	\$21,192	\$21,192
All Other	\$122,685	\$122,685
GENERAL FUND TOTAL	\$143,877	\$143,877

State Board of Education 0614

2009 Public Law 213 Part A 22

Initiative: Reduces funding through a 10% reduction in operational costs for the State Board of Education.

GENERAL FUND	2009-10	2010-11
All Other	(\$14,387)	(\$14,388)
GENERAL FUND TOTAL	(\$14,387)	(\$14,388)

State Board of Education 0614

2009 Public Law 213 Part A 22

Initiative: Reduces funding to the State Board of Education by an additional \$25,000 per year.

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

State Board of Education 0614

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

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

State Board of Education 0614

2009 Public Law 571 Part A 19

Initiative: Reduces funding for professional services in the State Board of Education program.

GENERAL FUND	2009-10	2010-11
All Other	(\$4,067)	(\$4,117)
GENERAL FUND TOTAL	(\$4,067)	(\$4,117)

State Board of Education 0614

2011 Public Law 1 Part A 17

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$1,009)
GENERAL FUND TOTAL	\$0	(\$1,009)

STATE BOARD OF EDUCATION 0614		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
Personal Services	\$21,192	\$21,192
All Other	\$79,220	\$78,160
GENERAL FUND TOTAL	\$100,412	\$99,352

EDUCATION, STATE BOARD OF DEPARTMENT TOTALS		
General Fund	2009-10	2010-11
Personal Services	\$21,192	\$21,192
All Other	\$79,220	\$78,160
General Fund Total	\$100,412	\$99,352

EDUCATION, STATE BOARD OF DEPARTMENT TOTALS - ALL FUNDS		
	2009-10	2010-11
Personal Services	\$21,192	\$21,192
All Other	\$79,220	\$78,160
DEPARTMENT TOTAL - ALL FUNDS	\$100,412	\$99,352

EFFICIENCY MAINE TRUST

Conservation Administration Fund Z098

2009 Public Law 372 Part J 1

Initiative: Allocates funds to reflect the transfer of the Conservation Administration Fund program from the Public Utilities Commission to the Efficiency Maine Trust.

	2009-10	2010-11
FEDERAL EXPENDITURES FUND		
All Other	\$0	\$432,774
FEDERAL EXPENDITURES FUND TOTAL	<hr/> \$0	<hr/> \$432,774
OTHER SPECIAL REVENUE FUNDS		
All Other	\$0	\$1,200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/> \$0	<hr/> \$1,200,000
FEDERAL EXPENDITURES FUND ARRA		
All Other	\$0	\$4,576,500
FEDERAL EXPENDITURES FUND ARRA TOTAL	<hr/> \$0	<hr/> \$4,576,500
FEDERAL BLOCK GRANT FUND ARRA		
All Other	\$0	\$557,725
FEDERAL BLOCK GRANT FUND ARRA TOTAL	<hr/> \$0	<hr/> \$557,725

Conservation Administration Fund Z098

2011 Public Law 1 Part A 18

Initiative: Reduces funding to correctly reflect financial activity associated with Efficiency Maine Trust program accounts based on Public Law 2009, chapter 372.

	2009-10	2010-11
FEDERAL EXPENDITURES FUND		
All Other	\$0	(\$432,774)
FEDERAL EXPENDITURES FUND TOTAL	<hr/> \$0	<hr/> (\$432,774)
OTHER SPECIAL REVENUE FUNDS		
All Other	\$0	(\$1,200,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/> \$0	<hr/> (\$1,200,000)
FEDERAL EXPENDITURES FUND ARRA		
All Other	\$0	(\$4,576,500)
FEDERAL EXPENDITURES FUND ARRA TOTAL	<hr/> \$0	<hr/> (\$4,576,500)
FEDERAL BLOCK GRANT FUND ARRA		
All Other	\$0	(\$557,725)
FEDERAL BLOCK GRANT FUND ARRA TOTAL	<hr/> \$0	<hr/> (\$557,725)

**CONSERVATION ADMINISTRATION FUND Z098
PROGRAM SUMMARY**

	2009-10	2010-11
FEDERAL EXPENDITURES FUND		
All Other	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
OTHER SPECIAL REVENUE FUNDS		
All Other	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
FEDERAL EXPENDITURES FUND ARRA		
All Other	\$0	\$0
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$0	\$0
FEDERAL BLOCK GRANT FUND ARRA		
All Other	\$0	\$0
FEDERAL BLOCK GRANT FUND ARRA TOTAL	\$0	\$0

Conservation Program Fund Z099

2009 Public Law 372 Part J 1

Initiative: Allocates funds to reflect the transfer of the Conservation Program Fund program from the Public Utilities Commission to the Efficiency Maine Trust.

	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS		
All Other	\$0	\$14,135,334
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$14,135,334

Conservation Program Fund Z099

2011 Public Law 1 Part A 18

Initiative: Reduces funding to correctly reflect financial activity associated with Efficiency Maine Trust program accounts based on Public Law 2009, chapter 372.

	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS		
All Other	\$0	(\$14,135,334)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$14,135,334)

CONSERVATION PROGRAM FUND Z099**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Efficiency Maine Trust Z100

2009 Public Law 372 Part J 1

Initiative: Allocates funds to reflect the elimination of the Maine Energy Conservation Board at the Public Utilities Commission and the transfer of related funds to the Efficiency Maine Trust.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	\$263,400
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$263,400

Efficiency Maine Trust Z100

2009 Public Law 372 Part J 1

Initiative: Allocates funds to reflect a transfer from the reimbursement fund at the Public Utilities Commission to the Efficiency Maine Trust for the trust's operating costs during the transition year in fiscal year 2009-10.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$700,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$700,000	\$0

Efficiency Maine Trust Z100

2011 Public Law 1 Part A 18

Initiative: Adjusts allocations to reflect the consolidation of payments to the Efficiency Maine Trust through one program, to provide Personal Services allocation for 4 employees of the Efficiency Maine Trust electing to remain state employees that must be paid through the State's accounting system and to reflect the adjustment of funding related to the solar and wind energy rebate program fund, the assessments for which were repealed on December 31, 2010.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$0	\$320,691
All Other	\$0	\$14,574,748
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$14,895,439

EFFICIENCY MAINE TRUST Z100**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$0	\$320,691
All Other	\$700,000	\$14,838,148
OTHER SPECIAL REVENUE FUNDS TOTAL	\$700,000	\$15,158,839

Energy and Carbon Savings Trust Fund Z101

2009 Public Law 372 Part J 1

Initiative: Allocates funds to reflect the transfer of the Energy and Carbon Savings Trust Fund program from the Public Utilities Commission to the Efficiency Maine Trust.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	\$30,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$30,000,000

Energy and Carbon Savings Trust Fund Z101

2011 Public Law 1 Part A 18

Initiative: Reduces funding to correctly reflect financial activity associated with Efficiency Maine Trust program accounts based on Public Law 2009, chapter 372.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	(\$30,000,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$30,000,000)

ENERGY AND CARBON SAVINGS TRUST FUND Z101 PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Energy Conservation Small Business Revolving Loan Fund Z102

2009 Public Law 372 Part J 1

Initiative: Allocates funds to reflect the transfer of the Energy Conservation Small Business Revolving Loan Fund from the Public Utilities Commission to the Efficiency Maine Trust.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	\$410,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$410,000

Energy Conservation Small Business Revolving Loan Fund Z102

2011 Public Law 1 Part A 18

Initiative: Reduces funding to correctly reflect financial activity associated with Efficiency Maine Trust program accounts based on Public Law 2009, chapter 372.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	(\$410,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$410,000)

**ENERGY CONSERVATION SMALL BUSINESS REVOLVING LOAN FUND Z102
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Heating Fuels Efficiency and Weatherization Fund Z103

2009 Public Law 372 Part J 1

Initiative: Provides a base allocation to authorize expenditures of any funds received for the program.

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

Heating Fuels Efficiency and Weatherization Fund Z103

2011 Public Law 1 Part A 18

Initiative: Reduces funding to correctly reflect financial activity associated with Efficiency Maine Trust program accounts based on Public Law 2009, chapter 372.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	(\$500)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$500)

**HEATING FUELS EFFICIENCY AND WEATHERIZATION FUND Z103
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Natural Gas Conservation Fund Z104

2009 Public Law 372 Part J 1

Initiative: Allocates funds from an assessment of up to 3% of certain gas utilities' delivery revenues.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	\$891,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$891,000

Natural Gas Conservation Fund Z104

2011 Public Law 1 Part A 18

Initiative: Reduces funding to correctly reflect financial activity associated with Efficiency Maine Trust program accounts based on Public Law 2009, chapter 372.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	(\$891,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$891,000)

**NATURAL GAS CONSERVATION FUND Z104
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Renewable Resource Fund Z107

2009 Public Law 372 Part K 1

Initiative: Allocates funds to reflect the transfer of the Renewable Resource Fund from the Public Utilities Commission to the Efficiency Maine Trust.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	\$75,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$75,000

Renewable Resource Fund Z107

2011 Public Law 1 Part A 18

Initiative: Reduces funding to correctly reflect financial activity associated with Efficiency Maine Trust program accounts based on Public Law 2009, chapter 372.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	(\$75,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$75,000)

**RENEWABLE RESOURCE FUND Z107
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Solar Rebate Program Fund Z105

2009 Public Law 372 Part J 1

Initiative: Allocates funds to reflect the transfer of the Solar Rebate Program Fund from the Public Utilities Commission to the Efficiency Maine Trust.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	\$750,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$750,000
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Solar Rebate Program Fund Z105

2009 Public Law 372 Part J 1

Initiative: Allocates funds to reflect the transfer of the Solar Rebate Program Fund from the Public Utilities Commission to the Efficiency Maine Trust.

FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
All Other	\$0	\$500,000
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$0	\$500,000

Solar Rebate Program Fund Z105

2011 Public Law 1 Part A 18

Initiative: Reduces funding to correctly reflect financial activity associated with Efficiency Maine Trust program accounts based on Public Law 2009, chapter 372.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	(\$750,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$750,000)

FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
All Other	\$0	(\$500,000)
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$0	(\$500,000)

SOLAR REBATE PROGRAM FUND Z105 PROGRAM SUMMARY		
	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS		
All Other	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
All Other	\$0	\$0
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$0	\$0

EFFICIENCY MAINE TRUST		
DEPARTMENT TOTALS		
	2009-10	2010-11
Federal Expenditures Fund		
All Other	\$0	\$0
Federal Expenditures Fund Total	<u>\$0</u>	<u>\$0</u>
Other Special Revenue Funds	2009-10	2010-11
Personal Services	\$0	\$320,691
All Other	\$700,000	\$14,838,148
Other Special Revenue Funds Total	<u>\$700,000</u>	<u>\$15,158,839</u>
Federal Expenditures Fund ARRA	2009-10	2010-11
All Other	\$0	\$0
Federal Expenditures Fund ARRA Total	<u>\$0</u>	<u>\$0</u>
Federal Block Grant Fund ARRA	2009-10	2010-11
All Other	\$0	\$0
Federal Block Grant Fund ARRA Total	<u>\$0</u>	<u>\$0</u>

EFFICIENCY MAINE TRUST		
DEPARTMENT TOTALS - ALL FUNDS		
	2009-10	2010-11
Personal Services	\$0	\$320,691
All Other	\$700,000	\$14,838,148
DEPARTMENT TOTAL - ALL FUNDS	<u>\$700,000</u>	<u>\$15,158,839</u>

ENERGY CONSERVATION BOARD, MAINE

Maine Energy Conservation Board Z076

2009 Public Law 213 Part A 23

Initiative: Provides funding for the Maine Energy Conservation Board.

	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS		
All Other	\$213,400	\$213,400
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$213,400</u>	<u>\$213,400</u>

Maine Energy Conservation Board Z076

2009 Public Law 372 Part J 1

Initiative: Deallocates funds to reflect the elimination of the Maine Energy Conservation Board at the Public Utilities Commission and the transfer of related funds to the Efficiency Maine Trust.

	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS		
All Other	\$0	(\$263,400)

OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$263,400)
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Maine Energy Conservation Board Z076

2009 Public Law 571 Part A 20

Initiative: Provides one-time funding required to correct excess deallocation in Public Law 2009, chapter 372, Part J.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	\$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$50,000

MAINE ENERGY CONSERVATION BOARD Z076		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$213,400	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$213,400	\$0

ENERGY CONSERVATION BOARD, MAINE		
DEPARTMENT TOTALS		
Other Special Revenue Funds	2009-10	2010-11
All Other	\$213,400	\$0
Other Special Revenue Funds Total	\$213,400	\$0

ENERGY CONSERVATION BOARD, MAINE		
DEPARTMENT TOTALS - ALL FUNDS		
All Other	\$213,400	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$213,400	\$0

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

Administration - Environmental Protection 0251

2009 Public Law 213 Part A 24

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4,000	4,000
Personal Services	\$381,450	\$389,034
All Other	\$520,199	\$520,199
GENERAL FUND TOTAL	\$901,649	\$909,233

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
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POSITIONS - LEGISLATIVE COUNT	27.000	27.000
Personal Services	\$2,153,369	\$2,213,061
All Other	\$3,950,070	\$3,950,070
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,103,439	\$6,163,131

Administration - Environmental Protection 0251

2009 Public Law 213 Part A 24

Initiative: Provides funding required as a result of increased Central Fleet Management rates.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$288	\$371
OTHER SPECIAL REVENUE FUNDS TOTAL	\$288	\$371

Administration - Environmental Protection 0251

2009 Public Law 213 Part A 24

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

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$48,664	\$64,866
OTHER SPECIAL REVENUE FUNDS TOTAL	\$48,664	\$64,866

Administration - Environmental Protection 0251

2009 Public Law 213 Part A 24

Initiative: Reorganizes 2 Resource Administrator positions to 2 Public Service Coordinator I positions and transfers All Other to Personal Services to cover the General Fund costs.

GENERAL FUND	2009-10	2010-11
Personal Services	\$2,488	\$2,601
All Other	(\$2,488)	(\$2,601)
GENERAL FUND TOTAL	\$0	\$0

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$2,801	\$2,801
All Other	\$103	\$103
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,904	\$2,904

Administration - Environmental Protection 0251

2009 Public Law 213 Part A 24

Initiative: Adjusts funding for anticipated changes in utility costs.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$3,561	\$3,676
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,561	\$3,676

Administration - Environmental Protection 0251

2009 Public Law 213 Part A 24

Initiative: Transfers one Office Assistant II position from the Maine Environmental Protection Fund program, one Office Associate I position and one Accounting Associate I position from the Remediation and Waste Management program to the Administration - Environmental Protection program.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$163,135	\$170,116
All Other	\$6,014	\$6,272
OTHER SPECIAL REVENUE FUNDS TOTAL	\$169,149	\$176,388

Administration - Environmental Protection 0251

2009 Public Law 213 Part A 24

Initiative: Adjusts funding of current property lease agreements with program areas using the space.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$182,190)	(\$182,190)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$182,190)	(\$182,190)

Administration - Environmental Protection 0251

2009 Public Law 213 Part A 24

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

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$85,408	\$85,408
OTHER SPECIAL REVENUE FUNDS TOTAL	\$85,408	\$85,408

Administration - Environmental Protection 0251

2009 Public Law 213 Part A 24

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

GENERAL FUND	2009-10	2010-11
All Other	\$15,684	\$15,684
GENERAL FUND TOTAL	\$15,684	\$15,684

Administration - Environmental Protection 0251

2009 Public Law 213 Part A 24

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

GENERAL FUND	2009-10	2010-11
All Other	\$9,703	\$14,527
GENERAL FUND TOTAL	\$9,703	\$14,527

Administration - Environmental Protection 0251

2009 Public Law 213 Part A 24

Initiative: Transfers one Public Service Coordinator I position from the General Fund to Other Special Revenue Funds within the Administration - Environmental Protection program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$99,894)	(\$101,574)
GENERAL FUND TOTAL	(\$99,894)	(\$101,574)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$99,894	\$101,574
All Other	\$3,683	\$3,745
OTHER SPECIAL REVENUE FUNDS TOTAL	\$103,577	\$105,319

Administration - Environmental Protection 0251

2009 Public Law 213 Part A 24

Initiative: Eliminates one Office Assistant II position and one Office Associate II position and reduces funding for associated All Other costs.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$120,016)	(\$124,079)
All Other	(\$3,883)	(\$4,018)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$123,899)	(\$128,097)

Administration - Environmental Protection 0251

2009 Public Law 213 Part A 24

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

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$56,216)	(\$59,461)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$56,216)	(\$59,461)

Administration - Environmental Protection 0251

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$4,094)	(\$3,481)
GENERAL FUND TOTAL	(\$4,094)	(\$3,481)

Administration - Environmental Protection 0251

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$7,046)	(\$7,110)
GENERAL FUND TOTAL	(\$7,046)	(\$7,110)

Administration - Environmental Protection 0251

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,100)	(\$1,777)
GENERAL FUND TOTAL	(\$1,100)	(\$1,777)

Administration - Environmental Protection 0251

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$16,312)	(\$16,312)
GENERAL FUND TOTAL	(\$16,312)	(\$16,312)

Administration - Environmental Protection 0251

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$7,087)	(\$7,087)
GENERAL FUND TOTAL	(\$7,087)	(\$7,087)

Administration - Environmental Protection 0251

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$2,502)	(\$4,761)
GENERAL FUND TOTAL	(\$2,502)	(\$4,761)

Administration - Environmental Protection 0251

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,664)	\$0
GENERAL FUND TOTAL	(\$1,664)	\$0

Administration - Environmental Protection 0251

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	(\$19,956)	(\$13,885)
GENERAL FUND TOTAL	(\$19,956)	(\$13,885)

Administration - Environmental Protection 0251

2009 Public Law 462 Part A 1

Initiative: Reduces funding for charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services as a result of the elimination of one Inventory and Property Assistant position in the Natural Resources Service Center.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	(\$11,095)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$11,095)

Administration - Environmental Protection 0251

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$6,762)
GENERAL FUND TOTAL	\$0	(\$6,762)

Administration - Environmental Protection 0251

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$613)
GENERAL FUND TOTAL	\$0	(\$613)

Administration - Environmental Protection 0251

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$617)
GENERAL FUND TOTAL	\$0	(\$617)

Administration - Environmental Protection 0251

2009 Public Law 571 Part A 1

Initiative: Redistributes information technology savings authorized in Public Law 2009, c. 213, Part TT from new technology accounts to the programs in which the funds were originally reflected.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$31,170)
GENERAL FUND TOTAL	\$0	(\$31,170)

Administration - Environmental Protection 0251

2009 Public Law 571 Part A 21

Initiative: Adjusts funding to correctly reflect budgeted Department of Administrative and Financial Services, Office of Information Technology costs.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$89,908)	(\$119,877)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$89,908)	(\$119,877)

Administration - Environmental Protection 0251

2009 Public Law 571 Part A 21

Initiative: Transfers one Public Service Coordinator I position from the Remediation and Waste Management program, Federal Expenditures Fund to the Administration - Environmental Protection program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$90,175
All Other	\$0	\$3,049
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$93,224

Administration - Environmental Protection 0251

2009 Public Law 571 Part A 21

Initiative: Transfers one Environmental Specialist IV position from the Administration - Environmental Protection program, Other Special Revenue Funds to the Remediation and Waste Management program, Federal Expenditures Fund.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$85,375)
All Other	\$0	(\$2,886)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$88,261)

Administration - Environmental Protection 0251

2009 Public Law 571 Part A 21

Initiative: Reallocates the cost of one Public Service Executive I position from 50% Administration - Environmental Protection program and 50% Maine Environmental Protection Fund program to 100% Administration - Environmental Protection program.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$0	\$46,840
All Other	\$0	\$1,584
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$48,424

Administration - Environmental Protection 0251

2009 Public Law 571 Part A 21

Initiative: Transfers one Public Service Coordinator II position from the Administration - Environmental Protection program, Other Special Revenue Funds to the Maine Environmental Protection Fund program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$95,566)
All Other	\$0	(\$3,231)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$98,797)

Administration - Environmental Protection 0251

2009 Public Law 571 Part A 21

Initiative: Transfers funding for Personal Services from the General Fund to Other Special Revenue Funds for a one-time General Fund reduction and provides funding for related STA-CAP charges within the same program.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$251,090)	(\$257,616)
GENERAL FUND TOTAL	(\$251,090)	(\$257,616)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$251,090	\$257,616
All Other	\$8,489	\$8,710

OTHER SPECIAL REVENUE FUNDS TOTAL	\$259,579	\$266,326
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Administration - Environmental Protection 0251

2009 Public Law 571 Part A 21

Initiative: Provides funding by recognizing one-time savings achieved by transferring internal service obligations from the General Fund to Other Special Revenue Funds for fiscal years 2009-10 only.

	2009-10	2010-11
GENERAL FUND		
All Other	(\$37,610)	\$0
GENERAL FUND TOTAL	(\$37,610)	\$0

Administration - Environmental Protection 0251

2009 Public Law 571 Part B 1

Initiative: RECLASSIFICATIONS

	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS		
Personal Services	\$3,901	\$7,158
All Other	\$132	\$242
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,033	\$7,400

Administration - Environmental Protection 0251

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

	2009-10	2010-11
GENERAL FUND		
Personal Services	\$0	(\$237)
GENERAL FUND TOTAL	\$0	(\$237)

Administration - Environmental Protection 0251

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

	2009-10	2010-11
GENERAL FUND		
All Other	\$0	(\$2,911)
GENERAL FUND TOTAL	\$0	(\$2,911)

ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251**PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$9,461	\$0
All Other	\$469,220	\$483,531
GENERAL FUND TOTAL	\$478,681	\$483,531
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	28.000	27.000
Personal Services	\$2,497,958	\$2,524,860
All Other	\$3,830,431	\$3,804,799
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,328,389	\$6,329,659

Air Quality 0250

2009 Public Law 413 Part A 2

Initiative: BASELINE BUDGET

HIGHWAY FUND	2009-10	2010-11
All Other	\$36,727	\$36,727
HIGHWAY FUND TOTAL	\$36,727	\$36,727

Air Quality 0250

2009 Public Law 213 Part A 24

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,344,142	\$1,369,587
All Other	\$61,653	\$61,653
GENERAL FUND TOTAL	\$1,405,795	\$1,431,240
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$302,959	\$307,998
All Other	\$84,010	\$84,010
FEDERAL EXPENDITURES FUND TOTAL	\$386,969	\$392,008
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$200,000	\$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000

Air Quality 0250

2009 Public Law 213 Part A 24

Initiative: Transfers one Public Service Manager II position from the Air Quality program, General Fund to the Maine Environmental Protection Fund program, Other Special Revenue Funds.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$114,728)	(\$116,292)
GENERAL FUND TOTAL	(\$114,728)	(\$116,292)

Air Quality 0250

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,391)	(\$2,883)
GENERAL FUND TOTAL	(\$3,391)	(\$2,883)

Air Quality 0250

2009 Public Law 213 Part Y 4

Initiative: Distribution of Personal Services savings to departments and agencies statewide achieved through the retirement incentive program as adjusted by Public Law 571, Part A.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$28,629)	(\$28,629)
GENERAL FUND TOTAL	(\$28,629)	(\$28,629)

Air Quality 0250

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$25,936)	(\$25,955)
GENERAL FUND TOTAL	(\$25,936)	(\$25,955)

Air Quality 0250

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$4,415)	(\$7,382)

GENERAL FUND TOTAL	(\$4,415)	(\$7,382)
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Air Quality 0250

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,770)	(\$1,770)
GENERAL FUND TOTAL	(\$1,770)	(\$1,770)

Air Quality 0250

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$28,010)	(\$28,010)
GENERAL FUND TOTAL	(\$28,010)	(\$28,010)

Air Quality 0250

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,809)	(\$3,303)
GENERAL FUND TOTAL	(\$1,809)	(\$3,303)

Air Quality 0250

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$10,150)	\$0
GENERAL FUND TOTAL	(\$10,150)	\$0

Air Quality 0250

2009 Public Law 413 Part A 2

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

HIGHWAY FUND	2009-10	2010-11
All Other	(\$3,673)	(\$3,673)
HIGHWAY FUND TOTAL	(\$3,673)	(\$3,673)

Air Quality 0250

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$33,020)
GENERAL FUND TOTAL	\$0	(\$33,020)

Air Quality 0250

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$508)
GENERAL FUND TOTAL	\$0	(\$508)

Air Quality 0250

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$428)
GENERAL FUND TOTAL	\$0	(\$428)

Air Quality 0250

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$44,468)
GENERAL FUND TOTAL	\$0	(\$44,468)

Air Quality 0250

2009 Public Law 571 Part RR 2

Initiative: Distribution of savings to departments and agencies statewide realized through increased efficiencies and other cost reduction initiatives.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$26,413)
GENERAL FUND TOTAL	\$0	(\$26,413)

Air Quality 0250

2009 Public Law 653 Part 0 2

Initiative: Provides allocations to authorize expenditures for the residential woodstove replacement program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$0	\$2,000,000
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$2,000,000
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	\$250,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$250,000

Air Quality 0250

2011 Public Law 1 Part A 19

Initiative: Reduces funding by recognizing one-time savings in Personal Services from the management of vacant positions in fiscal year 2010-11. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$10,972)
GENERAL FUND TOTAL	\$0	(\$10,972)

**AIR QUALITY 0250
PROGRAM SUMMARY**

	2009-10	2010-11
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	15,000	15,000
Personal Services	\$1,127,074	\$1,041,324
All Other	\$59,883	\$59,883
GENERAL FUND TOTAL	\$1,186,957	\$1,101,207
HIGHWAY FUND		
All Other	\$33,054	\$33,054
HIGHWAY FUND TOTAL	\$33,054	\$33,054
FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	4,000	4,000
Personal Services	\$302,959	\$307,998
All Other	\$84,010	\$2,084,010
FEDERAL EXPENDITURES FUND TOTAL	\$386,969	\$2,392,008
OTHER SPECIAL REVENUE FUNDS		
All Other	\$200,000	\$450,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$450,000

Board of Environmental Protection Fund 0025

2009 Public Law 213 Part A 24

Initiative: BASELINE BUDGET

	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS		
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

2009 Public Law 213 Part A 24

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

	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS		
All Other	\$7,643	\$7,643
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,643	\$7,643

**BOARD OF ENVIRONMENTAL PROTECTION FUND 0025
PROGRAM SUMMARY**

	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS		
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

Information Technology Y10T

2009 Public Law 571 Part A 1

Initiative: Redistributes information technology savings authorized in Public Law 2009, c. 213, Part TT from new technology accounts to the programs in which the funds were originally reflected.

	2009-10	2010-11
GENERAL FUND		
All Other	\$0	\$31,170
GENERAL FUND TOTAL	\$0	\$31,170

Information Technology Y10T

2009 Public Law 571 Part A 21

Initiative: Provides funding by recognizing one-time savings achieved by transferring internal service obligations from the General Fund to Other Special Revenue Funds for fiscal year 2010-11 only.

	2009-10	2010-11
GENERAL FUND		
All Other	\$0	(\$31,170)
GENERAL FUND TOTAL	\$0	(\$31,170)

**INFORMATION TECHNOLOGY Y10T
PROGRAM SUMMARY**

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

Land and Water Quality 0248

2009 Public Law 213 Part A 24

Initiative: BASELINE BUDGET

	2009-10	2010-11
GENERAL FUND		
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	<u>\$1,096,585</u>	<u>\$1,113,703</u>

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	<u>\$1,861,787</u>	<u>\$1,882,491</u>

Land and Water Quality 0248

2009 Public Law 213 Part A 24

Initiative: Provides funding required as a result of increased Central Fleet Management rates.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$116	\$146
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$116</u>	<u>\$146</u>

Land and Water Quality 0248

2009 Public Law 213 Part A 24

Initiative: Reduces funding in the Coastal Zone Management grant.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	(\$5,019)	(\$19,015)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$5,019)</u>	<u>(\$19,015)</u>

Land and Water Quality 0248

2009 Public Law 213 Part A 24

Initiative: Transfers one Environmental Specialist IV position from the Land and Water Quality program, General Fund to the Maine Environmental Protection Fund program, Other Special Revenue Funds and transfers one Senior Environmental Engineer position from the Performance Partnership Grant program, Federal Expenditures Fund to the Land and Water Quality program, General Fund.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$4,032)	(\$710)
GENERAL FUND TOTAL	<u>(\$4,032)</u>	<u>(\$710)</u>

Land and Water Quality 0248

2009 Public Law 213 Part A 24

Initiative: Transfers one Public Service Manager II position from 50% General Fund, Land and Water Quality program and 50% Federal Expenditures Fund, Performance Partnership Grant program to 100% Federal Expenditures Fund, Performance Partnership Grant program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$56,000)	(\$56,955)
GENERAL FUND TOTAL	(\$56,000)	(\$56,955)

Land and Water Quality 0248

2009 Public Law 213 Part A 24

Initiative: Reorganizes one Environmental Engineer Specialist position to one Environmental Specialist III position.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$17,042)	(\$17,221)
GENERAL FUND TOTAL	(\$17,042)	(\$17,221)

Land and Water Quality 0248

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,238)	(\$2,753)
GENERAL FUND TOTAL	(\$3,238)	(\$2,753)

Land and Water Quality 0248

2009 Public Law 213 Part Y 4

Initiative: Distribution of Personal Services savings to departments and agencies statewide achieved through the retirement incentive program as adjusted by Public Law 571, Part A.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$50,910)	(\$50,910)
GENERAL FUND TOTAL	(\$50,910)	(\$50,910)

Land and Water Quality 0248

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$79,580)	(\$80,032)
GENERAL FUND TOTAL	(\$79,580)	(\$80,032)

Land and Water Quality 0248

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$13,004)	(\$21,821)
GENERAL FUND TOTAL	(\$13,004)	(\$21,821)

Land and Water Quality 0248

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$6,992)	(\$6,992)
GENERAL FUND TOTAL	(\$6,992)	(\$6,992)

Land and Water Quality 0248

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$116)
GENERAL FUND TOTAL	\$0	(\$116)

Land and Water Quality 0248

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$81,529)	(\$81,529)
GENERAL FUND TOTAL	(\$81,529)	(\$81,529)

Land and Water Quality 0248

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$16,979)	(\$31,188)
GENERAL FUND TOTAL	(\$16,979)	(\$31,188)

Land and Water Quality 0248

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$24,402)	\$0
GENERAL FUND TOTAL	(\$24,402)	\$0

Land and Water Quality 0248

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$101,786)
GENERAL FUND TOTAL	\$0	(\$101,786)

Land and Water Quality 0248

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$485)
GENERAL FUND TOTAL	\$0	(\$485)

Land and Water Quality 0248

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$4,048)
GENERAL FUND TOTAL	\$0	(\$4,048)

Land and Water Quality 0248

2009 Public Law 571 Part A 21

Initiative: Provides funding for operating expenditures.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	\$35,150
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$35,150

Land and Water Quality 0248

2009 Public Law 571 Part A 21

Initiative: Transfers one Environmental Specialist IV position from the Land and Water Quality program, Federal Expenditures Fund to the Performance Partnership Grant program, Federal Expenditures Fund.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$94,513)
All Other	\$0	(\$3,195)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$97,708)

Land and Water Quality 0248

2009 Public Law 571 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$11,146	\$3,844
All Other	(\$11,146)	(\$3,844)
GENERAL FUND TOTAL	\$0	\$0

Land and Water Quality 0248

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$136,062)
GENERAL FUND TOTAL	\$0	(\$136,062)

Land and Water Quality 0248

2009 Public Law 571 Part RR 2

Initiative: Distribution of savings to departments and agencies statewide realized through increased efficiencies and other cost reduction initiatives.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$38,222)
GENERAL FUND TOTAL	\$0	(\$38,222)

Land and Water Quality 0248

2011 Public Law 1 Part A 19

Initiative: Reduces funding by recognizing one-time savings in Personal Services from the management of vacant positions in fiscal year 2010-11. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

GENERAL FUND	2009-10	2010-11
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Personal Services	\$0	(\$47,862)
GENERAL FUND TOTAL	\$0	(\$47,862)

LAND AND WATER QUALITY 0248		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	45.000	45.000
POSITIONS - FTE COUNT	0.308	0.308
Personal Services	\$3,499,912	\$3,254,719
All Other	\$580,586	\$587,772
GENERAL FUND TOTAL	\$4,080,498	\$3,842,491
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	9.000	8.000
Personal Services	\$697,474	\$620,079
All Other	\$394,092	\$376,901
FEDERAL EXPENDITURES FUND TOTAL	\$1,091,566	\$996,980
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,053,137	\$1,073,841
All Other	\$808,766	\$843,946
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,861,903	\$1,917,787

Maine Environmental Protection Fund 0421

2009 Public Law 213 Part A 24

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	75.000	75.000
POSITIONS - FTE COUNT	2.346	2.346
Personal Services	\$6,083,726	\$6,237,698
All Other	\$1,170,032	\$1,170,032
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,253,758	\$7,407,730

Maine Environmental Protection Fund 0421

2009 Public Law 213 Part A 24

Initiative: Provides funding required as a result of increased Central Fleet Management rates.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$3,285	\$4,310
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,285	\$4,310

Maine Environmental Protection Fund 0421

2009 Public Law 213 Part A 24

Initiative: Adjusts funding for anticipated changes in utility costs.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$883	\$911
OTHER SPECIAL REVENUE FUNDS TOTAL	\$883	\$911

Maine Environmental Protection Fund 0421

2009 Public Law 213 Part A 24

Initiative: Transfers one Environmental Specialist IV position from the Land and Water Quality program, General Fund to the Maine Environmental Protection Fund program, Other Special Revenue Funds and transfers one Senior Environmental Engineer position from the Performance Partnership Grant program, Federal Expenditures Fund to the Land and Water Quality program, General Fund.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$96,463	\$98,375
All Other	\$3,552	\$3,623
OTHER SPECIAL REVENUE FUNDS TOTAL	\$100,015	\$101,998

Maine Environmental Protection Fund 0421

2009 Public Law 213 Part A 24

Initiative: Transfers one Office Assistant II position from the Maine Environmental Protection Fund program, one Office Associate I position and one Accounting Associate I position from the Remediation and Waste Management program to the Administration - Environmental Protection program.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$50,946)	(\$53,861)
All Other	(\$1,878)	(\$1,986)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$52,824)	(\$55,847)

Maine Environmental Protection Fund 0421

2009 Public Law 213 Part A 24

Initiative: Adjusts funding of current property lease agreements with program areas using the space.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$53,046	\$53,046
OTHER SPECIAL REVENUE FUNDS TOTAL	\$53,046	\$53,046

Maine Environmental Protection Fund 0421

2009 Public Law 213 Part A 24

Initiative: Provides funding for capital equipment purchases in the Maine Environmental Protection Fund program for continued air monitoring.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Capital Expenditures	\$98,500	\$100,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$98,500	\$100,500

Maine Environmental Protection Fund 0421

2009 Public Law 213 Part A 24

Initiative: Transfers one Environmental Specialist III position from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Remediation and Waste Management program, General Fund.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$75,721)	(\$76,903)
All Other	(\$2,792)	(\$2,835)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$78,513)	(\$79,738)

Maine Environmental Protection Fund 0421

2009 Public Law 213 Part A 24

Initiative: Transfers one Public Service Manager II position from the Air Quality program, General Fund to the Maine Environmental Protection Fund program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$114,728	\$116,292
All Other	\$4,230	\$4,288
OTHER SPECIAL REVENUE FUNDS TOTAL	\$118,958	\$120,580

Maine Environmental Protection Fund 0421

2009 Public Law 213 Part A 24

Initiative: Eliminates 2 Environmental Specialist II positions and one Environmental Specialist III position in accordance with Public Law 2007, chapter 653, Part C, section 2.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$172,881)	(\$182,061)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$172,881)	(\$182,061)

Maine Environmental Protection Fund 0421

2009 Public Law 213 Part A 24

Initiative: Provides funding for support and removal of licensed overboard discharges, investment in the improvement of wastewater treatment infrastructure, abatement and removal of sources of pollution from failing subsurface wastewater disposal systems and grants to municipalities and other qualifying applicants for identifying and abating pollution in shellfish growing areas.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$17,000	\$4,080

OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,000	\$4,080
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Maine Environmental Protection Fund 0421

2009 Public Law 213 Part B 1

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>

Maine Environmental Protection Fund 0421

2009 Public Law 374

Initiative: Increases or establishes various processing and certification fees in the Department of Environmental Protection.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$75,000	\$100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$75,000</u>	<u>\$100,000</u>

Maine Environmental Protection Fund 0421

2009 Public Law 571 Part A 21

Initiative: Continues one limited-period Environmental Specialist II position, established by Financial Order 005337 F10, through June 11, 2011 to support the industrial stormwater program.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$0	\$68,628
All Other	\$0	\$2,320
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$70,948</u>

Maine Environmental Protection Fund 0421

2009 Public Law 571 Part A 21

Initiative: Transfers one Biologist II position, one Environmental Specialist II position and one Environmental Specialist III position from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Performance Partnership Grant program, Federal Expenditures Fund.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(3.000)
Personal Services	\$0	(\$238,679)
All Other	\$0	(\$8,070)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>(\$246,749)</u>

Maine Environmental Protection Fund 0421

2009 Public Law 571 Part A 21

Initiative: Reallocates the cost of one Public Service Executive I position from 50% Administration - Environmental Protection program and 50% Maine Environmental Protection Fund program to 100% Administration - Environmental Protection program.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$0	(\$46,840)
All Other	\$0	(\$1,584)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$48,424)

Maine Environmental Protection Fund 0421

2009 Public Law 571 Part A 21

Initiative: Transfers one Public Service Coordinator II position from the Administration - Environmental Protection program, Other Special Revenue Funds to the Maine Environmental Protection Fund program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$95,566
All Other	\$0	\$3,231
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$98,797

MAINE ENVIRONMENTAL PROTECTION FUND 0421 PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	72.000	70.000
POSITIONS - FTE COUNT	2.346	2.346
Personal Services	\$6,001,064	\$6,024,291
All Other	\$1,322,358	\$1,331,366
Capital Expenditures	\$98,500	\$100,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,421,922	\$7,456,157

Performance Partnership Grant 0851

2009 Public Law 213 Part A 24

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	66.500	66.500
POSITIONS - FTE COUNT	0.942	0.942
Personal Services	\$5,670,603	\$5,810,819
All Other	\$3,519,597	\$3,519,597
FEDERAL EXPENDITURES FUND TOTAL	\$9,190,200	\$9,330,416

Performance Partnership Grant 0851

2009 Public Law 213 Part A 24

Initiative: Provides funding required as a result of increased Central Fleet Management rates.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$864	\$1,101
FEDERAL EXPENDITURES FUND TOTAL	\$864	\$1,101

Performance Partnership Grant 0851

2009 Public Law 213 Part A 24

Initiative: Adjusts funding for anticipated changes in utility costs.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$1,794	\$1,851
FEDERAL EXPENDITURES FUND TOTAL	\$1,794	\$1,851

Performance Partnership Grant 0851

2009 Public Law 213 Part A 24

Initiative: Transfers one Environmental Specialist IV position from the Land and Water Quality program, General Fund to the Maine Environmental Protection Fund program, Other Special Revenue Funds and transfers one Senior Environmental Engineer position from the Performance Partnership Grant program, Federal Expenditures Fund to the Land and Water Quality program, General Fund.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$92,431)	(\$97,665)
All Other	(\$3,408)	(\$3,601)
FEDERAL EXPENDITURES FUND TOTAL	(\$95,839)	(\$101,266)

Performance Partnership Grant 0851

2009 Public Law 213 Part A 24

Initiative: Adjusts funding of current property lease agreements with program areas using the space.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$14,723	\$14,723
FEDERAL EXPENDITURES FUND TOTAL	\$14,723	\$14,723

Performance Partnership Grant 0851

2009 Public Law 213 Part A 24

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
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Performance Partnership Grant 0851

2009 Public Law 213 Part A 24

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.

	2009-10	2010-11
FEDERAL EXPENDITURES FUND		
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

2009 Public Law 213 Part B 1

Initiative: RECLASSIFICATIONS

	2009-10	2010-11
FEDERAL EXPENDITURES FUND		
Personal Services	\$11,580	\$11,700
All Other	\$430	\$431
FEDERAL EXPENDITURES FUND TOTAL	\$12,010	\$12,131

Performance Partnership Grant 0851

2009 Public Law 571 Part A 21

Initiative: Transfers one Environmental Specialist IV position from the Land and Water Quality program, Federal Expenditures Fund to the Performance Partnership Grant program, Federal Expenditures Fund.

	2009-10	2010-11
FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$94,513
All Other	\$0	\$3,195
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$97,708

Performance Partnership Grant 0851

2009 Public Law 571 Part A 21

Initiative: Transfers one Biologist II position, one Environmental Specialist II position and one Environmental Specialist III position from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Performance Partnership Grant program, Federal Expenditures Fund.

	2009-10	2010-11
FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	0.000	3.000
Personal Services	\$0	\$238,679
All Other	\$0	\$8,070
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$246,749

Performance Partnership Grant 0851

2009 Public Law 571 Part A 21

Initiative: Transfers one Environmental Specialist III position from the Remediation and Waste Management program, Other Special Revenue Funds to the Performance Partnership Grant program, Federal Expenditures Fund.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$84,588
All Other	\$0	\$2,860
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$87,448

Performance Partnership Grant 0851

2009 Public Law 571 Part A 21

Initiative: Transfers one Cartographer position from the Department of Administrative and Financial Services, Office of Information Technology to the Performance Partnership Grant program, Federal Expenditures Fund and reduces the All Other budget for the Performance Partnership Grant program as a result.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$78,124
All Other	\$0	(\$78,124)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Performance Partnership Grant 0851

2009 Public Law 571 Part B 1

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$11,347	\$9,452
All Other	\$384	\$320
FEDERAL EXPENDITURES FUND TOTAL	\$11,731	\$9,772

PERFORMANCE PARTNERSHIP GRANT 0851

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	66.500	72.500
POSITIONS - FTE COUNT	0.942	0.942
Personal Services	\$5,657,099	\$6,287,165
All Other	\$3,619,648	\$3,555,722
FEDERAL EXPENDITURES FUND TOTAL	\$9,276,747	\$9,842,887

Remediation and Waste Management 0247

2009 Public Law 213 Part A 24

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$153,260	\$156,608
GENERAL FUND TOTAL	\$153,260	\$156,608
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	27.000	27.000
Personal Services	\$2,275,508	\$2,327,857
All Other	\$2,393,855	\$2,393,855
FEDERAL EXPENDITURES FUND TOTAL	\$4,669,363	\$4,721,712
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	122.000	122.000
POSITIONS - FTE COUNT	0.924	0.924
Personal Services	\$10,663,005	\$10,909,088
All Other	\$25,596,581	\$25,596,581
OTHER SPECIAL REVENUE FUNDS TOTAL	\$36,259,586	\$36,505,669

Remediation and Waste Management 0247

2009 Public Law 213 Part A 24

Initiative: Provides funding required as a result of increased Central Fleet Management rates.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$230	\$279
FEDERAL EXPENDITURES FUND TOTAL	\$230	\$279
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$7,049	\$9,532
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,049	\$9,532

Remediation and Waste Management 0247

2009 Public Law 213 Part A 24

Initiative: Provides funding for building improvements in the Remediation and Waste Management program.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Capital Expenditures	\$60,000	\$10,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$60,000	\$10,000

Remediation and Waste Management 0247

2009 Public Law 213 Part A 24

Initiative: Provides funding for capital equipment purchases needed for investigation and clean up of spilled hazardous materials and petroleum products.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Capital Expenditures	\$442,000	\$426,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$442,000	\$426,000

Remediation and Waste Management 0247

2009 Public Law 213 Part A 24

Initiative: Adjusts funding for anticipated changes in utility costs.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$7,405	\$7,642
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,405	\$7,642

Remediation and Waste Management 0247

2009 Public Law 213 Part A 24

Initiative: Transfers one Office Assistant II position from the Maine Environmental Protection Fund program, one Office Associate I position and one Accounting Associate I position from the Remediation and Waste Management program to the Administration - Environmental Protection program.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$112,189)	(\$116,255)
All Other	(\$4,136)	(\$4,286)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$116,325)	(\$120,541)

Remediation and Waste Management 0247

2009 Public Law 213 Part A 24

Initiative: Adjusts funding of current property lease agreements with program areas using the space.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$114,421	\$114,421
OTHER SPECIAL REVENUE FUNDS TOTAL	\$114,421	\$114,421

Remediation and Waste Management 0247

2009 Public Law 213 Part A 24

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

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$47,177	\$44,067

OTHER SPECIAL REVENUE FUNDS TOTAL	\$47,177	\$44,067
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Remediation and Waste Management 0247

2009 Public Law 213 Part A 24

Initiative: Reorganizes one Resource Administrator position to one Public Service Coordinator I position and provides funding for associated All Other costs.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$2,731	\$2,852
All Other	\$101	\$105
FEDERAL EXPENDITURES FUND TOTAL	\$2,832	\$2,957

Remediation and Waste Management 0247

2009 Public Law 213 Part A 24

Initiative: Transfers one Oil and Hazardous Materials Specialist II position from the General Fund to Other Special Revenue Funds within the Remediation and Waste Management program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$69,413)	(\$71,241)
GENERAL FUND TOTAL	(\$69,413)	(\$71,241)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$69,413	\$71,241
OTHER SPECIAL REVENUE FUNDS TOTAL	\$69,413	\$71,241

Remediation and Waste Management 0247

2009 Public Law 213 Part A 24

Initiative: Transfers one Environmental Specialist III position from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Remediation and Waste Management program, General Fund.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$75,721	\$76,903
All Other	\$20,000	\$20,000
GENERAL FUND TOTAL	\$95,721	\$96,903

Remediation and Waste Management 0247

2009 Public Law 213 Part A 24

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

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$80,320)	(\$84,615)

FEDERAL EXPENDITURES FUND TOTAL	(\$80,320)	(\$84,615)
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Remediation and Waste Management 0247

2009 Public Law 213 Part B 1

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$10,945	\$11,060
All Other	\$404	\$408
FEDERAL EXPENDITURES FUND TOTAL	\$11,349	\$11,468

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$20,313	\$21,068
All Other	\$595	\$604
OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,908	\$21,672

Remediation and Waste Management 0247

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$3,376)	(\$3,369)
GENERAL FUND TOTAL	(\$3,376)	(\$3,369)

Remediation and Waste Management 0247

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$563)	(\$933)
GENERAL FUND TOTAL	(\$563)	(\$933)

Remediation and Waste Management 0247

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$89)	(\$89)
GENERAL FUND TOTAL	(\$89)	(\$89)

Remediation and Waste Management 0247

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,527)	(\$3,527)
GENERAL FUND TOTAL	(\$3,527)	(\$3,527)

Remediation and Waste Management 0247

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$832)	\$0
GENERAL FUND TOTAL	(\$832)	\$0

Remediation and Waste Management 0247

2009 Public Law 304

Initiative: Deallocates funds in response to transaction cost savings generated from allowing direct reimbursement from the waste motor oil disposal site remediation program at the Finance Authority of Maine to the Department of Environmental Protection, which eliminates negotiating with responsible parties.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$200,000)	(\$300,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$200,000)	(\$300,000)

Remediation and Waste Management 0247

2009 Public Law 319

Initiative: Deallocates funds as a result of limiting eligibility for coverage and modifying other activities to reduce expenditures from the Ground Water Oil Clean-up Fund.

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

Remediation and Waste Management 0247

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$4,508)
GENERAL FUND TOTAL	\$0	(\$4,508)

Remediation and Waste Management 0247

2009 Public Law 571 Part A 21

Initiative: Transfers one Environmental Specialist III position from the Remediation and Waste Management program, Other Special Revenue Funds to the Performance Partnership Grant program, Federal Expenditures Fund.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$84,588)
All Other	\$0	(\$2,860)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$87,448)

Remediation and Waste Management 0247

2009 Public Law 571 Part A 21

Initiative: Transfers one Public Service Coordinator I position from the Remediation and Waste Management program, Federal Expenditures Fund to the Administration - Environmental Protection program, Other Special Revenue Funds.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$90,175)
All Other	\$0	(\$3,049)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$93,224)

Remediation and Waste Management 0247

2009 Public Law 571 Part A 21

Initiative: Transfers one Environmental Specialist IV position from the Administration - Environmental Protection program, Other Special Revenue Funds to the Remediation and Waste Management program, Federal Expenditures Fund.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$85,375
All Other	\$0	\$2,886
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$88,261

Remediation and Waste Management 0247

2009 Public Law 571 Part A 21

Initiative: Provides funding for operating expenditures.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	\$300,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$300,000

Remediation and Waste Management 0247

2009 Public Law 571 Part A 21

Initiative: Provides funding by recognizing one-time savings achieved by maintaining a vacant position and reducing related All Other costs for fiscal year 2009-10 only.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$25,870)	\$0
All Other	(\$5,350)	\$0
GENERAL FUND TOTAL	(\$31,220)	\$0

Remediation and Waste Management 0247

2009 Public Law 571 Part A 21

Initiative: Provides an allocation for oversight of the cleanup of uncontrolled hazardous substance sites.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$200,000
GENERAL FUND TOTAL	\$0	\$200,000

Remediation and Waste Management 0247

2009 Public Law 571 Part B 1

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$20,776	\$14,667
All Other	\$703	\$496
OTHER SPECIAL REVENUE FUNDS TOTAL	\$21,479	\$15,163

Remediation and Waste Management 0247

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$5,793)
GENERAL FUND TOTAL	\$0	(\$5,793)

Remediation and Waste Management 0247

2011 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$0	\$4,246
All Other	\$0	\$126
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$4,372

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$0	\$14,684
All Other	\$0	(\$11,716)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$2,968

**REMEDIATION AND WASTE MANAGEMENT 0247
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$125,400	\$144,140
All Other	\$14,561	\$219,911
GENERAL FUND TOTAL	\$139,961	\$364,051
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	26.000	26.000
Personal Services	\$2,208,864	\$2,256,600
All Other	\$2,394,590	\$2,394,610
FEDERAL EXPENDITURES FUND TOTAL	\$4,603,454	\$4,651,210
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	121.000	120.000
POSITIONS - FTE COUNT	0.924	0.924
Personal Services	\$10,661,318	\$10,829,905
All Other	\$25,069,795	\$25,254,481
Capital Expenditures	\$502,000	\$436,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$36,233,113	\$36,520,386

**ENVIRONMENTAL PROTECTION, DEPARTMENT OF
DEPARTMENT TOTALS**

General Fund	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	65.000	65.000
POSITIONS - FTE COUNT	0.308	0.308
Personal Services	\$4,761,847	\$4,440,183
All Other	\$1,124,250	\$1,351,097
General Fund Total	\$5,886,097	\$5,791,280
Highway Fund	2009-10	2010-11
All Other	\$33,054	\$33,054
Highway Fund Total	\$33,054	\$33,054
Federal Expenditures Fund	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	105.500	110.500
POSITIONS - FTE COUNT	0.942	0.942
Personal Services	\$8,866,396	\$9,471,842
All Other	\$6,492,340	\$8,411,243
Federal Expenditures Fund Total	\$15,358,736	\$17,883,085
Other Special Revenue Funds	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	235.000	231.000
POSITIONS - FTE COUNT	3.270	3.270
Personal Services	\$20,423,796	\$20,666,251
All Other	\$31,341,239	\$31,794,481
Capital Expenditures	\$600,500	\$536,500
Other Special Revenue Funds Total	\$52,365,535	\$52,997,232

**ENVIRONMENTAL PROTECTION, DEPARTMENT OF
DEPARTMENT TOTALS - ALL FUNDS**

	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	405.500	406.500
POSITIONS - FTE COUNT	4.520	4.520
Personal Services	\$34,052,039	\$34,578,276
All Other	\$38,990,883	\$41,589,875
Capital Expenditures	\$600,500	\$536,500
DEPARTMENT TOTAL - ALL FUNDS	\$73,643,422	\$76,704,651

ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL

Governmental Ethics and Election Practices - Commission on 0414

2009 Public Law 213 Part A 25

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$151,277	\$156,349
All Other	\$9,721	\$9,721
GENERAL FUND TOTAL	\$160,998	\$166,070
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$385,010	\$396,210
All Other	\$2,208,656	\$2,208,656
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,593,666	\$2,604,866

Governmental Ethics and Election Practices - Commission on 0414

2009 Resolve 128

Initiative: Reduces funding for Maine Clean Election Act candidates.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$353,000)	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$353,000)	\$0

Governmental Ethics and Election Practices - Commission on 0414

2009 Public Law 213 Part A 25

Initiative: Reduces funding in the Maine Clean Elections Act account to stay within available resources.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$20,162)	(\$304,088)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$20,162)	(\$304,088)

Governmental Ethics and Election Practices - Commission on 0414

2009 Public Law 213 Part A 25

Initiative: Establishes 2 project Planning and Research Assistant positions needed to properly administer the 2010 election. One position begins on January 1, 2010 and ends on December 31, 2010, and one position begins on October 1, 2010 and ends on June 11, 2011.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$29,945	\$80,798
All Other	(\$29,945)	(\$80,798)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Governmental Ethics and Election Practices - Commission on 0414

2009 Public Law 213 Part A 25

Initiative: Provides funding for the transfer authorized in Public Law 2007, chapter 539, Part L, as amended in this Act, for the administration of the Maine Clean Elections Act.

	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS		
All Other	\$2,000,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,000,000	\$0

Governmental Ethics and Election Practices - Commission on 0414

2009 Public Law 213 Part A 25

Initiative: Reduces funding to stay within available resources.

	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS		
All Other	\$0	(\$6,261)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$6,261)

Governmental Ethics and Election Practices - Commission on 0414

2009 Public Law 213 Part A 25

Initiative: Reallocates the cost of one Registration and Reporting Officer position from 55% General Fund and 45% Other Special Revenue Funds to 42% General Fund and 58% Other Special Revenue Funds, and reallocates the cost of one Secretary Associate Legal position from 74% General Fund and 26% Other Special Revenue Funds to 60% General Fund and 40% Other Special Revenue Funds within the same program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$16,100)	(\$16,607)
GENERAL FUND TOTAL	(\$16,100)	(\$16,607)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$16,100	\$16,607
All Other	(\$16,100)	(\$16,607)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Governmental Ethics and Election Practices - Commission on 0414

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$2,774)	(\$2,819)
GENERAL FUND TOTAL	(\$2,774)	(\$2,819)

Governmental Ethics and Election Practices - Commission on 0414

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$504)	(\$850)
GENERAL FUND TOTAL	(\$504)	(\$850)

Governmental Ethics and Election Practices - Commission on 0414

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$62)	(\$62)
GENERAL FUND TOTAL	(\$62)	(\$62)

Governmental Ethics and Election Practices - Commission on 0414

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,004)	(\$3,004)
GENERAL FUND TOTAL	(\$3,004)	(\$3,004)

Governmental Ethics and Election Practices - Commission on 0414

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,091)	(\$1,993)
GENERAL FUND TOTAL	(\$1,091)	(\$1,993)

Governmental Ethics and Election Practices - Commission on 0414

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$31)
GENERAL FUND TOTAL	\$0	(\$31)

Governmental Ethics and Election Practices - Commission on 0414

2009 Public Law 282

Initiative: Provides funds to modify the Commission's lobbyist system and public disclosure website.

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

Governmental Ethics and Election Practices - Commission on 0414

2009 Public Law 363

Initiative: Reduces funding for the Maine Clean Election Fund based upon changes in seed money requirements and matching funds for gubernatorial candidates.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$800,000)	(\$600,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$800,000)	(\$600,000)

Governmental Ethics and Election Practices - Commission on 0414

2009 Public Law 366

Initiative: Provides one-time funding for programming changes to the electronic filing system.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$24,800	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$24,800	\$0

Governmental Ethics and Election Practices - Commission on 0414

2009 Public Law 366

Initiative: Increases the number of months worked for one Planning and Research Assistant position from 9 to 11 months.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$8,325	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,325	\$0

Governmental Ethics and Election Practices - Commission on 0414

2009 Public Law 462 Part A 1

Initiative: Reallocates the cost of one Registration and Reporting Officer position from 42% General Fund and 58% Other Special Revenue Funds to 34% General Fund and 66% Other Special Revenue Funds within the same program and reduces the All Other line category to fund the position costs in Other Special Revenue Funds.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$5,470)	(\$5,655)
GENERAL FUND TOTAL	(\$5,470)	(\$5,655)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
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Personal Services	\$5,470	\$5,655
All Other	(\$5,470)	(\$5,655)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Governmental Ethics and Election Practices - Commission on 0414

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$729)
GENERAL FUND TOTAL	\$0	(\$729)

Governmental Ethics and Election Practices - Commission on 0414

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$259)
GENERAL FUND TOTAL	\$0	(\$259)

Governmental Ethics and Election Practices - Commission on 0414

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$4,769)
GENERAL FUND TOTAL	\$0	(\$4,769)

Governmental Ethics and Election Practices - Commission on 0414

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$44)
GENERAL FUND TOTAL	\$0	(\$44)

Governmental Ethics and Election Practices - Commission on 0414

2011 Public Law 1 Part A 20

Initiative: Reallocates the cost of one Registration and Reporting Officer position from 34% General Fund and 66% Other Special Revenue Funds to 32% General Fund and 68% Other Special Revenue Funds within the same program. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$1,307)
GENERAL FUND TOTAL	\$0	(\$1,307)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$0	\$1,307
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,307

Governmental Ethics and Election Practices - Commission on 0414

2011 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$0	\$37,404
All Other	\$0	(\$37,404)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

GOVERNMENTAL ETHICS AND ELECTION PRACTICES - COMMISSION ON 0414 PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$122,334	\$118,357
All Other	\$9,659	\$9,584
GENERAL FUND TOTAL	\$131,993	\$127,941
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$436,525	\$537,981
All Other	\$3,027,104	\$1,157,843
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,463,629	\$1,695,824

**ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL
DEPARTMENT TOTALS**

General Fund	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$122,334	\$118,357
All Other	\$9,659	\$9,584
General Fund Total	\$131,993	\$127,941
Other Special Revenue Funds	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$436,525	\$537,981
All Other	\$3,027,104	\$1,157,843
Other Special Revenue Funds Total	\$3,463,629	\$1,695,824

**ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL
DEPARTMENT TOTALS - ALL FUNDS**

	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$558,859	\$656,338
All Other	\$3,036,763	\$1,167,427
DEPARTMENT TOTAL - ALL FUNDS	\$3,595,622	\$1,823,765

EXECUTIVE DEPARTMENT

Administration - Executive - Governor's Office 0165

2009 Public Law 213 Part A 26

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	26.000	26.000
Personal Services	\$2,496,118	\$2,621,286
All Other	\$437,027	\$437,027
GENERAL FUND TOTAL	\$2,933,145	\$3,058,313
FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$141,389	\$149,034
All Other	\$1,130,826	\$1,130,826
FEDERAL EXPENDITURES FUND TOTAL	\$1,272,215	\$1,279,860
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Administration - Executive - Governor's Office 0165

2009 Public Law 213 Part A 26

Initiative: Eliminates funding for the federal Workforce Innovation in Regional Economic Development grant in fiscal year 2010-11 due to the expiration of this program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$0	(\$108,741)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$108,741)

Administration - Executive - Governor's Office 0165

2009 Public Law 213 Part A 26

Initiative: Eliminates funding as a result of the completion of the workforce cooperative agreement initiatives.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	(\$900,000)	(\$900,000)
FEDERAL EXPENDITURES FUND TOTAL	(\$900,000)	(\$900,000)

Administration - Executive - Governor's Office 0165

2009 Public Law 213 Part A 26

Initiative: Reallocates the cost of one Governor's Special Assistant position from 75% General Fund and 25% Federal Expenditures Fund to 83.5% General Fund and 16.5% Federal Expenditures Fund.

GENERAL FUND	2009-10	2010-11
Personal Services	\$5,007	\$5,276
GENERAL FUND TOTAL	\$5,007	\$5,276

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	(\$5,007)	(\$5,276)
FEDERAL EXPENDITURES FUND TOTAL	(\$5,007)	(\$5,276)

Administration - Executive - Governor's Office 0165

2009 Public Law 213 Part A 26

Initiative: Continues one limited-period Governor's Special Assistant position through June 11, 2011. This position was previously authorized to continue in Public Law 2007, chapter 240.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$101,482	\$107,101
All Other	\$508	\$768
FEDERAL EXPENDITURES FUND TOTAL	\$101,990	\$107,869

Administration - Executive - Governor's Office 0165

2009 Public Law 213 Part A 26

Initiative: Eliminates one Governor's Special Assistant position.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$98,937)	(\$103,462)
GENERAL FUND TOTAL	(\$98,937)	(\$103,462)

Administration - Executive - Governor's Office 0165

2009 Public Law 213 Part A 26

Initiative: Reallocates the cost of one Governor's Special Assistant position from 67.5% Federal Expenditures Fund and 32.5% General Fund to 81% Federal Expenditures Fund and 19% General Fund.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$74,608)	(\$78,715)
GENERAL FUND TOTAL	(\$74,608)	(\$78,715)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$74,608	\$78,715
All Other	\$1,658	\$1,749
FEDERAL EXPENDITURES FUND TOTAL	\$76,266	\$80,464

Administration - Executive - Governor's Office 0165

2009 Public Law 213 Part A 26

Initiative: Reallocates the cost of one Governor's Special Assistant position from 62.5% General Fund and 37.5% Federal Expenditures Fund to 100% General Fund and decreases the hours of the position from 80 hours to 40 hours biweekly.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	(\$19,953)	(\$21,059)
GENERAL FUND TOTAL	(\$19,953)	(\$21,059)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	(\$59,861)	(\$63,182)
All Other	(\$1,331)	(\$1,404)
FEDERAL EXPENDITURES FUND TOTAL	(\$61,192)	(\$64,586)

Administration - Executive - Governor's Office 0165

2009 Public Law 213 Part A 26

Initiative: Reallocates the cost of one Governor's Special Assistant position from 100% General Fund to 85% Federal Expenditures Fund and 15% General Fund.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$115,277)	(\$121,637)
GENERAL FUND TOTAL	(\$115,277)	(\$121,637)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
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POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$115,277	\$121,637
All Other	\$2,561	\$2,703
FEDERAL EXPENDITURES FUND TOTAL	<u>\$117,838</u>	<u>\$124,340</u>

Administration - Executive - Governor's Office 0165

2009 Public Law 213 Part A 26

Initiative: Continues one limited-period Governor's Special Assistant position that was extended in Financial Order 04694 F9 until January 31, 2010.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$85,603	\$0
All Other	\$1,902	\$0
FEDERAL EXPENDITURES FUND TOTAL	<u>\$87,505</u>	<u>\$0</u>

Administration - Executive - Governor's Office 0165

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$54,202)	(\$56,412)
GENERAL FUND TOTAL	<u>(\$54,202)</u>	<u>(\$56,412)</u>

Administration - Executive - Governor's Office 0165

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$7,587)	(\$12,877)
GENERAL FUND TOTAL	<u>(\$7,587)</u>	<u>(\$12,877)</u>

Administration - Executive - Governor's Office 0165

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,869)	(\$1,869)
GENERAL FUND TOTAL	<u>(\$1,869)</u>	<u>(\$1,869)</u>

Administration - Executive - Governor's Office 0165

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$107)	(\$254)
GENERAL FUND TOTAL	(\$107)	(\$254)

Administration - Executive - Governor's Office 0165

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$50,976)	(\$50,976)
GENERAL FUND TOTAL	(\$50,976)	(\$50,976)

Administration - Executive - Governor's Office 0165

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$5,140)	\$0
GENERAL FUND TOTAL	(\$5,140)	\$0

Administration - Executive - Governor's Office 0165

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$662)
GENERAL FUND TOTAL	\$0	(\$662)

Administration - Executive - Governor's Office 0165

2009 Public Law 213 Part VVVV 3

Initiative: Distribution of savings to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personal Services for its services.

GENERAL FUND	2009-10	2010-11
All Other	(\$780)	(\$1,001)
GENERAL FUND TOTAL	(\$780)	(\$1,001)

Administration - Executive - Governor's Office 0165

2009 Public Law 571 Part A 22

Initiative: Provides funding for the State Health Access Program grants.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$0	\$474,085
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$474,085

Administration - Executive - Governor's Office 0165

2009 Public Law 571 Part A 22

Initiative: Reduces funding from salary savings from a Governor's Special Assistant position that is fully funded by the American Recovery and Reinvestment Act of 2009 through fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$28,407)	(\$29,974)
GENERAL FUND TOTAL	(\$28,407)	(\$29,974)

Administration - Executive - Governor's Office 0165

2009 Public Law 571 Part A 22

Initiative: Reduces funding on a one-time basis for general operations to maintain costs within available resources.

GENERAL FUND	2009-10	2010-11
All Other	(\$61,324)	\$0
GENERAL FUND TOTAL	(\$61,324)	\$0

Administration - Executive - Governor's Office 0165

2009 Public Law 571 Part A 22

Initiative: Eliminates one part-time Governor's Special Assistant position in fiscal year 2009-10 and one Governor's Special Assistant position in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(0.500)	(1.000)
Personal Services	(\$31,051)	(\$72,975)
GENERAL FUND TOTAL	(\$31,051)	(\$72,975)

Administration - Executive - Governor's Office 0165

2009 Public Law 571 Part A 22

Initiative: Reduces funding by freezing one Governor's Special Assistant position until June 12, 2010.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$46,300)	\$0
GENERAL FUND TOTAL	(\$46,300)	\$0

Administration - Executive - Governor's Office 0165

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$54,579)
GENERAL FUND TOTAL	\$0	(\$54,579)

Administration - Executive - Governor's Office 0165

2009 Public Law 571 Part N 2

Initiative: Distribution of savings to departments and agencies statewide to recognize a reduction in charges by the Division of Financial and Personnel Services as a result of a reduction in health insurance rates for 2010-11.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$4,493)
GENERAL FUND TOTAL	\$0	(\$4,493)

Administration - Executive - Governor's Office 0165

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$939)
GENERAL FUND TOTAL	\$0	(\$939)

ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE 0165

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	23.000	22.500
Personal Services	\$1,968,687	\$2,023,896
All Other	\$372,947	\$427,809
GENERAL FUND TOTAL	\$2,341,634	\$2,451,705
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$453,491	\$388,029
All Other	\$236,124	\$599,986
FEDERAL EXPENDITURES FUND TOTAL	\$689,615	\$988,015
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Blaine House 0072

2009 Public Law 213 Part A 26

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
POSITIONS - FTE COUNT	0.684	0.684
Personal Services	\$523,392	\$552,021
All Other	\$55,539	\$55,539
GENERAL FUND TOTAL	\$578,931	\$607,560
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$5,240	\$5,240
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,240	\$5,240

Blaine House 0072

2009 Public Law 213 Part A 26

Initiative: Reorganizes one full-time Governor's Special Assistant position to 2 part-time seasonal Governor's Special Assistant positions.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
POSITIONS - FTE COUNT	0.631	0.631
Personal Services	(\$56,526)	(\$59,592)

GENERAL FUND TOTAL	(\$56,526)	(\$59,592)
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Blaine House 0072

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$10,893)	(\$11,359)
GENERAL FUND TOTAL	(\$10,893)	(\$11,359)

Blaine House 0072

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,087)	(\$1,792)
GENERAL FUND TOTAL	(\$1,087)	(\$1,792)

Blaine House 0072

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$266)	(\$266)
GENERAL FUND TOTAL	(\$266)	(\$266)

Blaine House 0072

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$11,353)	(\$11,353)
GENERAL FUND TOTAL	(\$11,353)	(\$11,353)

Blaine House 0072

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,701)	\$0

GENERAL FUND TOTAL	(\$1,701)	\$0
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Blaine House 0072

2009 Public Law 571 Part A 22

Initiative: Reduces funding for contractual services used to assist in the Blaine House.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,100)	\$0
GENERAL FUND TOTAL	(\$1,100)	\$0

Blaine House 0072

2009 Public Law 571 Part A 22

Initiative: Reduces funding for out-of-state travel.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,500)	(\$2,500)
GENERAL FUND TOTAL	(\$1,500)	(\$2,500)

Blaine House 0072

2009 Public Law 571 Part A 22

Initiative: Reduces funding for the food allowance.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,000)	\$0
GENERAL FUND TOTAL	(\$1,000)	\$0

Blaine House 0072

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$19,537)
GENERAL FUND TOTAL	\$0	(\$19,537)

**BLAINE HOUSE 0072
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
POSITIONS - FTE COUNT	1.315	1.315
Personal Services	\$441,832	\$448,388
All Other	\$51,673	\$52,773
GENERAL FUND TOTAL	\$493,505	\$501,161
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$5,240	\$5,240
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,240	\$5,240

Floodplain Mapping Fund Z116

2009 Public Law 522

Initiative: Provides a base allocation to establish the Floodplain Mapping Fund.

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

**FLOODPLAIN MAPPING FUND Z116
PROGRAM SUMMARY**

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

Land for Maine's Future Fund 0060

2009 Public Law 213 Part A 26

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$79,015	\$80,255
All Other	\$5,000	\$5,000
GENERAL FUND TOTAL	\$84,015	\$85,255
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$49,707	\$49,707
OTHER SPECIAL REVENUE FUNDS TOTAL	\$49,707	\$49,707

Land for Maine's Future Fund 0060

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$1,804)	(\$1,800)
GENERAL FUND TOTAL	(\$1,804)	(\$1,800)

Land for Maine's Future Fund 0060

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$276)	(\$452)
GENERAL FUND TOTAL	(\$276)	(\$452)

Land for Maine's Future Fund 0060

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$2,118)	(\$2,118)
GENERAL FUND TOTAL	(\$2,118)	(\$2,118)

Land for Maine's Future Fund 0060

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$3,097)
GENERAL FUND TOTAL	\$0	(\$3,097)

**LAND FOR MAINE'S FUTURE FUND 0060
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$74,817	\$72,788
All Other	\$5,000	\$5,000
GENERAL FUND TOTAL	\$79,817	\$77,788
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$49,707	\$49,707
OTHER SPECIAL REVENUE FUNDS TOTAL	\$49,707	\$49,707

Maine Code Enforcement Training and Certification Fund Z093

2009 Public Law 213 Part A 26

Initiative: Transfers 2 Planner II positions from the State Planning Office to the Code Enforcement Training and Certification Program.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$138,082	\$138,082
All Other	\$4,327	\$4,327
OTHER SPECIAL REVENUE FUNDS TOTAL	\$142,409	\$142,409

**MAINE CODE ENFORCEMENT TRAINING AND CERTIFICATION FUND Z093
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$138,082	\$138,082
All Other	\$4,327	\$4,327
OTHER SPECIAL REVENUE FUNDS TOTAL	\$142,409	\$142,409

Ombudsman Program 0103

2009 Public Law 213 Part A 26

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$122,524	\$122,524
GENERAL FUND TOTAL	\$122,524	\$122,524
FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$57,150	\$57,150

FEDERAL EXPENDITURES FUND TOTAL	\$57,150	\$57,150
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Ombudsman Program 0103

2009 Public Law 571 Part A 22

Initiative: Reduces funding for contractual services from the Maine Children's Alliance to maintain costs within available resources.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$4,827)
GENERAL FUND TOTAL	\$0	(\$4,827)

OMBUDSMAN PROGRAM 0103		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$122,524	\$117,697
GENERAL FUND TOTAL	\$122,524	\$117,697
FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$57,150	\$57,150
FEDERAL EXPENDITURES FUND TOTAL	\$57,150	\$57,150

Planning Office 0082

2009 Public Law 213 Part A 26

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,527,682	\$1,561,971
All Other	\$703,421	\$703,421
GENERAL FUND TOTAL	\$2,231,103	\$2,265,392

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,281,748	\$1,257,690
All Other	\$3,528,978	\$3,528,978
FEDERAL EXPENDITURES FUND TOTAL	\$4,810,726	\$4,786,668

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,147,760	\$1,189,602
All Other	\$1,516,385	\$1,516,385
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,664,145	\$2,705,987

Planning Office 0082

2009 Private and Special Law 42

Initiative: Provides a one-time appropriation to recapitalize the Maine Downtown Center.

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

Planning Office 0082

2009 Resolve 130

Initiative: Allocates funds to allow private outside sources of funds to be used to hire a consultant for a study on beverage container recycling programs.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	\$250,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$250,000

Planning Office 0082

2009 Public Law 213 Part A 26

Initiative: Transfers one Senior Planner position and related All Other costs in the code enforcement officer program from the General Fund to Other Special Revenue Funds.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$85,634)	(\$87,355)
All Other	(\$49,529)	(\$49,971)
GENERAL FUND TOTAL	(\$135,163)	(\$137,326)

Planning Office 0082

2009 Public Law 213 Part A 26

Initiative: Eliminates one Public Service Coordinator I position.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$96,349)	(\$97,739)
GENERAL FUND TOTAL	(\$96,349)	(\$97,739)

Planning Office 0082

2009 Public Law 213 Part A 26

Initiative: Provides funding to reimburse municipalities for activities related to certain permitting requirements mandated by the State.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$160,000	\$160,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$160,000	\$160,000
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Planning Office 0082

2009 Public Law 213 Part A 26

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

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$65,881)	(\$69,819)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$65,881)	(\$69,819)

Planning Office 0082

2009 Public Law 213 Part A 26

Initiative: Provides funding for continuation of one limited-period Senior Planner position through April 30, 2011.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$57,214	\$60,478
All Other	\$3,224	\$3,409
FEDERAL EXPENDITURES FUND TOTAL	\$60,438	\$63,887

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$19,071	\$20,156
All Other	\$1,075	\$1,136
OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,146	\$21,292

Planning Office 0082

2009 Public Law 213 Part A 26

Initiative: Transfers 2 Planner II positions from the State Planning Office to the Code Enforcement Training and Certification Program.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$138,082)	(\$138,082)
All Other	(\$4,327)	(\$4,327)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$142,409)	(\$142,409)

Planning Office 0082

2009 Public Law 213 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$12,262	\$12,391
All Other	(\$12,262)	(\$12,391)
GENERAL FUND TOTAL	\$0	\$0

Planning Office 0082

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,623)	(\$3,081)
GENERAL FUND TOTAL	(\$3,623)	(\$3,081)

Planning Office 0082

2009 Public Law 213 Part Y 4

Initiative: Distribution of Personal Services savings to departments and agencies statewide achieved through the retirement incentive program as adjusted by Public Law 571, Part A.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$14,644)	(\$14,644)
GENERAL FUND TOTAL	(\$14,644)	(\$14,644)

Planning Office 0082

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$31,968)	(\$32,255)
GENERAL FUND TOTAL	(\$31,968)	(\$32,255)

Planning Office 0082

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$3,839)	(\$6,796)
GENERAL FUND TOTAL	(\$3,839)	(\$6,796)

Planning Office 0082

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$2,729)	(\$2,729)
GENERAL FUND TOTAL	(\$2,729)	(\$2,729)

Planning Office 0082

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$439)	(\$905)
GENERAL FUND TOTAL	(\$439)	(\$905)

Planning Office 0082

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$34,083)	(\$34,083)
GENERAL FUND TOTAL	(\$34,083)	(\$34,083)

Planning Office 0082

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$4,916)	(\$8,976)
GENERAL FUND TOTAL	(\$4,916)	(\$8,976)

Planning Office 0082

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$4,013)	\$0
GENERAL FUND TOTAL	(\$4,013)	\$0

Planning Office 0082

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$748)
GENERAL FUND TOTAL	\$0	(\$748)

Planning Office 0082

2009 Public Law 213 Part VVVV 3

Initiative: Distribution of savings to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personal Services for its services.

GENERAL FUND	2009-10	2010-11
All Other	(\$2,219)	(\$2,850)
GENERAL FUND TOTAL	(\$2,219)	(\$2,850)

Planning Office 0082

2009 Public Law 462 Part A 1

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

GENERAL FUND	2009-10	2010-11
All Other	(\$79,053)	(\$80,091)
GENERAL FUND TOTAL	(\$79,053)	(\$80,091)

Planning Office 0082

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$542)
GENERAL FUND TOTAL	\$0	(\$542)

Planning Office 0082

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$1,165)
GENERAL FUND TOTAL	\$0	(\$1,165)

Planning Office 0082

2009 Public Law 571 Part A 22

Initiative: Continues one Senior Planner position to meet increased federal requirements contained in the Edward M. Kennedy Serve America Act of 2009 for state commissions and reallocates the cost from 75% Federal Expenditures Fund and 25% Other Special Revenue Funds to 100% Federal Expenditures Fund within the same program. This position was established as a limited-period position in Public Law 2007, chapter 539.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$19,071	\$20,156

All Other	\$1,168	\$1,234
FEDERAL EXPENDITURES FUND TOTAL	\$20,239	\$21,390
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	(\$19,071)	(\$20,156)
All Other	(\$1,168)	(\$1,234)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$20,239)	(\$21,390)

Planning Office 0082

2009 Public Law 571 Part A 22

Initiative: Provides funding to increase the hours of one Senior Planner position from 24 hours per week to 40 hours per week and reallocates the cost from 100% General Fund to 60% General Fund and 40% Other Special Revenue Funds within the same program.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$0	\$32,408
All Other	\$0	\$1,984
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$34,392

Planning Office 0082

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$43,858)
GENERAL FUND TOTAL	\$0	(\$43,858)

Planning Office 0082

2009 Public Law 571 Part N 2

Initiative: Distribution of savings to departments and agencies statewide to recognize a reduction in charges by the Division of Financial and Personnel Services as a result of a reduction in health insurance rates for 2010-11.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$9,978)
GENERAL FUND TOTAL	\$0	(\$9,978)

Planning Office 0082

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$1,060)
GENERAL FUND TOTAL	\$0	(\$1,060)

Planning Office 0082

2009 Public Law 571 Part RR 2

Initiative: Distribution of savings to departments and agencies statewide realized through increased efficiencies and other cost reduction initiatives.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$14,610)
GENERAL FUND TOTAL	\$0	(\$14,610)

Planning Office 0082

2009 Public Law 571 Part JJJ 3

Initiative: Deappropriates savings to be established pursuant to Part JJJ.

GENERAL FUND	2009-10	2010-11
Unallocated	\$0	(\$225,000)
GENERAL FUND TOTAL	\$0	(\$225,000)

Planning Office 0082

2009 Public Law 571 Part JJJ 3

Initiative: Distributes savings to line categories pursuant to Public Law 2009, chapter 571, Part JJJ.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$37,052)
All Other	\$0	(\$187,948)
Unallocated	\$0	\$225,000
GENERAL FUND TOTAL	\$0	\$0

Planning Office 0082

2011 Public Law 1 Part A 21

Initiative: Eliminates one vacant Senior Planner position effective September 20, 2010. This initiative relates to the curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$17,747)
GENERAL FUND TOTAL	\$0	(\$17,747)

Planning Office 0082

2011 Public Law 1 Part A 21

Initiative: Provides funding for grants to the Regional Planning Commissions and Councils of Government.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$100,000
GENERAL FUND TOTAL	\$0	\$100,000

Planning Office 0082

2011 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$0	\$5,408
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$5,408

PLANNING OFFICE 0082		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	15.000	14.000
Personal Services	\$1,260,875	\$1,174,459
All Other	\$557,190	\$464,750
Unallocated	\$0	\$0
GENERAL FUND TOTAL	\$1,818,065	\$1,639,209
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$1,358,033	\$1,343,732
All Other	\$3,533,370	\$3,533,621
FEDERAL EXPENDITURES FUND TOTAL	\$4,891,403	\$4,877,353
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$943,797	\$1,014,109
All Other	\$1,671,965	\$1,923,944
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,615,762	\$2,938,053

Public Advocate 0410

2009 Public Law 213 Part A 26

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$1,138,487	\$1,155,598
All Other	\$571,581	\$571,581
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,710,068	\$1,727,179

Public Advocate 0410

2009 Public Law 26

Initiative: Provides a base allocation for expenditure of future assessments of transmission projects by the Office of the Public Advocate in representing the interests of affected ratepayers.

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

Public Advocate 0410

2009 Private and Special Law 30

Initiative: Provides an allocation for expenditures anticipated in FairPoint Communications bankruptcy proceedings for retention of outside counsel and related costs.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$100,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$100,000	\$0

Public Advocate 0410

2009 Public Law 213 Part A 26

Initiative: Eliminates funding in the State Nuclear Safety Advisor account due to the elimination of the program on August 31, 2008.

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

Public Advocate 0410

2011 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$0	\$4,532
All Other	\$0	(\$4,532)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

PUBLIC ADVOCATE 0410		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	9,000	9,000
Personal Services	\$1,138,487	\$1,160,130
All Other	\$667,081	\$562,549
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,805,568	\$1,722,679

EXECUTIVE DEPARTMENT DEPARTMENT TOTALS		
	2009-10	2010-11
General Fund		
POSITIONS - LEGISLATIVE COUNT	44.000	42.500
POSITIONS - FTE COUNT	1.315	1.315
Personal Services	\$3,746,211	\$3,719,531
All Other	\$1,109,334	\$1,068,029
Unallocated	\$0	\$0
General Fund Total	\$4,855,545	\$4,787,560
Federal Expenditures Fund		
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$1,811,524	\$1,731,761
All Other	\$3,826,644	\$4,190,757
Federal Expenditures Fund Total	\$5,638,168	\$5,922,518
Other Special Revenue Funds		
POSITIONS - LEGISLATIVE COUNT	23.000	23.000
Personal Services	\$2,220,366	\$2,312,321
All Other	\$2,399,320	\$2,546,767
Other Special Revenue Funds Total	\$4,619,686	\$4,859,088

EXECUTIVE DEPARTMENT DEPARTMENT TOTALS - ALL FUNDS		
	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	86.000	84.500
POSITIONS - FTE COUNT	1.315	1.315
Personal Services	\$7,778,101	\$7,763,613
All Other	\$7,335,298	\$7,805,553
Unallocated	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$15,113,399	\$15,569,166

FINANCE AUTHORITY OF MAINE

Clean Fuel Vehicle Fund Z115

2009 Public Law 571 Part A 23

Initiative: Provides funding for the Clean Fuel Vehicle Fund to support production, distribution and consumption of clean fuels and biofuels in the event that funds are received.

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

**CLEAN FUEL VEHICLE FUND Z115
PROGRAM SUMMARY**

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

Doctors For Maine's Future Scholarship Fund Z090

2009 Public Law 213 Part A 27

Initiative: Provides funding for medical school scholarships for eligible Maine residents. Funding provided in this initiative will provide medical school scholarships to eligible Maine residents attending a program sponsored by the University of New England College of Osteopathic Medicine; the joint program between Tufts University and the Maine Medical Center; or an emerging program with the University of Vermont College of Medicine, Eastern Maine Healthcare Systems and the University of Maine. Scholarships of up to \$25,000 per student, per year may not exceed 10 per class, per school each year. The medical school programs must match funds for scholarships equal to the amount provided by the State. Funding is available as a result of the enhanced Federal Medical Assistance Percentage provided in the American Recovery and Reinvestment Act of 2009.

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

Doctors For Maine's Future Scholarship Fund Z090

2011 Public Law 1 Part A 22

Initiative: Reduces funding in the Doctors For Maine's Future Scholarship Fund program.

	2009-10	2010-11
GENERAL FUND		
All Other	\$0	(\$125,445)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$125,445)</u>

**DOCTORS FOR MAINE'S FUTURE SCHOLARSHIP FUND Z090
PROGRAM SUMMARY**

	2009-10	2010-11
GENERAL FUND		
All Other	\$1,500,000	\$1,374,555
GENERAL FUND TOTAL	<u>\$1,500,000</u>	<u>\$1,374,555</u>

FHM - Dental Education 0951

2009 Public Law 213 Part A 27

Initiative: BASELINE BUDGET

	2009-10	2010-11
FUND FOR A HEALTHY MAINE		
All Other	\$277,735	\$277,735
FUND FOR A HEALTHY MAINE TOTAL	<u>\$277,735</u>	<u>\$277,735</u>

FHM - Dental Education 0951

2009 Public Law 213 Part A 27

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

2009 Public Law 213 Part A 27

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

2009 Public Law 213 Part A 27

Initiative: Reduces funding to maintain costs within available resources.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	(\$5,195)	(\$10,975)
FUND FOR A HEALTHY MAINE TOTAL	(\$5,195)	(\$10,975)

FHM - HEALTH EDUCATION CENTERS 0950		
PROGRAM SUMMARY		
FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	\$112,040	\$106,260
FUND FOR A HEALTHY MAINE TOTAL	\$112,040	\$106,260

FHM - Quality Child Care 0952

2009 Public Law 213 Part A 27

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2009-10	2010-11
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All Other	\$167,792	\$167,792
FUND FOR A HEALTHY MAINE TOTAL	\$167,792	\$167,792

FHM - Quality Child Care 0952

2009 Public Law 213 Part A 27

Initiative: Reduces funding to maintain costs within available resources.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	(\$7,434)	(\$15,708)
FUND FOR A HEALTHY MAINE TOTAL	(\$7,434)	(\$15,708)

FHM - QUALITY CHILD CARE 0952		
PROGRAM SUMMARY		
FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	\$160,358	\$152,084
FUND FOR A HEALTHY MAINE TOTAL	\$160,358	\$152,084

Student Financial Assistance Programs 0653

2009 Public Law 213 Part A 27

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$12,761,117	\$12,761,117
GENERAL FUND TOTAL	\$12,761,117	\$12,761,117

Student Financial Assistance Programs 0653

2009 Public Law 213 Part A 27

Initiative: Reduces funding for grants in the Student Financial Assistance Programs.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,276,112)	(\$1,276,112)
GENERAL FUND TOTAL	(\$1,276,112)	(\$1,276,112)

Student Financial Assistance Programs 0653

2009 Public Law 571 Part A 23

Initiative: Reduces funding for grant and loan awards to students in the student financial assistance programs.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$511,552)
GENERAL FUND TOTAL	\$0	(\$511,552)

**STUDENT FINANCIAL ASSISTANCE PROGRAMS 0653
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
All Other	\$11,485,005	\$10,973,453
GENERAL FUND TOTAL	\$11,485,005	\$10,973,453

Waste Motor Oil Disposal Site Remediation Program Z060

2009 Public Law 213 Part A 27

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$2,925,000	\$2,925,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,925,000	\$2,925,000

**WASTE MOTOR OIL DISPOSAL SITE REMEDIATION PROGRAM Z060
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$2,925,000	\$2,925,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,925,000	\$2,925,000

**FINANCE AUTHORITY OF MAINE
DEPARTMENT TOTALS**

General Fund	2009-10	2010-11
All Other	\$12,985,005	\$12,348,008
General Fund Total	\$12,985,005	\$12,348,008
Fund for a Healthy Maine	2009-10	2010-11
All Other	\$537,826	\$510,079
Fund for a Healthy Maine Total	\$537,826	\$510,079
Other Special Revenue Funds	2009-10	2010-11
All Other	\$2,950,000	\$2,950,000
Other Special Revenue Funds Total	\$2,950,000	\$2,950,000

**FINANCE AUTHORITY OF MAINE
DEPARTMENT TOTALS - ALL FUNDS**

	2009-10	2010-11
All Other	\$16,472,831	\$15,808,087
DEPARTMENT TOTAL - ALL FUNDS	\$16,472,831	\$15,808,087

FIRE PROTECTION SERVICES COMMISSION, MAINE

Maine Fire Protection Services Commission 0936

2009 Public Law 571 Part A 4

Initiative: Provides funding for the Maine Fire Protection Services Commission.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$500
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$500</u>

MAINE FIRE PROTECTION SERVICES COMMISSION 0936		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$0	\$500
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$500</u>

FIRE PROTECTION SERVICES COMMISSION, MAINE		
DEPARTMENT TOTALS		
General Fund	2009-10	2010-11
All Other	\$0	\$500
General Fund Total	<u>\$0</u>	<u>\$500</u>

FIRE PROTECTION SERVICES COMMISSION, MAINE		
DEPARTMENT TOTALS - ALL FUNDS		
All Other	\$0	\$500
DEPARTMENT TOTAL - ALL FUNDS	<u>\$0</u>	<u>\$500</u>

FOUNDATION FOR BLOOD RESEARCH

ScienceWorks for ME 0908

2009 Public Law 213 Part A 28

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$60,144	\$60,144
GENERAL FUND TOTAL	<u>\$60,144</u>	<u>\$60,144</u>

ScienceWorks for ME 0908

2009 Public Law 213 Part A 28

Initiative: Reduces funding for grants.

GENERAL FUND	2009-10	2010-11
All Other	(\$6,014)	(\$6,014)
GENERAL FUND TOTAL	<u>(\$6,014)</u>	<u>(\$6,014)</u>

ScienceWorks for ME 0908

2009 Public Law 571 Part A 24

Initiative: Reduces funding to maintain appropriations within available resources.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$2,707)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$2,707)</u>

ScienceWorks for ME 0908

2011 Public Law 1 Part A 23

Initiative: Reduces funding for the ScienceWorks for ME program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$517)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$517)</u>

SCIENCEWORKS FOR ME 0908 PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$54,130	\$50,906
GENERAL FUND TOTAL	<u>\$54,130</u>	<u>\$50,906</u>

FOUNDATION FOR BLOOD RESEARCH DEPARTMENT TOTALS		
General Fund	2009-10	2010-11
All Other	\$54,130	\$50,906
General Fund Total	<u>\$54,130</u>	<u>\$50,906</u>

FOUNDATION FOR BLOOD RESEARCH		
DEPARTMENT TOTALS - ALL FUNDS	2009-10	2010-11
All Other	\$54,130	\$50,906
DEPARTMENT TOTAL - ALL FUNDS	\$54,130	\$50,906

HARNESS RACING PROMOTIONAL BOARD

Harness Racing Promotional Board 0873

2009 Public Law 213 Part A 29

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$188,651	\$188,651
OTHER SPECIAL REVENUE FUNDS TOTAL	\$188,651	\$188,651

HARNESS RACING PROMOTIONAL BOARD 0873		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$188,651	\$188,651
OTHER SPECIAL REVENUE FUNDS TOTAL	\$188,651	\$188,651

HARNESS RACING PROMOTIONAL BOARD		
DEPARTMENT TOTALS		
Other Special Revenue Funds	2009-10	2010-11
All Other	\$188,651	\$188,651
Other Special Revenue Funds Total	\$188,651	\$188,651

HARNESS RACING PROMOTIONAL BOARD		
DEPARTMENT TOTALS - ALL FUNDS		
All Other	\$188,651	\$188,651
DEPARTMENT TOTAL - ALL FUNDS	\$188,651	\$188,651

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)

Brain Injury Z041

2009 Public Law 213 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$115,997	\$114,021
All Other	\$5,329	\$5,329
GENERAL FUND TOTAL	\$121,326	\$119,350

Brain Injury Z041

2009 Public Law 213 Part A 31

Initiative: Provides funding for a new grant award for the Traumatic Brain Injury Implementation Partnership.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$150,000	\$150,000
FEDERAL EXPENDITURES FUND TOTAL	\$150,000	\$150,000

Brain Injury Z041

2009 Public Law 213 Part A 31

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND	2009-10	2010-11
All Other	(\$140)	(\$127)
GENERAL FUND TOTAL	(\$140)	(\$127)

Brain Injury Z041

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$2,498)	(\$2,401)
GENERAL FUND TOTAL	(\$2,498)	(\$2,401)

Brain Injury Z041

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$288)	(\$489)
GENERAL FUND TOTAL	(\$288)	(\$489)

Brain Injury Z041

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$75)	(\$75)
GENERAL FUND TOTAL	(\$75)	(\$75)

Brain Injury Z041

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$2,936)	(\$2,936)
GENERAL FUND TOTAL	(\$2,936)	(\$2,936)

Brain Injury Z041

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$22)
GENERAL FUND TOTAL	\$0	(\$22)

Brain Injury Z041

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$412)
GENERAL FUND TOTAL	\$0	(\$412)

Brain Injury Z041

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$4,129)
GENERAL FUND TOTAL	\$0	(\$4,129)

Brain Injury Z041

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$32)
GENERAL FUND TOTAL	\$0	(\$32)

BRAIN INJURY Z041 PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$110,275	\$103,654
All Other	\$5,114	\$5,073
GENERAL FUND TOTAL	\$115,389	\$108,727
FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$150,000	\$150,000
FEDERAL EXPENDITURES FUND TOTAL	\$150,000	\$150,000

Consumer-directed Services Z043

2009 Public Law 213 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$2,500,761	\$2,500,761
GENERAL FUND TOTAL	\$2,500,761	\$2,500,761

Consumer-directed Services Z043

2009 Public Law 213 Part A 31

Initiative: Continues one Social Services Program Specialist II position originally established by financial order in order to manage the self-directed personal care services for adults with physical disabilities program. Position costs are offset by a reduction in the All Other line category.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$82,569	\$84,670
All Other	(\$82,569)	(\$84,670)
GENERAL FUND TOTAL	\$0	\$0

Consumer-directed Services Z043

2009 Public Law 213 Part A 31

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND	2009-10	2010-11
All Other	\$2,179	\$2,192
GENERAL FUND TOTAL	\$2,179	\$2,192

Consumer-directed Services Z043

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$1,679)	(\$1,691)
GENERAL FUND TOTAL	(\$1,679)	(\$1,691)

Consumer-directed Services Z043

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$288)	(\$495)
GENERAL FUND TOTAL	(\$288)	(\$495)

Consumer-directed Services Z043

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$53)	(\$53)
GENERAL FUND TOTAL	(\$53)	(\$53)

Consumer-directed Services Z043

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,186)	(\$1,186)
GENERAL FUND TOTAL	(\$1,186)	(\$1,186)

Consumer-directed Services Z043

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$2,418)	(\$4,415)
GENERAL FUND TOTAL	(\$2,418)	(\$4,415)

Consumer-directed Services Z043

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$22)
GENERAL FUND TOTAL	\$0	(\$22)

Consumer-directed Services Z043

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$412)
GENERAL FUND TOTAL	\$0	(\$412)

Consumer-directed Services Z043

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$573)
GENERAL FUND TOTAL	\$0	(\$573)

Consumer-directed Services Z043

2009 Public Law 571 Part A 25

Initiative: Reduces funding for administrative costs within the Department of Health and Human Services related to the Consumer-directed Services program.

GENERAL FUND	2009-10	2010-11
All Other	(\$125,000)	(\$250,000)
GENERAL FUND TOTAL	(\$125,000)	(\$250,000)

Consumer-directed Services Z043

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$2,685)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$2,685)</u>

Consumer-directed Services Z043

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$32)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$32)</u>

CONSUMER-DIRECTED SERVICES Z043		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$76,998	\$73,213
All Other	\$2,295,318	\$2,168,176
GENERAL FUND TOTAL	<u>\$2,372,316</u>	<u>\$2,241,389</u>

Departmentwide 0019

2009 Public Law 213 Part A 31

Initiative: Reduces funding for room and board due to a social security income cost-of-living increase. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings that result from this initiative that apply against each appropriate General Fund account and shall transfer the amounts by financial order upon approval of the Governor.

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

Departmentwide 0019

2009 Public Law 571 Part A 25

Initiative: Adjusts funding to distribute the departmentwide deappropriation included in Public Law 2009, chapter 213, Part A related to a social security income cost-of-living increase.

GENERAL FUND	2009-10	2010-11
All Other	\$4,000,000	\$4,000,000
GENERAL FUND TOTAL	<u>\$4,000,000</u>	<u>\$4,000,000</u>

**DEPARTMENTWIDE 0019
PROGRAM SUMMARY**

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

Developmental Services - Community 0122

2009 Public Law 213 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	233.500	233.500
Personal Services	\$17,403,251	\$17,281,850
All Other	\$9,993,408	\$9,993,408
GENERAL FUND TOTAL	\$27,396,659	\$27,275,258

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$437,122	\$437,122
FEDERAL EXPENDITURES FUND TOTAL	\$437,122	\$437,122

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$400,747	\$400,747
OTHER SPECIAL REVENUE FUNDS TOTAL	\$400,747	\$400,747

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	\$150,000	\$150,000
FEDERAL BLOCK GRANT FUND TOTAL	\$150,000	\$150,000

Developmental Services - Community 0122

2009 Public Law 213 Part A 31

Initiative: Eliminates funding in the Federal Block Grant Fund for the Mental Health Services - Community program and the Mental Retardation Services - Community program that is no longer available.

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	(\$150,000)	(\$150,000)
FEDERAL BLOCK GRANT FUND TOTAL	(\$150,000)	(\$150,000)

Developmental Services - Community 0122

2009 Public Law 213 Part A 31

Initiative: Provides funding in the Mental Retardation Services - Community, Medicaid Services - Mental Retardation and Traumatic Brain Injury Seed programs to expand brain injury services through the creation of a private nonmedical facility in northern Maine. The corresponding federal funding increase is in the Medical Care - Payments to Providers program.

GENERAL FUND	2009-10	2010-11
All Other	\$44,000	\$44,000
GENERAL FUND TOTAL	<u>\$44,000</u>	<u>\$44,000</u>

Developmental Services - Community 0122

2009 Public Law 213 Part A 31

Initiative: Reduces funding for room and board due to a social security income cost-of-living increase. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings that result from this initiative that apply against each appropriate General Fund account and shall transfer the amounts by financial order upon approval of the Governor.

GENERAL FUND	2009-10	2010-11
All Other	(\$479,682)	(\$479,682)
GENERAL FUND TOTAL	<u>(\$479,682)</u>	<u>(\$479,682)</u>

Developmental Services - Community 0122

2009 Public Law 213 Part A 31

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND	2009-10	2010-11
All Other	\$673,002	\$621,827
GENERAL FUND TOTAL	<u>\$673,002</u>	<u>\$621,827</u>

Developmental Services - Community 0122

2009 Public Law 213 Part A 31

Initiative: Reduces funding due to fuel cost reductions.

GENERAL FUND	2009-10	2010-11
All Other	(\$2,542)	(\$3,365)
GENERAL FUND TOTAL	<u>(\$2,542)</u>	<u>(\$3,365)</u>

Developmental Services - Community 0122

2009 Public Law 213 Part A 31

Initiative: Transfers one Office Associate II position and related All Other costs from the Mental Health Services - Children program to the Mental Retardation Services - Community program to place the position in the appropriate functional location.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$49,552	\$50,869
All Other	\$5,527	\$5,527
GENERAL FUND TOTAL	<u>\$55,079</u>	<u>\$56,396</u>

Developmental Services - Community 0122

2009 Public Law 213 Part A 31

Initiative: Provides funding required to meet the unmet need of community class members.

GENERAL FUND	2009-10	2010-11
All Other	\$145,000	\$0
GENERAL FUND TOTAL	\$145,000	\$0

Developmental Services - Community 0122

2009 Public Law 213 Part A 31

Initiative: Provides funding for day services to class members in nursing homes.

GENERAL FUND	2009-10	2010-11
All Other	\$147,000	\$0
GENERAL FUND TOTAL	\$147,000	\$0

Developmental Services - Community 0122

2009 Public Law 213 Part A 31

Initiative: Provides funding to address the ongoing shortfall of funding available for the administration of the program.

GENERAL FUND	2009-10	2010-11
All Other	\$598,199	\$649,374
GENERAL FUND TOTAL	\$598,199	\$649,374

Developmental Services - Community 0122

2009 Public Law 213 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$27,052	\$26,649
All Other	(\$27,052)	(\$26,649)
GENERAL FUND TOTAL	\$0	\$0

Developmental Services - Community 0122

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$6,403)	(\$5,444)
GENERAL FUND TOTAL	(\$6,403)	(\$5,444)

Developmental Services - Community 0122

2009 Public Law 213 Part Y 4

Initiative: Distribution of Personal Services savings to departments and agencies statewide achieved through the retirement incentive program as adjusted by Public Law 571, Part A.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$142,392)	(\$142,392)
GENERAL FUND TOTAL	(\$142,392)	(\$142,392)

Developmental Services - Community 0122

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$377,473)	(\$366,472)
GENERAL FUND TOTAL	(\$377,473)	(\$366,472)

Developmental Services - Community 0122

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$65,327)	(\$109,741)
GENERAL FUND TOTAL	(\$65,327)	(\$109,741)

Developmental Services - Community 0122

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$52,649)	(\$52,649)
GENERAL FUND TOTAL	(\$52,649)	(\$52,649)

Developmental Services - Community 0122

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$68)	(\$278)
GENERAL FUND TOTAL	(\$68)	(\$278)

Developmental Services - Community 0122

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$340,720)	(\$340,720)
GENERAL FUND TOTAL	(\$340,720)	(\$340,720)

Developmental Services - Community 0122

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$105,523)	(\$195,234)
GENERAL FUND TOTAL	(\$105,523)	(\$195,234)

Developmental Services - Community 0122

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$97,279)	\$0
GENERAL FUND TOTAL	(\$97,279)	\$0

Developmental Services - Community 0122

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	(\$9,081)	(\$11,091)
GENERAL FUND TOTAL	(\$9,081)	(\$11,091)

Developmental Services - Community 0122

2009 Public Law 462 Part A 1

Initiative: Deappropriates funds based on a history of lapsed balances and fiscal year 2009-10 first quarter allotment reserves.

GENERAL FUND	2009-10	2010-11
All Other	(\$145,000)	(\$145,000)
GENERAL FUND TOTAL	(\$145,000)	(\$145,000)

Developmental Services - Community 0122

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$97,232)
GENERAL FUND TOTAL	\$0	(\$97,232)

Developmental Services - Community 0122

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$959)
GENERAL FUND TOTAL	\$0	(\$959)

Developmental Services - Community 0122

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$25,324)
GENERAL FUND TOTAL	\$0	(\$25,324)

Developmental Services - Community 0122

2009 Public Law 571 Part A 1

Initiative: Distributes savings from purchases of supplies as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$387)
GENERAL FUND TOTAL	\$0	(\$387)

Developmental Services - Community 0122

2009 Public Law 571 Part A 25

Initiative: Transfers one Mental Health Program Coordinator position from the Mental Health Services - Community program to the Mental Retardation Services - Community program and reorganizes it to a Social Services Program Specialist I position.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$64,007

All Other	\$0	\$3,060
GENERAL FUND TOTAL	\$0	\$67,067

Developmental Services - Community 0122

2009 Public Law 571 Part A 25

Initiative: Provides funding for an anticipated shortfall in the Office of Advocacy program through a reduction in the Mental Retardation Services - Community program.

GENERAL FUND	2009-10	2010-11
All Other	(\$8,129)	(\$8,129)
GENERAL FUND TOTAL	(\$8,129)	(\$8,129)

Developmental Services - Community 0122

2009 Public Law 571 Part A 25

Initiative: Reduces funding by decreasing room and board subsidies.

GENERAL FUND	2009-10	2010-11
All Other	(\$808,256)	(\$349,357)
GENERAL FUND TOTAL	(\$808,256)	(\$349,357)

Developmental Services - Community 0122

2009 Public Law 571 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
All Other	(\$22,331)	\$0
GENERAL FUND TOTAL	(\$22,331)	\$0

Developmental Services - Community 0122

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$620,394)
GENERAL FUND TOTAL	\$0	(\$620,394)

Developmental Services - Community 0122

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$48,969)

GENERAL FUND TOTAL	\$0	(\$48,969)
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Developmental Services - Community 0122

2009 Public Law 571 Part RR 2

Initiative: Distribution of savings to departments and agencies statewide realized through increased efficiencies and other cost reduction initiatives.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$120,531)
GENERAL FUND TOTAL	\$0	(\$120,531)

Developmental Services - Community 0122

2011 Public Law 1 Part A 24

Initiative: Reduces funding for legal services. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$199,673)
GENERAL FUND TOTAL	\$0	(\$199,673)

Developmental Services - Community 0122

2011 Public Law 28 Part H 2

Initiative: Distribution of savings to departments and agencies as a result of a review of contracting processes.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$19,846)
GENERAL FUND TOTAL	\$0	(\$19,846)

DEVELOPMENTAL SERVICES - COMMUNITY 0122**PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	234.500	235.500
Personal Services	\$16,344,738	\$15,398,932
All Other	\$10,051,346	\$9,972,121
GENERAL FUND TOTAL	\$26,396,084	\$25,371,053
FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$437,122	\$437,122
FEDERAL EXPENDITURES FUND TOTAL	\$437,122	\$437,122
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$400,747	\$400,747
OTHER SPECIAL REVENUE FUNDS TOTAL	\$400,747	\$400,747
FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	\$0	\$0
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$0

Developmental Services Waiver - MaineCare 0987

2009 Public Law 213 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$77,761,762	\$77,761,762
GENERAL FUND TOTAL	\$77,761,762	\$77,761,762

Developmental Services Waiver - MaineCare 0987

2009 Public Law 213 Part A 31

Initiative: Adjusts funding to reflect the redistribution of the departmentwide savings initiative related to implementing a managed care effort for behavioral health services as authorized by Public Law 2007, chapter 240, Part CC.

GENERAL FUND	2009-10	2010-11
All Other	\$1,733,333	\$1,733,333
GENERAL FUND TOTAL	\$1,733,333	\$1,733,333

Developmental Services Waiver - MaineCare 0987

2009 Public Law 213 Part A 31

Initiative: Adjusts funding to reflect the redistribution of the departmentwide savings initiative related to adjusting rates and redesigning services as authorized by Public Law 2007, chapter 240, Part AAAA.

GENERAL FUND	2009-10	2010-11
All Other	\$7,000,000	\$7,000,000
GENERAL FUND TOTAL	\$7,000,000	\$7,000,000

Developmental Services Waiver - MaineCare 0987

2009 Public Law 213 Part A 31

Initiative: Reduces funding by instituting a 5% reduction of the residential rates established December 2008 for agency-operated facilities. The corresponding federal funding reduction is in the Medical Care - Payments to Providers program.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,332,242)	(\$2,664,484)
GENERAL FUND TOTAL	(\$1,332,242)	(\$2,664,484)

Developmental Services Waiver - MaineCare 0987

2009 Public Law 213 Part A 31

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,613,584)	(\$1,952,696)
GENERAL FUND TOTAL	(\$1,613,584)	(\$1,952,696)

Developmental Services Waiver - MaineCare 0987

2009 Public Law 213 Part A 31

Initiative: Reduces funding available as a result of the enhanced Federal Medical Assistance Percentage provided in the American Recovery and Reinvestment Act of 2009.

GENERAL FUND	2009-10	2010-11
All Other	(\$22,769,750)	(\$11,287,307)
GENERAL FUND TOTAL	(\$22,769,750)	(\$11,287,307)

Developmental Services Waiver - MaineCare 0987

2009 Public Law 213 Part A 31

Initiative: Reduces funding by increasing the proposed rate reduction to providers of residential services under the waiver from 5% to 6%. The corresponding federal funding decrease is in the Medical Care - Payments to Providers program.

GENERAL FUND	2009-10	2010-11
All Other	(\$850,000)	(\$850,000)
GENERAL FUND TOTAL	(\$850,000)	(\$850,000)

Developmental Services Waiver - MaineCare 0987

2009 Public Law 213 Part A 31

Initiative: Provides funding to ensure the department's ability to continue to meet the needs of class and non-class members served under the Mental Retardation Waiver.

GENERAL FUND	2009-10	2010-11
All Other	\$400,000	\$0
GENERAL FUND TOTAL	\$400,000	\$0

Developmental Services Waiver - MaineCare 0987

2009 Public Law 213 Part A 31

Initiative: Provides funds to support services to persons on the Home and Community-based Waiver for Individuals with Developmental Disabilities program.

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

Developmental Services Waiver - MaineCare 0987

2009 Public Law 571 Part A 25

Initiative: Reduces funding for administration of shared living services. The corresponding federal funding decrease is in the Medical Care - Payments to Providers program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$773,449)
GENERAL FUND TOTAL	\$0	(\$773,449)

Developmental Services Waiver - MaineCare 0987

2009 Public Law 571 Part A 25

Initiative: Reduces funding by reducing administrative and program-related costs for services to persons with high-cost budgets. The corresponding federal funding decrease is in the Medical Care - Payments to Providers program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$261,105)
GENERAL FUND TOTAL	\$0	(\$261,105)

Developmental Services Waiver - MaineCare 0987

2009 Public Law 571 Part A 25

Initiative: Reduces funding under the MaineCare Benefits Manual, Chapters II and III, Section 21, Home and Community Benefits for Members with Mental Retardation or Autistic Disorder. Reimbursement rates will be reduced by 2% for day habilitation and work supports and 1% for residential providers; all other services will be reduced by 10%. The corresponding federal funding reduction is in the Medical Care - Payments to Providers program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$1,204,153)
GENERAL FUND TOTAL	\$0	(\$1,204,153)

Developmental Services Waiver - MaineCare 0987

2009 Public Law 571 Part A 25

Initiative: Provides funding to increase enrollment under the MaineCare Benefits Manual, Chapters II and III, Section 21, Home and Community Benefits for Members with Mental Retardation or Autistic Disorder, by approximately 100 members and under the MaineCare Benefits Manual, Chapters II and III, Section 29, Community Support Benefits for Members with Mental Retardation and Autistic Disorder, by approximately 60 members. The corresponding federal funding increase is in the Medical Care - Payments to Providers program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$1,571,889
GENERAL FUND TOTAL	\$0	\$1,571,889

Developmental Services Waiver - MaineCare 0987

2009 Public Law 571 Part A 25

Initiative: Adjusts funding available as the result of the extension of the enhanced Federal Medical Assistance Percentage for an additional 2 quarters.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$11,383,528)
GENERAL FUND TOTAL	\$0	(\$11,383,528)

Developmental Services Waiver - MaineCare 0987

2011 Public Law 1 Part A 24

Initiative: Provides funding for the change in the Federal Medical Assistance Percentage.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$2,599,105
GENERAL FUND TOTAL	\$0	\$2,599,105

DEVELOPMENTAL SERVICES WAIVER - MAINECARE 0987		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$60,629,519	\$60,589,367
GENERAL FUND TOTAL	\$60,629,519	\$60,589,367

Developmental Services Waiver - Supports Z006

2009 Public Law 213 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$1,368,913	\$1,368,913
GENERAL FUND TOTAL	\$1,368,913	\$1,368,913

Developmental Services Waiver - Supports Z006

2009 Public Law 213 Part A 31

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate.

GENERAL FUND	2009-10	2010-11
All Other	(\$27,100)	(\$32,634)
GENERAL FUND TOTAL	(\$27,100)	(\$32,634)

Developmental Services Waiver - Supports Z006

2009 Public Law 213 Part A 31

Initiative: Reduces funding available as a result of the enhanced Federal Medical Assistance Percentage provided in the American Recovery and Reinvestment Act of 2009.

GENERAL FUND	2009-10	2010-11
All Other	(\$377,391)	(\$188,362)
GENERAL FUND TOTAL	(\$377,391)	(\$188,362)

Developmental Services Waiver - Supports Z006

2009 Public Law 571 Part A 25

Initiative: Provides funding for the Mental Retardation Waiver - Supports program through a reduction in the Medicaid Services - Mental Retardation program.

GENERAL FUND	2009-10	2010-11
All Other	\$4,222,447	\$4,222,447
GENERAL FUND TOTAL	\$4,222,447	\$4,222,447

Developmental Services Waiver - Supports Z006

2009 Public Law 571 Part A 25

Initiative: Provides funding to increase enrollment under the MaineCare Benefits Manual, Chapters II and III, Section 21, Home and Community Benefits for Members with Mental Retardation or Autistic Disorder, by approximately 100 members and under the MaineCare Benefits Manual, Chapters II and III, Section 29, Community Support Benefits for Members with Mental Retardation and Autistic Disorder, by approximately 60 members. The corresponding federal funding increase is in the Medical Care - Payments to Providers program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$255,714
GENERAL FUND TOTAL	\$0	\$255,714

Developmental Services Waiver - Supports Z006

2009 Public Law 571 Part A 25

Initiative: Adjusts funding available as the result of the extension of the enhanced Federal Medical Assistance Percentage for an additional 2 quarters.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$923,182)
GENERAL FUND TOTAL	\$0	(\$923,182)

Developmental Services Waiver - Supports Z006

2011 Public Law 1 Part A 24

Initiative: Adjusts funding to distribute a portion of the funding provided to adjust MaineCare rates that was included in Public Law 2009, chapter 571, Part RRRR.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$290,523
GENERAL FUND TOTAL	\$0	\$290,523

Developmental Services Waiver - Supports Z006

2011 Public Law 1 Part A 24

Initiative: Provides funding for the change in the Federal Medical Assistance Percentage.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$352,656
GENERAL FUND TOTAL	\$0	\$352,656

DEVELOPMENTAL SERVICES WAIVER - SUPPORTS Z006 PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$5,186,869	\$5,346,075
GENERAL FUND TOTAL	\$5,186,869	\$5,346,075

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2009 Public Law 213 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
Personal Services	\$8,955,472	\$8,906,175
All Other	\$307,287	\$307,287
GENERAL FUND TOTAL	\$9,262,759	\$9,213,462

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2009 Public Law 213 Part A 31

Initiative: Eliminates one Physician III position, one Physician Assistant position and one Psychologist III position and transfers the funds to All Other in order to provide funding for contracted medical services at the Dorothea Dix Psychiatric Center.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$142,371)	(\$145,490)
All Other	\$142,371	\$145,490
GENERAL FUND TOTAL	\$0	\$0

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2009 Public Law 213 Part A 31

Initiative: Transfers funding between programs to expedite Department of Health and Human Services Service Center payment processing.

GENERAL FUND	2009-10	2010-11
All Other	(\$105,995)	(\$109,528)
GENERAL FUND TOTAL	(\$105,995)	(\$109,528)

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2009 Public Law 213 Part A 31

Initiative: Eliminates one Public Service Manager II position, one Licensed Practical Nurse position, one Office Assistant II position, one Institutional Clothing Supervisor position, one Clinical Dietician position, one Diet Coordinator position, one Food Service Worker position, one part-time Cook I position and one part-time Food Service Worker position.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$189,077)	(\$188,077)
GENERAL FUND TOTAL	(\$189,077)	(\$188,077)

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2009 Public Law 213 Part A 31

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$133,042)	(\$166,863)
All Other	(\$6,438)	(\$7,790)
GENERAL FUND TOTAL	(\$139,480)	(\$174,653)

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2009 Public Law 213 Part A 31

Initiative: Reduces funding from operational savings within the Department of Health and Human Services Service Center.

GENERAL FUND	2009-10	2010-11
All Other	(\$2,145)	(\$2,145)
GENERAL FUND TOTAL	(\$2,145)	(\$2,145)

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2009 Public Law 213 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$7,192	\$7,283
All Other	(\$7,192)	(\$7,283)

GENERAL FUND TOTAL	\$0	\$0
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Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$13,650)	(\$11,606)
GENERAL FUND TOTAL	<u>(\$13,650)</u>	<u>(\$11,606)</u>

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2009 Public Law 213 Part Y 4

Initiative: Distribution of Personal Services savings to departments and agencies statewide achieved through the retirement incentive program as adjusted by Public Law 571, Part A.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$69,750)	(\$128,411)
GENERAL FUND TOTAL	<u>(\$69,750)</u>	<u>(\$128,411)</u>

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$181,915)	(\$177,134)
GENERAL FUND TOTAL	<u>(\$181,915)</u>	<u>(\$177,134)</u>

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$21,130)	(\$36,999)
GENERAL FUND TOTAL	<u>(\$21,130)</u>	<u>(\$36,999)</u>

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,943)	(\$1,943)

GENERAL FUND TOTAL	(\$1,943)	(\$1,943)
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Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$60,949)	(\$60,949)
GENERAL FUND TOTAL	(\$60,949)	(\$60,949)

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$54,387)	(\$104,030)
GENERAL FUND TOTAL	(\$54,387)	(\$104,030)

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$54,198)	\$0
GENERAL FUND TOTAL	(\$54,198)	\$0

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$755)
GENERAL FUND TOTAL	\$0	(\$755)

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$44,854)

GENERAL FUND TOTAL	\$0	(\$44,854)
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Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$2,043)
GENERAL FUND TOTAL	\$0	(\$2,043)

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$13,489)
GENERAL FUND TOTAL	\$0	(\$13,489)

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2009 Public Law 571 Part A 25

Initiative: Eliminates the following vacant positions: 3 Licensed Practical Nurse positions, one Chaplain II position, one Occupational Therapist II position, 2 Public Service Manager II positions, one Psychiatric Social Worker I position, 6 Mental Health Worker I positions, 2 Mental Health Worker II positions, 3 Office Associate II positions, one part-time Nurse IV position, one Team Leader position and one Assistant Team Leader position.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$425,062)
GENERAL FUND TOTAL	\$0	(\$425,062)

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$297,104)
GENERAL FUND TOTAL	\$0	(\$297,104)

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$1,070)
GENERAL FUND TOTAL	\$0	(\$1,070)

**DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER 0734
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
Personal Services	\$8,042,195	\$7,111,347
All Other	\$325,945	\$322,263
GENERAL FUND TOTAL	\$8,368,140	\$7,433,610

Disproportionate Share - Riverview Psychiatric Center 0733

2009 Public Law 213 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
Personal Services	\$8,209,990	\$8,174,988
All Other	\$3,036,430	\$3,036,430
GENERAL FUND TOTAL	\$11,246,420	\$11,211,418

Disproportionate Share - Riverview Psychiatric Center 0733

2009 Public Law 213 Part A 31

Initiative: Transfers funding between programs to expedite Department of Health and Human Services Service Center payment processing.

GENERAL FUND	2009-10	2010-11
All Other	(\$94,877)	(\$98,039)
GENERAL FUND TOTAL	(\$94,877)	(\$98,039)

Disproportionate Share - Riverview Psychiatric Center 0733

2009 Public Law 213 Part A 31

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND	2009-10	2010-11
All Other	\$67,953	\$75,269
GENERAL FUND TOTAL	\$67,953	\$75,269

Disproportionate Share - Riverview Psychiatric Center 0733

2009 Public Law 213 Part A 31

Initiative: Reduces funding due to fuel cost reductions.

GENERAL FUND	2009-10	2010-11
All Other	(\$984)	(\$1,302)

GENERAL FUND TOTAL	(\$984)	(\$1,302)
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Disproportionate Share - Riverview Psychiatric Center 0733

2009 Public Law 213 Part A 31

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$161,838)	(\$193,468)
All Other	(\$60,663)	(\$71,884)
GENERAL FUND TOTAL	(\$222,501)	(\$265,352)

Disproportionate Share - Riverview Psychiatric Center 0733

2009 Public Law 213 Part A 31

Initiative: Reduces funding from operational savings within the Department of Health and Human Services Service Center.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,920)	(\$1,920)
GENERAL FUND TOTAL	(\$1,920)	(\$1,920)

Disproportionate Share - Riverview Psychiatric Center 0733

2009 Public Law 213 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$6,870	\$6,759
All Other	(\$6,870)	(\$6,759)
GENERAL FUND TOTAL	\$0	\$0

Disproportionate Share - Riverview Psychiatric Center 0733

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$5,711)	(\$4,856)
GENERAL FUND TOTAL	(\$5,711)	(\$4,856)

Disproportionate Share - Riverview Psychiatric Center 0733

2009 Public Law 213 Part Y 4

Initiative: Distribution of Personal Services savings to departments and agencies statewide achieved through the retirement incentive program as adjusted by Public Law 571, Part A.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$138,249)	(\$222,726)

GENERAL FUND TOTAL	(\$138,249)	(\$222,726)
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Disproportionate Share - Riverview Psychiatric Center 0733

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$172,933)	(\$167,921)
GENERAL FUND TOTAL	(\$172,933)	(\$167,921)

Disproportionate Share - Riverview Psychiatric Center 0733

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$18,802)	(\$33,613)
GENERAL FUND TOTAL	(\$18,802)	(\$33,613)

Disproportionate Share - Riverview Psychiatric Center 0733

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$6,411)	(\$6,411)
GENERAL FUND TOTAL	(\$6,411)	(\$6,411)

Disproportionate Share - Riverview Psychiatric Center 0733

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$154)	(\$409)
GENERAL FUND TOTAL	(\$154)	(\$409)

Disproportionate Share - Riverview Psychiatric Center 0733

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$55,733)	(\$55,733)

GENERAL FUND TOTAL	(\$55,733)	(\$55,733)
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Disproportionate Share - Riverview Psychiatric Center 0733

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$63,486)	(\$121,418)
GENERAL FUND TOTAL	(\$63,486)	(\$121,418)

Disproportionate Share - Riverview Psychiatric Center 0733

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$43,317)	\$0
GENERAL FUND TOTAL	(\$43,317)	\$0

Disproportionate Share - Riverview Psychiatric Center 0733

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	(\$6,467)	(\$4,578)
GENERAL FUND TOTAL	(\$6,467)	(\$4,578)

Disproportionate Share - Riverview Psychiatric Center 0733

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$45,356)
GENERAL FUND TOTAL	\$0	(\$45,356)

Disproportionate Share - Riverview Psychiatric Center 0733

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$855)

GENERAL FUND TOTAL	\$0	(\$855)
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Disproportionate Share - Riverview Psychiatric Center 0733

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$15,746)
GENERAL FUND TOTAL	\$0	(\$15,746)

Disproportionate Share - Riverview Psychiatric Center 0733

2009 Public Law 571 Part A 1

Initiative: Distributes savings from purchases of supplies as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$121)
GENERAL FUND TOTAL	\$0	(\$121)

Disproportionate Share - Riverview Psychiatric Center 0733

2009 Public Law 571 Part A 25

Initiative: Reorganizes one Physician III position to 2 part-time Physician III positions and transfers one of the part-time Physician III positions from the Riverview Psychiatric Center program to the Mental Health Services - Children program.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$40,972)
GENERAL FUND TOTAL	\$0	(\$40,972)

Disproportionate Share - Riverview Psychiatric Center 0733

2009 Public Law 571 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$1,332	\$1,691
All Other	(\$1,332)	(\$1,691)
GENERAL FUND TOTAL	\$0	\$0

Disproportionate Share - Riverview Psychiatric Center 0733

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$279,018)

GENERAL FUND TOTAL	\$0	(\$279,018)
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Disproportionate Share - Riverview Psychiatric Center 0733

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$1,175)
GENERAL FUND TOTAL	\$0	(\$1,175)

DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER 0733		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
Personal Services	\$7,558,123	\$7,001,756
All Other	\$2,924,705	\$2,917,410
GENERAL FUND TOTAL	\$10,482,828	\$9,919,166

Dorothea Dix Psychiatric Center 0120

2009 Public Law 213 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$3,637,336	\$3,637,336
GENERAL FUND TOTAL	\$3,637,336	\$3,637,336

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$1,975	\$1,975
FEDERAL EXPENDITURES FUND TOTAL	\$1,975	\$1,975

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	320.000	320.000
POSITIONS - FTE COUNT	0.240	0.240
Personal Services	\$16,124,800	\$16,033,271
All Other	\$1,545,923	\$1,545,923
OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,670,723	\$17,579,194

Dorothea Dix Psychiatric Center 0120

2009 Public Law 213 Part A 31

Initiative: Eliminates one Physician III position, one Physician Assistant position and one Psychologist III position and transfers the funds to All Other in order to provide funding for contracted medical services at the Dorothea Dix Psychiatric Center.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$254,657)	(\$260,223)
All Other	\$254,657	\$260,223
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Dorothea Dix Psychiatric Center 0120

2009 Public Law 213 Part A 31

Initiative: Eliminates funding in the Dorothea Dix Psychiatric Center program for an account no longer in use.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	(\$1,975)	(\$1,975)
FEDERAL EXPENDITURES FUND TOTAL	(\$1,975)	(\$1,975)

Dorothea Dix Psychiatric Center 0120

2009 Public Law 213 Part A 31

Initiative: Provides funding for contracted services.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$1,709,590	\$1,709,590
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,709,590	\$1,709,590

Dorothea Dix Psychiatric Center 0120

2009 Public Law 213 Part A 31

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

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$579,806	\$514,312
OTHER SPECIAL REVENUE FUNDS TOTAL	\$579,806	\$514,312

Dorothea Dix Psychiatric Center 0120

2009 Public Law 213 Part A 31

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

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$676,439	\$600,030
OTHER SPECIAL REVENUE FUNDS TOTAL	\$676,439	\$600,030

Dorothea Dix Psychiatric Center 0120

2009 Public Law 213 Part A 31

Initiative: Eliminates one Public Service Manager II position, one Licensed Practical Nurse position, one Office Assistant II position, one Institutional Clothing Supervisor position, one Clinical Dietician position, one Diet Coordinator position, one Food Service Worker position, one part-time Cook I position and one part-time Food Service Worker position.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(8,000)	(8,000)
Personal Services	(\$338,192)	(\$336,378)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$338,192)	(\$336,378)

Dorothea Dix Psychiatric Center 0120

2009 Public Law 213 Part A 31

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND	2009-10	2010-11
All Other	(\$312,377)	(\$312,377)
GENERAL FUND TOTAL	(\$312,377)	(\$312,377)

Dorothea Dix Psychiatric Center 0120

2009 Public Law 213 Part A 31

Initiative: Reduces funding due to fuel cost reductions.

GENERAL FUND	2009-10	2010-11
All Other	(\$740)	(\$979)
GENERAL FUND TOTAL	(\$740)	(\$979)

Dorothea Dix Psychiatric Center 0120

2009 Public Law 213 Part A 31

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$133,042	\$166,863
All Other	\$6,438	\$7,790
OTHER SPECIAL REVENUE FUNDS TOTAL	\$139,480	\$174,653

Dorothea Dix Psychiatric Center 0120

2009 Public Law 213 Part A 31

Initiative: Deappropriates funds as a result of additional 3rd-party payments.

GENERAL FUND	2009-10	2010-11
All Other	(\$100,000)	(\$102,500)
GENERAL FUND TOTAL	(\$100,000)	(\$102,500)

Dorothea Dix Psychiatric Center 0120

2009 Public Law 213 Part A 31

Initiative: Deappropriates funds as a result of additional 3rd-party payments.

GENERAL FUND	2009-10	2010-11
All Other	(\$400,000)	(\$397,500)
GENERAL FUND TOTAL	(\$400,000)	(\$397,500)

Dorothea Dix Psychiatric Center 0120

2009 Public Law 213 Part B 1

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$13,260	\$13,543
All Other	(\$13,260)	(\$13,543)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Dorothea Dix Psychiatric Center 0120

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$2,960)	(\$2,960)
GENERAL FUND TOTAL	(\$2,960)	(\$2,960)

Dorothea Dix Psychiatric Center 0120

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$402)	(\$888)
GENERAL FUND TOTAL	(\$402)	(\$888)

Dorothea Dix Psychiatric Center 0120

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$1,150)
GENERAL FUND TOTAL	\$0	(\$1,150)

Dorothea Dix Psychiatric Center 0120

2009 Public Law 571 Part A 25

Initiative: Reduces funding for the Dorothea Dix Psychiatric Center.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$500,000)
GENERAL FUND TOTAL	\$0	(\$500,000)

Dorothea Dix Psychiatric Center 0120

2009 Public Law 571 Part A 25

Initiative: Eliminates the following vacant positions: 3 Licensed Practical Nurse positions, one Chaplain II position, one Occupational Therapist II position, 2 Public Service Manager II positions, one Psychiatric Social Worker I position, 6 Mental Health Worker I positions, 2 Mental Health Worker II positions, 3 Office Associate II positions, one part-time Nurse IV position, one Team Leader position and one Assistant Team Leader position.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(22.000)
Personal Services	\$0	(\$800,967)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$800,967)

Dorothea Dix Psychiatric Center 0120

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$1,631)
GENERAL FUND TOTAL	\$0	(\$1,631)

**DOROTHEA DIX PSYCHIATRIC CENTER 0120
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
All Other	\$2,820,857	\$2,317,351
GENERAL FUND TOTAL	\$2,820,857	\$2,317,351
FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	309.000	287.000
POSITIONS - FTE COUNT	0.240	0.240
Personal Services	\$15,678,253	\$14,816,109
All Other	\$4,759,593	\$4,624,325
OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,437,846	\$19,440,434

Driver Education and Evaluation Program - Substance Abuse 0700

2009 Public Law 213 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$656,510	\$658,785
All Other	\$1,497,642	\$1,497,642
GENERAL FUND TOTAL	\$2,154,152	\$2,156,427

Driver Education and Evaluation Program - Substance Abuse 0700

2009 Public Law 213 Part A 31

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND	2009-10	2010-11
All Other	\$573,940	\$170,470
GENERAL FUND TOTAL	\$573,940	\$170,470

Driver Education and Evaluation Program - Substance Abuse 0700

2009 Public Law 213 Part A 31

Initiative: Reduces funding due to fuel cost reductions.

GENERAL FUND	2009-10	2010-11
All Other	(\$9)	(\$13)
GENERAL FUND TOTAL	(\$9)	(\$13)

Driver Education and Evaluation Program - Substance Abuse 0700

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$13,492)	(\$13,227)
GENERAL FUND TOTAL	(\$13,492)	(\$13,227)

Driver Education and Evaluation Program - Substance Abuse 0700

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,699)	(\$3,004)
GENERAL FUND TOTAL	(\$1,699)	(\$3,004)

Driver Education and Evaluation Program - Substance Abuse 0700

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$946)	(\$946)
GENERAL FUND TOTAL	(\$946)	(\$946)

Driver Education and Evaluation Program - Substance Abuse 0700

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$100)	(\$160)
GENERAL FUND TOTAL	(\$100)	(\$160)

Driver Education and Evaluation Program - Substance Abuse 0700

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$13,617)	(\$13,617)
GENERAL FUND TOTAL	(\$13,617)	(\$13,617)

Driver Education and Evaluation Program - Substance Abuse 0700

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$5,534)	(\$10,105)
GENERAL FUND TOTAL	(\$5,534)	(\$10,105)

Driver Education and Evaluation Program - Substance Abuse 0700

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,728)	\$0
GENERAL FUND TOTAL	(\$1,728)	\$0

Driver Education and Evaluation Program - Substance Abuse 0700

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	(\$5,182)	(\$3,151)
GENERAL FUND TOTAL	(\$5,182)	(\$3,151)

Driver Education and Evaluation Program - Substance Abuse 0700

2009 Public Law 462 Part A 1

Initiative: Reduces funding not required to support program costs.

GENERAL FUND	2009-10	2010-11
All Other	(\$945,000)	(\$555,000)
GENERAL FUND TOTAL	(\$945,000)	(\$555,000)

Driver Education and Evaluation Program - Substance Abuse 0700

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$4,120)
GENERAL FUND TOTAL	\$0	(\$4,120)

Driver Education and Evaluation Program - Substance Abuse 0700

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$1,310)
GENERAL FUND TOTAL	\$0	(\$1,310)

Driver Education and Evaluation Program - Substance Abuse 0700

2009 Public Law 571 Part A 1

Initiative: Distributes savings from purchases of supplies as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$2,057)
GENERAL FUND TOTAL	\$0	(\$2,057)

Driver Education and Evaluation Program - Substance Abuse 0700

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$22,240)
GENERAL FUND TOTAL	\$0	(\$22,240)

Driver Education and Evaluation Program - Substance Abuse 0700

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$208)
GENERAL FUND TOTAL	\$0	(\$208)

Driver Education and Evaluation Program - Substance Abuse 0700

2009 Public Law 571 Part III 2

Initiative: Distribution of departmentwide salary savings.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$20,000)	\$0
GENERAL FUND TOTAL	(\$20,000)	\$0

DRIVER EDUCATION AND EVALUATION PROGRAM - SUBSTANCE ABUSE 0700**PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$600,440	\$591,162
All Other	\$1,120,345	\$1,106,577
GENERAL FUND TOTAL	\$1,720,785	\$1,697,739

Elizabeth Levinson Center 0119

2009 Public Law 213 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$171,167	\$171,167
GENERAL FUND TOTAL	\$171,167	\$171,167

Elizabeth Levinson Center 0119

2009 Public Law 213 Part A 31

Initiative: Reduces funding in fiscal year 2009-10 and eliminates funding in fiscal year 2010-11 due to the privatization of the facility.

GENERAL FUND	2009-10	2010-11
All Other	(\$11,865)	(\$171,167)
GENERAL FUND TOTAL	(\$11,865)	(\$171,167)

ELIZABETH LEVINSON CENTER 0119**PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
All Other	\$159,302	\$0
GENERAL FUND TOTAL	\$159,302	\$0

FHM - Substance Abuse 0948

2009 Public Law 213 Part A 31

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	\$6,554,080	\$6,554,080
FUND FOR A HEALTHY MAINE TOTAL	\$6,554,080	\$6,554,080

FHM - Substance Abuse 0948

2009 Public Law 213 Part A 31

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10 Federal Medical Assistance Percentage (FMAP).

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	(\$21,886)	(\$26,355)
FUND FOR A HEALTHY MAINE TOTAL	(\$21,886)	(\$26,355)

FHM - Substance Abuse 0948

2009 Public Law 213 Part A 31

Initiative: Adjusts funding for the Juvenile Drug Court and the Juvenile Treatment Network, maintaining services for participants being served on May 31, 2009 through completion of court-structured treatment.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	\$69,894	(\$604,287)
FUND FOR A HEALTHY MAINE TOTAL	\$69,894	(\$604,287)

FHM - Substance Abuse 0948

2009 Public Law 213 Part A 31

Initiative: Reduces funding available as a result of the enhanced Federal Medical Assistance Percentage provided in the American Recovery and Reinvestment Act of 2009.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	(\$304,783)	(\$152,122)
FUND FOR A HEALTHY MAINE TOTAL	(\$304,783)	(\$152,122)

FHM - Substance Abuse 0948

2009 Public Law 571 Part A 25

Initiative: Adjusts funding available as the result of the extension of the enhanced Federal Medical Assistance Percentage for an additional 2 quarters.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	\$0	(\$181,408)
FUND FOR A HEALTHY MAINE TOTAL	\$0	(\$181,408)

FHM - SUBSTANCE ABUSE 0948		
PROGRAM SUMMARY		
FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	\$6,297,305	\$5,589,908
FUND FOR A HEALTHY MAINE TOTAL	\$6,297,305	\$5,589,908

Freeport Towne Square 0814

2009 Public Law 213 Part A 31

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$89,085	\$89,085
OTHER SPECIAL REVENUE FUNDS TOTAL	\$89,085	\$89,085

Freeport Towne Square 0814

2009 Public Law 571 Part A 25

Initiative: Reduces funding in the Freeport Towne Square program, Other Special Revenue Funds account that is no longer necessary.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$89,085)	(\$89,085)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$89,085)	(\$89,085)

FREEPORT TOWNE SQUARE 0814 PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Information Technology Y03T

2009 Public Law 571 Part A 1

Initiative: Redistributes information technology savings authorized in Public Law 2009, c. 213, Part TT from new technology accounts to the programs in which the funds were originally reflected.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$8,467)
GENERAL FUND TOTAL	\$0	(\$8,467)

Information Technology Y03T

2009 Public Law 571 Part A 25

Initiative: Transfers one Clinical Social Worker position from the IV-E Foster Care/Adoption Assistance program and 2 Clinical Social Worker positions from the Bureau of Child and Family Services - Regional program to the Mental Health Services - Children program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$6,350
GENERAL FUND TOTAL	\$0	\$6,350

Information Technology Y03T

2009 Public Law 571 Part A 25

Initiative: Transfers one Accounting Technician position and one Public Service Manager III position and related All Other from the OMB Division of Regional Business Operations program to the Office of Management and Budget program and one Public Service Executive II position and related All Other from the OMB Division of Regional Business Operations program to the Mental Health Services - Community program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$2,117
GENERAL FUND TOTAL	\$0	\$2,117

INFORMATION TECHNOLOGY Y03T PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Medicaid Services - Developmental Services 0705

2009 Public Law 213 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$21,760,113	\$21,760,113
GENERAL FUND TOTAL	\$21,760,113	\$21,760,113

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$15,713,394	\$15,713,394
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,713,394	\$15,713,394

Medicaid Services - Developmental Services 0705

2009 Public Law 213 Part A 31

Initiative: Provides funding in the Mental Retardation Services - Community, Medicaid Services - Mental Retardation and Traumatic Brain Injury Seed programs to expand brain injury services through the creation of a private nonmedical facility in northern Maine. The corresponding federal funding increase is in the Medical Care - Payments to Providers program.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$32,818	\$32,818
OTHER SPECIAL REVENUE FUNDS TOTAL	\$32,818	\$32,818

Medicaid Services - Developmental Services 0705

2009 Public Law 213 Part A 31

Initiative: Adjusts funding to reflect the redistribution of the departmentwide savings initiative related to implementing a managed care effort for behavioral health services as authorized by Public Law 2007, chapter 240, Part CC.

GENERAL FUND	2009-10	2010-11
All Other	\$108,333	\$108,333
GENERAL FUND TOTAL	\$108,333	\$108,333

Medicaid Services - Developmental Services 0705

2009 Public Law 213 Part A 31

Initiative: Adjusts funding to reflect the redistribution of the departmentwide savings initiative related to adjusting rates and redesigning services as authorized by Public Law 2007, chapter 240, Part AAAA.

GENERAL FUND	2009-10	2010-11
All Other	\$280,000	\$280,000
GENERAL FUND TOTAL	\$280,000	\$280,000

Medicaid Services - Developmental Services 0705

2009 Public Law 213 Part A 31

Initiative: Reduces funding by instituting a 5% reduction for agency-operated residential rates established December 2008. The corresponding federal funding reduction is in the Medical Care - Payments to Providers program.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$217,758)	(\$435,516)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$217,758)	(\$435,516)

Medicaid Services - Developmental Services 0705

2009 Public Law 213 Part A 31

Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to projections of Medicaid-dedicated tax revenues to comport with Revenue Forecasting Committee rejections.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,345,621)	(\$1,816,020)
GENERAL FUND TOTAL	(\$1,345,621)	(\$1,816,020)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$1,437,763	\$1,866,541
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,437,763	\$1,866,541

Medicaid Services - Developmental Services 0705

2009 Public Law 213 Part A 31

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate.

GENERAL FUND	2009-10	2010-11
All Other	(\$419,073)	(\$495,482)
GENERAL FUND TOTAL	(\$419,073)	(\$495,482)

Medicaid Services - Developmental Services 0705

2009 Public Law 213 Part A 31

Initiative: Reduces funding available as a result of the enhanced Federal Medical Assistance Percentage provided in the American Recovery and Reinvestment Act of 2009.

GENERAL FUND	2009-10	2010-11
All Other	(\$11,231,865)	(\$5,835,606)
GENERAL FUND TOTAL	(\$11,231,865)	(\$5,835,606)

Medicaid Services - Developmental Services 0705

2009 Public Law 213 Part A 31

Initiative: Reduces funding by increasing the proposed rate reduction to providers of residential services under the waiver from 5% to 6%. The corresponding federal funding decrease is in the Medical Care - Payments to Providers program.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$121,031)	(\$121,394)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$121,031)	(\$121,394)

Medicaid Services - Developmental Services 0705

2009 Public Law 571 Part A 25

Initiative: Provides funding for the Mental Retardation Waiver - Supports program through a reduction in the Medicaid Services - Mental Retardation program.

GENERAL FUND	2009-10	2010-11
All Other	(\$4,222,447)	(\$4,222,447)
GENERAL FUND TOTAL	(\$4,222,447)	(\$4,222,447)

Medicaid Services - Developmental Services 0705

2009 Public Law 571 Part A 25

Initiative: Reduces funding by reducing administrative and program-related costs for services to persons with high-cost budgets. The corresponding federal funding decrease is in the Medical Care - Payments to Providers program.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	(\$71,458)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$71,458)

Medicaid Services - Developmental Services 0705

2009 Public Law 571 Part A 25

Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to projections of MaineCare-dedicated tax revenues, to comport with Revenue Forecasting Committee rejections.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$34,435)	(\$448,672)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$34,435)	(\$448,672)

Medicaid Services - Developmental Services 0705

2009 Public Law 571 Part A 25

Initiative: Reduces funding for administration of shared living services. The corresponding federal funding decrease is in the Medical Care - Payments to Providers program.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	(\$154,690)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$154,690)

Medicaid Services - Developmental Services 0705

2009 Public Law 571 Part A 25

Initiative: Reduces funding under the MaineCare Benefits Manual, Chapters II and III, Section 21, Home and Community Benefits for Members with Mental Retardation or Autistic Disorder. Reimbursement rates will be reduced by 2% for day habilitation and work supports and 1% for residential providers; all other services will be reduced by 10%. The corresponding federal funding reduction is in the Medical Care - Payments to Providers program.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	(\$240,158)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$240,158)

Medicaid Services - Developmental Services 0705

2009 Public Law 571 Part A 25

Initiative: Provides funding to increase enrollment under the MaineCare Benefits Manual, Chapters II and III, Section 21, Home and Community Benefits for Members with Mental Retardation or Autistic Disorder, by approximately 100 members and under the MaineCare Benefits Manual, Chapters II and III, Section 29, Community Support Benefits for Members with Mental Retardation and Autistic Disorder, by approximately 60 members. The corresponding federal funding increase is in the Medical Care - Payments to Providers program

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	\$364,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$364,500

Medicaid Services - Developmental Services 0705

2009 Public Law 571 Part A 25

Initiative: Adjusts funding available as the result of the extension of the enhanced Federal Medical Assistance Percentage for an additional 2 quarters.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$4,538,598)
GENERAL FUND TOTAL	\$0	(\$4,538,598)

Medicaid Services - Developmental Services 0705

2009 Public Law 571 Part A 25

Initiative: Reduces funding based on a 10% reduction to the rates paid to providers under the following sections of the MaineCare Benefits Manual, Chapters II and III: 3, Ambulatory Care Clinic Services; 15, Chiropractic Services; 23, Developmental and Behavioral Evaluation Clinics; 28, Rehabilitative and Community Support Services for Children with Cognitive Impairments and Functional Limitations; 30, Family Planning Agency Services; 35, Hearing Aids and Services; 37, Children's Home Based Mental Health; 62, Genetic Testing and Clinical Genetic Services; 68, Occupational Therapy Services; 85, Physical Therapy Services; 95, Podiatric Services; 113, Transportation Services; and 150, STD Screening Clinic Services.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	(\$178,678)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$178,678)

Medicaid Services - Developmental Services 0705

2011 Public Law 1 Part A 24

Initiative: Provides funding for the change in the Federal Medical Assistance Percentage.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$3,483,162
GENERAL FUND TOTAL	\$0	\$3,483,162

Medicaid Services - Developmental Services 0705

2011 Public Law 1 Part A 24

Initiative: Provides funding for the growth in the MaineCare program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$7,320,412
GENERAL FUND TOTAL	\$0	\$7,320,412

Medicaid Services - Developmental Services 0705

2011 Public Law 1 Part A 24

Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to projections of MaineCare-dedicated tax revenues, to comport with Revenue Forecasting Committee rejections.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$375,005)
GENERAL FUND TOTAL	\$0	(\$375,005)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	\$69,286
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$69,286

MEDICAID SERVICES - DEVELOPMENTAL SERVICES 0705**PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
All Other	\$4,929,440	\$15,668,862
GENERAL FUND TOTAL	\$4,929,440	\$15,668,862
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$16,810,751	\$16,395,973
OTHER SPECIAL REVENUE FUNDS TOTAL	\$16,810,751	\$16,395,973

Mental Health Services - Child Medicaid 0731

2009 Public Law 213 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$35,179,670	\$35,179,670
GENERAL FUND TOTAL	\$35,179,670	\$35,179,670

Mental Health Services - Child Medicaid 0731

2009 Public Law 213 Part A 31

Initiative: Transfers funding from the Mental Health Services - Child Medicaid and the Mental Health Services - Community Medicaid programs to the Bureau of Medical Services program to properly record administrative contracts.

GENERAL FUND	2009-10	2010-11
All Other	(\$124,808)	(\$124,808)
GENERAL FUND TOTAL	(\$124,808)	(\$124,808)

Mental Health Services - Child Medicaid 0731

2009 Public Law 213 Part A 31

Initiative: Transfers funding from the Mental Health Services - Child Medicaid program to the Mental Health Services - Community, Mental Health Services - Children, and Mental Health Services - Community Medicaid programs in order to correct Public Law 2007, chapter 545.

GENERAL FUND	2009-10	2010-11
All Other	(\$120,000)	(\$120,000)
GENERAL FUND TOTAL	(\$120,000)	(\$120,000)

Mental Health Services - Child Medicaid 0731

2009 Public Law 213 Part A 31

Initiative: Adjusts funding to reflect the redistribution of the departmentwide savings initiative related to implementing a managed care effort for behavioral health services as authorized by Public Law 2007, chapter 240, Part CC.

GENERAL FUND	2009-10	2010-11
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All Other	\$2,872,333	\$2,872,333
GENERAL FUND TOTAL	<u>\$2,872,333</u>	<u>\$2,872,333</u>

Mental Health Services - Child Medicaid 0731

2009 Public Law 213 Part A 31

Initiative: Adjusts funding to reflect the redistribution of the departmentwide savings initiative related to adjusting rates and redesigning services as authorized by Public Law 2007, chapter 240, Part AAAA.

GENERAL FUND	2009-10	2010-11
All Other	(\$4,480,000)	(\$4,480,000)
GENERAL FUND TOTAL	<u>(\$4,480,000)</u>	<u>(\$4,480,000)</u>

Mental Health Services - Child Medicaid 0731

2009 Public Law 213 Part A 31

Initiative: Reduces funding by changing eligibility criteria for targeted case management services. The corresponding federal funding reduction is in the Medical Care - Payments to Providers program.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,100,000)	(\$1,100,000)
GENERAL FUND TOTAL	<u>(\$1,100,000)</u>	<u>(\$1,100,000)</u>

Mental Health Services - Child Medicaid 0731

2009 Public Law 213 Part A 31

Initiative: Reduces funding by restructuring the independent living program and administering living expenses directly to youths, as well as having youths supervised by child welfare life skills workers. The corresponding federal funding reduction is in the Medical Care - Payments to Providers program.

GENERAL FUND	2009-10	2010-11
All Other	(\$417,715)	(\$417,715)
GENERAL FUND TOTAL	<u>(\$417,715)</u>	<u>(\$417,715)</u>

Mental Health Services - Child Medicaid 0731

2009 Public Law 213 Part A 31

Initiative: Reduces funding by limiting residential private nonmedical institution reimbursement by rate setting and sets a standard room and board rate. The corresponding federal funding decrease is in the Medical Care - Payments to Providers program.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,248,979)	(\$1,248,979)
GENERAL FUND TOTAL	<u>(\$1,248,979)</u>	<u>(\$1,248,979)</u>

Mental Health Services - Child Medicaid 0731

2009 Public Law 213 Part A 31

Initiative: Reduces funding for children's private nonmedical institutions by increasing the use of prior authorizations. The corresponding federal funding decrease is in the Medical Care - Payment to Providers program.

GENERAL FUND	2009-10	2010-11
All Other	(\$2,091,857)	(\$2,091,857)
GENERAL FUND TOTAL	(\$2,091,857)	(\$2,091,857)

Mental Health Services - Child Medicaid 0731

2009 Public Law 213 Part A 31

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate.

GENERAL FUND	2009-10	2010-11
All Other	(\$614,407)	(\$729,294)
GENERAL FUND TOTAL	(\$614,407)	(\$729,294)

Mental Health Services - Child Medicaid 0731

2009 Public Law 213 Part A 31

Initiative: Reduces funding for assertive community treatment in children's behavioral health services. The corresponding federal funding is in the Medical Care - Payments to Providers program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$1,328,390)
GENERAL FUND TOTAL	\$0	(\$1,328,390)

Mental Health Services - Child Medicaid 0731

2009 Public Law 213 Part A 31

Initiative: Reduces funding available as a result of the enhanced Federal Medical Assistance Percentage provided in the American Recovery and Reinvestment Act of 2009.

GENERAL FUND	2009-10	2010-11
All Other	(\$6,781,745)	(\$3,341,960)
GENERAL FUND TOTAL	(\$6,781,745)	(\$3,341,960)

Mental Health Services - Child Medicaid 0731

2009 Public Law 213 Part A 31

Initiative: Reduces funding for targeted case management by limiting services to 2 months for children with scores between 50 and 70 on the Child and Adolescent Functional Assessment Scale. The assessment tool score may not be the sole criterion for determining needs and eligibility. The corresponding federal funding decrease is in the Medical Care - Payments to Providers program.

GENERAL FUND	2009-10	2010-11
All Other	(\$3,038,665)	(\$3,038,665)
GENERAL FUND TOTAL	(\$3,038,665)	(\$3,038,665)

Mental Health Services - Child Medicaid 0731

2009 Public Law 571 Part A 25

Initiative: Reduces funding through the imposition of a per member limit for outpatient mental health visits to 18 hours of services per year for persons 20 years of age and under. The department shall authorize treatment above 18 hours per year when continued treatment to the member is necessary to correct or ameliorate a mental health condition, as required by 42 United States Code, Section 1396d(r)(5). The corresponding federal funding decrease is in the Medical Care - Payments to Providers program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$684,727)
GENERAL FUND TOTAL	\$0	(\$684,727)

Mental Health Services - Child Medicaid 0731

2009 Public Law 571 Part A 25

Initiative: Reduces funding under the MaineCare Benefits Manual, Chapters II and III, Section 65, Behavioral Health Services, by 10%, excluding children's comprehensive community support and multi-systems therapy, which will be reduced by 2%. Outpatient therapy, children's assertive community treatment services, crisis services and medication management will not be reduced. The corresponding state funding decreases are in the Mental Health Services - Child Medicaid program and the Mental Health Services - Community Medicaid program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$217,653)
GENERAL FUND TOTAL	\$0	(\$217,653)

Mental Health Services - Child Medicaid 0731

2009 Public Law 571 Part A 25

Initiative: Adjusts funding available as the result of the extension of the enhanced Federal Medical Assistance Percentage for an additional 2 quarters.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$3,031,491)
GENERAL FUND TOTAL	\$0	(\$3,031,491)

Mental Health Services - Child Medicaid 0731

2009 Public Law 571 Part A 25

Initiative: Reduces funding based on a 10% reduction to the rates paid to providers under the following sections of the MaineCare Benefits Manual, Chapters II and III: 3, Ambulatory Care Clinic Services; 15, Chiropractic Services; 23, Developmental and Behavioral Evaluation Clinics; 28, Rehabilitative and Community Support Services for Children with Cognitive Impairments and Functional Limitations; 30, Family Planning Agency Services; 35, Hearing Aids and Services; 37, Children's Home Based Mental Health; 62, Genetic Testing and Clinical Genetic Services; 68, Occupational Therapy Services; 85, Physical Therapy Services; 95, Podiatric Services; 113, Transportation Services; and 150, STD Screening Clinic Services.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$553,367)
GENERAL FUND TOTAL	\$0	(\$553,367)

Mental Health Services - Child Medicaid 0731

2011 Public Law 1 Part A 24

Initiative: Transfers funding for interpretation and translation services from the Mental Health Services - Child Medicaid program and the Mental Health Services - Community Medicaid program to the Medical Care - Payments to Providers program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$26,575)
GENERAL FUND TOTAL	\$0	(\$26,575)

Mental Health Services - Child Medicaid 0731

2011 Public Law 1 Part A 24

Initiative: Adjusts funding to distribute a portion of the funding provided to adjust MaineCare rates that was included in Public Law 2009, chapter 571, Part RRRR.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$537,530
GENERAL FUND TOTAL	\$0	\$537,530

Mental Health Services - Child Medicaid 0731

2011 Public Law 1 Part A 24

Initiative: Adjusts funding related to the rate reduction for outpatient services under the MaineCare Benefits Manual, Chapters II and III, Section 65, Behavioral Health Services included in Public Law 2009, chapter 571.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$343,401)
GENERAL FUND TOTAL	\$0	(\$343,401)

Mental Health Services - Child Medicaid 0731

2011 Public Law 1 Part A 24

Initiative: Provides funding for the change in the Federal Medical Assistance Percentage.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$1,158,033
GENERAL FUND TOTAL	\$0	\$1,158,033

Mental Health Services - Child Medicaid 0731

2011 Public Law 1 Part A 24

Initiative: Provides funding for the growth in the MaineCare program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$10,327,204
GENERAL FUND TOTAL	\$0	\$10,327,204

**MENTAL HEALTH SERVICES - CHILD MEDICAID 0731
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
All Other	\$18,033,827	\$27,195,888
GENERAL FUND TOTAL	\$18,033,827	\$27,195,888

Mental Health Services - Children 0136

2009 Public Law 213 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	59.000	59.000
Personal Services	\$4,906,239	\$4,864,643
All Other	\$13,076,580	\$13,076,580
GENERAL FUND TOTAL	\$17,982,819	\$17,941,223

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$2,416,196	\$2,416,196
FEDERAL EXPENDITURES FUND TOTAL	\$2,416,196	\$2,416,196

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$645,022	\$645,022
OTHER SPECIAL REVENUE FUNDS TOTAL	\$645,022	\$645,022

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	\$960,388	\$960,388
FEDERAL BLOCK GRANT FUND TOTAL	\$960,388	\$960,388

Mental Health Services - Children 0136

2009 Public Law 213 Part A 31

Initiative: Eliminates funding in accounts formerly funded by the cost allocation plan of the former Department of Behavioral and Developmental Services.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$645,022)	(\$645,022)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$645,022)	(\$645,022)

Mental Health Services - Children 0136

2009 Public Law 213 Part A 31

Initiative: Transfers funding from the Mental Health Services - Child Medicaid program to the Mental Health Services - Community, Mental Health Services - Children, and Mental Health Services - Community Medicaid programs in order to correct Public Law 2007, chapter 545.

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

Mental Health Services - Children 0136

2009 Public Law 213 Part A 31

Initiative: Transfers funding between programs to expedite Department of Health and Human Services Service Center payment processing.

GENERAL FUND	2009-10	2010-11
All Other	(\$91,912)	(\$94,975)
GENERAL FUND TOTAL	<u>(\$91,912)</u>	<u>(\$94,975)</u>

Mental Health Services - Children 0136

2009 Public Law 213 Part A 31

Initiative: Eliminates funding for mediation services.

GENERAL FUND	2009-10	2010-11
All Other	(\$99,500)	(\$99,500)
GENERAL FUND TOTAL	<u>(\$99,500)</u>	<u>(\$99,500)</u>

Mental Health Services - Children 0136

2009 Public Law 213 Part A 31

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$57,320)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$57,320)</u>

Mental Health Services - Children 0136

2009 Public Law 213 Part A 31

Initiative: Reduces funding due to fuel cost reductions.

GENERAL FUND	2009-10	2010-11
All Other	(\$50)	(\$66)
GENERAL FUND TOTAL	<u>(\$50)</u>	<u>(\$66)</u>

Mental Health Services - Children 0136

2009 Public Law 213 Part A 31

Initiative: Reduces funding from operational savings within the Department of Health and Human Services Service Center.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,860)	(\$1,860)

GENERAL FUND TOTAL	(\$1,860)	(\$1,860)
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Mental Health Services - Children 0136

2009 Public Law 213 Part A 31

Initiative: Transfers one Office Associate II position and related All Other costs from the Mental Health Services - Children program to the Mental Retardation Services - Community program to place the position in the appropriate functional location.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$49,552)	(\$50,869)
All Other	(\$5,527)	(\$5,527)
GENERAL FUND TOTAL	(\$55,079)	(\$56,396)

Mental Health Services - Children 0136

2009 Public Law 213 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$9,317	\$9,064
All Other	(\$9,317)	(\$9,064)
GENERAL FUND TOTAL	\$0	\$0

Mental Health Services - Children 0136

2009 Public Law 213 Part Y 4

Initiative: Distribution of Personal Services savings to departments and agencies statewide achieved through the retirement incentive program as adjusted by Public Law 571, Part A.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$52,598)	(\$47,804)
GENERAL FUND TOTAL	(\$52,598)	(\$47,804)

Mental Health Services - Children 0136

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$108,008)	(\$104,739)
GENERAL FUND TOTAL	(\$108,008)	(\$104,739)

Mental Health Services - Children 0136

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$16,537)	(\$27,488)
GENERAL FUND TOTAL	(\$16,537)	(\$27,488)

Mental Health Services - Children 0136

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$27,293)	(\$27,293)
GENERAL FUND TOTAL	(\$27,293)	(\$27,293)

Mental Health Services - Children 0136

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$48)	(\$165)
GENERAL FUND TOTAL	(\$48)	(\$165)

Mental Health Services - Children 0136

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$102,366)	(\$102,366)
GENERAL FUND TOTAL	(\$102,366)	(\$102,366)

Mental Health Services - Children 0136

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$22,330)	(\$41,050)
GENERAL FUND TOTAL	(\$22,330)	(\$41,050)

Mental Health Services - Children 0136

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$21,204)	\$0
GENERAL FUND TOTAL	(\$21,204)	\$0

Mental Health Services - Children 0136

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	(\$4,622)	(\$4,112)
GENERAL FUND TOTAL	(\$4,622)	(\$4,112)

Mental Health Services - Children 0136

2009 Public Law 462 Part A 1

Initiative: Deappropriates funds based on a history of lapsed balances and fiscal year 2009-10 first quarter allotment reserves.

GENERAL FUND	2009-10	2010-11
All Other	(\$145,000)	(\$145,000)
GENERAL FUND TOTAL	(\$145,000)	(\$145,000)

Mental Health Services - Children 0136

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$23,896)
GENERAL FUND TOTAL	\$0	(\$23,896)

Mental Health Services - Children 0136

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$5,324)
GENERAL FUND TOTAL	\$0	(\$5,324)

Mental Health Services - Children 0136

2009 Public Law 571 Part A 1

Initiative: Redistributes information technology savings authorized in Public Law 2009, c. 213, Part TT from new technology accounts to the programs in which the funds were originally reflected.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$6,350
GENERAL FUND TOTAL	\$0	\$6,350

Mental Health Services - Children 0136

2009 Public Law 571 Part A 25

Initiative: Transfers one Clinical Social Worker position from the IV-E Foster Care/Adoption Assistance program and 2 Clinical Social Worker positions from the Bureau of Child and Family Services - Regional program to the Mental Health Services - Children program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	3.000
Personal Services	\$0	\$217,715
All Other	\$0	\$9,180
GENERAL FUND TOTAL	\$0	\$226,895

Mental Health Services - Children 0136

2009 Public Law 571 Part A 25

Initiative: Reorganizes one Physician III position to 2 part-time Physician III positions and transfers one of the part-time Physician III positions from the Riverview Psychiatric Center program to the Mental Health Services - Children program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.500
Personal Services	\$0	\$120,254
All Other	\$0	(\$79,282)
GENERAL FUND TOTAL	\$0	\$40,972

Mental Health Services - Children 0136

2009 Public Law 571 Part A 25

Initiative: Reduces funding for non-MaineCare children's crisis services.

GENERAL FUND	2009-10	2010-11
All Other	(\$310,000)	\$0
GENERAL FUND TOTAL	(\$310,000)	\$0

Mental Health Services - Children 0136

2009 Public Law 571 Part A 25

Initiative: Eliminates one Physician III position in the Mental Health Services - Community program and reduces one Physician III position to part-time in the Mental Health Services - Children program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(0.500)
Personal Services	\$0	(\$120,515)
GENERAL FUND TOTAL	\$0	(\$120,515)

Mental Health Services - Children 0136

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$178,069)
GENERAL FUND TOTAL	\$0	(\$178,069)

Mental Health Services - Children 0136

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$26,907)
GENERAL FUND TOTAL	\$0	(\$26,907)

Mental Health Services - Children 0136

2009 Public Law 571 Part RR 2

Initiative: Distribution of savings to departments and agencies statewide realized through increased efficiencies and other cost reduction initiatives.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$19,719)
GENERAL FUND TOTAL	\$0	(\$19,719)

Mental Health Services - Children 0136

2009 Public Law 571 Part III 2

Initiative: Distribution of departmentwide salary savings.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$150,000)	\$0
GENERAL FUND TOTAL	(\$150,000)	\$0

MENTAL HEALTH SERVICES - CHILDREN 0136**PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	58.000	61.000
Personal Services	\$4,392,961	\$4,489,837
All Other	\$12,401,451	\$12,561,039
GENERAL FUND TOTAL	\$16,794,412	\$17,050,876
FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$2,416,196	\$2,416,196
FEDERAL EXPENDITURES FUND TOTAL	\$2,416,196	\$2,416,196
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	\$960,388	\$960,388
FEDERAL BLOCK GRANT FUND TOTAL	\$960,388	\$960,388

Mental Health Services - Community 0121

2009 Public Law 213 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	87.000	87.000
Personal Services	\$7,474,946	\$7,421,106
All Other	\$25,252,439	\$25,252,439
GENERAL FUND TOTAL	\$32,727,385	\$32,673,545
FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$4,177,731	\$4,177,731
FEDERAL EXPENDITURES FUND TOTAL	\$4,177,731	\$4,177,731
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$4,883,313	\$4,883,313
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,883,313	\$4,883,313
FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	\$1,247,447	\$1,247,447
FEDERAL BLOCK GRANT FUND TOTAL	\$1,247,447	\$1,247,447

Mental Health Services - Community 0121

2009 Public Law 213 Part A 31

Initiative: Eliminates funding in accounts formerly funded by the cost allocation plan of the former Department of Behavioral and Developmental Services.

OTHER SPECIAL REVENUE FUNDS

	2009-10	2010-11
All Other	(\$4,883,313)	(\$4,883,313)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$4,883,313)	(\$4,883,313)

Mental Health Services - Community 0121

2009 Public Law 213 Part A 31

Initiative: Establishes 3 Statistician I positions and one Office Associate II position to collect, analyze and produce quality assurance reports and monitor and track compliance standards. Since this work is currently being performed as a contracted service, these costs will be offset by a reduction in the All Other line category.

GENERAL FUND

	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$236,152	\$242,671
All Other	(\$236,152)	(\$242,671)
GENERAL FUND TOTAL	\$0	\$0

Mental Health Services - Community 0121

2009 Public Law 213 Part A 31

Initiative: Eliminates funding in the Federal Block Grant Fund for the Mental Health Services - Community program and the Mental Retardation Services - Community program that is no longer available.

FEDERAL BLOCK GRANT FUND

	2009-10	2010-11
All Other	(\$287,059)	(\$287,059)
FEDERAL BLOCK GRANT FUND TOTAL	(\$287,059)	(\$287,059)

Mental Health Services - Community 0121

2009 Public Law 213 Part A 31

Initiative: Transfers funding from the Mental Health Services - Child Medicaid program to the Mental Health Services - Community, Mental Health Services - Children, and Mental Health Services - Community Medicaid programs in order to correct Public Law 2007, chapter 545.

GENERAL FUND

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

Mental Health Services - Community 0121

2009 Public Law 213 Part A 31

Initiative: Provides funding for grants for supplemental assistance for housing services.

FEDERAL EXPENDITURES FUND

	2009-10	2010-11

All Other	\$300,000	\$300,000
FEDERAL EXPENDITURES FUND TOTAL	\$300,000	\$300,000

Mental Health Services - Community 0121

2009 Public Law 213 Part A 31

Initiative: Provides funding for rental assistance.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$6,500,000	\$6,500,000
FEDERAL EXPENDITURES FUND TOTAL	\$6,500,000	\$6,500,000

Mental Health Services - Community 0121

2009 Public Law 213 Part A 31

Initiative: Transfers funding between programs to expedite Department of Health and Human Services Service Center payment processing.

GENERAL FUND	2009-10	2010-11
All Other	(\$53,368)	(\$55,147)
GENERAL FUND TOTAL	(\$53,368)	(\$55,147)

Mental Health Services - Community 0121

2009 Public Law 213 Part A 31

Initiative: Provides funding to increase staffing of the Maine Warmline on the 1:30 a.m. to 8:00 a.m. shift.

GENERAL FUND	2009-10	2010-11
All Other	\$43,748	\$43,748
GENERAL FUND TOTAL	\$43,748	\$43,748

Mental Health Services - Community 0121

2009 Public Law 213 Part A 31

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND	2009-10	2010-11
All Other	\$764,577	\$721,092
GENERAL FUND TOTAL	\$764,577	\$721,092

Mental Health Services - Community 0121

2009 Public Law 213 Part A 31

Initiative: Reduces funding due to fuel cost reductions.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,341)	(\$1,775)
GENERAL FUND TOTAL	(\$1,341)	(\$1,775)

Mental Health Services - Community 0121

2009 Public Law 213 Part A 31

Initiative: Reduces funding from operational savings within the Department of Health and Human Services Service Center.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,080)	(\$1,080)
GENERAL FUND TOTAL	(\$1,080)	(\$1,080)

Mental Health Services - Community 0121

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,640)	(\$3,095)
GENERAL FUND TOTAL	(\$3,640)	(\$3,095)

Mental Health Services - Community 0121

2009 Public Law 213 Part Y 4

Initiative: Distribution of Personal Services savings to departments and agencies statewide achieved through the retirement incentive program as adjusted by Public Law 571, Part A.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$37,314)	(\$37,314)
GENERAL FUND TOTAL	(\$37,314)	(\$37,314)

Mental Health Services - Community 0121

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$168,717)	(\$164,052)
GENERAL FUND TOTAL	(\$168,717)	(\$164,052)

Mental Health Services - Community 0121

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$25,608)	(\$42,750)
GENERAL FUND TOTAL	(\$25,608)	(\$42,750)

Mental Health Services - Community 0121

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$44,072)	(\$44,072)
GENERAL FUND TOTAL	(\$44,072)	(\$44,072)

Mental Health Services - Community 0121

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$163)	(\$576)
GENERAL FUND TOTAL	(\$163)	(\$576)

Mental Health Services - Community 0121

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$169,948)	(\$169,948)
GENERAL FUND TOTAL	(\$169,948)	(\$169,948)

Mental Health Services - Community 0121

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$54,022)	(\$99,496)
GENERAL FUND TOTAL	(\$54,022)	(\$99,496)

Mental Health Services - Community 0121

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$25,798)	\$0
GENERAL FUND TOTAL	(\$25,798)	\$0

Mental Health Services - Community 0121

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	(\$9,148)	(\$7,721)
GENERAL FUND TOTAL	(\$9,148)	(\$7,721)

Mental Health Services - Community 0121

2009 Public Law 462 Part A 1

Initiative: Deappropriates funds based on a history of lapsed balances and fiscal year 2009-10 first quarter allotment reserves.

GENERAL FUND	2009-10	2010-11
All Other	(\$145,000)	(\$145,000)
GENERAL FUND TOTAL	(\$145,000)	(\$145,000)

Mental Health Services - Community 0121

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$37,492)
GENERAL FUND TOTAL	\$0	(\$37,492)

Mental Health Services - Community 0121

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$545)
GENERAL FUND TOTAL	\$0	(\$545)

Mental Health Services - Community 0121

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$12,907)
GENERAL FUND TOTAL	\$0	(\$12,907)

Mental Health Services - Community 0121

2009 Public Law 571 Part A 1

Initiative: Redistributes information technology savings authorized in Public Law 2009, c. 213, Part TT from new technology accounts to the programs in which the funds were originally reflected.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$2,117
GENERAL FUND TOTAL	\$0	\$2,117

Mental Health Services - Community 0121

2009 Public Law 571 Part A 1

Initiative: Distributes savings from purchases of supplies as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$3,427)
GENERAL FUND TOTAL	\$0	(\$3,427)

Mental Health Services - Community 0121

2009 Public Law 571 Part A 25

Initiative: Transfers one Mental Health Program Coordinator position from the Mental Health Services - Community program to the Mental Retardation Services - Community program and reorganizes it to a Social Services Program Specialist I position.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$66,737)
All Other	\$0	(\$3,060)
GENERAL FUND TOTAL	\$0	(\$69,797)

Mental Health Services - Community 0121

2009 Public Law 571 Part A 25

Initiative: Adjusts funding for assertive community treatment, daily living support services, community integration services, specialized direct services, NAMI Maine, advocacy services, outreach services, the Court Master, the "warm line," quality improvement councils, professional services, the Portland Identification and Early Referral program, Medical Care Development, the University of Southern Maine Muskie School of Public Service and transportation.

GENERAL FUND	2009-10	2010-11
All Other	(\$991,864)	(\$1,359,331)
GENERAL FUND TOTAL	(\$991,864)	(\$1,359,331)

Mental Health Services - Community 0121

2009 Public Law 571 Part A 25

Initiative: Reduces funding for contracted vocational services. Funding in the same amount will be appropriated to the Department of Labor and matched with federal funds and used for the same purpose.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$304,000)
GENERAL FUND TOTAL	\$0	(\$304,000)

Mental Health Services - Community 0121

2009 Public Law 571 Part A 25

Initiative: Transfers one Accounting Technician position and one Public Service Manager III position and related All Other from the OMB Division of Regional Business Operations program to the Office of Management and Budget program and one Public Service Executive II position and related All Other from the OMB Division of Regional Business Operations program to the Mental Health Services - Community program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$128,271
All Other	\$0	\$3,060
GENERAL FUND TOTAL	\$0	\$131,331

Mental Health Services - Community 0121

2009 Public Law 571 Part A 25

Initiative: Eliminates one Physician III position in the Mental Health Services - Community program and reduces one Physician III position to part-time in the Mental Health Services - Children program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$245,383)
GENERAL FUND TOTAL	\$0	(\$245,383)

Mental Health Services - Community 0121

2009 Public Law 571 Part A 25

Initiative: Provides funding for services for approximately 75 people on the Bridging Rental Assistance Program waiting list and to expand access to community integration services to approximately 80 people.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$650,000
GENERAL FUND TOTAL	\$0	\$650,000

Mental Health Services - Community 0121

2009 Public Law 571 Part A 25

Initiative: Reduces funding for involuntary hospitalization.

GENERAL FUND	2009-10	2010-11
All Other	(\$350,000)	(\$670,000)
GENERAL FUND TOTAL	(\$350,000)	(\$670,000)

Mental Health Services - Community 0121

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$277,104)
GENERAL FUND TOTAL	\$0	(\$277,104)

Mental Health Services - Community 0121

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$41,874)
GENERAL FUND TOTAL	\$0	(\$41,874)

Mental Health Services - Community 0121

2009 Public Law 571 Part RR 2

Initiative: Distribution of savings to departments and agencies statewide realized through increased efficiencies and other cost reduction initiatives.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$34,163)
GENERAL FUND TOTAL	\$0	(\$34,163)

Mental Health Services - Community 0121

2009 Public Law 571 Part III 2

Initiative: Distribution of departmentwide salary savings.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$100,000)	\$0
GENERAL FUND TOTAL	(\$100,000)	\$0

Mental Health Services - Community 0121

2011 Public Law 28 Part H 2

Initiative: Distribution of savings to departments and agencies as a result of a review of contracting processes.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$223,973)
GENERAL FUND TOTAL	\$0	(\$223,973)

**MENTAL HEALTH SERVICES - COMMUNITY 0121
PROGRAM SUMMARY**

	2009-10	2010-11
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	91.000	90.000
Personal Services	\$7,126,051	\$6,601,062
All Other	\$24,248,576	\$23,588,749
GENERAL FUND TOTAL	\$31,374,627	\$30,189,811
FEDERAL EXPENDITURES FUND		
All Other	\$10,977,731	\$10,977,731
FEDERAL EXPENDITURES FUND TOTAL	\$10,977,731	\$10,977,731
OTHER SPECIAL REVENUE FUNDS		
All Other	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
FEDERAL BLOCK GRANT FUND		
All Other	\$960,388	\$960,388
FEDERAL BLOCK GRANT FUND TOTAL	\$960,388	\$960,388

Mental Health Services - Community Medicaid 0732

2009 Public Law 213 Part A 31

Initiative: BASELINE BUDGET

	2009-10	2010-11
GENERAL FUND		
All Other	\$51,414,324	\$51,414,324
GENERAL FUND TOTAL	\$51,414,324	\$51,414,324
OTHER SPECIAL REVENUE FUNDS		
All Other	\$6,371,747	\$6,371,747
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,371,747	\$6,371,747

Mental Health Services - Community Medicaid 0732

2009 Public Law 213 Part A 31

Initiative: Transfers funding from the Mental Health Services - Child Medicaid and Mental Health Services - Community Medicaid programs to the Bureau of Medical Services program to properly record administrative contracts.

	2009-10	2010-11
GENERAL FUND		
All Other	(\$382,505)	(\$382,505)
GENERAL FUND TOTAL	(\$382,505)	(\$382,505)

Mental Health Services - Community Medicaid 0732

2009 Public Law 213 Part A 31

Initiative: Transfers funding from the Mental Health Services - Child Medicaid program to the Mental Health Services - Community, Mental Health Services - Children, and Mental Health Services - Community Medicaid programs in order to correct Public Law 2007, chapter 545.

GENERAL FUND	2009-10	2010-11
All Other	\$80,000	\$80,000
GENERAL FUND TOTAL	\$80,000	\$80,000

Mental Health Services - Community Medicaid 0732

2009 Public Law 213 Part A 31

Initiative: Adjusts funding to reflect the redistribution of the departmentwide savings initiative related to implementing a managed care effort for behavioral health services as authorized by Public Law 2007, chapter 240, Part CC.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,071,334)	(\$1,071,334)
GENERAL FUND TOTAL	(\$1,071,334)	(\$1,071,334)

Mental Health Services - Community Medicaid 0732

2009 Public Law 213 Part A 31

Initiative: Adjusts funding to reflect the redistribution of the departmentwide savings initiative related to adjusting rates and redesigning services as authorized by Public Law 2007, chapter 240, Part AAAA.

GENERAL FUND	2009-10	2010-11
All Other	(\$7,000,000)	(\$7,000,000)
GENERAL FUND TOTAL	(\$7,000,000)	(\$7,000,000)

Mental Health Services - Community Medicaid 0732

2009 Public Law 213 Part A 31

Initiative: Reduces funding for private nonmedical institutions for adults with mental illness as the result of several initiatives relating to the number of units, rates, eligibility and concurrent services. The corresponding federal funding reduction is in the Medical Care - Payments to Providers program.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,615,000)	(\$1,615,000)
GENERAL FUND TOTAL	(\$1,615,000)	(\$1,615,000)

OTHER SPECIAL REVENUE FUNDS

	2009-10	2010-11
All Other	(\$85,000)	(\$85,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$85,000)	(\$85,000)

Mental Health Services - Community Medicaid 0732

2009 Public Law 213 Part A 31

Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to projections of Medicaid-dedicated tax revenues to comport with Revenue Forecasting Committee rejections.

GENERAL FUND	2009-10	2010-11
All Other	\$57,415	(\$100,444)
GENERAL FUND TOTAL	\$57,415	(\$100,444)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$57,415)	\$100,444
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$57,415)	\$100,444

Mental Health Services - Community Medicaid 0732

2009 Public Law 213 Part A 31

Initiative: Reduces funding by changing the eligibility criteria for MaineCare Section 17 community support services. The corresponding federal funding reduction is in the Medical Care - Payments to Providers program.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,683,730)	(\$1,910,941)
GENERAL FUND TOTAL	(\$1,683,730)	(\$1,910,941)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$275,209)	(\$312,347)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$275,209)	(\$312,347)

Mental Health Services - Community Medicaid 0732

2009 Public Law 213 Part A 31

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate.

GENERAL FUND	2009-10	2010-11
All Other	(\$875,855)	(\$1,030,123)
GENERAL FUND TOTAL	(\$875,855)	(\$1,030,123)

Mental Health Services - Community Medicaid 0732

2009 Public Law 213 Part A 31

Initiative: Reduces funding available as a result of the enhanced Federal Medical Assistance Percentage provided in the American Recovery and Reinvestment Act of 2009.

GENERAL FUND	2009-10	2010-11
All Other	(\$12,708,970)	(\$6,393,233)
GENERAL FUND TOTAL	(\$12,708,970)	(\$6,393,233)

Mental Health Services - Community Medicaid 0732

2009 Public Law 571 Part A 25

Initiative: Reduces funding through the imposition of a per member limit for outpatient mental health visits of 18 hours of services per year for adults. The department shall authorize services above 18 hours per year when continued treatment to the member is reasonably expected to bring about significant improvement and is medically necessary to avoid exacerbation of a mental health condition and the likely continuation of outpatient treatment. The corresponding federal funding decrease is in the Medical Care - Payments to Providers program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$742,498)
GENERAL FUND TOTAL	\$0	(\$742,498)

Mental Health Services - Community Medicaid 0732

2009 Public Law 571 Part A 25

Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to projections of MaineCare-dedicated tax revenues, to comport with Revenue Forecasting Committee rejections.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$634,524)	(\$727,493)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$634,524)	(\$727,493)

Mental Health Services - Community Medicaid 0732

2009 Public Law 571 Part A 25

Initiative: Reduces funding by standardizing the reimbursement rates for private nonmedical institutions billing under the MaineCare Benefits Manual, Chapter III, Section 97, Appendix B: Principles of Reimbursement for Substance Abuse Treatment Facilities and Appendix E: Principles of Reimbursement for Community Residences for Persons with Mental Illness.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$425,159)
GENERAL FUND TOTAL	\$0	(\$425,159)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	(\$84,794)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$84,794)

Mental Health Services - Community Medicaid 0732

2009 Public Law 571 Part A 25

Initiative: Reduces funding under the MaineCare Benefits Manual, Chapters II and III, Section 65, Behavioral Health Services, by 10%, excluding children's comprehensive community support and multi-systems therapy, which will be reduced by 4%, and outpatient therapy, children's assertive community treatment services, crisis services and medication management, which will not be reduced. The corresponding state funding decreases are in the Mental Health Services - Child Medicaid program and the Mental Health Services - Community Medicaid program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$494,454)
GENERAL FUND TOTAL	\$0	(\$494,454)

Mental Health Services - Community Medicaid 0732

2009 Public Law 571 Part A 25

Initiative: Reduces funding under the MaineCare Benefits Manual, Chapters II and III, Section 17, Community Support Services, by lowering reimbursement rates by 4% except for community integration, which is reduced by 3%. The corresponding federal funding reduction is in the Medical Care - Payments to Providers program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$575,344)
GENERAL FUND TOTAL	\$0	(\$575,344)

Mental Health Services - Community Medicaid 0732

2009 Public Law 571 Part A 25

Initiative: Adjusts funding available as the result of the extension of the enhanced Federal Medical Assistance Percentage for an additional 2 quarters.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$5,633,364)
GENERAL FUND TOTAL	\$0	(\$5,633,364)

Mental Health Services - Community Medicaid 0732

2011 Public Law 1 Part A 24

Initiative: Transfers funding for interpretation and translation services from the Mental Health Services - Child Medicaid program and the Mental Health Services - Community Medicaid program to the Medical Care - Payments to Providers program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$5,313)
GENERAL FUND TOTAL	\$0	(\$5,313)

Mental Health Services - Community Medicaid 0732

2011 Public Law 1 Part A 24

Initiative: Adjusts funding related to the rate reduction for outpatient services under the MaineCare Benefits Manual, Chapters II and III, Section 65, Behavioral Health Services included in Public Law 2009, chapter 571.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$451,719
GENERAL FUND TOTAL	\$0	\$451,719

Mental Health Services - Community Medicaid 0732

2011 Public Law 1 Part A 24

Initiative: Provides funding for the change in the Federal Medical Assistance Percentage.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$2,151,951
GENERAL FUND TOTAL	\$0	\$2,151,951

Mental Health Services - Community Medicaid 0732

2011 Public Law 1 Part A 24

Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to projections of MaineCare-dedicated tax revenues, to comport with Revenue Forecasting Committee rejections.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$166,228)
GENERAL FUND TOTAL	\$0	(\$166,228)
OTHER SPECIAL REVENUE FUNDS		
All Other	\$0	\$166,228
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$166,228

MENTAL HEALTH SERVICES - COMMUNITY MEDICAID 0732		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$26,214,345	\$26,552,054
GENERAL FUND TOTAL	\$26,214,345	\$26,552,054
OTHER SPECIAL REVENUE FUNDS		
All Other	\$5,319,599	\$5,428,785
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,319,599	\$5,428,785

Office of Advocacy - BDS 0632

2009 Public Law 213 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7.500	7.500
Personal Services	\$600,460	\$591,612
All Other	\$33,492	\$33,492
GENERAL FUND TOTAL	\$633,952	\$625,104

Office of Advocacy - BDS 0632

2009 Public Law 213 Part A 31

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND	2009-10	2010-11
All Other	(\$2,469)	(\$2,366)
GENERAL FUND TOTAL	(\$2,469)	(\$2,366)

Office of Advocacy - BDS 0632

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$12,993)	(\$12,496)
GENERAL FUND TOTAL	(\$12,993)	(\$12,496)

Office of Advocacy - BDS 0632

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,967)	(\$3,305)
GENERAL FUND TOTAL	(\$1,967)	(\$3,305)

Office of Advocacy - BDS 0632

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$419)	(\$419)
GENERAL FUND TOTAL	(\$419)	(\$419)

Office of Advocacy - BDS 0632

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$13,439)	(\$13,439)
GENERAL FUND TOTAL	(\$13,439)	(\$13,439)

Office of Advocacy - BDS 0632

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$5,508)	\$0
GENERAL FUND TOTAL	(\$5,508)	\$0

Office of Advocacy - BDS 0632

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$169)
GENERAL FUND TOTAL	\$0	(\$169)

Office of Advocacy - BDS 0632

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$3,296)
GENERAL FUND TOTAL	\$0	(\$3,296)

Office of Advocacy - BDS 0632

2009 Public Law 571 Part A 25

Initiative: Provides funding for an anticipated shortfall in the Office of Advocacy - BDS program through a reduction in the Mental Retardation Services - Community program.

GENERAL FUND	2009-10	2010-11
All Other	\$8,129	\$8,129
GENERAL FUND TOTAL	\$8,129	\$8,129

Office of Advocacy - BDS 0632

2009 Public Law 571 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$22,331	\$0
GENERAL FUND TOTAL	\$22,331	\$0

Office of Advocacy - BDS 0632

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$21,494)
GENERAL FUND TOTAL	\$0	(\$21,494)

Office of Advocacy - BDS 0632

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$240)
GENERAL FUND TOTAL	\$0	(\$240)

OFFICE OF ADVOCACY - BDS 0632**PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7.500	7.500
Personal Services	\$588,884	\$537,582
All Other	\$38,733	\$38,427
GENERAL FUND TOTAL	\$627,617	\$576,009

Office of Substance Abuse 0679

2009 Public Law 213 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$902,372	\$903,102
All Other	\$6,812,884	\$6,812,884
GENERAL FUND TOTAL	\$7,715,256	\$7,715,986

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$387,791	\$261,631
All Other	\$10,738,930	\$10,738,930
FEDERAL EXPENDITURES FUND TOTAL	\$11,126,721	\$11,000,561

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$32,892	\$32,892
OTHER SPECIAL REVENUE FUNDS TOTAL	\$32,892	\$32,892

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$515,303	\$510,428
All Other	\$6,557,254	\$6,557,254
FEDERAL BLOCK GRANT FUND TOTAL	\$7,072,557	\$7,067,682

Office of Substance Abuse 0679

2009 Public Law 213 Part A 31

Initiative: Provides funding for advanced recovery grants from the Robert Wood Johnson Foundation.

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

Office of Substance Abuse 0679

2009 Public Law 213 Part A 31

Initiative: Continues one limited-period Education Specialist III position and one limited-period Education Specialist I position and provides funding to assist in implementing the Substance Abuse and Mental Health Services Administration Strategic Prevention Framework. These limited-period positions will end June 15, 2013.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$0	\$122,585
All Other	\$0	\$9,443
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$132,028

Office of Substance Abuse 0679

2009 Public Law 213 Part A 31

Initiative: Transfers funding between programs to expedite Department of Health and Human Services Service Center payment processing.

GENERAL FUND	2009-10	2010-11
All Other	(\$108,960)	(\$112,591)
GENERAL FUND TOTAL	(\$108,960)	(\$112,591)

Office of Substance Abuse 0679

2009 Public Law 213 Part A 31

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

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	\$12,700	\$12,700
FEDERAL BLOCK GRANT FUND TOTAL	\$12,700	\$12,700

Office of Substance Abuse 0679

2009 Public Law 213 Part A 31

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND	2009-10	2010-11
All Other	\$100,087	\$94,408

GENERAL FUND TOTAL	\$100,087	\$94,408
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Office of Substance Abuse 0679

2009 Public Law 213 Part A 31

Initiative: Reduces funding due to fuel cost reductions.

GENERAL FUND	2009-10	2010-11
All Other	(\$60)	(\$80)
GENERAL FUND TOTAL	<u>(\$60)</u>	<u>(\$80)</u>

Office of Substance Abuse 0679

2009 Public Law 213 Part A 31

Initiative: Reduces funding from operational savings within the Department of Health and Human Services Service Center.

GENERAL FUND	2009-10	2010-11
All Other	(\$2,205)	(\$2,205)
GENERAL FUND TOTAL	<u>(\$2,205)</u>	<u>(\$2,205)</u>

Office of Substance Abuse 0679

2009 Public Law 213 Part A 31

Initiative: Provides one-time funding to collect data and assess the need for gambling addiction treatment in the State.

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

Office of Substance Abuse 0679

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$19,509)	(\$19,112)
GENERAL FUND TOTAL	<u>(\$19,509)</u>	<u>(\$19,112)</u>

Office of Substance Abuse 0679

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$3,092)	(\$5,174)
GENERAL FUND TOTAL	<u>(\$3,092)</u>	<u>(\$5,174)</u>

Office of Substance Abuse 0679

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$2,980)	(\$2,980)
GENERAL FUND TOTAL	(\$2,980)	(\$2,980)

Office of Substance Abuse 0679

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$167)	(\$372)
GENERAL FUND TOTAL	(\$167)	(\$372)

Office of Substance Abuse 0679

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$19,506)	(\$19,506)
GENERAL FUND TOTAL	(\$19,506)	(\$19,506)

Office of Substance Abuse 0679

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$6,140)	(\$11,213)
GENERAL FUND TOTAL	(\$6,140)	(\$11,213)

Office of Substance Abuse 0679

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$2,808)	\$0
GENERAL FUND TOTAL	(\$2,808)	\$0

Office of Substance Abuse 0679

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	(\$2,237)	(\$1,611)
GENERAL FUND TOTAL	(\$2,237)	(\$1,611)

Office of Substance Abuse 0679

2009 Public Law 462 Part A 1

Initiative: Deappropriates funds based on a history of lapsed balances and fiscal year 2009-10 first quarter allotment reserves.

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

Office of Substance Abuse 0679

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$4,532)
GENERAL FUND TOTAL	\$0	(\$4,532)

Office of Substance Abuse 0679

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$1,455)
GENERAL FUND TOTAL	\$0	(\$1,455)

Office of Substance Abuse 0679

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$32,309)
GENERAL FUND TOTAL	\$0	(\$32,309)

Office of Substance Abuse 0679

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$445)
GENERAL FUND TOTAL	\$0	(\$445)

Office of Substance Abuse 0679

2009 Public Law 571 Part III 2

Initiative: Distribution of departmentwide salary savings.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$50,000)	\$0
GENERAL FUND TOTAL	(\$50,000)	\$0

OFFICE OF SUBSTANCE ABUSE 0679		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$801,317	\$809,801
All Other	\$6,806,362	\$6,777,008
GENERAL FUND TOTAL	\$7,607,679	\$7,586,809
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$387,791	\$384,216
All Other	\$10,738,930	\$10,748,373
FEDERAL EXPENDITURES FUND TOTAL	\$11,126,721	\$11,132,589
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$532,892	\$532,892
OTHER SPECIAL REVENUE FUNDS TOTAL	\$532,892	\$532,892
FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$515,303	\$510,428
All Other	\$6,569,954	\$6,569,954
FEDERAL BLOCK GRANT FUND TOTAL	\$7,085,257	\$7,080,382

Office of Substance Abuse - Medicaid Seed 0844

2009 Public Law 213 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$2,675,153	\$2,675,153
GENERAL FUND TOTAL	\$2,675,153	\$2,675,153
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$662,023	\$662,023
OTHER SPECIAL REVENUE FUNDS TOTAL	\$662,023	\$662,023

Office of Substance Abuse - Medicaid Seed 0844

2009 Public Law 213 Part A 31

Initiative: Provides funding to continue services at private nonmedical institutions. The corresponding federal funding increase is in the Medical Care - Payments to Providers program.

GENERAL FUND	2009-10	2010-11
All Other	\$256,000	\$256,000
GENERAL FUND TOTAL	\$256,000	\$256,000

Office of Substance Abuse - Medicaid Seed 0844

2009 Public Law 213 Part A 31

Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to projections of Medicaid-dedicated tax revenues to comport with Revenue Forecasting Committee rejections.

GENERAL FUND	2009-10	2010-11
All Other	(\$13,928)	(\$30,826)
GENERAL FUND TOTAL	(\$13,928)	(\$30,826)
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$13,928	\$30,826
OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,928	\$30,826

Office of Substance Abuse - Medicaid Seed 0844

2009 Public Law 213 Part A 31

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate.

GENERAL FUND	2009-10	2010-11
All Other	(\$55,917)	(\$67,444)
GENERAL FUND TOTAL	(\$55,917)	(\$67,444)

Office of Substance Abuse - Medicaid Seed 0844

2009 Public Law 213 Part A 31

Initiative: Reduces funding available as a result of the enhanced Federal Medical Assistance Percentage provided in the American Recovery and Reinvestment Act of 2009.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,004,412)	(\$510,970)
GENERAL FUND TOTAL	(\$1,004,412)	(\$510,970)

Office of Substance Abuse - Medicaid Seed 0844

2009 Public Law 571 Part A 25

Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to projections of MaineCare-dedicated tax revenues, to comport with Revenue Forecasting Committee projections.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$17,360)	(\$17,793)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$17,360)	(\$17,793)

Office of Substance Abuse - Medicaid Seed 0844

2009 Public Law 571 Part A 25

Initiative: Reduces funding by standardizing the reimbursement rates for private nonmedical institutions billing under the MaineCare Benefits Manual, Chapter III, Section 97, Appendix B: Principles of Reimbursement for Substance Abuse Treatment Facilities and Appendix E: Principles of Reimbursement for Community Residences for Persons with Mental Illness.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$94,867)
GENERAL FUND TOTAL	\$0	(\$94,867)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	(\$38,973)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$38,973)

Office of Substance Abuse - Medicaid Seed 0844

2009 Public Law 571 Part A 25

Initiative: Adjusts funding available as the result of the extension of the enhanced Federal Medical Assistance Percentage for an additional 2 quarters.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$424,509)
GENERAL FUND TOTAL	\$0	(\$424,509)

Office of Substance Abuse - Medicaid Seed 0844

2011 Public Law 1 Part A 24

Initiative: Adjusts funding related to the rate reduction for outpatient services under the MaineCare Benefits Manual, Chapters II and III, Section 65, Behavioral Health Services included in Public Law 2009, chapter 571.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$108,318)
GENERAL FUND TOTAL	\$0	(\$108,318)

Office of Substance Abuse - Medicaid Seed 0844

2011 Public Law 1 Part A 24

Initiative: Provides funding for the change in the Federal Medical Assistance Percentage.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$162,163
GENERAL FUND TOTAL	\$0	\$162,163

Office of Substance Abuse - Medicaid Seed 0844

2011 Public Law 1 Part A 24

Initiative: Provides funding for the growth in the MaineCare program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$384,458
GENERAL FUND TOTAL	\$0	\$384,458

Office of Substance Abuse - Medicaid Seed 0844

2011 Public Law 1 Part A 24

Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to projections of MaineCare-dedicated tax revenues, to comport with Revenue Forecasting Committee reprojections.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$21,763
GENERAL FUND TOTAL	\$0	\$21,763

OTHER SPECIAL REVENUE FUNDS

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	(\$21,763)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$21,763)

**OFFICE OF SUBSTANCE ABUSE - MEDICAID SEED 0844
PROGRAM SUMMARY**

	2009-10	2010-11
GENERAL FUND		
All Other	\$1,856,896	\$2,262,603
GENERAL FUND TOTAL	\$1,856,896	\$2,262,603
OTHER SPECIAL REVENUE FUNDS		
All Other	\$658,591	\$614,320
OTHER SPECIAL REVENUE FUNDS TOTAL	\$658,591	\$614,320

Residential Treatment Facilities Assessment 0978

2009 Public Law 213 Part A 31

Initiative: BASELINE BUDGET

	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS		
All Other	\$1,756,984	\$1,756,984
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,756,984	\$1,756,984

Residential Treatment Facilities Assessment 0978

2009 Public Law 213 Part A 31

Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to projections of Medicaid-dedicated tax revenues to comport with Revenue Forecasting Committee rejections.

	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS		
All Other	(\$92,142)	(\$50,521)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$92,142)	(\$50,521)

Residential Treatment Facilities Assessment 0978

2009 Public Law 571 Part A 25

Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to projections of MaineCare-dedicated tax revenues, to comport with Revenue Forecasting Committee rejections.

	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS		
All Other	(\$111,187)	(\$152,808)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$111,187)	(\$152,808)

Residential Treatment Facilities Assessment 0978

2011 Public Law 1 Part A 24

Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to projections of MaineCare-dedicated tax revenues, to comport with Revenue Forecasting Committee rejections.

	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS		
All Other	\$0	\$305,719

OTHER SPECIAL REVENUE FUNDS TOTAL

\$0

\$305,719

**RESIDENTIAL TREATMENT FACILITIES ASSESSMENT 0978
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS

2009-10

2010-11

All Other

\$1,553,655

\$1,859,374

OTHER SPECIAL REVENUE FUNDS TOTAL

\$1,553,655

\$1,859,374

Riverview Psychiatric Center 0105

2009 Public Law 213 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND

2009-10

2010-11

POSITIONS - LEGISLATIVE COUNT

7.000

7.000

Personal Services

\$514,026

\$510,377

All Other

\$673,350

\$673,350

GENERAL FUND TOTAL

\$1,187,376

\$1,183,727

OTHER SPECIAL REVENUE FUNDS

2009-10

2010-11

POSITIONS - LEGISLATIVE COUNT

304.500

304.500

POSITIONS - FTE COUNT

0.360

0.360

Personal Services

\$14,684,829

\$14,621,368

All Other

\$6,719,946

\$6,719,946

OTHER SPECIAL REVENUE FUNDS TOTAL

\$21,404,775

\$21,341,314

Riverview Psychiatric Center 0105

2009 Public Law 213 Part A 31

Initiative: Provides funding for contracted services and hospital supplies.

OTHER SPECIAL REVENUE FUNDS

2009-10

2010-11

All Other

\$1,006,490

\$1,006,490

OTHER SPECIAL REVENUE FUNDS TOTAL

\$1,006,490

\$1,006,490

Riverview Psychiatric Center 0105

2009 Public Law 213 Part A 31

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

OTHER SPECIAL REVENUE FUNDS

2009-10

2010-11

All Other

\$187,832

\$151,810

OTHER SPECIAL REVENUE FUNDS TOTAL

\$187,832

\$151,810

Riverview Psychiatric Center 0105

2009 Public Law 213 Part A 31

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

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$381,355	\$308,220
OTHER SPECIAL REVENUE FUNDS TOTAL	\$381,355	\$308,220

Riverview Psychiatric Center 0105

2009 Public Law 213 Part A 31

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND	2009-10	2010-11
All Other	\$7,450	\$7,553
GENERAL FUND TOTAL	\$7,450	\$7,553

Riverview Psychiatric Center 0105

2009 Public Law 213 Part A 31

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$163,161	\$194,742
All Other	\$60,663	\$71,884
OTHER SPECIAL REVENUE FUNDS TOTAL	\$223,824	\$266,626

Riverview Psychiatric Center 0105

2009 Public Law 213 Part A 31

Initiative: Deappropriates funds as a result of additional 3rd-party payments.

GENERAL FUND	2009-10	2010-11
All Other	(\$100,000)	(\$102,500)
GENERAL FUND TOTAL	(\$100,000)	(\$102,500)

Riverview Psychiatric Center 0105

2009 Public Law 213 Part A 31

Initiative: Deappropriates funds as a result of additional 3-party payments.

GENERAL FUND	2009-10	2010-11
All Other	(\$400,000)	(\$397,500)
GENERAL FUND TOTAL	(\$400,000)	(\$397,500)

Riverview Psychiatric Center 0105

2009 Public Law 213 Part B 1

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$12,684	\$12,522
All Other	(\$12,684)	(\$12,522)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Riverview Psychiatric Center 0105

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$10,729)	(\$10,427)
GENERAL FUND TOTAL	(\$10,729)	(\$10,427)

Riverview Psychiatric Center 0105

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,120)	(\$1,974)
GENERAL FUND TOTAL	(\$1,120)	(\$1,974)

Riverview Psychiatric Center 0105

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$946)	(\$946)
GENERAL FUND TOTAL	(\$946)	(\$946)

Riverview Psychiatric Center 0105

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,422)	(\$6,642)
GENERAL FUND TOTAL	(\$3,422)	(\$6,642)

Riverview Psychiatric Center 0105

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,890)	\$0
GENERAL FUND TOTAL	(\$1,890)	\$0

Riverview Psychiatric Center 0105

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$3,296)
GENERAL FUND TOTAL	\$0	(\$3,296)

Riverview Psychiatric Center 0105

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$861)
GENERAL FUND TOTAL	\$0	(\$861)

Riverview Psychiatric Center 0105

2009 Public Law 571 Part A 25

Initiative: Provides funding for medical services contracts.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$504,890	\$504,890
OTHER SPECIAL REVENUE FUNDS TOTAL	\$504,890	\$504,890

Riverview Psychiatric Center 0105

2009 Public Law 571 Part A 25

Initiative: Reorganizes one Physician III position to 2 part-time Physician III positions and transfers one of the part-time Physician III positions from the Riverview Psychiatric Center program to the Mental Health Services - Children program.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(0.500)
Personal Services	\$0	(\$79,282)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$79,282)

Riverview Psychiatric Center 0105

2009 Public Law 571 Part B 1

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$2,439	\$1,186
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,439	\$1,186

Riverview Psychiatric Center 0105

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$17,596)
GENERAL FUND TOTAL	\$0	(\$17,596)

Riverview Psychiatric Center 0105

2009 Public Law 571 Part III 2

Initiative: Distribution of departmentwide salary savings.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$10,000)	\$0
GENERAL FUND TOTAL	(\$10,000)	\$0

Riverview Psychiatric Center 0105

2011 Public Law 1 Part A 24

Initiative: Provides funding for an Office of the Inspector General audit settlement.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$920,781
GENERAL FUND TOTAL	\$0	\$920,781

Riverview Psychiatric Center 0105

2011 Public Law 1 Part A 24

Initiative: Provides funding for continued operations at Riverview Psychiatric Center.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$956,929
GENERAL FUND TOTAL	\$0	\$956,929

**RIVERVIEW PSYCHIATRIC CENTER 0105
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$485,919	\$468,635
All Other	\$180,800	\$2,058,613
GENERAL FUND TOTAL	\$666,719	\$2,527,248
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	304.500	304.000
POSITIONS - FTE COUNT	0.360	0.360
Personal Services	\$14,863,113	\$14,750,536
All Other	\$8,848,492	\$8,750,718
OTHER SPECIAL REVENUE FUNDS TOTAL	\$23,711,605	\$23,501,254

Traumatic Brain Injury Seed Z042

2009 Public Law 213 Part A 31

Initiative: Provides funding in the Mental Retardation Services - Community, Medicaid Services - Mental Retardation and Traumatic Brain Injury Seed programs to expand brain injury services through the creation of a private nonmedical facility in northern Maine. The corresponding federal funding increase is in the Medical Care - Payments to Providers program.

GENERAL FUND	2009-10	2010-11
All Other	\$114,010	\$114,010
GENERAL FUND TOTAL	\$114,010	\$114,010

Traumatic Brain Injury Seed Z042

2009 Public Law 571 Part A 25

Initiative: Adjusts funding available as the result of the extension of the enhanced Federal Medical Assistance Percentage for an additional 2 quarters.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$18,708)
GENERAL FUND TOTAL	\$0	(\$18,708)

Traumatic Brain Injury Seed Z042

2011 Public Law 1 Part A 24

Initiative: Provides funding for the change in the Federal Medical Assistance Percentage.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$7,147
GENERAL FUND TOTAL	\$0	\$7,147

**TRAUMATIC BRAIN INJURY SEED Z042
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
All Other	\$114,010	\$102,449
GENERAL FUND TOTAL	\$114,010	\$102,449

**HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)
DEPARTMENT TOTALS**

General Fund	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	421.000	424.000
Personal Services	\$46,127,901	\$43,186,981
All Other	\$180,343,760	\$201,550,105
General Fund Total	\$226,471,661	\$244,737,086
Federal Expenditures Fund	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$387,791	\$384,216
All Other	\$24,719,979	\$24,729,422
Federal Expenditures Fund Total	\$25,107,770	\$25,113,638
Fund for a Healthy Maine	2009-10	2010-11
All Other	\$6,297,305	\$5,589,908
Fund for a Healthy Maine Total	\$6,297,305	\$5,589,908
Other Special Revenue Funds	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	613.500	591.000
POSITIONS - FTE COUNT	0.600	0.600
Personal Services	\$30,541,366	\$29,566,645
All Other	\$38,884,320	\$38,607,134
Other Special Revenue Funds Total	\$69,425,686	\$68,173,779
Federal Block Grant Fund	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$515,303	\$510,428
All Other	\$8,490,730	\$8,490,730
Federal Block Grant Fund Total	\$9,006,033	\$9,001,158

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)

DEPARTMENT TOTALS - ALL FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1,044.500	1,025.000
POSITIONS - FTE COUNT	0.600	0.600
Personal Services	\$77,572,361	\$73,648,270
All Other	\$258,736,094	\$278,967,299
DEPARTMENT TOTAL - ALL FUNDS	\$336,308,455	\$352,615,569

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)**Additional Support for People in Retraining and Employment 0146**

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	30.000	30.000
Personal Services	\$2,182,599	\$2,166,826
All Other	\$4,862,782	\$4,862,782
GENERAL FUND TOTAL	\$7,045,381	\$7,029,608

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$813,973	\$813,973
FEDERAL EXPENDITURES FUND TOTAL	\$813,973	\$813,973

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	43.500	43.500
Personal Services	\$2,829,424	\$2,824,998
All Other	\$20,701,328	\$20,701,328
FEDERAL BLOCK GRANT FUND TOTAL	\$23,530,752	\$23,526,326

Additional Support for People in Retraining and Employment 0146

2009 Public Law 213 Part A 32

Initiative: Transfers positions and reallocates funding for 18 positions within the Office of Integrated Access and Support.

Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$41,034)	(\$39,390)
GENERAL FUND TOTAL	(\$41,034)	(\$39,390)

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	(\$31,438)	(\$34,511)
All Other	(\$5,333)	(\$5,333)

FEDERAL BLOCK GRANT FUND TOTAL	(\$36,771)	(\$39,844)
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Additional Support for People in Retraining and Employment 0146

2009 Public Law 213 Part A 32

Initiative: Transfers positions and reallocates funding for 79 positions within the regional offices of the department.
Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.500	3.500
Personal Services	\$169,760	\$171,537
All Other	\$21,332	\$21,332
GENERAL FUND TOTAL	\$191,092	\$192,869

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.500	4.500
Personal Services	\$244,268	\$243,416
All Other	\$26,665	\$26,665
FEDERAL BLOCK GRANT FUND TOTAL	\$270,933	\$270,081

Additional Support for People in Retraining and Employment 0146

2009 Public Law 213 Part Y 4

Initiative: Distribution of Personal Services savings to departments and agencies statewide achieved through the retirement incentive program as adjusted by Public Law 571, Part A.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$51,831)	(\$77,749)
GENERAL FUND TOTAL	(\$51,831)	(\$77,749)

Additional Support for People in Retraining and Employment 0146

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$49,610)	(\$48,235)
GENERAL FUND TOTAL	(\$49,610)	(\$48,235)

Additional Support for People in Retraining and Employment 0146

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$8,365)	(\$14,421)
GENERAL FUND TOTAL	(\$8,365)	(\$14,421)

Additional Support for People in Retraining and Employment 0146

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$3,042)	(\$3,042)
GENERAL FUND TOTAL	(\$3,042)	(\$3,042)

Additional Support for People in Retraining and Employment 0146

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$143)	(\$1,113)
GENERAL FUND TOTAL	(\$143)	(\$1,113)

Additional Support for People in Retraining and Employment 0146

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$48,307)	(\$48,307)
GENERAL FUND TOTAL	(\$48,307)	(\$48,307)

Additional Support for People in Retraining and Employment 0146

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$14,845)	(\$27,108)
GENERAL FUND TOTAL	(\$14,845)	(\$27,108)

Additional Support for People in Retraining and Employment 0146

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$18,333)	\$0
GENERAL FUND TOTAL	(\$18,333)	\$0

Additional Support for People in Retraining and Employment 0146

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$1,280)
GENERAL FUND TOTAL	\$0	(\$1,280)

Additional Support for People in Retraining and Employment 0146

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$14,420)
GENERAL FUND TOTAL	\$0	(\$14,420)

Additional Support for People in Retraining and Employment 0146

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$3,517)
GENERAL FUND TOTAL	\$0	(\$3,517)

Additional Support for People in Retraining and Employment 0146

2009 Public Law 571 Part A 1

Initiative: Distributes savings from purchases of supplies as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$44)
GENERAL FUND TOTAL	\$0	(\$44)

Additional Support for People in Retraining and Employment 0146

2009 Public Law 571 Part A 26

Initiative: Transfers one part-time Office Assistant II position from the Additional Support for People in Retraining and Employment program to the Office of Child and Family Services - Regional program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(0.500)
Personal Services	\$0	(\$21,805)

All Other	\$0	(\$3,060)
GENERAL FUND TOTAL	\$0	(\$24,865)

Additional Support for People in Retraining and Employment 0146

2009 Public Law 571 Part A 26

Initiative: Transfers one Family Independence Specialist position from the Bureau of Family Independence - Regional program, Other Special Revenue Funds to the Additional Support for People in Retraining and Employment program, Federal Block Grant Fund.

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$63,179
All Other	\$0	\$1,508
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$64,687

Additional Support for People in Retraining and Employment 0146

2009 Public Law 571 Part A 26

Initiative: Transfers one Customer Representative Associate II - Human Services position from the Bureau of Family Independence - Regional program to the Additional Support for People in Retraining and Employment program.

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$48,463
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$48,463

Additional Support for People in Retraining and Employment 0146

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$81,565)
GENERAL FUND TOTAL	\$0	(\$81,565)

Additional Support for People in Retraining and Employment 0146

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$1,814)
GENERAL FUND TOTAL	\$0	(\$1,814)

Additional Support for People in Retraining and Employment 0146

2009 Public Law 571 Part III 2

Initiative: Distribution of departmentwide salary savings.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$80,000)	\$0
GENERAL FUND TOTAL	(\$80,000)	\$0

ADDITIONAL SUPPORT FOR PEOPLE IN RETRAINING AND EMPLOYMENT 0146		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	33.500	33.000
Personal Services	\$2,040,034	\$1,961,846
All Other	\$4,880,929	\$4,873,761
GENERAL FUND TOTAL	\$6,920,963	\$6,835,607
FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$813,973	\$813,973
FEDERAL EXPENDITURES FUND TOTAL	\$813,973	\$813,973
FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	47.500	49.500
Personal Services	\$3,042,254	\$3,145,545
All Other	\$20,722,660	\$20,724,168
FEDERAL BLOCK GRANT FUND TOTAL	\$23,764,914	\$23,869,713

Aids Lodging House 0518

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$37,869	\$37,869
GENERAL FUND TOTAL	\$37,869	\$37,869

AIDS LODGING HOUSE 0518		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$37,869	\$37,869
GENERAL FUND TOTAL	\$37,869	\$37,869

Bone Marrow Screening Fund 0076

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

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

**BONE MARROW SCREENING FUND 0076
PROGRAM SUMMARY**

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

Breast Cancer Services Special Program Fund Z069

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$10,800	\$10,800
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,800	\$10,800

**BREAST CANCER SERVICES SPECIAL PROGRAM FUND Z069
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$10,800	\$10,800
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,800	\$10,800

Bureau of Child and Family Services - Central 0307

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	18.500	18.500
Personal Services	\$1,408,005	\$1,398,416
All Other	\$1,000,628	\$1,000,628
GENERAL FUND TOTAL	\$2,408,633	\$2,399,044

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	19.500	19.500
Personal Services	\$1,351,156	\$1,334,602

All Other	\$3,597,391	\$3,597,391
FEDERAL EXPENDITURES FUND TOTAL	\$4,948,547	\$4,931,993

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$94,654	\$97,249
All Other	\$3,653,331	\$3,653,331
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,747,985	\$3,750,580

Bureau of Child and Family Services - Central 0307

2009 Public Law 213 Part A 32

Initiative: Transfers one Accountant II position and 2 Social Services Program Specialist I positions from the State-funded Foster Care/Adoption Assistance program, Federal Expenditures Fund to the Bureau of Child and Family Services - Central program, General Fund, funded by a reduction in the All Other line category.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$190,406	\$192,894
All Other	(\$190,406)	(\$192,894)
GENERAL FUND TOTAL	\$0	\$0

Bureau of Child and Family Services - Central 0307

2009 Public Law 213 Part A 32

Initiative: Transfers 2 Human Services Caseworker positions from the Bureau of Child and Family Services - Regional program to the Bureau of Child and Family Services - Central program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$148,621	\$146,281
All Other	\$10,665	\$10,665
GENERAL FUND TOTAL	\$159,286	\$156,946

Bureau of Child and Family Services - Central 0307

2009 Public Law 213 Part A 32

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND	2009-10	2010-11
All Other	(\$100,087)	(\$190,213)
GENERAL FUND TOTAL	(\$100,087)	(\$190,213)

Bureau of Child and Family Services - Central 0307

2009 Public Law 213 Part A 32

Initiative: Reduces funding due to fuel cost reductions.

GENERAL FUND	2009-10	2010-11
All Other	(\$322)	(\$426)

GENERAL FUND TOTAL	(\$322)	(\$426)
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Bureau of Child and Family Services - Central 0307

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,640)	(\$3,095)
GENERAL FUND TOTAL	(\$3,640)	(\$3,095)

Bureau of Child and Family Services - Central 0307

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$39,081)	(\$38,052)
GENERAL FUND TOTAL	(\$39,081)	(\$38,052)

Bureau of Child and Family Services - Central 0307

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$6,447)	(\$10,704)
GENERAL FUND TOTAL	(\$6,447)	(\$10,704)

Bureau of Child and Family Services - Central 0307

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$8,462)	(\$8,462)
GENERAL FUND TOTAL	(\$8,462)	(\$8,462)

Bureau of Child and Family Services - Central 0307

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$46)	(\$3,663)

GENERAL FUND TOTAL	(\$46)	(\$3,663)
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Bureau of Child and Family Services - Central 0307

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$33,611)	(\$33,611)
GENERAL FUND TOTAL	(\$33,611)	(\$33,611)

Bureau of Child and Family Services - Central 0307

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$16,124)	(\$29,689)
GENERAL FUND TOTAL	(\$16,124)	(\$29,689)

Bureau of Child and Family Services - Central 0307

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$12,096)	\$0
GENERAL FUND TOTAL	(\$12,096)	\$0

Bureau of Child and Family Services - Central 0307

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	(\$2,290)	(\$2,066)
GENERAL FUND TOTAL	(\$2,290)	(\$2,066)

Bureau of Child and Family Services - Central 0307

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$9,888)

GENERAL FUND TOTAL	\$0	(\$9,888)
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Bureau of Child and Family Services - Central 0307

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$545)
GENERAL FUND TOTAL	\$0	(\$545)

Bureau of Child and Family Services - Central 0307

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$3,849)
GENERAL FUND TOTAL	\$0	(\$3,849)

Bureau of Child and Family Services - Central 0307

2009 Public Law 571 Part A 1

Initiative: Redistributes information technology savings authorized in Public Law 2009, c. 213, Part TT from new technology accounts to the programs in which the funds were originally reflected.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$2,117
GENERAL FUND TOTAL	\$0	\$2,117

Bureau of Child and Family Services - Central 0307

2009 Public Law 571 Part A 26

Initiative: Transfers one Human Services Caseworker Supervisor position from the IV-E Foster Care/Adoption Assistance program to the Child and Family Services - Central program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$92,168
All Other	\$0	\$3,060
GENERAL FUND TOTAL	\$0	\$95,228

Bureau of Child and Family Services - Central 0307

2009 Public Law 571 Part A 26

Initiative: Transfers one Customer Representative Associate II - Human Services position from the Bureau of Family Independence - Regional program to the Bureau of Child and Family Services - Central program. The General Fund position cost is offset by a reduction in the All Other line category.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$58,889
All Other	\$0	(\$58,889)
GENERAL FUND TOTAL	\$0	\$0

Bureau of Child and Family Services - Central 0307

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$58,205)
GENERAL FUND TOTAL	\$0	(\$58,205)

Bureau of Child and Family Services - Central 0307

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$1,112)
GENERAL FUND TOTAL	\$0	(\$1,112)

Bureau of Child and Family Services - Central 0307

2011 Public Law 1 Part A 25

Initiative: Transfers 5 Human Services Caseworker positions, one Human Services Caseworker Supervisor position, 3 Social Services Program Specialist II positions and one Secretary Supervisor position from the State-funded Foster Care/Adoption Assistance program to other programs within the Office of Child and Family Services based upon changes in federal regulations. The additional Personal Services costs in the General Fund are offset by reductions in All Other. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	3.000
Personal Services	\$0	\$251,421
All Other	\$0	(\$251,421)
GENERAL FUND TOTAL	\$0	\$0

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$90,102
All Other	\$0	\$7,333
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$97,435

Bureau of Child and Family Services - Central 0307

2011 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$0	\$4,905
All Other	\$0	\$172
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$5,077

BUREAU OF CHILD AND FAMILY SERVICES - CENTRAL 0307		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	23.500	28.500
Personal Services	\$1,636,033	\$1,952,431
All Other	\$709,680	\$307,324
GENERAL FUND TOTAL	\$2,345,713	\$2,259,755
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	19.500	20.500
Personal Services	\$1,351,156	\$1,429,609
All Other	\$3,597,391	\$3,604,896
FEDERAL EXPENDITURES FUND TOTAL	\$4,948,547	\$5,034,505
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$94,654	\$97,249
All Other	\$3,653,331	\$3,653,331
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,747,985	\$3,750,580

Bureau of Child and Family Services - Regional 0452

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	465.500	465.500
Personal Services	\$34,296,292	\$34,333,943
All Other	\$3,110,601	\$3,110,601
GENERAL FUND TOTAL	\$37,406,893	\$37,444,544
FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$21,941	\$21,941
FEDERAL EXPENDITURES FUND TOTAL	\$21,941	\$21,941

Bureau of Child and Family Services - Regional 0452

2009 Public Law 213 Part A 32

Initiative: Transfers funding from several programs to the Office of Management and Budget program to expedite Department of Health and Human Services Service Center payment processing.

GENERAL FUND	2009-10	2010-11
All Other	(\$71,157)	(\$73,259)
GENERAL FUND TOTAL	(\$71,157)	(\$73,259)

Bureau of Child and Family Services - Regional 0452

2009 Public Law 213 Part A 32

Initiative: Transfers 2 Human Services Caseworker positions from the Bureau of Child and Family Services - Regional program to the Bureau of Child and Family Services - Central program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$148,621)	(\$146,281)
All Other	(\$10,665)	(\$10,665)
GENERAL FUND TOTAL	(\$159,286)	(\$156,946)

Bureau of Child and Family Services - Regional 0452

2009 Public Law 213 Part A 32

Initiative: Eliminates one part-time Human Services Caseworker position in the State-funded Foster Care/Adoption Assistance program and provides funding to increase one Human Services Caseworker position in the Bureau of Child and Family Services - Regional program from part-time to full-time.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$31,908	\$31,044
GENERAL FUND TOTAL	\$31,908	\$31,044

Bureau of Child and Family Services - Regional 0452

2009 Public Law 213 Part A 32

Initiative: Reduces funding by streamlining standby supervision provided by Human Services Casework Supervisor positions.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$120,000)	(\$120,000)
GENERAL FUND TOTAL	(\$120,000)	(\$120,000)

Bureau of Child and Family Services - Regional 0452

2009 Public Law 213 Part A 32

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND	2009-10	2010-11
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All Other	\$0	(\$404,353)
GENERAL FUND TOTAL	\$0	(\$404,353)

Bureau of Child and Family Services - Regional 0452

2009 Public Law 213 Part A 32

Initiative: Reduces funding from operational savings within the Department of Health and Human Services Service Center.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,440)	(\$1,440)
GENERAL FUND TOTAL	(\$1,440)	(\$1,440)

Bureau of Child and Family Services - Regional 0452

2009 Public Law 213 Part A 32

Initiative: Provides funding for the reclassification of Family Independence Specialist positions and Community Care Worker positions in order to implement an arbitration award.

GENERAL FUND	2009-10	2010-11
Personal Services	\$202,060	\$41,250
GENERAL FUND TOTAL	\$202,060	\$41,250

Bureau of Child and Family Services - Regional 0452

2009 Public Law 213 Part Y 4

Initiative: Distribution of Personal Services savings to departments and agencies statewide achieved through the retirement incentive program as adjusted by Public Law 571, Part A.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$283,247)	(\$283,247)
GENERAL FUND TOTAL	(\$283,247)	(\$283,247)

Bureau of Child and Family Services - Regional 0452

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$733,833)	(\$718,868)
GENERAL FUND TOTAL	(\$733,833)	(\$718,868)

Bureau of Child and Family Services - Regional 0452

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$129,898)	(\$217,733)

GENERAL FUND TOTAL	(\$129,898)	(\$217,733)
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Bureau of Child and Family Services - Regional 0452

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$29,049)	(\$29,049)
GENERAL FUND TOTAL	(\$29,049)	(\$29,049)

Bureau of Child and Family Services - Regional 0452

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$298)	(\$681)
GENERAL FUND TOTAL	(\$298)	(\$681)

Bureau of Child and Family Services - Regional 0452

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$678,272)	(\$678,272)
GENERAL FUND TOTAL	(\$678,272)	(\$678,272)

Bureau of Child and Family Services - Regional 0452

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$367,401)	(\$672,850)
GENERAL FUND TOTAL	(\$367,401)	(\$672,850)

Bureau of Child and Family Services - Regional 0452

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$71,971)	\$0

GENERAL FUND TOTAL	(\$71,971)	\$0
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Bureau of Child and Family Services - Regional 0452

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$11,983)
GENERAL FUND TOTAL	\$0	(\$11,983)

Bureau of Child and Family Services - Regional 0452

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$193,640)
GENERAL FUND TOTAL	\$0	(\$193,640)

Bureau of Child and Family Services - Regional 0452

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$87,274)
GENERAL FUND TOTAL	\$0	(\$87,274)

Bureau of Child and Family Services - Regional 0452

2009 Public Law 571 Part A 1

Initiative: Redistributes information technology savings authorized in Public Law 2009, c. 213, Part TT from new technology accounts to the programs in which the funds were originally reflected.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$4,233)
GENERAL FUND TOTAL	\$0	(\$4,233)

Bureau of Child and Family Services - Regional 0452

2009 Public Law 571 Part A 1

Initiative: Distributes savings from purchases of supplies as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$282)

GENERAL FUND TOTAL	\$0	(\$282)
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Bureau of Child and Family Services - Regional 0452

2009 Public Law 571 Part A 26

Initiative: Transfers one part-time Office Assistant II position from the Additional Support for People in Retraining and Employment program to the Bureau of Child and Family Services - Regional program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.500
Personal Services	\$0	\$21,805
All Other	\$0	\$3,060
GENERAL FUND TOTAL	\$0	\$24,865

Bureau of Child and Family Services - Regional 0452

2009 Public Law 571 Part A 26

Initiative: Transfers one Clinical Social Worker position from the IV-E Foster Care/Adoption Assistance program and 2 Clinical Social Worker positions from the Bureau of Child and Family Services - Regional program to the Mental Health Services - Children program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(2.000)
Personal Services	\$0	(\$131,534)
All Other	\$0	(\$6,120)
GENERAL FUND TOTAL	\$0	(\$137,654)

Bureau of Child and Family Services - Regional 0452

2009 Public Law 571 Part A 26

Initiative: Transfers one Human Services Caseworker position from the State-funded Foster Care/Adoption Assistance program to the Bureau of Child and Family Services - Regional program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$64,257
GENERAL FUND TOTAL	\$0	\$64,257

Bureau of Child and Family Services - Regional 0452

2009 Public Law 571 Part A 26

Initiative: Eliminates 2 Social Services Manager I positions in the State-funded Foster Care/Adoption Assistance program, one Social Services Manager I position in the Bureau of Child and Family Services - Regional program and one Physician III position in the Multicultural Services program that is funded 85% General Fund in that program and 15% Federal Expenditures Fund in the Bureau of Medical Services program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$91,960)
GENERAL FUND TOTAL	\$0	(\$91,960)

Bureau of Child and Family Services - Regional 0452

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$1,202,202)
GENERAL FUND TOTAL	\$0	(\$1,202,202)

Bureau of Child and Family Services - Regional 0452

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$16,991)
GENERAL FUND TOTAL	\$0	(\$16,991)

Bureau of Child and Family Services - Regional 0452

2009 Public Law 571 Part RR 2

Initiative: Distribution of savings to departments and agencies statewide realized through increased efficiencies and other cost reduction initiatives.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$146,733)
GENERAL FUND TOTAL	\$0	(\$146,733)

Bureau of Child and Family Services - Regional 0452

2009 Public Law 571 Part III 2

Initiative: Distribution of departmentwide salary savings.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$780,000)	(\$208,700)
GENERAL FUND TOTAL	(\$780,000)	(\$208,700)

Bureau of Child and Family Services - Regional 0452

2011 Public Law 1 Part A 25

Initiative: Transfers 5 Human Services Caseworker positions, one Human Services Caseworker Supervisor position, 3 Social Services Program Specialist II positions and one Secretary Supervisor position from the State-funded Foster Care/Adoption Assistance program to other programs within the Office of Child and Family Services based upon changes in federal regulations. The additional Personal Services costs in the General Fund are offset by reductions in All Other. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2009-10	2010-11
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POSITIONS - LEGISLATIVE COUNT	0.000	6.000
Personal Services	\$0	\$427,780
All Other	\$0	(\$427,780)
GENERAL FUND TOTAL	\$0	\$0

Bureau of Child and Family Services - Regional 0452

2011 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	\$23,459
All Other	\$0	(\$23,459)
GENERAL FUND TOTAL	\$0	\$0

BUREAU OF CHILD AND FAMILY SERVICES - REGIONAL 0452		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	464.000	468.500
Personal Services	\$31,217,017	\$30,044,244
All Other	\$2,997,992	\$2,103,366
GENERAL FUND TOTAL	\$34,215,009	\$32,147,610
FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$21,941	\$21,941
FEDERAL EXPENDITURES FUND TOTAL	\$21,941	\$21,941

Bureau of Family Independence - Regional 0453

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	209.500	209.500
Personal Services	\$13,451,231	\$13,510,169
All Other	\$2,396,226	\$2,396,226
GENERAL FUND TOTAL	\$15,847,457	\$15,906,395

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$126,556	\$126,556
FEDERAL EXPENDITURES FUND TOTAL	\$126,556	\$126,556

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	191.500	191.500
Personal Services	\$11,887,603	\$11,941,704
All Other	\$2,001,927	\$2,001,927

OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,889,530	\$13,943,631
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Bureau of Family Independence - Regional 0453

2009 Public Law 213 Part A 32

Initiative: Continues 20 limited-period Customer Representative Associate II - Human Services positions originally established by financial order and provides funding for related All Other expenses. These positions will end on June 18, 2011.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$1,128,260	\$1,163,120
All Other	\$44,057	\$45,419
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,172,317	\$1,208,539

Bureau of Family Independence - Regional 0453

2009 Public Law 213 Part A 32

Initiative: Transfers funding from several programs to the Office of Management and Budget program to expedite Department of Health and Human Services Service Center payment processing.

GENERAL FUND	2009-10	2010-11
All Other	(\$90,429)	(\$93,443)
GENERAL FUND TOTAL	(\$90,429)	(\$93,443)

Bureau of Family Independence - Regional 0453

2009 Public Law 213 Part A 32

Initiative: Transfers positions and reallocates funding for 18 positions within the Office of Integrated Access and Support. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$54,424)	(\$55,256)
All Other	(\$5,333)	(\$5,333)
GENERAL FUND TOTAL	(\$59,757)	(\$60,589)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$136,181)	(\$130,413)
All Other	(\$10,665)	(\$10,665)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$146,846)	(\$141,078)

Bureau of Family Independence - Regional 0453

2009 Public Law 213 Part A 32

Initiative: Transfers positions and reallocates funding for 79 positions within the regional offices of the department. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	23.500	23.500

Personal Services	\$1,166,523	\$1,182,221
All Other	\$127,990	\$127,990
GENERAL FUND TOTAL	\$1,294,513	\$1,310,211
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	46.000	46.000
Personal Services	\$2,294,090	\$2,327,716
All Other	\$245,314	\$245,314
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,539,404	\$2,573,030

Bureau of Family Independence - Regional 0453

2009 Public Law 213 Part A 32

Initiative: Eliminates funding in accounts that are no longer used.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	(\$126,556)	(\$126,556)
FEDERAL EXPENDITURES FUND TOTAL	(\$126,556)	(\$126,556)
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$126,536)	(\$126,536)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$126,536)	(\$126,536)

Bureau of Family Independence - Regional 0453

2009 Public Law 213 Part A 32

Initiative: Reduces funding from operational savings within the Department of Health and Human Services Service Center.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,830)	(\$1,830)
GENERAL FUND TOTAL	(\$1,830)	(\$1,830)

Bureau of Family Independence - Regional 0453

2009 Public Law 213 Part A 32

Initiative: Provides funding for the reclassification of Family Independence Specialist positions and Community Care Worker positions in order to implement an arbitration award.

GENERAL FUND	2009-10	2010-11
Personal Services	\$1,677,026	\$297,794
GENERAL FUND TOTAL	\$1,677,026	\$297,794
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$1,619,393	\$290,400
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,619,393	\$290,400

Bureau of Family Independence - Regional 0453

2009 Public Law 213 Part B 1

Initiative: RECLASSIFICATIONS

	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS		
Personal Services	\$3,576	\$2,744
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,576</u>	<u>\$2,744</u>

Bureau of Family Independence - Regional 0453

2009 Public Law 213 Part Y 4

Initiative: Distribution of Personal Services savings to departments and agencies statewide achieved through the retirement incentive program as adjusted by Public Law 571, Part A.

	2009-10	2010-11
GENERAL FUND		
Personal Services	(\$256,877)	(\$256,877)
GENERAL FUND TOTAL	<u>(\$256,877)</u>	<u>(\$256,877)</u>

Bureau of Family Independence - Regional 0453

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

	2009-10	2010-11
GENERAL FUND		
Personal Services	(\$312,433)	(\$306,940)
GENERAL FUND TOTAL	<u>(\$312,433)</u>	<u>(\$306,940)</u>

Bureau of Family Independence - Regional 0453

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

	2009-10	2010-11
GENERAL FUND		
Personal Services	(\$104,116)	(\$175,080)
GENERAL FUND TOTAL	<u>(\$104,116)</u>	<u>(\$175,080)</u>

Bureau of Family Independence - Regional 0453

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

	2009-10	2010-11
GENERAL FUND		
All Other	(\$11,577)	(\$11,577)
GENERAL FUND TOTAL	<u>(\$11,577)</u>	<u>(\$11,577)</u>

Bureau of Family Independence - Regional 0453

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,730)	(\$18)
GENERAL FUND TOTAL	(\$1,730)	(\$18)

Bureau of Family Independence - Regional 0453

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$311,476)	(\$311,476)
GENERAL FUND TOTAL	(\$311,476)	(\$311,476)

Bureau of Family Independence - Regional 0453

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$208,288)	(\$380,526)
GENERAL FUND TOTAL	(\$208,288)	(\$380,526)

Bureau of Family Independence - Regional 0453

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$86,742)	\$0
GENERAL FUND TOTAL	(\$86,742)	\$0

Bureau of Family Independence - Regional 0453

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$6,238)
GENERAL FUND TOTAL	\$0	(\$6,238)

Bureau of Family Independence - Regional 0453

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$95,996)
GENERAL FUND TOTAL	\$0	(\$95,996)

Bureau of Family Independence - Regional 0453

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$49,358)
GENERAL FUND TOTAL	\$0	(\$49,358)

Bureau of Family Independence - Regional 0453

2009 Public Law 571 Part A 1

Initiative: Distributes savings from purchases of supplies as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$211)
GENERAL FUND TOTAL	\$0	(\$211)

Bureau of Family Independence - Regional 0453

2009 Public Law 571 Part A 26

Initiative: Transfers one Family Independence Specialist position from the Bureau of Family Independence - Regional program, Other Special Revenue Funds to the Additional Support for People in Retraining and Employment program, Federal Block Grant Fund.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$63,179)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$63,179)

Bureau of Family Independence - Regional 0453

2009 Public Law 571 Part A 26

Initiative: Transfers one Family Independence Unit Supervisor position and one Family Independence Specialist position from Other Special Revenue Funds in the Bureau of Family Independence - Regional program to Other Special Revenue Funds in the Office of Integrated Access and Support - Central Office program and transfers one Office Assistant II position from the Office of Integrated Access and Support - Central Office program to the Bureau of Family Independence - Regional program.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$92,155)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$92,155)

Bureau of Family Independence - Regional 0453

2009 Public Law 571 Part A 26

Initiative: Transfers one Customer Representative Associate II - Human Services position from the Bureau of Family Independence - Regional program to the Bureau of Child and Family Services - Central program. The General Fund position cost is offset by a reduction in the All Other line category.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$58,889)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$58,889)

Bureau of Family Independence - Regional 0453

2009 Public Law 571 Part A 26

Initiative: Transfers one Customer Representative Associate II - Human Services position from the Bureau of Family Independence - Regional program to the Additional Support for People in Retraining and Employment program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$48,463)
GENERAL FUND TOTAL	\$0	(\$48,463)

Bureau of Family Independence - Regional 0453

2009 Public Law 571 Part A 26

Initiative: Establishes 6 limited-period Customer Service Representative Associate II positions in the Bureau of Family Independence - Regional program to expedite disability determinations and reduce the time period for determination of disability by an average of 15 days and achieve one-time savings by decreasing payments for benefits with state funds. These positions are established for fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	\$169,239
All Other	\$0	\$16,581
GENERAL FUND TOTAL	\$0	\$185,820

Bureau of Family Independence - Regional 0453

2009 Public Law 571 Part A 26

Initiative: Adjusts funding from savings achieved through the administrative consolidation of the Low-income Home Energy Assistance Program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$500,000)

GENERAL FUND TOTAL	\$0	(\$500,000)
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	\$500,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$500,000

Bureau of Family Independence - Regional 0453

2009 Public Law 571 Part B 1

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$29,373	\$6,724
All Other	\$700	\$160
OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,073	\$6,884

Bureau of Family Independence - Regional 0453

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$507,557)
GENERAL FUND TOTAL	\$0	(\$507,557)

Bureau of Family Independence - Regional 0453

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$8,845)
GENERAL FUND TOTAL	\$0	(\$8,845)

Bureau of Family Independence - Regional 0453

2009 Public Law 571 Part RR 2

Initiative: Distribution of savings to departments and agencies statewide realized through increased efficiencies and other cost reduction initiatives.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,125,000)	(\$169,007)
GENERAL FUND TOTAL	(\$1,125,000)	(\$169,007)

Bureau of Family Independence - Regional 0453

2009 Public Law 571 Part III 2

Initiative: Distribution of departmentwide salary savings.

GENERAL FUND	2009-10	2010-11
Personal Services	\$360,000	(\$416,500)
GENERAL FUND TOTAL	\$360,000	(\$416,500)

**BUREAU OF FAMILY INDEPENDENCE - REGIONAL 0453
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	232.000	231.000
Personal Services	\$14,195,424	\$12,386,387
All Other	\$2,413,317	\$1,913,302
GENERAL FUND TOTAL	\$16,608,741	\$14,299,689
FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	235.500	232.500
Personal Services	\$16,826,114	\$15,387,772
All Other	\$2,154,797	\$2,655,619
OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,980,911	\$18,043,391

Bureau of Medical Services 0129

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	56.000	56.000
Personal Services	\$5,717,324	\$5,369,814
All Other	\$26,695,090	\$26,695,090
GENERAL FUND TOTAL	\$32,412,414	\$32,064,904
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	140.000	140.000
Personal Services	\$10,314,799	\$9,373,526
All Other	\$62,708,489	\$62,708,489
FEDERAL EXPENDITURES FUND TOTAL	\$73,023,288	\$72,082,015

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$2,083,716	\$2,083,716
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,083,716	\$2,083,716
FEDERAL BLOCK GRANT FUND	2009-10	2010-11
Personal Services	\$142,539	\$140,373
All Other	\$798,731	\$798,731
FEDERAL BLOCK GRANT FUND TOTAL	\$941,270	\$939,104
Bureau of Medical Services 0129		
2009 Public Law 213 Part A 32		
Initiative: Transfers funding from the Mental Health Services - Child Medicaid and Mental Health Services - Community Medicaid programs to the Bureau of Medical Services program to properly record administrative contracts.		
GENERAL FUND	2009-10	2010-11
All Other	\$507,313	\$507,313
GENERAL FUND TOTAL	\$507,313	\$507,313
FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$507,313	\$507,313
FEDERAL EXPENDITURES FUND TOTAL	\$507,313	\$507,313
Bureau of Medical Services 0129		
2009 Public Law 213 Part A 32		
Initiative: Reallocates funding for one Social Services Manager I position from 100% Office of Elder Services Central Office program, General Fund to 37.5% Bureau of Medical Services program, Federal Expenditures Fund and 62.5% Office of Elder Services Central Office program, General Fund and transfers the Office of Elder Services Central Office program General Fund savings to the Long Term Care - Human Services program.		
FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$35,510	\$36,173
All Other	\$2,001	\$2,001
FEDERAL EXPENDITURES FUND TOTAL	\$37,511	\$38,174
Bureau of Medical Services 0129		
2009 Public Law 213 Part A 32		
Initiative: Reallocates funding for one Clerk IV position in the Office of Elder Services Central Office program from 50% Bureau of Medical Services program, Federal Expenditures Fund and 50% Office of Elder Services Central Office program, General Fund to 40% Bureau of Medical Services program, Federal Expenditures Fund and 60% Office of Elder Services Central Office program, General Fund and offsets the General Fund Personal Services costs with a reduction in the All Other line category in the Long Term Care - Human Services program.		
FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	(\$6,617)	(\$6,509)
All Other	(\$534)	(\$534)
FEDERAL EXPENDITURES FUND TOTAL	(\$7,151)	(\$7,043)

Bureau of Medical Services 0129

2009 Public Law 213 Part A 32

Initiative: Provides funding for the fiscal agent project.

GENERAL FUND	2009-10	2010-11
All Other	\$3,000,000	(\$3,000,000)
GENERAL FUND TOTAL	\$3,000,000	(\$3,000,000)
FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$5,364,701	(\$5,364,701)
FEDERAL EXPENDITURES FUND TOTAL	\$5,364,701	(\$5,364,701)

Bureau of Medical Services 0129

2009 Public Law 213 Part A 32

Initiative: Reallocates funding for one Social Services Program Specialist I position from 50% Bureau of Medical Services program, Federal Expenditures Fund and 50% Office of Elder Services Central Office program, General Fund to 12.5% Bureau of Medical Services program, Federal Expenditures Fund, 37.5% Office of Elder Services Central Office program, General Fund and 50% Office of Elder Services Central Office program, Federal Expenditures Fund and transfers the Office of Elder Services Central Office General Fund savings to the Long Term Care - Human Services program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	(\$25,438)	(\$26,191)
All Other	(\$2,001)	(\$2,001)
FEDERAL EXPENDITURES FUND TOTAL	(\$27,439)	(\$28,192)

Bureau of Medical Services 0129

2009 Public Law 213 Part A 32

Initiative: Reallocates funding for one Health Services Supervisor position from 100% Office of Elder Services Central Office program, General Fund to 40% Office of Elder Services Central Office program, General Fund and 60% Bureau of Medical Services program, Federal Expenditures Fund and transfers the Office of Elder Services Central Office program General Fund savings to the Long Term Care - Human Services program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$54,728	\$54,607
All Other	\$3,200	\$3,200
FEDERAL EXPENDITURES FUND TOTAL	\$57,928	\$57,807

Bureau of Medical Services 0129

2009 Public Law 213 Part A 32

Initiative: Transfers positions and reallocates position costs to provide for the operational needs of the Division of Licensing and Regulatory Services. Position actions in this and other initiatives affecting the division result in net savings to the General Fund. Position detail is on file in the Bureau of the Budget.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	(\$6,646)	(\$5,232)

All Other	(\$163)	(\$130)
FEDERAL EXPENDITURES FUND TOTAL	(\$6,809)	(\$5,362)

Bureau of Medical Services 0129

2009 Public Law 213 Part A 32

Initiative: Provides additional funding for Office of MaineCare Services contracted services.

GENERAL FUND	2009-10	2010-11
All Other	\$264,077	\$264,077
GENERAL FUND TOTAL	\$264,077	\$264,077

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$600,955	\$600,955
FEDERAL EXPENDITURES FUND TOTAL	\$600,955	\$600,955

Bureau of Medical Services 0129

2009 Public Law 213 Part A 32

Initiative: Reallocates funding for one Public Service Manager II position and related All Other costs from 50% Bureau of Medical Services program, Federal Expenditures Fund and 50% Office of Elder Services Central Office program, General Fund to 12.5% Bureau of Medical Services program, Federal Expenditures Fund, 37.5% Office of Elder Services Central Office program, General Fund and 50% Office of Elder Services Central Office program, Federal Expenditures Fund, and transfers the Office of Elder Services Central Office program, General Fund savings to the Long Term Care - Human Services program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	(\$40,230)	(\$39,400)
All Other	(\$2,001)	(\$2,001)
FEDERAL EXPENDITURES FUND TOTAL	(\$42,231)	(\$41,401)

Bureau of Medical Services 0129

2009 Public Law 213 Part A 32

Initiative: Continues one Family Independence Specialist Unit Supervisor position, 4 Family Independence Specialist positions, one Medical Support Specialist Claims position and one Management Analyst I position originally established by financial order and provides funding for associated All Other costs to support the payment error rate measurement initiative required by the Centers for Medicare and Medicaid Services and as part of the reorganization of the Office of MaineCare Services. Position costs are allocated 50% General Fund and 50% Federal Expenditures Fund.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$220,854	\$226,723
All Other	\$19,344	\$19,344
GENERAL FUND TOTAL	\$240,198	\$246,067

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$220,816	\$226,701
All Other	\$19,345	\$19,345

FEDERAL EXPENDITURES FUND TOTAL	\$240,161	\$246,046
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Bureau of Medical Services 0129

2009 Public Law 213 Part A 32

Initiative: Continues one limited-period Office Associate II position until June 19, 2010 and continues one Supervisor Professional Claims Review position, 2 Staff Development Specialist IV positions and one Management Analyst I position and provides funding for associated All Other costs to be funded 50% General Fund and 50% Federal Expenditures Fund as part of the reorganization of the Office of MaineCare Services. These positions were previously authorized to continue in Public Law 2007, chapter 539.

GENERAL FUND	2009-10	2010-11
Personal Services	\$64,019	\$125,654
All Other	\$13,816	\$11,054
GENERAL FUND TOTAL	\$77,835	\$136,708

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$64,024	\$125,662
All Other	\$15,753	\$14,455
FEDERAL EXPENDITURES FUND TOTAL	\$79,777	\$140,117

Bureau of Medical Services 0129

2009 Public Law 213 Part A 32

Initiative: Reallocates funding for 3 positions from 25% General Fund in the Office of Management and Budget program and 75% Federal Expenditures Fund in the Bureau of Medical Services program to 50% General Fund in the Office of Management and Budget program and 50% Federal Expenditures Fund in the Bureau of Medical Services program; for 4 positions from 25% General Fund, 75% Federal Expenditures Fund to 50% General Fund, 50% Federal Expenditures Fund in the Bureau of Medical Services program for fiscal year 2009-10 only; and for 5 positions from 25% General Fund and 75% Federal Expenditures Fund in the Bureau of Medical Services program to 50% General Fund and 50% Federal Expenditures Fund in the Bureau of Medical Services program.

GENERAL FUND	2009-10	2010-11
Personal Services	\$176,433	\$109,860
All Other	\$23,998	\$23,998
GENERAL FUND TOTAL	\$200,431	\$133,858

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	(\$233,712)	(\$166,888)
All Other	(\$31,997)	(\$31,997)
FEDERAL EXPENDITURES FUND TOTAL	(\$265,709)	(\$198,885)

Bureau of Medical Services 0129

2009 Public Law 213 Part A 32

Initiative: Transfers positions and reallocates funding for 18 positions to reflect their proper functional locations within the Center for Disease Control and Prevention. Increased Personal Services costs in the Fund for a Healthy Maine - Bureau of Health program are offset by an All Other reduction. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$117,272)	(\$118,650)
GENERAL FUND TOTAL	(\$117,272)	(\$118,650)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	(\$117,258)	(\$118,642)
FEDERAL EXPENDITURES FUND TOTAL	(\$117,258)	(\$118,642)

Bureau of Medical Services 0129

2009 Public Law 213 Part A 32

Initiative: Continues and reallocates the cost of 2 limited-period Comprehensive Health Planner II positions, one limited-period Public Service Coordinator I position and one limited-period Assistant Director Medicare/Medicaid Services position until June 19, 2010. Also continues and reallocates the cost of 10 Comprehensive Health Planner II positions and one Office Associate II position. These positions, related to the implementation of the fiscal agent and operation of the Office of MaineCare Services during and immediately following the implementation, were continued in Public Law 2007, chapter 539 and are part of the reorganization of the Office of MaineCare Services. General Fund position costs are offset by a reduction in the All Other line category. Position cost allocation details are on file in the Bureau of the Budget.

GENERAL FUND	2009-10	2010-11
Personal Services	\$125,946	\$252,044
All Other	(\$125,946)	(\$252,044)
GENERAL FUND TOTAL	\$0	\$0

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$381,361	\$618,095
All Other	\$31,548	\$59,278
FEDERAL EXPENDITURES FUND TOTAL	\$412,909	\$677,373

Bureau of Medical Services 0129

2009 Public Law 213 Part A 32

Initiative: Reallocates the General Fund portion of one Nursing Education Consultant position from the Bureau of Medical Services program to the Office of Elder Services Central Office program.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$42,716)	(\$41,921)
All Other	(\$2,666)	(\$2,666)
GENERAL FUND TOTAL	(\$45,382)	(\$44,587)

Bureau of Medical Services 0129

2009 Public Law 213 Part A 32

Initiative: Reallocates the General Fund portion of one part-time Office Associate II position and related All Other costs from the Bureau of Medical Services program to the Office of Elder Services Central Office program.

GENERAL FUND	2009-10	2010-11
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Personal Services	(\$10,949)	(\$11,144)
All Other	(\$2,666)	(\$2,666)
GENERAL FUND TOTAL	(\$13,615)	(\$13,810)

Bureau of Medical Services 0129

2009 Public Law 213 Part A 32

Initiative: Transfers one Comprehensive Health Planner II position, one Medical Care Coordinator position, one Social Services Program Manager position and one Office Associate II position from Other Special Revenue Funds in the Maine Rx Plus Program to the Federal Expenditures Fund in the Bureau of Medical Services program and reallocates the Other Special Revenue Funds share of position costs for these 4 positions and for one Senior Medical Claims Adjuster position to the General Fund in the Maine Rx Plus Program. The position and related All Other costs are offset by a reduction in the Low-cost Drugs to Maine's Elderly program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$22	\$9
FEDERAL EXPENDITURES FUND TOTAL	\$22	\$9

Bureau of Medical Services 0129

2009 Public Law 213 Part A 32

Initiative: Continues 2 limited-period Office Associate II positions in the Low-cost Drugs to Maine's Elderly program to June 19, 2010. Also continues 3 limited-period Office Associate II positions to June 18, 2011, funded in the General Fund in the Low-cost Drugs to Maine's Elderly program in fiscal year 2009-10 and funded 50% Federal Expenditures Fund in the Bureau of Medical Services program and 50% General Fund in the Low-cost Drugs to Maine's Elderly program in fiscal year 2010-11. These positions were previously continued in Public Law 2007, chapter 539. General Fund position costs are offset by a reduction in the All Other line category in the Low-cost Drugs to Maine's Elderly program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$0	\$87,237
All Other	\$0	\$10,667
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$97,904

Bureau of Medical Services 0129

2009 Public Law 213 Part A 32

Initiative: Continues one limited-period Management Analyst I position, 6 limited-period Office Associate II positions and one limited-period Office Assistant II position until June 19, 2010 and continues 2 Management Analyst II positions and 3 Office Associate II positions as part of the reorganization of the Office of MaineCare Services. Position costs are allocated 50% General Fund and 50% Federal Expenditures Fund. These positions were continued in Public Law 2007, chapter 539. General Fund position costs are offset by a reduction in the All Other line category.

GENERAL FUND	2009-10	2010-11
Personal Services	\$161,440	\$166,534
All Other	(\$161,440)	(\$166,534)
GENERAL FUND TOTAL	\$0	\$0

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5.000	5.000

Personal Services	\$161,445	\$166,543
All Other	\$25,553	\$21,975
FEDERAL EXPENDITURES FUND TOTAL	\$186,998	\$188,518

Bureau of Medical Services 0129

2009 Public Law 213 Part A 32

Initiative: Reallocates the General Fund portion of 2 Office Associate II positions, one Paralegal position and one Nursing Education Consultant position from the Division of Licensing and Regulatory Services program to the Bureau of Medical Services program, 25% General Fund and 25% Federal Expenditures Fund. Also transfers one Office Associate II position from the General Fund to the Federal Expenditures Fund within the Division of Licensing and Regulatory Services program and allocates 50% of its costs to that program and fund, 25% to the Bureau of Medical Services program, General Fund and 25% to the Bureau of Medical Services program, Federal Expenditures Fund. Position actions in this and other initiatives affecting the division result in net savings to the General Fund.

GENERAL FUND	2009-10	2010-11
Personal Services	\$75,057	\$75,392
All Other	\$31,120	\$33,000
GENERAL FUND TOTAL	\$106,177	\$108,392

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$48,838	\$48,485
All Other	\$32,632	\$34,206
FEDERAL EXPENDITURES FUND TOTAL	\$81,470	\$82,691

Bureau of Medical Services 0129

2009 Public Law 213 Part A 32

Initiative: Eliminates funding in accounts that are no longer used.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	(\$374,274)	(\$374,274)
FEDERAL EXPENDITURES FUND TOTAL	(\$374,274)	(\$374,274)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$614,799)	(\$614,799)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$614,799)	(\$614,799)

Bureau of Medical Services 0129

2009 Public Law 213 Part A 32

Initiative: Eliminates one Community Care Worker position, 2 Social Services Program Specialist I positions, one Health Services Consultant position and one Office Associate II position. Position actions in this and other initiatives affecting the division result in net savings to the General Fund.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	(\$66,957)	(\$68,205)
FEDERAL EXPENDITURES FUND TOTAL	(\$66,957)	(\$68,205)

Bureau of Medical Services 0129

2009 Public Law 213 Part A 32

Initiative: Eliminates 55 positions and reduces funding for related All Other costs as part of the reorganization of the Office of MaineCare Services. Net All Other adjustments also include a reduction in information technology costs due to a redeployment of resources, a decrease in consulting services needed for staff augmentation and an increase for fiscal agent consulting costs.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(19.000)
Personal Services	\$0	(\$1,163,396)
All Other	\$0	(\$288,121)
GENERAL FUND TOTAL	\$0	(\$1,451,517)
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(35.000)
Personal Services	\$0	(\$1,814,524)
All Other	\$0	\$8,004,204
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$6,189,680

Bureau of Medical Services 0129

2009 Public Law 213 Part A 32

Initiative: Reallocates the cost of 37 positions between the General Fund and Federal Expenditures Fund as part of the reorganization of the Office of MaineCare Services.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	\$92,996
GENERAL FUND TOTAL	\$0	\$92,996
FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$0	(\$47,059)
All Other	\$0	(\$1,232)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$48,291)
FEDERAL BLOCK GRANT FUND	2009-10	2010-11
Personal Services	\$0	(\$45,937)
All Other	\$0	(\$1,143)
FEDERAL BLOCK GRANT FUND TOTAL	\$0	(\$47,080)

Bureau of Medical Services 0129

2009 Public Law 213 Part A 32

Initiative: Reorganizes positions within the Office of MaineCare Services.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	\$9,000
GENERAL FUND TOTAL	\$0	\$9,000

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$0	(\$31,790)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$31,790)

Bureau of Medical Services 0129

2009 Public Law 213 Part A 32

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND	2009-10	2010-11
All Other	(\$2,080,677)	(\$1,440,439)
GENERAL FUND TOTAL	(\$2,080,677)	(\$1,440,439)

Bureau of Medical Services 0129

2009 Public Law 213 Part A 32

Initiative: Reduces funding due to fuel cost reductions.

GENERAL FUND	2009-10	2010-11
All Other	(\$206)	(\$273)
GENERAL FUND TOTAL	(\$206)	(\$273)

Bureau of Medical Services 0129

2009 Public Law 213 Part A 32

Initiative: Continues one Public Service Manager II position and reallocates the cost of the position from 10% General Fund and 90% Federal Expenditures Fund to 25% General Fund and 75% Federal Expenditures Fund within the same program as part of the reorganization of the Office of MaineCare Services.

GENERAL FUND	2009-10	2010-11
Personal Services	\$18,177	\$24,311
GENERAL FUND TOTAL	\$18,177	\$24,311

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$21,620	\$72,938
All Other	\$538	\$1,815
FEDERAL EXPENDITURES FUND TOTAL	\$22,158	\$74,753

Bureau of Medical Services 0129

2009 Public Law 213 Part A 32

Initiative: Provides funding for the reclassification of Family Independence Specialist positions and Community Care Worker positions in order to implement an arbitration award.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$39,258	\$5,280
FEDERAL EXPENDITURES FUND TOTAL	\$39,258	\$5,280

Bureau of Medical Services 0129

2009 Public Law 213 Part A 32

Initiative: Reduces by 2.5% funding for Office of MaineCare Services administrative contracts.

GENERAL FUND	2009-10	2010-11
All Other	(\$450,000)	(\$450,000)
GENERAL FUND TOTAL	(\$450,000)	(\$450,000)
FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	(\$450,000)	(\$450,000)
FEDERAL EXPENDITURES FUND TOTAL	(\$450,000)	(\$450,000)

Bureau of Medical Services 0129

2009 Public Law 213 Part A 32

Initiative: Provides funding for a statewide demonstration of an electronic health information exchange to provide the resources necessary to complete the statewide demonstration and allow the exchange to fully leverage public and private funds in order to achieve operational self-sufficiency.

GENERAL FUND	2009-10	2010-11
All Other	\$1,000,000	\$0
GENERAL FUND TOTAL	\$1,000,000	\$0
FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
All Other	\$700,000	\$0
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$700,000	\$0

Bureau of Medical Services 0129

2009 Public Law 213 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$7,335	\$4,385
All Other	(\$7,335)	(\$4,385)
GENERAL FUND TOTAL	\$0	\$0
FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$11,837	\$9,349
FEDERAL EXPENDITURES FUND TOTAL	\$11,837	\$9,349

Bureau of Medical Services 0129

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
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Personal Services	(\$1,922)	(\$1,634)
GENERAL FUND TOTAL	(\$1,922)	(\$1,634)

Bureau of Medical Services 0129

2009 Public Law 213 Part Y 4

Initiative: Distribution of Personal Services savings to departments and agencies statewide achieved through the retirement incentive program as adjusted by Public Law 571, Part A.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$60,281)	(\$60,281)
GENERAL FUND TOTAL	(\$60,281)	(\$60,281)

Bureau of Medical Services 0129

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$134,045)	(\$106,306)
GENERAL FUND TOTAL	(\$134,045)	(\$106,306)

Bureau of Medical Services 0129

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$20,970)	(\$33,539)
GENERAL FUND TOTAL	(\$20,970)	(\$33,539)

Bureau of Medical Services 0129

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$90,812)	(\$90,812)
GENERAL FUND TOTAL	(\$90,812)	(\$90,812)

Bureau of Medical Services 0129

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$769)	(\$659)

GENERAL FUND TOTAL	(\$769)	(\$659)
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Bureau of Medical Services 0129

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$107,813)	(\$110,432)
GENERAL FUND TOTAL	(\$107,813)	(\$110,432)

Bureau of Medical Services 0129

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$73,796)	(\$134,868)
GENERAL FUND TOTAL	(\$73,796)	(\$134,868)

Bureau of Medical Services 0129

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$22,959)	\$0
GENERAL FUND TOTAL	(\$22,959)	\$0

Bureau of Medical Services 0129

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	(\$117,099)	(\$71,031)
GENERAL FUND TOTAL	(\$117,099)	(\$71,031)

Bureau of Medical Services 0129

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$30,282)

GENERAL FUND TOTAL	\$0	(\$30,282)
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Bureau of Medical Services 0129

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$288)
GENERAL FUND TOTAL	\$0	(\$288)

Bureau of Medical Services 0129

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$17,495)
GENERAL FUND TOTAL	\$0	(\$17,495)

Bureau of Medical Services 0129

2009 Public Law 571 Part A 1

Initiative: Redistributes information technology savings authorized in Public Law 2009, c. 213, Part TT from new technology accounts to the programs in which the funds were originally reflected.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$3,540,448)
GENERAL FUND TOTAL	\$0	(\$3,540,448)

Bureau of Medical Services 0129

2009 Public Law 571 Part A 1

Initiative: Distributes savings from purchases of supplies as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$705)
GENERAL FUND TOTAL	\$0	(\$705)

Bureau of Medical Services 0129

2009 Public Law 571 Part A 26

Initiative: Transfers one Housing Research Developer position from 50% General Fund and 50% Other Special Revenue Funds in the Division of Licensing and Regulatory Services program to 50% General Fund in the Office of Elder Services Central Office program and 50% Federal Expenditures Fund in the Bureau of Medical Services program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$0	\$39,659

All Other	\$0	\$3,596
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$43,255

Bureau of Medical Services 0129

2009 Public Law 571 Part A 26

Initiative: Transfers one Paralegal position, 3 Office Associate II positions and one Nursing Education Consultant position from 25% General Fund and 25% Federal Expenditures Fund in the Office of MaineCare Services program and 50% Federal Expenditures Fund in the Division of Licensing and Regulatory Services program to 100% Other Special Revenue Funds in the Division of Licensing and Regulatory Services program.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$75,392)
All Other	\$0	(\$3,825)
GENERAL FUND TOTAL	\$0	(\$79,217)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$0	(\$75,368)
All Other	\$0	(\$8,399)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$83,767)

Bureau of Medical Services 0129

2009 Public Law 571 Part A 26

Initiative: Reallocates 50% of the cost of one Social Services Program Specialist I position and related All Other from the Bureau of Medical Services program to the Division of Licensing and Regulatory Services program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$0	(\$39,994)
All Other	\$0	(\$5,177)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$45,171)

Bureau of Medical Services 0129

2009 Public Law 571 Part A 26

Initiative: Reallocates 50% of the cost of 6 Social Services Program Specialist I positions, one Social Services Program Specialist II position, one Health Services Consultant position, one Office Associate II position, one Public Service Manager II position, 2 Health Facility Specialist positions and one Clerk IV position and related All Other from the Bureau of Medical Services program, Federal Expenditures Fund to the Division of Licensing and Regulatory Services program, Other Special Revenue Funds.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$0	(\$485,401)
All Other	\$0	(\$47,897)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$533,298)

Bureau of Medical Services 0129

2009 Public Law 571 Part A 26

Initiative: Reallocates the General Fund portion of one Social Services Program Manager position, one Comprehensive Health Planner II position, 2 Medical Care Coordinator positions and one Senior Medical Claims Adjuster position from the Maine Rx Plus program to the Bureau of Medical Services program.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	\$163,485
GENERAL FUND TOTAL	\$0	\$163,485

Bureau of Medical Services 0129

2009 Public Law 571 Part A 26

Initiative: Adjusts funding for the decrease in the federal financial participation rate from 75% to 50% on the Maine Integrated Health Management Solution (MIHMS) system until fiscal year 2011-12, when the certification process will be completed.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$3,884,463
GENERAL FUND TOTAL	\$0	\$3,884,463

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$0	(\$3,884,463)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$3,884,463)

Bureau of Medical Services 0129

2009 Public Law 571 Part A 26

Initiative: Reallocates 50% of the cost of one Public Service Coordinator I position from the Bureau of Medical Services program to the State-Funded Foster Care/Adoption Assistance program.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$48,963)
All Other	\$0	(\$1,530)
GENERAL FUND TOTAL	\$0	(\$50,493)

Bureau of Medical Services 0129

2009 Public Law 571 Part A 26

Initiative: Reallocates funding for one Management Analyst II position from 75% Federal Expenditures Fund and 25% General Fund to 50% Federal Expenditures Fund and 50% General Fund within the Bureau of Medical Services program.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	\$20,254
All Other	\$0	\$9,180
GENERAL FUND TOTAL	\$0	\$29,434

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$0	(\$20,254)
All Other	\$0	(\$15,530)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$35,784)

Bureau of Medical Services 0129

2009 Public Law 571 Part A 26

Initiative: Transfers one Social Services Program Specialist II position funded 50% General Fund and 50% Other Special Revenue Funds in the Office of Management and Budget program to 50% General Fund and 50% Federal Expenditures Fund in the Bureau of Medical Services program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$46,715
All Other	\$0	\$3,060
GENERAL FUND TOTAL	\$0	\$49,775
FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$0	\$46,713
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$46,713

Bureau of Medical Services 0129

2009 Public Law 571 Part A 26

Initiative: Establishes one Office Associate II position and one Office Specialist I position funded 50% General Fund in the Long Term Care - Human Services program and 50% Federal Expenditures Fund in the Bureau of Medical Services program to provide essential administrative support functions.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$59,862
All Other	\$0	(\$59,862)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Bureau of Medical Services 0129

2009 Public Law 571 Part A 26

Initiative: Adjusts funding for the continued operation of the Maine Integrated Health Management Solution (MIHMS) system through a transfer from the Information Technology program to the Bureau of Medical Services program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$3,545,210
GENERAL FUND TOTAL	\$0	\$3,545,210

Bureau of Medical Services 0129

2009 Public Law 571 Part A 26

Initiative: Continues 2 limited-period Medical Support Associate positions and 2 limited-period Office Associate II positions from June 30, 2010 to August 30, 2010 and one limited-period Office Associate II position from January 30, 2010 to August 30, 2010.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	\$18,490
All Other	\$0	(\$18,490)

GENERAL FUND TOTAL	\$0	\$0
FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$0	\$18,495
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$18,495

Bureau of Medical Services 0129

2009 Public Law 571 Part A 26

Initiative: Eliminates 2 Social Services Manager I positions in the State-Funded Foster Care/Adoption Assistance program, one Social Services Manager I position in the Bureau of Child and Family Services - Regional program and one Physician III position in the Multicultural Services program that is funded 85% General Fund in that program and 15% Federal Expenditures Fund in the Bureau of Medical Services program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$0	(\$34,689)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$34,689)

Bureau of Medical Services 0129

2009 Public Law 571 Part A 26

Initiative: Reallocates 50% of the cost of one Social Services Program Manager position and one Comprehensive Health Planner II position from the Federal Block Grant Fund to the Federal Expenditures Fund within the Bureau of Medical Services program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$0	\$94,436
All Other	\$0	\$2,254
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$96,690

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
Personal Services	\$0	(\$94,436)
All Other	\$0	(\$2,254)
FEDERAL BLOCK GRANT FUND TOTAL	\$0	(\$96,690)

Bureau of Medical Services 0129

2009 Public Law 571 Part A 26

Initiative: Reallocates 12.5% of the cost of one Public Service Manager II position and related All Other costs from the Office of Elder Services Central Office program to the Bureau of Medical Services program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$0	\$13,137
All Other	\$0	\$977
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$14,114

Bureau of Medical Services 0129

2009 Public Law 571 Part A 26

Initiative: Establishes 2 Auditor II positions in the Office of Management and Budget program to continue the department's focus on identifying fraud, waste and abuse. Position costs are allocated 50% General Fund in the Office of Management and Budget program and 50% Federal Expenditures Fund in the Bureau of Medical Services program. The work of the new staff will increase collections and allow for a reduction in the Medical Care - Payments to Providers program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$0	\$69,930
All Other	\$0	\$6,970
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$76,900

Bureau of Medical Services 0129

2009 Public Law 571 Part A 26

Initiative: Establishes 6 limited-period Customer Service Representative Associate II positions in the Bureau of Family Independence - Regional program to expedite disability determinations and reduce the time period for determination of disability by an average of 15 days and achieve one-time savings by decreasing payments for benefits with state funds. These positions are established for fiscal year 2010-11.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$0	\$169,239
All Other	\$0	\$16,581
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$185,820

Bureau of Medical Services 0129

2009 Public Law 571 Part A 26

Initiative: Provides funding to begin the necessary planning for managed care.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$1,000,000
GENERAL FUND TOTAL	\$0	\$1,000,000

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$0	\$1,000,000
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,000,000

Bureau of Medical Services 0129

2009 Public Law 571 Part A 26

Initiative: Appropriates funds for the costs of convening a working group of stakeholders, to conduct the analysis and study and to make recommendations regarding the delivery of mental health and substance abuse outpatient services.

GENERAL FUND	2009-10	2010-11
All Other	\$100,000	\$100,000
GENERAL FUND TOTAL	\$100,000	\$100,000

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$100,000	\$100,000
FEDERAL EXPENDITURES FUND TOTAL	\$100,000	\$100,000

Bureau of Medical Services 0129

2009 Public Law 571 Part A 26

Initiative: Reduces funding due to savings in performing assessments for medical eligibility for nursing home care services.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$151,000)
GENERAL FUND TOTAL	\$0	(\$151,000)

Bureau of Medical Services 0129

2009 Public Law 571 Part A 26

Initiative: Reduces funding from savings in the Department of Health and Human Services' contract with the University of Maine at Farmington.

GENERAL FUND	2009-10	2010-11
All Other	(\$23,700)	(\$23,700)
GENERAL FUND TOTAL	(\$23,700)	(\$23,700)

Bureau of Medical Services 0129

2009 Public Law 571 Part A 26

Initiative: Reduces funding from savings in the Department of Health and Humans Services' contract with the University of Southern Maine Muskie School of Public Service regarding organizational effectiveness.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$30,000)
GENERAL FUND TOTAL	\$0	(\$30,000)

Bureau of Medical Services 0129

2009 Public Law 571 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$1,692	\$0
All Other	(\$1,692)	\$0
GENERAL FUND TOTAL	\$0	\$0

FEDERAL EXPENDITURES FUND

	2009-10	2010-11
Personal Services	\$5,353	\$67
All Other	\$140	\$5
FEDERAL EXPENDITURES FUND TOTAL	\$5,493	\$72

Bureau of Medical Services 0129

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$178,958)
GENERAL FUND TOTAL	\$0	(\$178,958)

Bureau of Medical Services 0129

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$112,281)
GENERAL FUND TOTAL	\$0	(\$112,281)

Bureau of Medical Services 0129

2009 Public Law 571 Part RR 2

Initiative: Distribution of savings to departments and agencies statewide realized through increased efficiencies and other cost reduction initiatives.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$68,619)
GENERAL FUND TOTAL	\$0	(\$68,619)

Bureau of Medical Services 0129

2009 Public Law 571 Part III 2

Initiative: Distribution of departmentwide salary savings.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,250,000)	(\$416,500)
GENERAL FUND TOTAL	(\$1,250,000)	(\$416,500)

Bureau of Medical Services 0129

2011 Public Law 1 Part A 25

Initiative: Adjusts funding based on the unbundling of rates as required by the Maine Integrated Health Management Solution (MIHMS) system.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$258,860
GENERAL FUND TOTAL	\$0	\$258,860

FEDERAL EXPENDITURES FUND

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$0	\$258,860
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$258,860

Bureau of Medical Services 0129

2011 Public Law 1 Part A 25

Initiative: Reduces funding by reducing select contract expenditures by 5%. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$318,952)
GENERAL FUND TOTAL	\$0	(\$318,952)
FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$0	(\$750,791)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$750,791)

Bureau of Medical Services 0129

2011 Public Law 1 Part A 25

Initiative: Reduces funding for contracted services with the University of Maine System. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$40,325)
GENERAL FUND TOTAL	\$0	(\$40,325)

Bureau of Medical Services 0129

2011 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$0	\$1,012
All Other	\$0	\$27
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,039

Bureau of Medical Services 0129

2011 Public Law 28 Part H 2

Initiative: Distribution of savings to departments and agencies as a result of a review of contracting processes.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$250,525)
GENERAL FUND TOTAL	\$0	(\$250,525)

BUREAU OF MEDICAL SERVICES 0129**PROGRAM SUMMARY**

	2009-10	2010-11
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	63.000	45.000
Personal Services	\$4,725,554	\$4,086,989
All Other	\$28,589,750	\$26,093,238
GENERAL FUND TOTAL	\$33,315,304	\$30,180,227
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	165.000	132.000
Personal Services	\$10,862,753	\$8,357,009
All Other	\$68,551,198	\$62,378,184
FEDERAL EXPENDITURES FUND TOTAL	\$79,413,951	\$70,735,193
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$1,468,917	\$1,468,917
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,468,917	\$1,468,917
FEDERAL BLOCK GRANT FUND	2009-10	2010-11
Personal Services	\$142,539	\$0
All Other	\$798,731	\$795,334
FEDERAL BLOCK GRANT FUND TOTAL	\$941,270	\$795,334
FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
All Other	\$700,000	\$0
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$700,000	\$0

Cerebral Palsy Centers - Grants to 0107

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

	2009-10	2010-11
GENERAL FUND		
All Other	\$18,900	\$18,900
GENERAL FUND TOTAL	\$18,900	\$18,900

Cerebral Palsy Centers - Grants to 0107

2009 Public Law 213 Part A 32

Initiative: Eliminates funding provided for the administration of programs providing developmental services.

	2009-10	2010-11
GENERAL FUND		
All Other	(\$18,900)	(\$18,900)

GENERAL FUND TOTAL	(\$18,900)	(\$18,900)
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CEREBRAL PALSY CENTERS - GRANTS TO 0107		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Child Care Food Program 0454

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$291,284	\$289,302
All Other	\$15,396,199	\$15,396,199
FEDERAL EXPENDITURES FUND TOTAL	\$15,687,483	\$15,685,501

CHILD CARE FOOD PROGRAM 0454		
PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$291,284	\$289,302
All Other	\$15,396,199	\$15,396,199
FEDERAL EXPENDITURES FUND TOTAL	\$15,687,483	\$15,685,501

Child Care Services 0563

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

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

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$394,131	\$390,206
All Other	\$15,441,563	\$15,441,563
FEDERAL BLOCK GRANT FUND TOTAL	\$15,835,694	\$15,831,769

Child Care Services 0563

2009 Public Law 213 Part A 32

Initiative: Continues one limited-period Social Services Program Specialist II position and 4 limited-period Financial Resources Specialist positions originally established by financial order and provides funding for associated All Other costs. These positions will end on June 18, 2011.

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
Personal Services	\$306,574	\$314,763
All Other	\$27,635	\$27,635
FEDERAL BLOCK GRANT FUND TOTAL	\$334,209	\$342,398

Child Care Services 0563

2009 Public Law 213 Part A 32

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

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	\$403,805	\$403,805
FEDERAL BLOCK GRANT FUND TOTAL	\$403,805	\$403,805

CHILD CARE SERVICES 0563 PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$300,000	\$300,000
GENERAL FUND TOTAL	\$300,000	\$300,000
FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$700,705	\$704,969
All Other	\$15,873,003	\$15,873,003
FEDERAL BLOCK GRANT FUND TOTAL	\$16,573,708	\$16,577,972

Child Support 0100

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	31.500	31.500
Personal Services	\$2,225,920	\$2,232,724
All Other	\$1,600,771	\$1,600,771
GENERAL FUND TOTAL	\$3,826,691	\$3,833,495

FEDERAL EXPENDITURES FUND	2009-10	2010-11
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POSITIONS - LEGISLATIVE COUNT	194,000	194,000
Personal Services	\$12,712,331	\$12,733,460
All Other	\$5,893,845	\$5,893,845
FEDERAL EXPENDITURES FUND TOTAL	\$18,606,176	\$18,627,305

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$446,506	\$446,506
OTHER SPECIAL REVENUE FUNDS TOTAL	\$446,506	\$446,506

Child Support 0100

2009 Public Law 213 Part A 32

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

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$61,903	\$61,903
FEDERAL EXPENDITURES FUND TOTAL	\$61,903	\$61,903

Child Support 0100

2009 Public Law 213 Part A 32

Initiative: Transfers positions and reallocates funding for 18 positions within the Office of Integrated Access and Support. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$13,236)	(\$14,905)
All Other	(\$1,760)	(\$1,760)
GENERAL FUND TOTAL	(\$14,996)	(\$16,665)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$26,511)	(\$29,852)
All Other	(\$3,574)	(\$3,574)
FEDERAL EXPENDITURES FUND TOTAL	(\$30,085)	(\$33,426)

Child Support 0100

2009 Public Law 213 Part A 32

Initiative: Reallocates the cost of 125 positions from 100% Federal Expenditures Fund to 66.7% Federal Expenditures Fund and 33.3% Other Special Revenue Funds within the Child Support program. Position detail is on file in the Bureau of the Budget.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	(\$2,748,779)	(\$2,751,045)
All Other	(\$219,983)	(\$219,983)
FEDERAL EXPENDITURES FUND TOTAL	(\$2,968,762)	(\$2,971,028)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$2,748,779	\$2,751,045
All Other	\$219,983	\$219,983
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,968,762	\$2,971,028

Child Support 0100

2009 Public Law 213 Part A 32

Initiative: Provides funding for program operating costs.

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

Child Support 0100

2009 Public Law 213 Part A 32

Initiative: Eliminates funding in accounts that are no longer used.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	(\$419,160)	(\$419,160)
FEDERAL EXPENDITURES FUND TOTAL	(\$419,160)	(\$419,160)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$419,145)	(\$419,145)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$419,145)	(\$419,145)

Child Support 0100

2009 Public Law 213 Part A 32

Initiative: Reduces funding due to fuel cost reductions.

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

Child Support 0100

2009 Public Law 213 Part Y 4

Initiative: Distribution of Personal Services savings to departments and agencies statewide achieved through the retirement incentive program as adjusted by Public Law 571, Part A.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$86,053)	(\$86,053)
GENERAL FUND TOTAL	(\$86,053)	(\$86,053)

Child Support 0100

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$46,722)	(\$45,794)
GENERAL FUND TOTAL	(\$46,722)	(\$45,794)

Child Support 0100

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$7,402)	(\$12,989)
GENERAL FUND TOTAL	(\$7,402)	(\$12,989)

Child Support 0100

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$116,984)	(\$116,984)
GENERAL FUND TOTAL	(\$116,984)	(\$116,984)

Child Support 0100

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$2,323)
GENERAL FUND TOTAL	\$0	(\$2,323)

Child Support 0100

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$45,159)	(\$45,159)
GENERAL FUND TOTAL	(\$45,159)	(\$45,159)

Child Support 0100

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$26,296)	(\$48,027)
GENERAL FUND TOTAL	(\$26,296)	(\$48,027)

Child Support 0100

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$11,520)	\$0
GENERAL FUND TOTAL	(\$11,520)	\$0

Child Support 0100

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	(\$5,675)	(\$5,126)
GENERAL FUND TOTAL	(\$5,675)	(\$5,126)

Child Support 0100

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$13,700)
GENERAL FUND TOTAL	\$0	(\$13,700)

Child Support 0100

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$6,225)
GENERAL FUND TOTAL	\$0	(\$6,225)

Child Support 0100

2009 Public Law 571 Part A 1

Initiative: Redistributes information technology savings authorized in Public Law 2009, c. 213, Part TT from new technology accounts to the programs in which the funds were originally reflected.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$572,687)
GENERAL FUND TOTAL	\$0	(\$572,687)

Child Support 0100

2009 Public Law 571 Part A 1

Initiative: Distributes savings from purchases of supplies as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$96)
GENERAL FUND TOTAL	\$0	(\$96)

Child Support 0100

2009 Public Law 571 Part A 26

Initiative: Reallocates 33.3% of the cost of 4 Office Associate II positions, 2 Office Assistant II positions, 2 Social Services Program Specialist II positions, one Public Service Manager I position, one Counsel position, 3 Support Enforcement District Supervisor positions, 3 Social Services Program Specialist I positions and 10 Human Services Enforcement Agent positions from Other Special Revenue Funds to the General Fund within the Child Support program and partially offsets the General Fund cost through a reduction in the All Other line category of the Child Support and Information Technology programs.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	\$624,240
All Other	\$0	(\$26,494)
GENERAL FUND TOTAL	\$0	\$597,746

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$0	(\$624,240)
All Other	\$0	\$624,240
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Child Support 0100

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$76,335)
GENERAL FUND TOTAL	\$0	(\$76,335)

Child Support 0100

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$30,414)
GENERAL FUND TOTAL	\$0	(\$30,414)

Child Support 0100

2009 Public Law 571 Part RR 2

Initiative: Distribution of savings to departments and agencies statewide realized through increased efficiencies and other cost reduction initiatives.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$24,458)
GENERAL FUND TOTAL	\$0	(\$24,458)

Child Support 0100

2009 Public Law 571 Part III 2

Initiative: Distribution of departmentwide salary savings.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$50,000)	\$0
GENERAL FUND TOTAL	(\$50,000)	\$0

**CHILD SUPPORT 0100
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	31.500	31.500
Personal Services	\$1,939,532	\$2,483,319
All Other	\$1,476,345	\$844,878
GENERAL FUND TOTAL	\$3,415,877	\$3,328,197
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	193.000	193.000
Personal Services	\$9,937,041	\$9,952,563
All Other	\$5,313,031	\$5,313,031
FEDERAL EXPENDITURES FUND TOTAL	\$15,250,072	\$15,265,594
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$2,748,779	\$2,126,805
All Other	\$5,247,344	\$5,871,584
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,996,123	\$7,998,389

Community Family Planning 0466

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$225,322	\$225,322
GENERAL FUND TOTAL	\$225,322	\$225,322

**COMMUNITY FAMILY PLANNING 0466
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
All Other	\$225,322	\$225,322
GENERAL FUND TOTAL	\$225,322	\$225,322

Community Services Block Grant 0716

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	\$4,856,818	\$4,856,818
FEDERAL BLOCK GRANT FUND TOTAL	\$4,856,818	\$4,856,818

Community Services Block Grant 0716

2009 Public Law 571 Part A 26

Initiative: Establishes one Social Services Program Specialist I position in the Community Services Block Grant program to provide adequate oversight and management of the Community Services Block Grant.

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$69,848
All Other	\$0	\$6,577
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$76,425

COMMUNITY SERVICES BLOCK GRANT 0716 PROGRAM SUMMARY		
FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$69,848
All Other	\$4,856,818	\$4,863,395
FEDERAL BLOCK GRANT FUND TOTAL	\$4,856,818	\$4,933,243

Comprehensive Cancer Screening, Detection and Prevention Fund Z054

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

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

COMPREHENSIVE CANCER SCREENING, DETECTION AND PREVENTION FUND Z054 PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Cystic Fibrosis - Treatment of 0167

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$5,323	\$5,323
GENERAL FUND TOTAL	\$5,323	\$5,323

Cystic Fibrosis - Treatment of 0167

2009 Public Law 213 Part A 32

Initiative: Eliminates funding provided for program administrative costs.

GENERAL FUND	2009-10	2010-11
All Other	(\$5,323)	(\$5,323)
GENERAL FUND TOTAL	(\$5,323)	(\$5,323)

CYSTIC FIBROSIS - TREATMENT OF 0167 PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Dental Disease Prevention 0486

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$160,124	\$159,218
All Other	\$34,660	\$34,660
FEDERAL BLOCK GRANT FUND TOTAL	\$194,784	\$193,878

DENTAL DISEASE PREVENTION 0486 PROGRAM SUMMARY		
FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$160,124	\$159,218
All Other	\$34,660	\$34,660
FEDERAL BLOCK GRANT FUND TOTAL	\$194,784	\$193,878

Departmentwide 0640

2009 Public Law 571 Part III 2

Initiative: Deappropriates funds from salary savings.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,000,000)	(\$1,250,000)
GENERAL FUND TOTAL	(\$3,000,000)	(\$1,250,000)

Departmentwide 0640

2009 Public Law 571 Part III 2

Initiative: Distribution of departmentwide salary savings.

GENERAL FUND	2009-10	2010-11
Personal Services	\$3,000,000	\$1,250,000
GENERAL FUND TOTAL	\$3,000,000	\$1,250,000

Departmentwide 0640

2011 Public Law 1 Part A 25

Initiative: Reduces funding from salary savings. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings in this Part that applies to each General Fund account in the Department of Health and Human Services and shall transfer the amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to appropriations in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$2,500,000)
GENERAL FUND TOTAL	\$0	(\$2,500,000)

DEPARTMENTWIDE 0640		
PROGRAM SUMMARY		

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$2,500,000)
GENERAL FUND TOTAL	\$0	(\$2,500,000)

Disability Determination - Division of 0208

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	67.500	67.500
Personal Services	\$4,710,415	\$4,719,740
All Other	\$3,654,260	\$3,654,260
FEDERAL EXPENDITURES FUND TOTAL	\$8,364,675	\$8,374,000

Disability Determination - Division of 0208

2009 Public Law 213 Part A 32

Initiative: Provides funding for increased case processing and medical consultation costs.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$500,000	\$500,000
FEDERAL EXPENDITURES FUND TOTAL	\$500,000	\$500,000

Disability Determination - Division of 0208

2009 Public Law 213 Part A 32

Initiative: Eliminates one part-time Disability Claims Adjudicator position, one Medical Support Specialist Translator position and one Office Assistant II position in accordance with Public Law 2007, chapter 653, Part C, section 2.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2,500)	(2,500)
Personal Services	(\$146,645)	(\$150,781)
All Other	(\$3,649)	(\$3,751)
FEDERAL EXPENDITURES FUND TOTAL	(\$150,294)	(\$154,532)

DISABILITY DETERMINATION - DIVISION OF 0208**PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	65,000	65,000
Personal Services	\$4,563,770	\$4,568,959
All Other	\$4,150,611	\$4,150,509
FEDERAL EXPENDITURES FUND TOTAL	\$8,714,381	\$8,719,468

Division of Administrative Hearings Z038

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$146,319	\$143,807
All Other	\$20,648	\$20,648
GENERAL FUND TOTAL	\$166,967	\$164,455

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	10,000	10,000
Personal Services	\$820,305	\$811,393
All Other	\$249,167	\$249,167
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,069,472	\$1,060,560

Division of Administrative Hearings Z038

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$3,277)	(\$3,149)
GENERAL FUND TOTAL	(\$3,277)	(\$3,149)

Division of Administrative Hearings Z038

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$551)	(\$904)
GENERAL FUND TOTAL	(\$551)	(\$904)

Division of Administrative Hearings Z038

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$113)	(\$113)
GENERAL FUND TOTAL	(\$113)	(\$113)

Division of Administrative Hearings Z038

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,638)	(\$3,638)
GENERAL FUND TOTAL	(\$3,638)	(\$3,638)

Division of Administrative Hearings Z038

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,944)	\$0
GENERAL FUND TOTAL	(\$1,944)	\$0

Division of Administrative Hearings Z038

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$48)
GENERAL FUND TOTAL	\$0	(\$48)

Division of Administrative Hearings Z038

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$824)
GENERAL FUND TOTAL	\$0	(\$824)

Division of Administrative Hearings Z038

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$5,416)
GENERAL FUND TOTAL	\$0	(\$5,416)

Division of Administrative Hearings Z038

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$68)
GENERAL FUND TOTAL	\$0	(\$68)

DIVISION OF ADMINISTRATIVE HEARINGS Z038		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$136,909	\$129,876
All Other	\$20,535	\$20,419
GENERAL FUND TOTAL	\$157,444	\$150,295
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$820,305	\$811,393
All Other	\$249,167	\$249,167
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,069,472	\$1,060,560

Division of Data, Research and Vital Statistics Z037

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$491,761	\$483,085
All Other	\$31,939	\$31,939
GENERAL FUND TOTAL	\$523,700	\$515,024
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$227,308	\$223,622
All Other	\$1,745,500	\$1,745,500
FEDERAL EXPENDITURES FUND TOTAL	\$1,972,808	\$1,969,122
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$619,054	\$625,888
All Other	\$128,103	\$128,103
OTHER SPECIAL REVENUE FUNDS TOTAL	\$747,157	\$753,991
FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$75,707	\$74,378
All Other	\$8,387	\$8,387
FEDERAL BLOCK GRANT FUND TOTAL	\$84,094	\$82,765

Division of Data, Research and Vital Statistics Z037

2009 Public Law 213 Part A 32

Initiative: Provides funding for program operating expenses.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$276,000	\$276,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$276,000	\$276,000

Division of Data, Research and Vital Statistics Z037

2009 Public Law 213 Part A 32

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

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$2,248,770	\$1,320,802
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,248,770	\$1,320,802

Division of Data, Research and Vital Statistics Z037

2009 Public Law 213 Part A 32

Initiative: Transfers positions and reallocates funding for 18 positions to reflect their proper functional locations within the Center for Disease Control and Prevention. Increased Personal Services costs in the Fund for a Healthy Maine - Bureau of Health program are offset by an All Other reduction. Position detail is on file in the Bureau of the Budget.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(3,000)	(3,000)
Personal Services	(\$227,308)	(\$223,622)
FEDERAL EXPENDITURES FUND TOTAL	(\$227,308)	(\$223,622)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3,000	3,000
Personal Services	\$227,308	\$223,622
OTHER SPECIAL REVENUE FUNDS TOTAL	\$227,308	\$223,622

Division of Data, Research and Vital Statistics Z037

2009 Public Law 213 Part A 32

Initiative: Transfers one Planning and Research Assistant position from the Division of Data, Research and Vital Statistics program, Other Special Revenue Funds to the Bureau of Health program, Federal Expenditures Fund.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$54,209)	(\$55,600)
All Other	(\$5,333)	(\$5,333)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$59,542)	(\$60,933)

Division of Data, Research and Vital Statistics Z037

2009 Public Law 213 Part A 32

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND	2009-10	2010-11
All Other	\$276,520	\$752,534
GENERAL FUND TOTAL	\$276,520	\$752,534

Division of Data, Research and Vital Statistics Z037

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$11,129)	(\$10,698)
GENERAL FUND TOTAL	(\$11,129)	(\$10,698)

Division of Data, Research and Vital Statistics Z037

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,666)	(\$2,741)
GENERAL FUND TOTAL	(\$1,666)	(\$2,741)

Division of Data, Research and Vital Statistics Z037

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,432)	(\$1,432)
GENERAL FUND TOTAL	(\$1,432)	(\$1,432)

Division of Data, Research and Vital Statistics Z037

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$12,338)	(\$12,338)
GENERAL FUND TOTAL	(\$12,338)	(\$12,338)

Division of Data, Research and Vital Statistics Z037

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$5,832)	\$0
GENERAL FUND TOTAL	(\$5,832)	\$0

Division of Data, Research and Vital Statistics Z037

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$165)
GENERAL FUND TOTAL	\$0	(\$165)

Division of Data, Research and Vital Statistics Z037

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$2,472)
GENERAL FUND TOTAL	\$0	(\$2,472)

Division of Data, Research and Vital Statistics Z037

2009 Public Law 571 Part A 26

Initiative: Transfers one Office Assistant II position and 2 Comprehensive Health Planner II positions from Other Special Revenue Funds to the Federal Expenditures Fund within the Division of Data, Research and Vital Statistics program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	3.000
Personal Services	\$0	\$223,622
All Other	\$0	\$21,239
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$244,861

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(3.000)
Personal Services	\$0	(\$223,622)
All Other	\$0	(\$21,239)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$244,861)

Division of Data, Research and Vital Statistics Z037

2009 Public Law 571 Part A 26

Initiative: Provides funding on a one-time basis for program operating costs for the Health - Bureau of program and the Division of Data, Research and Vital Statistics program.

GENERAL FUND	2009-10	2010-11
All Other	\$340,000	\$0
GENERAL FUND TOTAL	\$340,000	\$0

Division of Data, Research and Vital Statistics Z037

2009 Public Law 571 Part A 26

Initiative: Provides funding for operating expenses of the Division of Data, Research and Vital Statistics to offset revenues reduced by restoring vital records fees, effective April 1, 2010, to the \$15 level in effect in September 2009.

GENERAL FUND	2009-10	2010-11
All Other	\$34,330	\$102,990
GENERAL FUND TOTAL	\$34,330	\$102,990

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
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All Other	(\$34,330)	(\$102,990)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$34,330)	(\$102,990)

Division of Data, Research and Vital Statistics Z037

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$18,395)
GENERAL FUND TOTAL	\$0	(\$18,395)

Division of Data, Research and Vital Statistics Z037

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$235)
GENERAL FUND TOTAL	\$0	(\$235)

Division of Data, Research and Vital Statistics Z037

2009 Public Law 589

Initiative: Allocates funds from increased fee revenue for program operating expenses .

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	\$442,665
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$442,665

Division of Data, Research and Vital Statistics Z037

2009 Public Law 601

Initiative: Allocates funds for program operating expenses.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	\$185,638
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$185,638

Division of Data, Research and Vital Statistics Z037

2011 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	\$19,194
All Other	\$0	(\$19,194)

GENERAL FUND TOTAL	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$0	\$6,377
All Other	\$0	\$170
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$6,547

DIVISION OF DATA, RESEARCH AND VITAL STATISTICS Z037
PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$460,796	\$455,635
All Other	\$681,357	\$866,437
GENERAL FUND TOTAL	\$1,142,153	\$1,322,072
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	3.000
Personal Services	\$0	\$223,622
All Other	\$1,745,500	\$1,766,739
FEDERAL EXPENDITURES FUND TOTAL	\$1,745,500	\$1,990,361
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	12.000	9.000
Personal Services	\$792,153	\$576,665
All Other	\$2,613,210	\$2,223,816
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,405,363	\$2,800,481
FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$75,707	\$74,378
All Other	\$8,387	\$8,387
FEDERAL BLOCK GRANT FUND TOTAL	\$84,094	\$82,765

Division of Licensing and Regulatory Services Z036

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	35.000	35.000
Personal Services	\$3,383,055	\$3,361,979
All Other	\$363,010	\$363,010
GENERAL FUND TOTAL	\$3,746,065	\$3,724,989

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	57.000	57.000
Personal Services	\$3,110,729	\$3,102,270
All Other	\$480,453	\$480,453
FEDERAL EXPENDITURES FUND TOTAL	\$3,591,182	\$3,582,723
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$209,644	\$207,002
All Other	\$94,303	\$94,303
OTHER SPECIAL REVENUE FUNDS TOTAL	\$303,947	\$301,305
FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$778,054	\$770,007
All Other	\$71,258	\$71,258
FEDERAL BLOCK GRANT FUND TOTAL	\$849,312	\$841,265

Division of Licensing and Regulatory Services Z036

2009 Public Law 213 Part A 32

Initiative: Transfers positions and reallocates position costs to provide for the operational needs of the Division of Licensing and Regulatory Services. Position actions in this and other initiatives affecting the division result in net savings to the General Fund. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$195,488	\$192,726
All Other	\$4,150	\$4,150
GENERAL FUND TOTAL	\$199,638	\$196,876
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$230,733)	(\$228,946)
All Other	(\$5,950)	(\$5,929)
FEDERAL EXPENDITURES FUND TOTAL	(\$236,683)	(\$234,875)
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$48,572	\$47,620
OTHER SPECIAL REVENUE FUNDS TOTAL	\$48,572	\$47,620
FEDERAL BLOCK GRANT FUND	2009-10	2010-11
Personal Services	(\$6,681)	(\$6,168)
All Other	(\$3,002)	(\$3,002)
FEDERAL BLOCK GRANT FUND TOTAL	(\$9,683)	(\$9,170)

Division of Licensing and Regulatory Services Z036

2009 Public Law 213 Part A 32

Initiative: Provides funding for program operating costs.

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

Division of Licensing and Regulatory Services Z036

2009 Public Law 213 Part A 32

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

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$4,476	\$4,476
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,476	\$4,476

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	\$5,463	\$5,463
FEDERAL BLOCK GRANT FUND TOTAL	\$5,463	\$5,463

Division of Licensing and Regulatory Services Z036

2009 Public Law 213 Part A 32

Initiative: Reallocates the General Fund portion of 2 Office Associate II positions, one Paralegal position and one Nursing Education Consultant position from the Division of Licensing and Regulatory Services program to the Bureau of Medical Services program, 25% General Fund and 25% Federal Expenditures Fund. Also transfers one Office Associate II position from the General Fund to the Federal Expenditures Fund within the Division of Licensing and Regulatory Services program and allocates 50% of its costs to that program and fund, 25% to the Bureau of Medical Services program, General Fund and 25% to the Bureau of Medical Services program, Federal Expenditures Fund. Position actions in this and other initiatives affecting the division result in net savings to the General Fund.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$150,096)	(\$150,763)
All Other	(\$74,240)	(\$78,000)
GENERAL FUND TOTAL	(\$224,336)	(\$228,763)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$26,201	\$26,886
All Other	\$12,652	\$12,669
FEDERAL EXPENDITURES FUND TOTAL	\$38,853	\$39,555

Division of Licensing and Regulatory Services Z036

2009 Public Law 213 Part A 32

Initiative: Reallocates funding for 12 positions within the Division of Licensing and Regulatory Services programs by decreasing the General Fund share of the cost of each position and increasing the federal share of the cost of each position by 10%. Position actions in this and other initiatives affecting the division result in net savings to the General Fund. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$94,708)	(\$94,282)
All Other	(\$4,446)	(\$4,446)
GENERAL FUND TOTAL	(\$99,154)	(\$98,728)
FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$94,708	\$94,282
All Other	\$2,356	\$2,345
FEDERAL EXPENDITURES FUND TOTAL	\$97,064	\$96,627

Division of Licensing and Regulatory Services Z036

2009 Public Law 213 Part A 32

Initiative: Reallocates the General Fund cost of an Office Associate II position to the Federal Expenditures Fund within the Division of Licensing and Regulatory Services program. Position actions in this and other initiatives affecting the division result in net savings to the General Fund.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$23,882)	(\$24,542)
All Other	(\$1,853)	(\$1,853)
GENERAL FUND TOTAL	(\$25,735)	(\$26,395)
FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$23,882	\$24,542
All Other	\$594	\$611
FEDERAL EXPENDITURES FUND TOTAL	\$24,476	\$25,153

Division of Licensing and Regulatory Services Z036

2009 Public Law 213 Part A 32

Initiative: Eliminates one Community Care Worker position, 2 Social Services Program Specialist I positions, one Health Services Consultant position and one Office Associate II position. Position actions in this and other initiatives affecting the division result in net savings to the General Fund.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(5.000)	(5.000)
Personal Services	(\$235,579)	(\$234,389)
All Other	(\$22,230)	(\$22,230)
GENERAL FUND TOTAL	(\$257,809)	(\$256,619)
FEDERAL EXPENDITURES FUND	2009-10	2010-11

Personal Services	(\$40,395)	(\$39,994)
FEDERAL EXPENDITURES FUND TOTAL	(\$40,395)	(\$39,994)

Division of Licensing and Regulatory Services Z036

2009 Public Law 213 Part A 32

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND	2009-10	2010-11
All Other	(\$30,226)	(\$29,423)
GENERAL FUND TOTAL	(\$30,226)	(\$29,423)

Division of Licensing and Regulatory Services Z036

2009 Public Law 213 Part A 32

Initiative: Reduces funding due to fuel cost reductions.

GENERAL FUND	2009-10	2010-11
All Other	(\$115)	(\$153)
GENERAL FUND TOTAL	(\$115)	(\$153)

Division of Licensing and Regulatory Services Z036

2009 Public Law 213 Part A 32

Initiative: Provides funding necessary for program operations.

GENERAL FUND	2009-10	2010-11
All Other	\$40,000	\$40,000
GENERAL FUND TOTAL	\$40,000	\$40,000

Division of Licensing and Regulatory Services Z036

2009 Public Law 213 Part A 32

Initiative: Provides funding for the reclassification of Family Independence Specialist positions and Community Care Worker positions in order to implement an arbitration award.

GENERAL FUND	2009-10	2010-11
Personal Services	\$14,019	\$2,063
GENERAL FUND TOTAL	\$14,019	\$2,063

Division of Licensing and Regulatory Services Z036

2009 Public Law 213 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$2,831	\$2,757
All Other	(\$2,831)	(\$2,757)
GENERAL FUND TOTAL	\$0	\$0

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
Personal Services	\$60,791	\$15,725
FEDERAL BLOCK GRANT FUND TOTAL	\$60,791	\$15,725

Division of Licensing and Regulatory Services Z036

2009 Public Law 213 Part Y 4

Initiative: Distribution of Personal Services savings to departments and agencies statewide achieved through the retirement incentive program as adjusted by Public Law 571, Part A.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$81,088)	(\$81,088)
GENERAL FUND TOTAL	(\$81,088)	(\$81,088)

Division of Licensing and Regulatory Services Z036

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$67,751)	(\$65,782)
GENERAL FUND TOTAL	(\$67,751)	(\$65,782)

Division of Licensing and Regulatory Services Z036

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$10,917)	(\$18,341)
GENERAL FUND TOTAL	(\$10,917)	(\$18,341)

Division of Licensing and Regulatory Services Z036

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$7,347)	(\$7,347)
GENERAL FUND TOTAL	(\$7,347)	(\$7,347)

Division of Licensing and Regulatory Services Z036

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$182)	(\$39)
GENERAL FUND TOTAL	(\$182)	(\$39)

Division of Licensing and Regulatory Services Z036

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$63,122)	(\$63,122)
GENERAL FUND TOTAL	(\$63,122)	(\$63,122)

Division of Licensing and Regulatory Services Z036

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$19,643)	(\$35,881)
GENERAL FUND TOTAL	(\$19,643)	(\$35,881)

Division of Licensing and Regulatory Services Z036

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$12,703)	\$0
GENERAL FUND TOTAL	(\$12,703)	\$0

Division of Licensing and Regulatory Services Z036

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	(\$1,892)	(\$2,117)
GENERAL FUND TOTAL	(\$1,892)	(\$2,117)

Division of Licensing and Regulatory Services Z036

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$16,110)
GENERAL FUND TOTAL	\$0	(\$16,110)

Division of Licensing and Regulatory Services Z036

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$4,655)
GENERAL FUND TOTAL	\$0	(\$4,655)

Division of Licensing and Regulatory Services Z036

2009 Public Law 571 Part A 26

Initiative: Transfers and reallocates the cost of 55 positions and related All Other within the Division of Licensing and Regulatory Services program. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$26,315)
GENERAL FUND TOTAL	\$0	(\$26,315)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(51.000)
Personal Services	\$0	(\$2,777,409)
All Other	\$0	(\$314,282)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$3,091,691)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	52.000
Personal Services	\$0	\$2,803,724
All Other	\$0	\$314,282
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$3,118,006

Division of Licensing and Regulatory Services Z036

2009 Public Law 571 Part A 26

Initiative: Transfers one Housing Research Developer position from 50% General Fund and 50% Other Special Revenue Funds in the Division of Licensing and Regulatory Services program to 50% General Fund in the Office of Elder Services Central Office program and 50% Federal Expenditures Fund in the Bureau of Medical Services program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$39,662)
All Other	\$0	(\$2,588)

GENERAL FUND TOTAL	\$0	(\$42,250)
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$0	(\$39,659)
All Other	\$0	(\$2,588)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$42,247)

Division of Licensing and Regulatory Services Z036

2009 Public Law 571 Part A 26

Initiative: Transfers 9 Community Care Worker positions, one Social Services Program Specialist II position and one Office Associate II position from the Federal Block Grant Fund to Other Special Revenue Funds within the Division of Licensing and Regulatory Services program.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	11.000
Personal Services	\$0	\$785,542
All Other	\$0	\$73,719
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$859,261

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(11.000)
Personal Services	\$0	(\$785,542)
All Other	\$0	(\$73,719)
FEDERAL BLOCK GRANT FUND TOTAL	\$0	(\$859,261)

Division of Licensing and Regulatory Services Z036

2009 Public Law 571 Part A 26

Initiative: Transfers one Paralegal position, 3 Office Associate II positions and one Nursing Education Consultant position from 25% General Fund and 25% Federal Expenditures Fund in the Office of MaineCare Services program and 50% Federal Expenditures Fund in the Division of Licensing and Regulatory Services program to 100% Other Special Revenue Funds in the Division of Licensing and Regulatory Services program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(5.000)
Personal Services	\$0	(\$150,778)
All Other	\$0	(\$16,851)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$167,629)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	5.000
Personal Services	\$0	\$301,538
All Other	\$0	\$33,699
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$335,237

Division of Licensing and Regulatory Services Z036

2009 Public Law 571 Part A 26

Initiative: Transfers 4 Community Care Worker positions and one Social Services Program Specialist II position from the FHM - Service Center program to the Division of Licensing and Regulatory Services program.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	5.000
Personal Services	\$0	\$373,509
All Other	\$0	\$48,680
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$422,189

Division of Licensing and Regulatory Services Z036

2009 Public Law 571 Part A 26

Initiative: Reallocates 50% of the cost of one Social Services Program Specialist I position and related All Other from the Bureau of Medical Services program to the Division of Licensing and Regulatory Services program.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$0	\$39,994
All Other	\$0	\$6,255
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$46,249

Division of Licensing and Regulatory Services Z036

2009 Public Law 571 Part A 26

Initiative: Reallocates 50% of the cost of 6 Social Services Program Specialist I positions, one Social Services Program Specialist II position, one Health Services Consultant position, one Office Associate II position, one Public Service Manager II position, 2 Health Facility Specialist positions and one Clerk IV position and related All Other from the Bureau of Medical Services program, Federal Expenditures Fund to the Division of Licensing and Regulatory Services program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$0	\$485,401
All Other	\$0	\$47,897
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$533,298

Division of Licensing and Regulatory Services Z036

2009 Public Law 571 Part A 26

Initiative: Adjusts funding to correct an initiative included in Public Law 2009, chapter 213, Part A.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$48,572	\$47,620
All Other	(\$48,572)	(\$47,620)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Division of Licensing and Regulatory Services Z036

2009 Public Law 571 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$6,298	\$4,776
All Other	(\$6,298)	(\$4,776)
GENERAL FUND TOTAL	\$0	\$0
FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$6,254	\$1,649
All Other	\$135	\$40
FEDERAL EXPENDITURES FUND TOTAL	\$6,389	\$1,689
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$1,926	\$4,703
All Other	\$46	\$112
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,972	\$4,815

Division of Licensing and Regulatory Services Z036

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$111,288)
GENERAL FUND TOTAL	\$0	(\$111,288)

Division of Licensing and Regulatory Services Z036

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$1,446)
GENERAL FUND TOTAL	\$0	(\$1,446)

Division of Licensing and Regulatory Services Z036

2009 Public Law 571 Part RR 2

Initiative: Distribution of savings to departments and agencies statewide realized through increased efficiencies and other cost reduction initiatives.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$100,000)	(\$19,640)

GENERAL FUND TOTAL	(\$100,000)	(\$19,640)
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Division of Licensing and Regulatory Services Z036

2009 Public Law 571 Part III 2

Initiative: Distribution of departmentwide salary savings.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$100,000)	(\$41,650)
GENERAL FUND TOTAL	(\$100,000)	(\$41,650)

Division of Licensing and Regulatory Services Z036

2009 Public Law 628

Initiative: Appropriates funds for the costs of one Social Services Program Specialist II position to be established in the Division of Licensing and Regulatory Services to align the functions of the certified nursing assistant educational programs within one department.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$61,051
All Other	\$0	\$5,417
GENERAL FUND TOTAL	\$0	\$66,468

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$0	\$20,656
All Other	\$0	\$1,833
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$22,489

Division of Licensing and Regulatory Services Z036

2011 Public Law 1 Part A 25

Initiative: Adjusts funding to bring allocations in line with existing resources.

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
Personal Services	\$0	\$5,978
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$5,978

**DIVISION OF LICENSING AND REGULATORY SERVICES Z036
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	31.000	30.000
Personal Services	\$2,642,202	\$2,597,842
All Other	\$255,500	\$255,402
GENERAL FUND TOTAL	\$2,897,702	\$2,853,244
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	56.000	0.000
Personal Services	\$2,990,646	\$52,502
All Other	\$490,240	\$159,056
FEDERAL EXPENDITURES FUND TOTAL	\$3,480,886	\$211,558
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	77.000
Personal Services	\$260,142	\$5,030,030
All Other	\$598,825	\$1,122,668
OTHER SPECIAL REVENUE FUNDS TOTAL	\$858,967	\$6,152,698
FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	11.000	0.000
Personal Services	\$832,164	\$0
All Other	\$73,719	\$0
FEDERAL BLOCK GRANT FUND TOTAL	\$905,883	\$0

Division of Purchased Services Z035

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	26.000	26.000
Personal Services	\$2,185,839	\$2,180,314
All Other	\$141,984	\$141,984
GENERAL FUND TOTAL	\$2,327,823	\$2,322,298
FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$267,550	\$268,335
All Other	\$75,964	\$75,964
FEDERAL BLOCK GRANT FUND TOTAL	\$343,514	\$344,299

Division of Purchased Services Z035

2009 Public Law 213 Part A 32

Initiative: Transfers one Management Analyst II position and 3 Public Service Coordinator I positions and related All Other costs from the Multicultural Services, Rate Setting and Quality Improvement program to the Division of Purchased Services program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$377,594	\$370,454
All Other	\$29,332	\$29,332
GENERAL FUND TOTAL	\$406,926	\$399,786

Division of Purchased Services Z035

2009 Public Law 213 Part A 32

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND	2009-10	2010-11
All Other	\$178,648	\$150,177
GENERAL FUND TOTAL	\$178,648	\$150,177

Division of Purchased Services Z035

2009 Public Law 213 Part Y 4

Initiative: Distribution of Personal Services savings to departments and agencies statewide achieved through the retirement incentive program as adjusted by Public Law 571, Part A.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$101,704)	(\$101,704)
GENERAL FUND TOTAL	(\$101,704)	(\$101,704)

Division of Purchased Services Z035

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$56,231)	(\$54,772)
GENERAL FUND TOTAL	(\$56,231)	(\$54,772)

Division of Purchased Services Z035

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$13,659)	(\$22,747)

GENERAL FUND TOTAL	(\$13,659)	(\$22,747)
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Division of Purchased Services Z035

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$2,651)	(\$2,651)
GENERAL FUND TOTAL	(\$2,651)	(\$2,651)

Division of Purchased Services Z035

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$46)	(\$22)
GENERAL FUND TOTAL	(\$46)	(\$22)

Division of Purchased Services Z035

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$44,371)	(\$44,371)
GENERAL FUND TOTAL	(\$44,371)	(\$44,371)

Division of Purchased Services Z035

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$18,506)	(\$33,965)
GENERAL FUND TOTAL	(\$18,506)	(\$33,965)

Division of Purchased Services Z035

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$17,374)	\$0

GENERAL FUND TOTAL	(\$17,374)	\$0
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Division of Purchased Services Z035

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$651)
GENERAL FUND TOTAL	\$0	(\$651)

Division of Purchased Services Z035

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$12,623)
GENERAL FUND TOTAL	\$0	(\$12,623)

Division of Purchased Services Z035

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$4,405)
GENERAL FUND TOTAL	\$0	(\$4,405)

Division of Purchased Services Z035

2009 Public Law 571 Part A 1

Initiative: Redistributes information technology savings authorized in Public Law 2009, c. 213, Part TT from new technology accounts to the programs in which the funds were originally reflected.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$10,583)
GENERAL FUND TOTAL	\$0	(\$10,583)

Division of Purchased Services Z035

2009 Public Law 571 Part A 26

Initiative: Transfers 4 Public Service Coordinator I positions from the General Fund to Other Special Revenue Funds; 2 Management Analyst II positions and one Comprehensive Health Planner II position from the Federal Block Grant Fund to Other Special Revenue Funds; and one Planning and Research Associate I position funded 36.29% Federal Block Grant Fund and 63.71% General Fund to Other Special Revenue Funds within the Division of Purchased Services program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(4,000)	(4,000)
Personal Services	(\$427,758)	(\$423,706)
All Other	(\$15,300)	(\$15,300)
GENERAL FUND TOTAL	(\$443,058)	(\$439,006)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	8,000	8,000
Personal Services	\$695,308	\$692,041
All Other	\$81,401	\$81,323
OTHER SPECIAL REVENUE FUNDS TOTAL	\$776,709	\$773,364

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(4,000)	(4,000)
Personal Services	(\$267,550)	(\$268,335)
All Other	(\$75,964)	(\$74,949)
FEDERAL BLOCK GRANT FUND TOTAL	(\$343,514)	(\$343,284)

Division of Purchased Services Z035

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$92,469)
GENERAL FUND TOTAL	\$0	(\$92,469)

Division of Purchased Services Z035

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$924)
GENERAL FUND TOTAL	\$0	(\$924)

Division of Purchased Services Z035

2009 Public Law 571 Part RR 2

Initiative: Distribution of savings to departments and agencies statewide realized through increased efficiencies and other cost reduction initiatives.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$61,697)
GENERAL FUND TOTAL	\$0	(\$61,697)

Division of Purchased Services Z035

2011 Public Law 1 Part A 25

Initiative: Adjusts funding to bring allocations in line with existing resources.

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	\$0	(\$1,015)
FEDERAL BLOCK GRANT FUND TOTAL	\$0	(\$1,015)

Division of Purchased Services Z035

2011 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	\$2,806
All Other	\$0	(\$2,806)
GENERAL FUND TOTAL	\$0	\$0

DIVISION OF PURCHASED SERVICES Z035		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	26.000	26.000
Personal Services	\$1,883,830	\$1,701,115
All Other	\$331,967	\$288,556
GENERAL FUND TOTAL	\$2,215,797	\$1,989,671
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$695,308	\$692,041
All Other	\$81,401	\$81,323
OTHER SPECIAL REVENUE FUNDS TOTAL	\$776,709	\$773,364
FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$0

Drinking Water Enforcement 0728

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
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POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$382,098	\$381,833
All Other	\$578,060	\$578,060
OTHER SPECIAL REVENUE FUNDS TOTAL	\$960,158	\$959,893

Drinking Water Enforcement 0728

2009 Public Law 213 Part A 32

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

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$29,321	\$11,257
OTHER SPECIAL REVENUE FUNDS TOTAL	\$29,321	\$11,257

Drinking Water Enforcement 0728

2009 Public Law 571 Part A 26

Initiative: Reallocates 50% of the cost of 4 Environmental Specialist III positions, one Environmental Specialist IV position, one Environmental Engineer position and one Office Assistant II position from the Federal Expenditures Fund in the Health - Bureau of program to Other Special Revenue Funds in the Drinking Water Enforcement program.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$0	\$266,316
All Other	\$0	\$20,673
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$286,989

Drinking Water Enforcement 0728

2009 Public Law 571 Part A 26

Initiative: Reallocates 50% of the cost of 2 Environmental Specialist III positions and one Office Specialist I position from Other Special Revenue Funds in the Drinking Water Enforcement program to the Federal Expenditures Fund in the Health - Bureau of program.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$0	(\$108,825)
All Other	\$0	(\$8,825)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$117,650)

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	\$539,324
All Other	\$607,381	\$601,165
OTHER SPECIAL REVENUE FUNDS TOTAL	\$989,479	\$1,140,489

FHM - Bone Marrow Screening 0962

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	\$93,712	\$93,712
FUND FOR A HEALTHY MAINE TOTAL	\$93,712	\$93,712

FHM - Bone Marrow Screening 0962

2009 Public Law 213 Part A 32

Initiative: Reduces funding to maintain costs within available resources.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	(\$4,152)	(\$8,772)
FUND FOR A HEALTHY MAINE TOTAL	(\$4,152)	(\$8,772)

FHM - BONE MARROW SCREENING 0962 PROGRAM SUMMARY		
FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	\$89,560	\$84,940
FUND FOR A HEALTHY MAINE TOTAL	\$89,560	\$84,940

FHM - Bureau of Family Independence - Central 0954

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$56,606	\$58,195
All Other	\$7,846	\$7,846
FUND FOR A HEALTHY MAINE TOTAL	\$64,452	\$66,041

FHM - Bureau of Family Independence - Central 0954

2009 Public Law 213 Part A 32

Initiative: Transfers positions and reallocates funding for 18 positions within the Office of Integrated Access and Support.
Position detail is on file in the Bureau of the Budget.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$56,606)	(\$58,195)
All Other	(\$7,546)	(\$7,846)
FUND FOR A HEALTHY MAINE TOTAL	(\$64,152)	(\$66,041)

FHM - Bureau of Family Independence - Central 0954

2009 Public Law 213 Part A 32

Initiative: Reduces funding to maintain costs within available resources.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	(\$19)	\$0
FUND FOR A HEALTHY MAINE TOTAL	(\$19)	\$0

FHM - BUREAU OF FAMILY INDEPENDENCE - CENTRAL 0954		
PROGRAM SUMMARY		
FUND FOR A HEALTHY MAINE	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$281	\$0
FUND FOR A HEALTHY MAINE TOTAL	\$281	\$0

FHM - Bureau of Health 0953

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$319,202	\$319,447
All Other	\$24,011,942	\$24,011,942
FUND FOR A HEALTHY MAINE TOTAL	\$24,331,144	\$24,331,389

FHM - Bureau of Health 0953

2009 Public Law 213 Part A 32

Initiative: Transfers one Health Program Manager position and 2 Comprehensive Health Planner II positions from the Federal Expenditures Fund in the Bureau of Health program to the FHM - Bureau of Health program, Other Special Revenue Funds and reallocates 25% of the cost of one Office Associate II position from the Bureau of Health program, Federal Expenditures Fund to the FHM - Bureau of Health program, Other Special Revenue Funds. Position costs in the FHM - Bureau of Health program are offset through a reduction in the All Other line category.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$284,561	\$280,108
All Other	(\$284,561)	(\$280,108)
FUND FOR A HEALTHY MAINE TOTAL	\$0	\$0

FHM - Bureau of Health 0953

2009 Public Law 213 Part A 32

Initiative: Reorganizes one Comprehensive Health Planner II position to a Health Program Manager position and transfers the position from the FHM - Bureau of Health program to the Federal Expenditures Fund in the Bureau of Health program.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$86,258)	(\$84,647)
All Other	\$86,258	\$84,647
FUND FOR A HEALTHY MAINE TOTAL	\$0	\$0

FHM - Bureau of Health 0953

2009 Public Law 213 Part A 32

Initiative: Reorganizes one Planning and Research Associate I position to a Planning and Research Associate II position and reallocates 16% of the position costs from the Maternal and Child Health program, Federal Block Grant Fund to the FHM - Bureau of Health program, Other Special Revenue Funds to be funded through a reduction in the All Other line category.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
Personal Services	\$12,237	\$12,031
All Other	(\$12,237)	(\$12,031)
FUND FOR A HEALTHY MAINE TOTAL	\$0	\$0

FHM - Bureau of Health 0953

2009 Public Law 213 Part A 32

Initiative: Transfers one Office Specialist I Manager position from the Risk Reduction program to the FHM - Bureau of Health program to be funded through a reduction in the All Other line category.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$73,427	\$72,811
All Other	(\$73,427)	(\$72,811)
FUND FOR A HEALTHY MAINE TOTAL	\$0	\$0

FHM - Bureau of Health 0953

2009 Public Law 213 Part A 32

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

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	\$6,222	\$6,222
FUND FOR A HEALTHY MAINE TOTAL	\$6,222	\$6,222

FHM - Bureau of Health 0953

2009 Public Law 213 Part A 32

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

2009 Public Law 213 Part A 32

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

2009 Public Law 213 Part A 32

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

2009 Public Law 462 Part A 1

Initiative: Transfers one Public Service Manager II position from the Office of Management and Budget program to the FHM - Bureau of Health program.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$110,092
FUND FOR A HEALTHY MAINE TOTAL	\$0	\$110,092

FHM - Bureau of Health 0953

2009 Public Law 571 Part A 26

Initiative: Continues 5 Public Service Coordinator II positions originally established by financial order. The General Fund portion of the new position costs is offset by a reduction in the All Other line category. The new legislative headcount is offset by the elimination of one Epidemiologist position, one Environmental Specialist II position, one State Veterinarian position and 2 Office Assistant II positions from various department programs. Position detail is on file in the Bureau of the Budget.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
Personal Services	\$0	\$96,270

All Other	\$0	(\$96,270)
FUND FOR A HEALTHY MAINE TOTAL	\$0	\$0

FHM - Bureau of Health 0953

2009 Public Law 571 Part A 26

Initiative: Allocates funds for the FHM - Bureau of Health Oral Health Program to partially restore funds deallocated for fiscal year 2010-11 in Public Law 2009, chapter 213.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	\$0	\$45,000
FUND FOR A HEALTHY MAINE TOTAL	\$0	\$45,000

FHM - BUREAU OF HEALTH 0953		
PROGRAM SUMMARY		
FUND FOR A HEALTHY MAINE	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7.000	8.000
Personal Services	\$744,938	\$948,780
All Other	\$22,547,302	\$21,335,208
FUND FOR A HEALTHY MAINE TOTAL	\$23,292,240	\$22,283,988

FHM - Bureau of Medical Services 0955

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$87,047	\$86,073
All Other	\$56,837	\$56,837
FUND FOR A HEALTHY MAINE TOTAL	\$143,884	\$142,910

FHM - Bureau of Medical Services 0955

2009 Public Law 213 Part A 32

Initiative: Eliminates 55 positions and reduces funding for related All Other costs as part of the reorganization of the Office of MaineCare Services. Net All Other adjustments also include a reduction in information technology costs due to a redeployment of resources, a decrease in consulting services needed for staff augmentation and an increase for fiscal agent consulting costs.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$86,073)
All Other	\$0	(\$55,638)
FUND FOR A HEALTHY MAINE TOTAL	\$0	(\$141,711)

FHM - Bureau of Medical Services 0955

2009 Public Law 213 Part A 32

Initiative: Reduces funding to maintain costs within available resources.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	(\$3,598)	(\$134)
FUND FOR A HEALTHY MAINE TOTAL	(\$3,598)	(\$134)

FHM - BUREAU OF MEDICAL SERVICES 0955		
PROGRAM SUMMARY		
FUND FOR A HEALTHY MAINE	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	0.000
Personal Services	\$87,047	\$0
All Other	\$53,239	\$1,065
FUND FOR A HEALTHY MAINE TOTAL	\$140,286	\$1,065

FHM - Donated Dental 0958

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	\$42,562	\$42,562
FUND FOR A HEALTHY MAINE TOTAL	\$42,562	\$42,562

FHM - Donated Dental 0958

2009 Public Law 213 Part A 32

Initiative: Reduces funding to maintain costs within available resources.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	(\$1,885)	(\$3,952)
FUND FOR A HEALTHY MAINE TOTAL	(\$1,885)	(\$3,952)

FHM - DONATED DENTAL 0958		
PROGRAM SUMMARY		
FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	\$40,677	\$38,610
FUND FOR A HEALTHY MAINE TOTAL	\$40,677	\$38,610

FHM - Drugs for the Elderly and Disabled Z015

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	\$13,912,727	\$13,912,727
FUND FOR A HEALTHY MAINE TOTAL	\$13,912,727	\$13,912,727

FHM - Drugs for the Elderly and Disabled Z015

2009 Public Law 213 Part A 32

Initiative: Reduces funding to maintain costs within available resources.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	(\$880,835)	(\$1,559,777)
FUND FOR A HEALTHY MAINE TOTAL	(\$880,835)	(\$1,559,777)

FHM - DRUGS FOR THE ELDERLY AND DISABLED Z015 PROGRAM SUMMARY		
FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	\$13,031,892	\$12,352,950
FUND FOR A HEALTHY MAINE TOTAL	\$13,031,892	\$12,352,950

FHM - Family Planning 0956

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	\$468,962	\$468,962
FUND FOR A HEALTHY MAINE TOTAL	\$468,962	\$468,962

FHM - Family Planning 0956

2009 Public Law 213 Part A 32

Initiative: Reduces funding to maintain costs within available resources.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	(\$20,779)	(\$43,901)
FUND FOR A HEALTHY MAINE TOTAL	(\$20,779)	(\$43,901)

**FHM - FAMILY PLANNING 0956
PROGRAM SUMMARY**

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	\$448,183	\$425,061
FUND FOR A HEALTHY MAINE TOTAL	\$448,183	\$425,061

FHM - Head Start 0959

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	\$1,582,460	\$1,582,460
FUND FOR A HEALTHY MAINE TOTAL	\$1,582,460	\$1,582,460

FHM - Head Start 0959

2009 Public Law 213 Part A 32

Initiative: Reduces funding to maintain costs within available resources.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	(\$70,117)	(\$148,141)
FUND FOR A HEALTHY MAINE TOTAL	(\$70,117)	(\$148,141)

**FHM - HEAD START 0959
PROGRAM SUMMARY**

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	\$1,512,343	\$1,434,319
FUND FOR A HEALTHY MAINE TOTAL	\$1,512,343	\$1,434,319

FHM - Immunization Z048

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	\$1,258,000	\$1,258,000
FUND FOR A HEALTHY MAINE TOTAL	\$1,258,000	\$1,258,000

FHM - Immunization Z048

2009 Public Law 213 Part A 32

Initiative: Reduces funding to maintain costs within available resources.

FUND FOR A HEALTHY MAINE	2009-10	2010-11

All Other	(\$56,316)	(\$118,330)
FUND FOR A HEALTHY MAINE TOTAL	(\$56,316)	(\$118,330)

**FHM - IMMUNIZATION Z048
PROGRAM SUMMARY**

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	\$1,201,684	\$1,139,670
FUND FOR A HEALTHY MAINE TOTAL	\$1,201,684	\$1,139,670

FHM - Medical Care 0960

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	\$8,776,069	\$8,776,069
FUND FOR A HEALTHY MAINE TOTAL	\$8,776,069	\$8,776,069

FHM - Medical Care 0960

2009 Public Law 213 Part A 32

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10 Federal Medical Assistance Percentage (FMAP).

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	(\$129,748)	(\$156,245)
FUND FOR A HEALTHY MAINE TOTAL	(\$129,748)	(\$156,245)

FHM - Medical Care 0960

2009 Public Law 213 Part A 32

Initiative: Reduces funding to maintain costs within available resources.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	(\$322,928)	(\$757,732)
FUND FOR A HEALTHY MAINE TOTAL	(\$322,928)	(\$757,732)

FHM - Medical Care 0960

2009 Public Law 213 Part A 32

Initiative: Reduces funding available as a result of the enhanced Federal Medical Assistance Percentage provided in the American Recovery and Reinvestment Act of 2009.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	(\$2,322,280)	(\$1,176,238)
FUND FOR A HEALTHY MAINE TOTAL	(\$2,322,280)	(\$1,176,238)

FHM - Medical Care 0960

2009 Public Law 571 Part A 26

Initiative: Adjusts funding available as the result of the extension of the enhanced Federal Medical Assistance Percentage for an additional 2 quarters.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	\$0	(\$1,097,080)
FUND FOR A HEALTHY MAINE TOTAL	\$0	(\$1,097,080)

FHM - MEDICAL CARE 0960		
PROGRAM SUMMARY		
FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	\$6,001,113	\$5,588,774
FUND FOR A HEALTHY MAINE TOTAL	\$6,001,113	\$5,588,774

FHM - Purchased Social Services 0961

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	\$4,605,435	\$4,605,435
FUND FOR A HEALTHY MAINE TOTAL	\$4,605,435	\$4,605,435

FHM - Purchased Social Services 0961

2009 Public Law 213 Part A 32

Initiative: Reduces funding to maintain costs within available resources.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	(\$204,060)	(\$431,134)
FUND FOR A HEALTHY MAINE TOTAL	(\$204,060)	(\$431,134)

FHM - PURCHASED SOCIAL SERVICES 0961		
PROGRAM SUMMARY		
FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	\$4,401,375	\$4,174,301
FUND FOR A HEALTHY MAINE TOTAL	\$4,401,375	\$4,174,301

FHM - Service Center 0957

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$719,569	\$714,039
All Other	\$46,349	\$46,349
FUND FOR A HEALTHY MAINE TOTAL	\$765,918	\$760,388

FHM - Service Center 0957

2009 Public Law 213 Part A 32

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

2009 Public Law 213 Part A 32

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

2009 Public Law 571 Part A 26

Initiative: Transfers 4 Community Care Worker positions and one Social Services Program Specialist II position from the FHM - Service Center program to the Division of Licensing and Regulatory Services program.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(5.000)
Personal Services	\$0	(\$373,509)
All Other	\$0	(\$38,837)
FUND FOR A HEALTHY MAINE TOTAL	\$0	(\$412,346)

FHM - SERVICE CENTER 0957		
PROGRAM SUMMARY		
FUND FOR A HEALTHY MAINE	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	10.000	5.000
Personal Services	\$719,569	\$340,530
All Other	\$61,072	\$19,123
FUND FOR A HEALTHY MAINE TOTAL	\$780,641	\$359,653

Food Supplement Administration Z019

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$2,179,314	\$2,179,314
GENERAL FUND TOTAL	\$2,179,314	\$2,179,314
FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$3,309,377	\$3,309,377
FEDERAL EXPENDITURES FUND TOTAL	\$3,309,377	\$3,309,377

Food Supplement Administration Z019

2009 Public Law 213 Part A 32

Initiative: Provides funding to automate and streamline the direct certification process.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$50,004	\$50,004
FEDERAL EXPENDITURES FUND TOTAL	\$50,004	\$50,004

Food Supplement Administration Z019

2009 Public Law 213 Part A 32

Initiative: Reduces funding due to fuel cost reductions.

GENERAL FUND	2009-10	2010-11
All Other	(\$14)	(\$19)
GENERAL FUND TOTAL	(\$14)	(\$19)

Food Supplement Administration Z019

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$97)	(\$97)
GENERAL FUND TOTAL	(\$97)	(\$97)

Food Supplement Administration Z019

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
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All Other	\$0	(\$1,048)
GENERAL FUND TOTAL	\$0	(\$1,048)

**FOOD SUPPLEMENT ADMINISTRATION Z019
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
All Other	\$2,179,203	\$2,178,150
GENERAL FUND TOTAL	\$2,179,203	\$2,178,150
FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$3,359,381	\$3,359,381
FEDERAL EXPENDITURES FUND TOTAL	\$3,359,381	\$3,359,381

General Assistance - Reimbursement to Cities and Towns 0130

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$5,974,622	\$5,974,622
GENERAL FUND TOTAL	\$5,974,622	\$5,974,622

General Assistance - Reimbursement to Cities and Towns 0130

2009 Public Law 571 Part A 26

Initiative: Provides funding in the General Assistance - Reimbursement to Cities and Towns program for increased costs in benefits and offsets the appropriation with a reduction in the appropriation for the State Supplement to Federal Supplemental Security Income program.

GENERAL FUND	2009-10	2010-11
All Other	\$880,000	\$380,000
GENERAL FUND TOTAL	\$880,000	\$380,000

General Assistance - Reimbursement to Cities and Towns 0130

2009 Public Law 571 Part A 26

Initiative: Appropriates funds on a one-time basis for increased costs in benefits.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$1,074,696
GENERAL FUND TOTAL	\$0	\$1,074,696

General Assistance - Reimbursement to Cities and Towns 0130

2009 Public Law 571 Part A 26

Initiative: Transfers 2 Field Examiner II positions, one Family Independence Program Manager position and one Accounting Associate I position and related All Other from the Office of Integrated Access and Support Central Office program to the General Assistance program.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	4.000
Personal Services	\$0	\$279,139
All Other	\$0	\$627,864
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$907,003

GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES AND TOWNS 0130		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$6,854,622	\$7,429,318
GENERAL FUND TOTAL	\$6,854,622	\$7,429,318
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	4.000
Personal Services	\$0	\$279,139
All Other	\$0	\$627,864
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$907,003

Head Start 0545

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$2,448,875	\$2,448,875
GENERAL FUND TOTAL	\$2,448,875	\$2,448,875

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$109,152	\$109,152
FEDERAL EXPENDITURES FUND TOTAL	\$109,152	\$109,152

**HEAD START 0545
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
All Other	\$2,448,875	\$2,448,875
GENERAL FUND TOTAL	\$2,448,875	\$2,448,875
FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$109,152	\$109,152
FEDERAL EXPENDITURES FUND TOTAL	\$109,152	\$109,152

Health - Bureau of 0143

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	76.500	76.500
Personal Services	\$6,371,735	\$6,320,474
All Other	\$2,096,662	\$2,096,662
GENERAL FUND TOTAL	\$8,468,397	\$8,417,136
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	146.500	146.500
Personal Services	\$11,364,634	\$11,380,862
All Other	\$55,382,604	\$55,382,604
FEDERAL EXPENDITURES FUND TOTAL	\$66,747,238	\$66,763,466
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	78.000	78.000
POSITIONS - FTE COUNT	1.500	1.500
Personal Services	\$5,996,076	\$5,961,177
All Other	\$5,320,220	\$5,320,220
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,316,296	\$11,281,397
FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$251,949	\$254,364
All Other	\$94,660	\$94,660
FEDERAL BLOCK GRANT FUND TOTAL	\$346,609	\$349,024

Health - Bureau of 0143

2009 Public Law 213 Part A 32

Initiative: Reorganizes one Supervisor of Public Health Sanitation position to a Public Service Coordinator I position and one Senior Health Program Manager position to a Public Service Coordinator II position and transfers the positions from the General Fund to Other Special Revenue Funds within the same program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$152,622)	(\$156,297)
GENERAL FUND TOTAL	(\$152,622)	(\$156,297)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$182,468	\$186,748
All Other	\$10,665	\$10,665
OTHER SPECIAL REVENUE FUNDS TOTAL	\$193,133	\$197,413

Health - Bureau of 0143

2009 Public Law 213 Part A 32

Initiative: Transfers one Health Program Manager position and 2 Comprehensive Health Planner II positions from the Federal Expenditures Fund in the Bureau of Health program to the FHM - Bureau of Health program, Other Special Revenue Funds and reallocates 25% of the cost of one Office Associate II position from the Bureau of Health program, Federal Expenditures Fund to the FHM - Bureau of Health program, Other Special Revenue Funds. Position costs in the FHM - Bureau of Health program are offset through a reduction in the All Other line category.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$284,561)	(\$280,108)
All Other	\$274,999	\$274,999
FEDERAL EXPENDITURES FUND TOTAL	(\$9,562)	(\$5,109)

Health - Bureau of 0143

2009 Public Law 213 Part A 32

Initiative: Reorganizes one Comprehensive Health Planner II position to a Health Program Manager position and transfers the position from the FHM - Bureau of Health program to the Federal Expenditures Fund in the Bureau of Health program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$91,422	\$89,671
All Other	\$3,570	\$3,502
FEDERAL EXPENDITURES FUND TOTAL	\$94,992	\$93,173

Health - Bureau of 0143

2009 Public Law 213 Part A 32

Initiative: Provides funding for increased operational costs for issuing licenses and maintaining a database of annual retail tobacco sales.

GENERAL FUND	2009-10	2010-11
All Other	\$30,746	\$30,746

GENERAL FUND TOTAL	\$30,746	\$30,746
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Health - Bureau of 0143

2009 Public Law 213 Part A 32

Initiative: Reorganizes one Office Assistant II position to an Office Associate I position.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$3,957	\$3,998
All Other	\$98	\$99
FEDERAL EXPENDITURES FUND TOTAL	\$4,055	\$4,097

Health - Bureau of 0143

2009 Public Law 213 Part A 32

Initiative: Reorganizes one Health Program Manager position to a Public Service Manager I position.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$8,075	\$7,788
All Other	\$226	\$220
FEDERAL EXPENDITURES FUND TOTAL	\$8,301	\$8,008

Health - Bureau of 0143

2009 Public Law 213 Part A 32

Initiative: Reorganizes one Public Service Coordinator I position to a Public Service Manager II position.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$18,149	\$17,653
All Other	\$709	\$689
FEDERAL EXPENDITURES FUND TOTAL	\$18,858	\$18,342

Health - Bureau of 0143

2009 Public Law 213 Part A 32

Initiative: Reorganizes one Health Program Manager position to a Director of Special Projects position.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$5,877	\$5,819
All Other	\$146	\$145
FEDERAL EXPENDITURES FUND TOTAL	\$6,023	\$5,964

Health - Bureau of 0143

2009 Public Law 213 Part A 32

Initiative: Reorganizes one Staff Accountant position to a Senior Staff Accountant position.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$6,962	\$6,998
All Other	\$272	\$273

FEDERAL EXPENDITURES FUND TOTAL	\$7,234	\$7,271
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Health - Bureau of 0143

2009 Public Law 213 Part A 32

Initiative: Reorganizes one Office Assistant II position to an Office Associate II position.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$5,474	\$5,600
All Other	\$214	\$219
FEDERAL EXPENDITURES FUND TOTAL	\$5,688	\$5,819

Health - Bureau of 0143

2009 Public Law 213 Part A 32

Initiative: Reorganizes one Chemist I position to a Management Analyst II position and transfers it from the Bureau of Health program, Other Special Revenue Funds to the Maternal and Child Health program, to be funded 50% Federal Block Grant Fund in the Maternal and Child Health program and 50% Federal Expenditures Fund in the Bureau of Health program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$39,372	\$40,400
All Other	\$4,308	\$4,348
FEDERAL EXPENDITURES FUND TOTAL	\$43,680	\$44,748

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$70,714)	(\$72,227)
All Other	(\$8,303)	(\$8,362)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$79,017)	(\$80,589)

Health - Bureau of 0143

2009 Public Law 213 Part A 32

Initiative: Provides funding to cover information technology, travel and other operating costs to be funded by an increase in Radiation Control program fees.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$38,298	\$61,859
OTHER SPECIAL REVENUE FUNDS TOTAL	\$38,298	\$61,859

Health - Bureau of 0143

2009 Public Law 213 Part A 32

Initiative: Reorganizes one Health Program Manager position to a Senior Health Program Manager position.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$5,726	\$5,569
All Other	\$143	\$139

FEDERAL EXPENDITURES FUND TOTAL	\$5,869	\$5,708
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Health - Bureau of 0143

2009 Public Law 213 Part A 32

Initiative: Reorganizes one Public Health Program Educator III position to a Health Program Manager position and transfers it from the Federal Block Grant Fund to the Federal Expenditures Fund within the same program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$81,804	\$84,070
All Other	\$2,751	\$2,827
FEDERAL EXPENDITURES FUND TOTAL	\$84,555	\$86,897

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$70,460)	(\$72,402)
All Other	(\$2,751)	(\$2,827)
FEDERAL BLOCK GRANT FUND TOTAL	(\$73,211)	(\$75,229)

Health - Bureau of 0143

2009 Public Law 213 Part A 32

Initiative: Transfers one Senior Health Program Manager position from the Bureau of Health program, Federal Expenditures Fund to the Risk Reduction program, Federal Block Grant Fund.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$101,563)	(\$100,019)
All Other	(\$2,527)	(\$2,489)
FEDERAL EXPENDITURES FUND TOTAL	(\$104,090)	(\$102,508)

Health - Bureau of 0143

2009 Public Law 213 Part A 32

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

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$289,354	\$193,617
FEDERAL EXPENDITURES FUND TOTAL	\$289,354	\$193,617

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

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
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All Other	\$6,727	\$6,727
FEDERAL BLOCK GRANT FUND TOTAL	\$6,727	\$6,727

Health - Bureau of 0143

2009 Public Law 213 Part A 32

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

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$2,701,070	\$1,835,476
FEDERAL EXPENDITURES FUND TOTAL	\$2,701,070	\$1,835,476

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$123,911	\$47,895
OTHER SPECIAL REVENUE FUNDS TOTAL	\$123,911	\$47,895

Health - Bureau of 0143

2009 Public Law 213 Part A 32

Initiative: Transfers positions and reallocates funding for 18 positions to reflect their proper functional locations within the Center for Disease Control and Prevention. Increased Personal Services costs in the Fund for a Healthy Maine - Bureau of Health program are offset by an All Other reduction. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$73,071)	(\$71,634)
GENERAL FUND TOTAL	(\$73,071)	(\$71,634)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$148,328	\$146,114
All Other	\$5,142	\$5,067
FEDERAL EXPENDITURES FUND TOTAL	\$153,470	\$151,181

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$90,967)	(\$89,245)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$90,967)	(\$89,245)

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
Personal Services	\$25,390	\$25,002
FEDERAL BLOCK GRANT FUND TOTAL	\$25,390	\$25,002

Health - Bureau of 0143

2009 Public Law 213 Part A 32

Initiative: Provides funding for program operating expenses to be funded by an increase in laboratory certification fees.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$65,000	\$90,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$65,000	\$90,000

Health - Bureau of 0143

2009 Public Law 213 Part A 32

Initiative: Provides funding for increased operating costs of the newborn bloodspot screening program.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$1,470,000	\$1,470,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,470,000	\$1,470,000

Health - Bureau of 0143

2009 Public Law 213 Part A 32

Initiative: Provides funding for inspection and licensing costs.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$4,103	\$6,589
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,103	\$6,589

Health - Bureau of 0143

2009 Public Law 213 Part A 32

Initiative: Transfers one Planning and Research Assistant position from the Division of Data, Research and Vital Statistics program, Other Special Revenue Funds to the Bureau of Health program, Federal Expenditures Fund.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$54,209	\$55,600
All Other	\$5,333	\$5,333
FEDERAL EXPENDITURES FUND TOTAL	\$59,542	\$60,933

Health - Bureau of 0143

2009 Public Law 213 Part A 32

Initiative: Provides funding for a new grant received from the Robert Wood Johnson Foundation to improve public health's ability to detect and respond to emerging threats.

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

Health - Bureau of 0143

2009 Public Law 213 Part A 32

Initiative: Provides funding to more accurately reflect anticipated resources available for the Lead Poisoning Prevention Fund program.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$830,000	\$830,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$830,000	\$830,000

Health - Bureau of 0143

2009 Public Law 213 Part A 32

Initiative: Reorganizes 2 Sanitarian II positions to Management Analyst II positions.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$7,622	\$12,848
All Other	\$190	\$320
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,812	\$13,168

Health - Bureau of 0143

2009 Public Law 213 Part A 32

Initiative: Reorganizes one Procurement and Contracting Specialist position to a Planning and Research Associate I position.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$2,845	\$4,774
All Other	\$71	\$119
FEDERAL EXPENDITURES FUND TOTAL	\$2,916	\$4,893

Health - Bureau of 0143

2009 Public Law 213 Part A 32

Initiative: Reduces funding for the school oral health program, recognizing additional funds will be available in the community for these purposes under the American Recovery and Reinvestment Act of 2009.

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

Health - Bureau of 0143

2009 Public Law 213 Part A 32

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND	2009-10	2010-11
All Other	\$20,390	\$18,834
GENERAL FUND TOTAL	\$20,390	\$18,834

Health - Bureau of 0143

2009 Public Law 213 Part A 32

Initiative: Reduces funding due to fuel cost reductions.

GENERAL FUND	2009-10	2010-11
All Other	(\$820)	(\$1,085)
GENERAL FUND TOTAL	(\$820)	(\$1,085)

Health - Bureau of 0143

2009 Public Law 213 Part A 32

Initiative: Provides funding for childhood vaccines.

GENERAL FUND	2009-10	2010-11
All Other	\$1,500,000	\$2,000,000
GENERAL FUND TOTAL	\$1,500,000	\$2,000,000

FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
All Other	\$500,000	\$0
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$500,000	\$0

Health - Bureau of 0143

2009 Public Law 213 Part B 1

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$7,015	\$6,823
FEDERAL EXPENDITURES FUND TOTAL	\$7,015	\$6,823

Health - Bureau of 0143

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$5,825)	(\$4,953)
GENERAL FUND TOTAL	(\$5,825)	(\$4,953)

Health - Bureau of 0143

2009 Public Law 213 Part Y 4

Initiative: Distribution of Personal Services savings to departments and agencies statewide achieved through the retirement incentive program as adjusted by Public Law 571, Part A.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$113,736)	(\$113,736)
GENERAL FUND TOTAL	(\$113,736)	(\$113,736)

Health - Bureau of 0143

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$136,501)	(\$132,432)
GENERAL FUND TOTAL	(\$136,501)	(\$132,432)

Health - Bureau of 0143

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$19,357)	(\$33,270)
GENERAL FUND TOTAL	(\$19,357)	(\$33,270)

Health - Bureau of 0143

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$5,221)	(\$5,221)
GENERAL FUND TOTAL	(\$5,221)	(\$5,221)

Health - Bureau of 0143

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$245)	(\$319)
GENERAL FUND TOTAL	(\$245)	(\$319)

Health - Bureau of 0143

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$137,691)	(\$137,691)
GENERAL FUND TOTAL	(\$137,691)	(\$137,691)

Health - Bureau of 0143

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$31,658)	(\$58,028)
GENERAL FUND TOTAL	(\$31,658)	(\$58,028)

Health - Bureau of 0143

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$23,120)	\$0
GENERAL FUND TOTAL	(\$23,120)	\$0

Health - Bureau of 0143

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	(\$421)	(\$2,019)
GENERAL FUND TOTAL	(\$421)	(\$2,019)

Health - Bureau of 0143

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$30,427)
GENERAL FUND TOTAL	\$0	(\$30,427)

Health - Bureau of 0143

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$872)
GENERAL FUND TOTAL	\$0	(\$872)

Health - Bureau of 0143

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$7,526)
GENERAL FUND TOTAL	\$0	(\$7,526)

Health - Bureau of 0143

2009 Public Law 571 Part A 26

Initiative: Transfers one Planning and Research Assistant position and related All Other funds from the Federal Expenditures Fund to Other Special Revenue Funds within the Health - Bureau of program and transfers one Management Analyst II position from the Maternal and Child Health program to the Health - Bureau of program and reallocates 50% of the cost of the position from the Federal Expenditures Fund to Other Special Revenue Funds within the Health - Bureau of program to correctly account for the cost allocation plan.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$96,000)
All Other	\$0	(\$546,463)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$642,463)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$96,001
All Other	\$0	\$546,463
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$642,464

Health - Bureau of 0143

2009 Public Law 571 Part A 26

Initiative: Reallocates 25% of the cost of one Chemist II position from Other Special Revenue Funds to the Federal Expenditures Fund within the Health - Bureau of program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$0	\$21,322
All Other	\$0	\$1,834
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$23,156

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$0	(\$21,322)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$21,322)

Health - Bureau of 0143

2009 Public Law 571 Part A 26

Initiative: Reallocates 50% of the cost of one Social Services Program Specialist I position and related All Other from the Bureau of Medical Services program to the Division of Licensing and Regulatory Services program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$0	\$1,772
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,772

Health - Bureau of 0143

2009 Public Law 571 Part A 26

Initiative: Reallocates 50% of the cost of 4 Environmental Specialist III positions, one Environmental Specialist IV position, one Environmental Engineer position and one Office Assistant II position from the Federal Expenditures Fund in the Health - Bureau of program to Other Special Revenue Funds in the Drinking Water Enforcement program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$0	(\$266,316)
All Other	\$0	(\$18,118)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$284,434)

Health - Bureau of 0143

2009 Public Law 571 Part A 26

Initiative: Reallocates 50% of the cost of 2 Environmental Specialist III positions and one Office Specialist I position from Other Special Revenue Funds in the Drinking Water Enforcement program to the Federal Expenditures Fund in the Health - Bureau of program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$0	\$108,825
All Other	\$0	\$10,548
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$119,373

Health - Bureau of 0143

2009 Public Law 571 Part A 26

Initiative: Reorganizes one Public Health Physician position from part-time to full-time.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$117,475
All Other	\$0	\$8,104
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$125,579

Health - Bureau of 0143

2009 Public Law 571 Part A 26

Initiative: Reorganizes one Toxicologist position from part-time to full-time.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.500
Personal Services	\$0	\$38,419
All Other	\$0	\$6,217
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$44,636

Health - Bureau of 0143

2009 Public Law 571 Part A 26

Initiative: Transfers one Office Assistant II position from the Federal Expenditures Fund to Other Special Revenue Funds and reallocates 50% of the cost of one Public Health Educator III position from the Federal Expenditures Fund to Other Special Revenue Funds within the Health - Bureau of program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$88,755)
All Other	\$0	(\$7,765)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$96,520)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$88,755
All Other	\$0	\$10,069
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$98,824

Health - Bureau of 0143

2009 Public Law 571 Part A 26

Initiative: Reorganizes one Public Health Educator III position to a Comprehensive Health Planner II position.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$0	\$7,517
All Other	\$0	\$179
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$7,696

Health - Bureau of 0143

2009 Public Law 571 Part A 26

Initiative: Provides funding for the reorganization of one Public Health Physician position funded 90% General Fund and 10% Federal Expenditures Fund to a Public Service Coordinator III position funded 61% General Fund and 39% Federal Expenditures Fund.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$456)
GENERAL FUND TOTAL	\$0	(\$456)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$0	\$77,430
All Other	\$0	\$1,772

FEDERAL EXPENDITURES FUND TOTAL	\$0	\$79,202
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Health - Bureau of 0143

2009 Public Law 571 Part A 26

Initiative: Reallocates 50% of the cost of one Microbiologist II position from Other Special Revenue Funds to the Federal Expenditures Fund within the Health - Bureau of program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$0	\$39,106
All Other	\$0	\$3,583
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$42,689

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$0	(\$39,106)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$39,106)

Health - Bureau of 0143

2009 Public Law 571 Part A 26

Initiative: Reallocates 20% of the cost of one Quality Assurance Officer position from Other Special Revenue Funds to the Federal Expenditures Fund within the same program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$0	\$16,709
All Other	\$0	\$399
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$17,108

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$0	(\$16,709)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$16,709)

Health - Bureau of 0143

2009 Public Law 571 Part A 26

Initiative: Transfers one Toxicologist position from the Federal Expenditures Fund to Other Special Revenue Funds within the Health - Bureau of program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$83,310)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$83,310)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$83,310
All Other	\$0	\$7,289
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$90,599

Health - Bureau of 0143

2009 Public Law 571 Part A 26

Initiative: Reorganizes one Laboratory Technician II position to a Chemist I position.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$0	\$14,852
All Other	\$0	\$355
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$15,207

Health - Bureau of 0143

2009 Public Law 571 Part A 26

Initiative: Reorganizes one Public Service Executive III position to a salary that is comparable to other medical personnel and offsets the additional Personal Services cost with a reduction in the All Other line category.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	\$33,427
All Other	\$0	(\$33,427)
GENERAL FUND TOTAL	\$0	\$0

Health - Bureau of 0143

2009 Public Law 571 Part A 26

Initiative: Continues 5 Public Service Coordinator II positions originally established by financial order. The General Fund portion of the new position costs is offset by a reduction in the All Other line category. The new legislative headcount is offset by the elimination of one Epidemiologist position, one Environmental Specialist II position, one State Veterinarian position and 2 Office Assistant II positions from various department programs. Position detail is on file in the Bureau of the Budget.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	(\$32,248)
All Other	\$0	\$4,531
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$27,717)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$0	\$19,451
All Other	\$0	\$1,524
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$20,975

Health - Bureau of 0143

2009 Public Law 571 Part A 26

Initiative: Reduces funding not required for matching purposes.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$500,000)
GENERAL FUND TOTAL	\$0	(\$500,000)

Health - Bureau of 0143

2009 Public Law 571 Part A 26

Initiative: Provides funding on a one-time basis for program operating costs for the Health - Bureau of program and the Division of Data, Research and Vital Statistics program.

GENERAL FUND	2009-10	2010-11
All Other	\$1,660,000	\$0
GENERAL FUND TOTAL	\$1,660,000	\$0

Health - Bureau of 0143

2009 Public Law 571 Part A 26

Initiative: Reallocates 25% of the cost of one Office Specialist 1 Manager Supervisor position from the Federal Expenditures Fund to Other Special Revenue Funds within the same program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$0	(\$18,289)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$18,289)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$0	\$18,289
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$18,289

Health - Bureau of 0143

2009 Public Law 571 Part B 1

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$7,927	\$5,927
All Other	\$190	\$142
FEDERAL EXPENDITURES FUND TOTAL	\$8,117	\$6,069

Health - Bureau of 0143

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$215,634)
GENERAL FUND TOTAL	\$0	(\$215,634)

Health - Bureau of 0143

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$2,516)
GENERAL FUND TOTAL	\$0	(\$2,516)

Health - Bureau of 0143

2009 Public Law 571 Part RR 2

Initiative: Distribution of savings to departments and agencies statewide realized through increased efficiencies and other cost reduction initiatives.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$75,599)
GENERAL FUND TOTAL	\$0	(\$75,599)

Health - Bureau of 0143

2009 Public Law 589

Initiative: Allocates funds from increased fee revenue for program operating expenses .

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	\$321,488
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$321,488

Health - Bureau of 0143

2011 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$0	\$6,942
All Other	\$0	\$186
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$7,128

HEALTH - BUREAU OF 0143**PROGRAM SUMMARY**

	2009-10	2010-11
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	74.500	74.500
Personal Services	\$5,678,154	\$5,315,346
All Other	\$5,251,091	\$3,551,655
GENERAL FUND TOTAL	\$10,929,245	\$8,867,001
FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	147.500	148.000
Personal Services	\$11,465,652	\$11,336,366
All Other	\$58,668,673	\$57,174,108
FEDERAL EXPENDITURES FUND TOTAL	\$70,134,325	\$68,510,474
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	78.000	82.000
POSITIONS - FTE COUNT	1.500	1.500
Personal Services	\$6,024,485	\$6,242,822
All Other	\$7,956,584	\$8,818,874
OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,981,069	\$15,061,696
FEDERAL BLOCK GRANT FUND		
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		
All Other	\$500,000	\$0
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$500,000	\$0

Homeless Youth Program 0923

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

	2009-10	2010-11
GENERAL FUND		
All Other	\$401,760	\$401,760
GENERAL FUND TOTAL	\$401,760	\$401,760

HOMELESS YOUTH PROGRAM 0923**PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
All Other	\$401,760	\$401,760
GENERAL FUND TOTAL	\$401,760	\$401,760

Hypertension Control 0487

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$58,730	\$58,320
All Other	\$26,204	\$26,204
FEDERAL BLOCK GRANT FUND TOTAL	\$84,934	\$84,524

Hypertension Control 0487

2009 Public Law 213 Part A 32

Initiative: Transfers positions and reallocates funding for 18 positions to reflect their proper functional locations within the Center for Disease Control and Prevention. Increased Personal Services costs in the Fund for a Healthy Maine - Bureau of Health program are offset by an All Other reduction. Position detail is on file in the Bureau of the Budget.

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$58,730)	(\$58,320)
FEDERAL BLOCK GRANT FUND TOTAL	(\$58,730)	(\$58,320)

HYPERTENSION CONTROL 0487**PROGRAM SUMMARY**

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$26,204	\$26,204
FEDERAL BLOCK GRANT FUND TOTAL	\$26,204	\$26,204

Independent Housing with Services 0211

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$560,608	\$560,608

GENERAL FUND TOTAL	\$560,608	\$560,608
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Independent Housing with Services 0211

2009 Public Law 213 Part A 32

Initiative: Provides funding to ensure financially sustainable assisted living facilities.

GENERAL FUND	2009-10	2010-11
All Other	\$1,200,000	\$1,200,000
GENERAL FUND TOTAL	\$1,200,000	\$1,200,000

Independent Housing with Services 0211

2011 Public Law 1 Part A 25

Initiative: Reduces funding no longer necessary as a result of funding available from the prior year. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$450,000)
GENERAL FUND TOTAL	\$0	(\$450,000)

INDEPENDENT HOUSING WITH SERVICES 0211		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$1,760,608	\$1,310,608
GENERAL FUND TOTAL	\$1,760,608	\$1,310,608

Information Technology Y16T

2009 Public Law 571 Part A 1

Initiative: Redistributes information technology savings authorized in Public Law 2009, c. 213, Part TT from new technology accounts to the programs in which the funds were originally reflected.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$7,384,269
GENERAL FUND TOTAL	\$0	\$7,384,269

Information Technology Y16T

2009 Public Law 571 Part A 26

Initiative: Transfers one Paralegal position, 3 Office Associate II positions and one Nursing Education Consultant position from 25% General Fund and 25% Federal Expenditures Fund in the Office of MaineCare Services program and 50% Federal Expenditures Fund in the Division of Licensing and Regulatory Services program to 100% Other Special Revenue Funds in the Division of Licensing and Regulatory Services program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$2,646)

GENERAL FUND TOTAL	\$0	(\$2,646)
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Information Technology Y16T

2009 Public Law 571 Part A 26

Initiative: Reallocates funding for one Management Analyst II position from 75% Federal Expenditures Fund and 25% General Fund to 50% Federal Expenditures Fund and 50% General Fund within the Bureau of Medical Services program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$6,350
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$6,350</u>

Information Technology Y16T

2009 Public Law 571 Part A 26

Initiative: Transfers one Clinical Social Worker position from the IV-E Foster Care/Adoption Assistance program and 2 Clinical Social Worker positions from the Bureau of Child and Family Services - Regional program to the Mental Health Services - Children program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$4,233)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$4,233)</u>

Information Technology Y16T

2009 Public Law 571 Part A 26

Initiative: Transfers one Human Services Caseworker Supervisor position from the IV-E Foster Care/Adoption Assistance program to the Child and Family Services - Central program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$2,117
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$2,117</u>

Information Technology Y16T

2009 Public Law 571 Part A 26

Initiative: Reallocates 33.3% of the cost of 4 Office Associate II positions, 2 Office Assistant II positions, 2 Social Services Program Specialist II positions, one Public Service Manager I position, one Counsel position, 3 Support Enforcement District Supervisor positions, 3 Social Services Program Specialist I positions and 10 Human Services Enforcement Agent positions from Other Special Revenue Funds to the General Fund within the Child Support program and partially offsets the General Fund cost through a reduction in the All Other line category of the Child Support and Information Technology programs.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$572,687)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$572,687)</u>

Information Technology Y16T

2009 Public Law 571 Part A 26

Initiative: Transfers one Social Services Program Specialist II position funded 50% General Fund and 50% Other Special Revenue Funds in the Office of Management and Budget program to 50% General Fund and 50% Federal Expenditures Fund in the Bureau of Medical Services program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$1,058
GENERAL FUND TOTAL	\$0	\$1,058

Information Technology Y16T

2009 Public Law 571 Part A 26

Initiative: Adjusts funding for the continued operation of the Maine Integrated Health Management Solution (MIHMS) system through a transfer from the Information Technology program to the Bureau of Medical Services program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$3,545,210)
GENERAL FUND TOTAL	\$0	(\$3,545,210)

Information Technology Y16T

2009 Public Law 571 Part A 26

Initiative: Transfers 4 Public Service Coordinator I positions from the General Fund to Other Special Revenue Funds; 2 Management Analyst II positions and one Comprehensive Health Planner II position from the Federal Block Grant Fund to Other Special Revenue Funds; and one Planning and Research Associate I position funded 36.29% Federal Block Grant Fund and 63.71% General Fund to Other Special Revenue Funds within the Division of Purchased Services program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$10,583)
GENERAL FUND TOTAL	\$0	(\$10,583)

Information Technology Y16T

2009 Public Law 571 Part A 26

Initiative: Establishes 2 Auditor II positions in the Office of Management and Budget program to continue the department's focus on identifying fraud, waste and abuse. Position costs are allocated 50% General Fund in the Office of Management and Budget program and 50% Federal Expenditures Fund in the Bureau of Medical Services program. The work of the new staff will increase collections and allow for a reduction in the Medical Care - Payments to Providers program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$2,117
GENERAL FUND TOTAL	\$0	\$2,117

Information Technology Y16T

2009 Public Law 571 Part A 26

Initiative: Transfers one Accounting Technician position and one Public Service Manager III position from the OMB Division of Regional Business Operations program to the Office of Management and Budget program and one Public Service Executive II position from the OMB Division of Regional Business Operations program to the Mental Health Services - Community program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$2,117)
GENERAL FUND TOTAL	\$0	(\$2,117)

Information Technology Y16T

2009 Public Law 571 Part A 26

Initiative: Adjusts funding in the Office of Management and Budget, OMB Division of Regional Business Operations and Information Technology programs to properly align technology and general operating expenditures.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$3,258,435)
GENERAL FUND TOTAL	\$0	(\$3,258,435)

INFORMATION TECHNOLOGY Y16T PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

IV-E Foster Care/Adoption Assistance 0137

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$13,772,553	\$13,772,553
GENERAL FUND TOTAL	\$13,772,553	\$13,772,553

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$704,502	\$713,404
All Other	\$37,366,936	\$37,366,936
FEDERAL EXPENDITURES FUND TOTAL	\$38,071,438	\$38,080,340

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$4,401,863	\$4,401,863
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,401,863	\$4,401,863

IV-E Foster Care/Adoption Assistance 0137

2009 Public Law 213 Part A 32

Initiative: Provides funding for community intervention services to keep children in their homes rather than coming into State care.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
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All Other	\$1,700,000	\$1,700,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,700,000</u>	<u>\$1,700,000</u>

IV-E Foster Care/Adoption Assistance 0137

2009 Public Law 213 Part A 32

Initiative: Reduces funding by streamlining and simplifying the family foster home licensing process and by eliminating payments to unlicensed foster homes.

GENERAL FUND	2009-10	2010-11
All Other	(\$100,000)	(\$100,000)
GENERAL FUND TOTAL	<u>(\$100,000)</u>	<u>(\$100,000)</u>

IV-E Foster Care/Adoption Assistance 0137

2009 Public Law 213 Part A 32

Initiative: Reduces funding available as a result of the enhanced Federal Medical Assistance Percentage provided in the American Recovery and Reinvestment Act of 2009.

GENERAL FUND	2009-10	2010-11
All Other	(\$255,010)	(\$127,281)
GENERAL FUND TOTAL	<u>(\$255,010)</u>	<u>(\$127,281)</u>

IV-E Foster Care/Adoption Assistance 0137

2009 Public Law 571 Part A 1

Initiative: Distributes savings from purchases of supplies as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$13)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$13)</u>

IV-E Foster Care/Adoption Assistance 0137

2009 Public Law 571 Part A 26

Initiative: Transfers one Clinical Social Worker position from the IV-E Foster Care/Adoption Assistance program and 2 Clinical Social Worker positions from the Bureau of Child and Family Services - Regional program to the Mental Health Services - Children program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$86,181)
All Other	\$0	(\$5,177)
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$91,358)</u>

IV-E Foster Care/Adoption Assistance 0137

2009 Public Law 571 Part A 26

Initiative: Transfers one Human Services Caseworker Supervisor position from the IV-E Foster Care/Adoption Assistance program to the Child and Family Services - Central program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$92,168)
All Other	\$0	(\$5,177)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$97,345)

IV-E Foster Care/Adoption Assistance 0137

2009 Public Law 571 Part A 26

Initiative: Reduces funding by streamlining adoptive family recruitment using technology.

GENERAL FUND	2009-10	2010-11
All Other	(\$112,500)	(\$450,000)
GENERAL FUND TOTAL	(\$112,500)	(\$450,000)

IV-E Foster Care/Adoption Assistance 0137

2009 Public Law 571 Part A 26

Initiative: Adjusts funding on a one-time basis as a result of the receipt of additional funding from the American Recovery and Reinvestment Act of 2009.

GENERAL FUND	2009-10	2010-11
All Other	(\$2,866,740)	(\$1,678,000)
GENERAL FUND TOTAL	(\$2,866,740)	(\$1,678,000)

FEDERAL EXPENDITURES FUND ARRA

	2009-10	2010-11
All Other	\$2,866,740	\$1,678,000
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$2,866,740	\$1,678,000

IV-E Foster Care/Adoption Assistance 0137

2009 Public Law 571 Part A 26

Initiative: Adjusts funding available as the result of the extension of the enhanced Federal Medical Assistance Percentage for an additional 2 quarters.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$151,783)
GENERAL FUND TOTAL	\$0	(\$151,783)

IV-E Foster Care/Adoption Assistance 0137

2011 Public Law 1 Part A 25

Initiative: Reduces funding no longer required as a result of available balances from the previous fiscal year. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

GENERAL FUND	2009-10	2010-11
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All Other	\$0	(\$4,000,000)
GENERAL FUND TOTAL	\$0	(\$4,000,000)

IV-E Foster Care/Adoption Assistance 0137

2011 Public Law 28 Part H 2

Initiative: Distribution of savings to departments and agencies as a result of a review of contracting processes.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$22,079)
GENERAL FUND TOTAL	\$0	(\$22,079)

IV-E FOSTER CARE/ADOPTION ASSISTANCE 0137		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$10,438,303	\$7,243,397
GENERAL FUND TOTAL	\$10,438,303	\$7,243,397
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	12.000	10.000
Personal Services	\$704,502	\$535,055
All Other	\$37,366,936	\$37,356,582
FEDERAL EXPENDITURES FUND TOTAL	\$38,071,438	\$37,891,637
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$6,101,863	\$6,101,863
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,101,863	\$6,101,863
FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
All Other	\$2,866,740	\$1,678,000
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$2,866,740	\$1,678,000

Long Term Care - Human Services 0420

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$10,609,414	\$10,609,414
GENERAL FUND TOTAL	\$10,609,414	\$10,609,414

Long Term Care - Human Services 0420

2009 Public Law 213 Part A 32

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

2009 Public Law 213 Part A 32

Initiative: Reallocates funding for one Clerk IV position in the Office of Elder Services Central Office program from 50% Bureau of Medical Services program, Federal Expenditures Fund and 50% Office of Elder Services Central Office program, General Fund to 40% Bureau of Medical Services program, Federal Expenditures Fund and 60% Office of Elder Services Central Office program, General Fund and offsets the General Fund Personal Services costs with a reduction in the All Other line category in the Long Term Care - Human Services program.

GENERAL FUND	2009-10	2010-11
All Other	(\$7,151)	(\$7,043)
GENERAL FUND TOTAL	<u>(\$7,151)</u>	<u>(\$7,043)</u>

Long Term Care - Human Services 0420

2009 Public Law 213 Part A 32

Initiative: Reallocates funding for one Social Services Program Specialist I position from 50% Bureau of Medical Services program, Federal Expenditures Fund and 50% Office of Elder Services Central Office program, General Fund to 12.5% Bureau of Medical Services program, Federal Expenditures Fund, 37.5% Office of Elder Services Central Office program, General Fund and 50% Office of Elder Services Central Office program, Federal Expenditures Fund and transfers the Office of Elder Services Central Office General Fund savings to the Long Term Care - Human Services program.

GENERAL FUND	2009-10	2010-11
All Other	\$9,151	\$9,399
GENERAL FUND TOTAL	<u>\$9,151</u>	<u>\$9,399</u>

Long Term Care - Human Services 0420

2009 Public Law 213 Part A 32

Initiative: Reallocates funding for one Health Services Supervisor position from 100% Office of Elder Services Central Office program, General Fund to 40% Office of Elder Services Central Office program, General Fund and 60% Bureau of Medical Services program, Federal Expenditures Fund and transfers the Office of Elder Services Central Office program General Fund savings to the Long Term Care - Human Services program.

GENERAL FUND	2009-10	2010-11
All Other	\$57,928	\$57,807
GENERAL FUND TOTAL	<u>\$57,928</u>	<u>\$57,807</u>

Long Term Care - Human Services 0420

2009 Public Law 213 Part A 32

Initiative: Transfers funding from the Office of Elder Services Central Office program to the Long Term Care - Human Services program for independent support services.

GENERAL FUND	2009-10	2010-11
All Other	\$1,900,000	\$1,900,000
GENERAL FUND TOTAL	\$1,900,000	\$1,900,000

Long Term Care - Human Services 0420

2009 Public Law 213 Part A 32

Initiative: Reallocates funding for one Public Service Manager II position and related All Other costs from 50% Bureau of Medical Services program, Federal Expenditures Fund and 50% Office of Elder Services program, General Fund to 12.5% Bureau of Medical Services program, Federal Expenditures Fund, 37.5% Office of Elder Services Central Office program, General Fund and 50% Office of Elder Services Central Office Federal Expenditures Fund, and transfers the Office of Elder Services Central Office General Fund savings to the Long Term Care - Human Services program.

GENERAL FUND	2009-10	2010-11
All Other	\$14,080	\$13,803
GENERAL FUND TOTAL	\$14,080	\$13,803

Long Term Care - Human Services 0420

2009 Public Law 213 Part A 32

Initiative: Reduces funding on a one-time basis for long-term care assessments as a result of increased federal match.

GENERAL FUND	2009-10	2010-11
All Other	(\$200,000)	(\$200,000)
GENERAL FUND TOTAL	(\$200,000)	(\$200,000)

Long Term Care - Human Services 0420

2009 Public Law 213 Part A 32

Initiative: Transfers funding for home care coordination services from the Medical Care - Payments to Providers program to the Long Term Care - Human Services program.

GENERAL FUND	2009-10	2010-11
All Other	\$324,747	\$324,747
GENERAL FUND TOTAL	\$324,747	\$324,747

Long Term Care - Human Services 0420

2009 Public Law 213 Part A 32

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND	2009-10	2010-11
All Other	(\$67,735)	(\$67,735)

GENERAL FUND TOTAL	(\$67,735)	(\$67,735)
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Long Term Care - Human Services 0420

2009 Public Law 213 Part A 32

Initiative: Reduces funding by reducing the rate paid for care management provided by Elder Independence of Maine for people receiving home-based care services from \$139 to \$126.50 per month. This is the continuation of an initiative enacted in Public Law 2009, chapter 1.

GENERAL FUND	2009-10	2010-11
All Other	(\$105,000)	(\$105,000)
GENERAL FUND TOTAL	(\$105,000)	(\$105,000)

Long Term Care - Human Services 0420

2009 Public Law 571 Part A 1

Initiative: Distributes savings from purchases of supplies as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$17)
GENERAL FUND TOTAL	\$0	(\$17)

Long Term Care - Human Services 0420

2009 Public Law 571 Part A 26

Initiative: Establishes one Office Associate II position and one Office Specialist I position funded 50% General Fund in the Long Term Care - Human Services program and 50% Federal Expenditures Fund in the Bureau of Medical Services program to provide essential administrative support functions.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	\$59,856
All Other	\$0	(\$59,856)
GENERAL FUND TOTAL	\$0	\$0

Long Term Care - Human Services 0420

2009 Public Law 571 Part A 26

Initiative: Reduces funding by managing utilization of the homemakers program.

GENERAL FUND	2009-10	2010-11
All Other	(\$187,500)	\$0
GENERAL FUND TOTAL	(\$187,500)	\$0

Long Term Care - Human Services 0420

2009 Public Law 571 Part A 26

Initiative: Reduces funding for non-MaineCare adult day services and other supportive and administrative services.

GENERAL FUND	2009-10	2010-11
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All Other	\$0	(\$225,000)
GENERAL FUND TOTAL	\$0	(\$225,000)

Long Term Care - Human Services 0420

2009 Public Law 571 Part A 26

Initiative: Provides funding for home-based services in the Office of Elder Services.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$1,000,000
GENERAL FUND TOTAL	\$0	\$1,000,000

Long Term Care - Human Services 0420

2011 Public Law 1 Part A 25

Initiative: Eliminates funding for assessments for independent support services. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$86,000)
GENERAL FUND TOTAL	\$0	(\$86,000)

Long Term Care - Human Services 0420

2011 Public Law 28 Part H 2

Initiative: Distribution of savings to departments and agencies as a result of a review of contracting processes.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$219,691)
GENERAL FUND TOTAL	\$0	(\$219,691)

LONG TERM CARE - HUMAN SERVICES 0420		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
Personal Services	\$0	\$59,856
All Other	\$12,383,444	\$12,981,001
GENERAL FUND TOTAL	\$12,383,444	\$13,040,857

Low-cost Drugs To Maine's Elderly 0202

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$5,222,862	\$5,222,862
GENERAL FUND TOTAL	\$5,222,862	\$5,222,862

Low-cost Drugs To Maine's Elderly 0202

2009 Public Law 213 Part A 32

Initiative: Transfers one Comprehensive Health Planner II position, one Medical Care Coordinator position, one Social Services Program Manager position and one Office Associate II position from Other Special Revenue Funds in the Maine Rx Plus Program to the Federal Expenditures Fund in the Bureau of Medical Services program and reallocates the Other Special Revenue Funds share of position costs for these 4 positions and for one Senior Medical Claims Adjuster position to the General Fund in the Maine Rx Plus Program. The position and related All Other costs are offset by a reduction in the Low-cost Drugs to Maine's Elderly program.

GENERAL FUND	2009-10	2010-11
All Other	(\$261,821)	(\$263,136)
GENERAL FUND TOTAL	(\$261,821)	(\$263,136)

Low-cost Drugs To Maine's Elderly 0202

2009 Public Law 213 Part A 32

Initiative: Continues 2 limited-period Office Associate II positions in the Low-cost Drugs to Maine's Elderly program to June 19, 2010. Also continues 3 limited-period Office Associate II positions to June 18, 2011, funded in the General Fund in the Low-cost Drugs to Maine's Elderly program in fiscal year 2009-10 and funded 50% Federal Expenditures Fund in the Bureau of Medical Services program and 50% General Fund in the Low-cost Drugs to Maine's Elderly program in fiscal year 2010-11. These positions were previously continued in Public Law 2007, chapter 539. General Fund position costs are offset by a reduction in the All Other line category in the Low-cost Drugs to Maine's Elderly program.

GENERAL FUND	2009-10	2010-11
Personal Services	\$282,065	\$87,231
All Other	(\$282,065)	(\$87,231)
GENERAL FUND TOTAL	\$0	\$0

Low-cost Drugs To Maine's Elderly 0202

2009 Public Law 213 Part A 32

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND	2009-10	2010-11
All Other	\$12,982	\$13,059
GENERAL FUND TOTAL	\$12,982	\$13,059

Low-cost Drugs To Maine's Elderly 0202

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$5,030)	(\$1,519)
GENERAL FUND TOTAL	(\$5,030)	(\$1,519)

Low-cost Drugs To Maine's Elderly 0202

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$11)	(\$83)
GENERAL FUND TOTAL	(\$11)	(\$83)

Low-cost Drugs To Maine's Elderly 0202

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$79)	(\$79)
GENERAL FUND TOTAL	(\$79)	(\$79)

Low-cost Drugs To Maine's Elderly 0202

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$5,102)	\$0
GENERAL FUND TOTAL	(\$5,102)	\$0

Low-cost Drugs To Maine's Elderly 0202

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$2,178)	(\$3,978)
GENERAL FUND TOTAL	(\$2,178)	(\$3,978)

Low-cost Drugs To Maine's Elderly 0202

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$24)
GENERAL FUND TOTAL	\$0	(\$24)

Low-cost Drugs To Maine's Elderly 0202

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$618)
GENERAL FUND TOTAL	\$0	(\$618)

Low-cost Drugs To Maine's Elderly 0202

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$516)
GENERAL FUND TOTAL	\$0	(\$516)

Low-cost Drugs To Maine's Elderly 0202

2009 Public Law 571 Part A 26

Initiative: Continues 2 limited-period Medical Support Associate positions and 2 limited-period Office Associate II positions from June 30, 2010 to August 30, 2010 and one limited-period Office Associate II position from January 30, 2010 to August 30, 2010.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	\$9,704
All Other	\$0	(\$9,704)
GENERAL FUND TOTAL	\$0	\$0

Low-cost Drugs To Maine's Elderly 0202

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$2,418)
GENERAL FUND TOTAL	\$0	(\$2,418)

Low-cost Drugs To Maine's Elderly 0202

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
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All Other	\$0	(\$35)
GENERAL FUND TOTAL	\$0	(\$35)

Low-cost Drugs To Maine's Elderly 0202

2009 Public Law 571 Part III 2

Initiative: Distribution of departmentwide salary savings.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$30,000)	\$0
GENERAL FUND TOTAL	(\$30,000)	\$0

Low-cost Drugs To Maine's Elderly 0202

2011 Public Law 1 Part A 25

Initiative: Provides funding to the Medical Care - Payments to Providers program for Medicare Part B payments, which is offset by reducing funding for the Low-cost Drugs To Maine's Elderly program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$500,000)
GENERAL FUND TOTAL	\$0	(\$500,000)

Low-cost Drugs To Maine's Elderly 0202

2011 Public Law 1 Part A 25

Initiative: Provides funding for the growth in the MaineCare program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$145,034
GENERAL FUND TOTAL	\$0	\$145,034

LOW-COST DRUGS TO MAINE'S ELDERLY 0202		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
Personal Services	\$239,744	\$87,803
All Other	\$4,691,879	\$4,520,746
GENERAL FUND TOTAL	\$4,931,623	\$4,608,549

Maine Asthma and Lung Disease Research Fund (DHHS) Z027

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$42,500	\$42,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$42,500	\$42,500

**MAINE ASTHMA AND LUNG DISEASE RESEARCH FUND (DHHS) Z027
PROGRAM SUMMARY**

	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS		
All Other	\$42,500	\$42,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$42,500	\$42,500

Maine Children's Growth Council Z074

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

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

Maine Children's Growth Council Z074

2009 Public Law 571 Part A 26

Initiative: Provides funding for a grant from the National Governor's Association.

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

**MAINE CHILDREN'S GROWTH COUNCIL Z074
PROGRAM SUMMARY**

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

Maine Rx Plus Program 0927

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

	2009-10	2010-11
GENERAL FUND		
All Other	\$18,000	\$18,000
GENERAL FUND TOTAL	\$18,000	\$18,000

	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	4,000	4,000
Personal Services	\$173,026	\$174,328
All Other	\$1,187,524	\$1,187,524
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,360,550	\$1,361,852

Maine Rx Plus Program 0927

2009 Public Law 213 Part A 32

Initiative: Transfers one Comprehensive Health Planner II position, one Medical Care Coordinator position, one Social Services Program Manager position and one Office Associate II position from Other Special Revenue Funds in the Maine Rx Plus Program to the Federal Expenditures Fund in the Bureau of Medical Services program and reallocates the Other Special Revenue Funds share of position costs for these 4 positions and for one Senior Medical Claims Adjuster position to the General Fund in the Maine Rx Plus Program. The position and related All Other costs are offset by a reduction in the Low-cost Drugs to Maine's Elderly program.

GENERAL FUND	2009-10	2010-11
Personal Services	\$173,004	\$174,319
All Other	\$88,817	\$88,817
GENERAL FUND TOTAL	\$261,821	\$263,136
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(4,000)	(4,000)
Personal Services	(\$173,026)	(\$174,328)
All Other	(\$1,187,024)	(\$1,187,024)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,360,050)	(\$1,361,352)

Maine Rx Plus Program 0927

2009 Public Law 213 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$944	\$776
All Other	(\$944)	(\$776)
GENERAL FUND TOTAL	\$0	\$0

Maine Rx Plus Program 0927

2009 Public Law 213 Part Y 4

Initiative: Distribution of Personal Services savings to departments and agencies statewide achieved through the retirement incentive program as adjusted by Public Law 571, Part A.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$15,649)	\$0
GENERAL FUND TOTAL	(\$15,649)	\$0

Maine Rx Plus Program 0927

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$3,645)	(\$3,585)

GENERAL FUND TOTAL	(\$3,645)	(\$3,585)
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Maine Rx Plus Program 0927

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$564)	(\$1,185)
GENERAL FUND TOTAL	(\$564)	(\$1,185)

Maine Rx Plus Program 0927

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$175)	(\$175)
GENERAL FUND TOTAL	(\$175)	(\$175)

Maine Rx Plus Program 0927

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$2,619)	\$0
GENERAL FUND TOTAL	(\$2,619)	\$0

Maine Rx Plus Program 0927

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$2,905)	(\$5,307)
GENERAL FUND TOTAL	(\$2,905)	(\$5,307)

Maine Rx Plus Program 0927

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$864)	\$0

GENERAL FUND TOTAL	(\$864)	\$0
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Maine Rx Plus Program 0927

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$36)
GENERAL FUND TOTAL	\$0	(\$36)

Maine Rx Plus Program 0927

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$688)
GENERAL FUND TOTAL	\$0	(\$688)

Maine Rx Plus Program 0927

2009 Public Law 571 Part A 26

Initiative: Reallocates the General Fund portion of one Social Services Program Manager position, one Comprehensive Health Planner II position, 2 Medical Care Coordinator positions and one Senior Medical Claims Adjuster position from the Maine Rx Plus program to the Bureau of Medical Services program.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$163,485)
GENERAL FUND TOTAL	\$0	(\$163,485)

Maine Rx Plus Program 0927

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$51)
GENERAL FUND TOTAL	\$0	(\$51)

Maine Rx Plus Program 0927

2009 Public Law 571 Part III 2

Initiative: Distribution of departmentwide salary savings.

GENERAL FUND	2009-10	2010-11
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Personal Services	(\$10,000)	\$0
GENERAL FUND TOTAL	(\$10,000)	\$0

MAINE RX PLUS PROGRAM 0927		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
Personal Services	\$137,702	\$845
All Other	\$105,698	\$105,779
GENERAL FUND TOTAL	\$243,400	\$106,624
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Maine School Oral Health Fund Z025

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

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

MAINE SCHOOL ORAL HEALTH FUND Z025		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$25,000	\$25,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$25,000	\$25,000

Maine Water Well Drilling Program 0697

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$57,944	\$58,320
All Other	\$44,791	\$44,791
OTHER SPECIAL REVENUE FUNDS TOTAL	\$102,735	\$103,111

Maine Water Well Drilling Program 0697

2009 Public Law 213 Part A 32

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

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$562	\$562
OTHER SPECIAL REVENUE FUNDS TOTAL	\$562	\$562

MAINE WATER WELL DRILLING PROGRAM 0697		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$57,944	\$58,320
All Other	\$45,353	\$45,353
OTHER SPECIAL REVENUE FUNDS TOTAL	\$103,297	\$103,673

Maternal and Child Health 0191

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$103,815	\$102,349
All Other	\$1,075,116	\$1,075,116
FEDERAL EXPENDITURES FUND TOTAL	\$1,178,931	\$1,177,465

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	29.000	29.000
Personal Services	\$2,435,253	\$2,417,944
All Other	\$637,764	\$637,764
FEDERAL BLOCK GRANT FUND TOTAL	\$3,073,017	\$3,055,708

Maternal and Child Health 0191

2009 Public Law 213 Part A 32

Initiative: Reorganizes one Public Health Physician position to a Medical Director position.

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
Personal Services	\$36,582	\$37,599
All Other	\$1,204	\$1,241
FEDERAL BLOCK GRANT FUND TOTAL	\$37,786	\$38,840

Maternal and Child Health 0191

2009 Public Law 213 Part A 32

Initiative: Reorganizes one Office Associate II position to a Secretary Associate position.

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
Personal Services	\$2,524	\$2,580
All Other	\$99	\$101
FEDERAL BLOCK GRANT FUND TOTAL	\$2,623	\$2,681

Maternal and Child Health 0191

2009 Public Law 213 Part A 32

Initiative: Reorganizes one Planning and Research Associate I position to a Planning and Research Associate II position and reallocates 16% of the position costs from the Maternal and Child Health program, Federal Block Grant Fund to the FHM - Bureau of Health program, Other Special Revenue Funds to be funded through a reduction in the All Other line category.

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
Personal Services	(\$3,629)	(\$3,661)
All Other	(\$91)	(\$91)
FEDERAL BLOCK GRANT FUND TOTAL	(\$3,720)	(\$3,752)

Maternal and Child Health 0191

2009 Public Law 213 Part A 32

Initiative: Reorganizes one Chemist I position to a Management Analyst II position and transfers it from the Bureau of Health program, Other Special Revenue Funds to the Maternal and Child Health program, to be funded 50% Federal Block Grant Fund in the Maternal and Child Health program and 50% Federal Expenditures Fund in the Bureau of Health program.

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$39,377	\$40,401
All Other	\$4,308	\$4,348
FEDERAL BLOCK GRANT FUND TOTAL	\$43,685	\$44,749

Maternal and Child Health 0191

2009 Public Law 213 Part A 32

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

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$3,348	\$3,348
FEDERAL EXPENDITURES FUND TOTAL	\$3,348	\$3,348

Maternal and Child Health 0191

2009 Public Law 571 Part A 26

Initiative: Transfers one Planning and Research Assistant position and related All Other funds from the Federal Expenditures Fund to the Other Special Revenue Funds within the Health - Bureau of program and transfers one Management Analyst II position from the Maternal and Child Health program to the Health - Bureau of program and reallocates 50% of the cost of the position from the Federal Expenditures Fund to Other Special Revenue Funds within the Health - Bureau of program to correctly account for the cost allocation plan.

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$0

Maternal and Child Health 0191

2011 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
Personal Services	\$0	\$81,140
All Other	\$0	\$2,168
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$83,308

MATERNAL AND CHILD HEALTH 0191 PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$103,815	\$102,349
All Other	\$1,078,464	\$1,078,464
FEDERAL EXPENDITURES FUND TOTAL	\$1,182,279	\$1,180,813
FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	30.000	29.000
Personal Services	\$2,510,107	\$2,576,003
All Other	\$643,284	\$645,531
FEDERAL BLOCK GRANT FUND TOTAL	\$3,153,391	\$3,221,534

Maternal and Child Health Block Grant Match Z008

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$4,839,087	\$4,839,087
GENERAL FUND TOTAL	\$4,839,087	\$4,839,087

Maternal and Child Health Block Grant Match Z008

2009 Public Law 213 Part A 32

Initiative: Transfers positions and reallocates funding for 18 positions to reflect their proper functional locations within the Center for Disease Control and Prevention. Increased Personal Services costs in the Fund for a Healthy Maine - Bureau of Health program are offset by an All Other reduction. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2009-10	2010-11
Personal Services	\$141,811	\$142,707
GENERAL FUND TOTAL	\$141,811	\$142,707

Maternal and Child Health Block Grant Match Z008

2009 Public Law 213 Part A 32

Initiative: Reduces funding for the school oral health program, recognizing additional funds will be available in the community for these purposes under the American Recovery and Reinvestment Act of 2009.

GENERAL FUND	2009-10	2010-11
All Other	(\$200,000)	(\$200,000)
GENERAL FUND TOTAL	(\$200,000)	(\$200,000)

Maternal and Child Health Block Grant Match Z008

2009 Public Law 213 Part A 32

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND	2009-10	2010-11
All Other	\$293	\$293
GENERAL FUND TOTAL	\$293	\$293

Maternal and Child Health Block Grant Match Z008

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$3,077)	(\$3,044)
GENERAL FUND TOTAL	(\$3,077)	(\$3,044)

Maternal and Child Health Block Grant Match Z008

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$380)	(\$637)
GENERAL FUND TOTAL	(\$380)	(\$637)

Maternal and Child Health Block Grant Match Z008

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$3,905)	(\$3,905)
GENERAL FUND TOTAL	(\$3,905)	(\$3,905)

Maternal and Child Health Block Grant Match Z008

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$174)	(\$391)
GENERAL FUND TOTAL	(\$174)	(\$391)

Maternal and Child Health Block Grant Match Z008

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,528)	(\$3,528)
GENERAL FUND TOTAL	(\$3,528)	(\$3,528)

Maternal and Child Health Block Grant Match Z008

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$2,153)	(\$4,079)
GENERAL FUND TOTAL	(\$2,153)	(\$4,079)

Maternal and Child Health Block Grant Match Z008

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	(\$1,648)	(\$1,120)
GENERAL FUND TOTAL	(\$1,648)	(\$1,120)

Maternal and Child Health Block Grant Match Z008

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$552)
GENERAL FUND TOTAL	\$0	(\$552)

Maternal and Child Health Block Grant Match Z008

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$529)
GENERAL FUND TOTAL	\$0	(\$529)

Maternal and Child Health Block Grant Match Z008

2009 Public Law 571 Part A 26

Initiative: Continues 5 Public Service Coordinator II positions originally established by financial order. The General Fund portion of the new position costs is offset by a reduction in the All Other line category. The new legislative headcount is offset by the elimination of one Epidemiologist position, one Environmental Specialist II position, one State Veterinarian position and 2 Office Assistant II positions from various department programs. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$193,528
All Other	\$0	(\$193,528)
GENERAL FUND TOTAL	\$0	\$0

Maternal and Child Health Block Grant Match Z008

2009 Public Law 571 Part A 26

Initiative: Reduces funding not required for matching purposes.

GENERAL FUND	2009-10	2010-11
All Other	(\$400,000)	(\$100,000)
GENERAL FUND TOTAL	(\$400,000)	(\$100,000)

Maternal and Child Health Block Grant Match Z008

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$5,027)
GENERAL FUND TOTAL	\$0	(\$5,027)

Maternal and Child Health Block Grant Match Z008

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$232)
GENERAL FUND TOTAL	\$0	(\$232)

Maternal and Child Health Block Grant Match Z008

2009 Public Law 571 Part III 2

Initiative: Distribution of departmentwide salary savings.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$50,000)	\$0
GENERAL FUND TOTAL	(\$50,000)	\$0

Maternal and Child Health Block Grant Match Z008

2011 Public Law 1 Part A 25

Initiative: Reduces funding for recruitment and outreach in the Maine Breast and Cervical Health Program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$60,000)
GENERAL FUND TOTAL	\$0	(\$60,000)

Maternal and Child Health Block Grant Match Z008

2011 Public Law 1 Part A 25

Initiative: Reduces funding for lead screening tests for children who are uninsured or whose insurance will not cover the cost of the lead screening test.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$9,000)
GENERAL FUND TOTAL	\$0	(\$9,000)

Maternal and Child Health Block Grant Match Z008

2011 Public Law 1 Part A 25

Initiative: Reduces funding for specialty medical foods for both children and adults with inborn errors of metabolism. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$60,000)
GENERAL FUND TOTAL	\$0	(\$60,000)

Maternal and Child Health Block Grant Match Z008

2011 Public Law 1 Part A 25

Initiative: Reduces funding for screening, assessing, training and consultation for primary care providers in the injury prevention program. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$32,000)
GENERAL FUND TOTAL	\$0	(\$32,000)

Maternal and Child Health Block Grant Match Z008

2011 Public Law 1 Part A 25

Initiative: Reduces funding for contracted services with the University of Maine System. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$73,000)
GENERAL FUND TOTAL	\$0	(\$73,000)

Maternal and Child Health Block Grant Match Z008

2011 Public Law 28 Part H 2

Initiative: Distribution of savings to departments and agencies as a result of a review of contracting processes.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$5,000)
GENERAL FUND TOTAL	\$0	(\$5,000)

MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH Z008 PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$82,673	\$318,839
All Other	\$4,233,653	\$4,101,204
GENERAL FUND TOTAL	\$4,316,326	\$4,420,043

Medical Care - Payments to Providers 0147

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$320,793,572	\$320,793,572
GENERAL FUND TOTAL	\$320,793,572	\$320,793,572
FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$1,227,869,026	\$1,227,869,026
FEDERAL EXPENDITURES FUND TOTAL	\$1,227,869,026	\$1,227,869,026
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$129,911,734	\$129,911,734
OTHER SPECIAL REVENUE FUNDS TOTAL	\$129,911,734	\$129,911,734
FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	\$25,178,645	\$25,178,645
FEDERAL BLOCK GRANT FUND TOTAL	\$25,178,645	\$25,178,645

Medical Care - Payments to Providers 0147

2009 Public Law 213 Part A 32

Initiative: Transfers funding from the Mental Health Services - Child Medicaid and Mental Health Services - Community Medicaid programs to the Bureau of Medical Services program to properly record administrative contracts.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	(\$507,313)	(\$507,313)
FEDERAL EXPENDITURES FUND TOTAL	(\$507,313)	(\$507,313)

Medical Care - Payments to Providers 0147

2009 Public Law 213 Part A 32

Initiative: Transfers funding from the Medical Care - Payments to Providers program and provides additional funding to continue to serve youth in need of transitional services.

GENERAL FUND	2009-10	2010-11
All Other	(\$366,944)	(\$366,944)
GENERAL FUND TOTAL	(\$366,944)	(\$366,944)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	(\$664,087)	(\$664,087)
FEDERAL EXPENDITURES FUND TOTAL	(\$664,087)	(\$664,087)

Medical Care - Payments to Providers 0147

2009 Public Law 213 Part A 32

Initiative: Provides funding to continue services at private nonmedical institutions. The corresponding state funding increase is in the Office of Substance Abuse - Medicaid Seed program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$463,304	\$463,304

FEDERAL EXPENDITURES FUND TOTAL	\$463,304	\$463,304
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Medical Care - Payments to Providers 0147

2009 Public Law 213 Part A 32

Initiative: Provides funding for a one-time 3% increase in MaineCare prospective interim payments to hospitals.

GENERAL FUND	2009-10	2010-11
All Other	\$2,246,771	\$0
GENERAL FUND TOTAL	\$2,246,771	\$0

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$4,066,155	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$4,066,155	\$0

Medical Care - Payments to Providers 0147

2009 Public Law 213 Part A 32

Initiative: Provides funding in the Medical Care - Payments to Providers program to reflect increased health care costs.

GENERAL FUND	2009-10	2010-11
All Other	\$5,059,483	\$7,413,053
GENERAL FUND TOTAL	\$5,059,483	\$7,413,053

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$9,156,541	\$13,415,980
FEDERAL EXPENDITURES FUND TOTAL	\$9,156,541	\$13,415,980

Medical Care - Payments to Providers 0147

2009 Public Law 213 Part A 32

Initiative: Provides funding to expand brain injury services through the creation of a private nonmedical facility in northern Maine. The corresponding state funding increase is in the Traumatic Brain Injury Seed program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$350,019	\$350,019
FEDERAL EXPENDITURES FUND TOTAL	\$350,019	\$350,019

Medical Care - Payments to Providers 0147

2009 Public Law 213 Part A 32

Initiative: Adjusts funding to account for rebates for durable medical equipment.

GENERAL FUND	2009-10	2010-11
All Other	(\$676,210)	(\$676,210)
GENERAL FUND TOTAL	(\$676,210)	(\$676,210)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$676,210	\$676,210

OTHER SPECIAL REVENUE FUNDS TOTAL	\$676,210	\$676,210
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Medical Care - Payments to Providers 0147

2009 Public Law 213 Part A 32

Initiative: Adjusts funding to reflect the redistribution of the departmentwide savings initiative related to implementing a managed care effort for behavioral health services as authorized by Public Law 2007, chapter 240, Part CC.

GENERAL FUND	2009-10	2010-11
All Other	(\$3,642,665)	(\$3,642,665)
GENERAL FUND TOTAL	(\$3,642,665)	(\$3,642,665)

Medical Care - Payments to Providers 0147

2009 Public Law 213 Part A 32

Initiative: Adjusts funding to reflect the redistribution of the departmentwide savings initiative related to adjusting rates and redesigning services as authorized by Public Law 2007, chapter 240, Part AAAA.

GENERAL FUND	2009-10	2010-11
All Other	\$4,200,000	\$4,200,000
GENERAL FUND TOTAL	\$4,200,000	\$4,200,000

Medical Care - Payments to Providers 0147

2009 Public Law 213 Part A 32

Initiative: Reduces funding by instituting a 5% reduction of the residential rates established in December of 2008 for agency-operated facilities. The corresponding state funding reduction is in the Mental Retardation Waiver - MaineCare program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	(\$2,805,156)	(\$5,610,312)
FEDERAL EXPENDITURES FUND TOTAL	(\$2,805,156)	(\$5,610,312)

Medical Care - Payments to Providers 0147

2009 Public Law 213 Part A 32

Initiative: Reduces funding based on increased 3rd-party liability collections for pharmacy expenditures.

GENERAL FUND	2009-10	2010-11
All Other	(\$70,000)	(\$70,000)
GENERAL FUND TOTAL	(\$70,000)	(\$70,000)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	(\$126,685)	(\$126,685)
FEDERAL EXPENDITURES FUND TOTAL	(\$126,685)	(\$126,685)

Medical Care - Payments to Providers 0147

2009 Public Law 213 Part A 32

Initiative: Reduces funding by increasing 3rd-party liability collections for MaineCare members.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,200,000)	(\$1,000,000)
GENERAL FUND TOTAL	(\$1,200,000)	(\$1,000,000)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	(\$2,171,734)	(\$1,809,778)
FEDERAL EXPENDITURES FUND TOTAL	(\$2,171,734)	(\$1,809,778)

Medical Care - Payments to Providers 0147

2009 Public Law 213 Part A 32

Initiative: Reduces funding as a result of reducing the reimbursement to critical access hospitals for inpatient and outpatient services from 117% of the MaineCare allowable cost to 109% of the MaineCare allowable cost.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,754,111)	(\$1,754,111)
GENERAL FUND TOTAL	(\$1,754,111)	(\$1,754,111)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	(\$3,174,552)	(\$3,174,552)
FEDERAL EXPENDITURES FUND TOTAL	(\$3,174,552)	(\$3,174,552)

Medical Care - Payments to Providers 0147

2009 Public Law 213 Part A 32

Initiative: Reduces funding for medical equipment providers by reimbursing the markup at 40% net of the prompt pay discount, reimbursing oxygen at the Medicare rate, contracting through a request for proposals for incontinence supplies at a reduced rate and setting reasonable limits for adults, as well as setting reasonable limits on other supplies. It is assumed that for fiscal year 2010-11 MaineCare will move to a fee table based on a percentage of Medicare fees.

GENERAL FUND	2009-10	2010-11
All Other	(\$138,011)	(\$138,011)
GENERAL FUND TOTAL	(\$138,011)	(\$138,011)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	(\$249,769)	(\$249,769)
FEDERAL EXPENDITURES FUND TOTAL	(\$249,769)	(\$249,769)

Medical Care - Payments to Providers 0147

2009 Public Law 213 Part A 32

Initiative: Reduces funding by properly recording Medicare payments for some individuals as 100% federally reimbursable.

GENERAL FUND	2009-10	2010-11
All Other	(\$900,000)	(\$900,000)
GENERAL FUND TOTAL	(\$900,000)	(\$900,000)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$900,000	\$900,000
FEDERAL EXPENDITURES FUND TOTAL	\$900,000	\$900,000

Medical Care - Payments to Providers 0147

2009 Public Law 213 Part A 32

Initiative: Reduces funding for high-cost specialty drugs by purchasing them through preferred providers.

GENERAL FUND	2009-10	2010-11
All Other	(\$350,100)	(\$350,100)
GENERAL FUND TOTAL	(\$350,100)	(\$350,100)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	(\$633,603)	(\$633,603)
FEDERAL EXPENDITURES FUND TOTAL	(\$633,603)	(\$633,603)

Medical Care - Payments to Providers 0147

2009 Public Law 213 Part A 32

Initiative: Reduces funding by changing eligibility criteria for targeted case management services. The corresponding federal match reduction is in the Mental Health Services - Child Medicaid program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	(\$1,990,756)	(\$1,990,756)
FEDERAL EXPENDITURES FUND TOTAL	(\$1,990,756)	(\$1,990,756)

Medical Care - Payments to Providers 0147

2009 Public Law 213 Part A 32

Initiative: Reduces funding by restructuring the independent living program and administering living expenses directly to youth, as well as having the youth supervised by child welfare life skills workers. The corresponding state funding decrease is in the Mental Health Services - Child Medicaid program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	(\$1,173,685)	(\$1,173,685)
FEDERAL EXPENDITURES FUND TOTAL	(\$1,173,685)	(\$1,173,685)

Medical Care - Payments to Providers 0147

2009 Public Law 213 Part A 32

Initiative: Reduces funding by limiting residential private nonmedical institution reimbursement by rate setting and sets a standard room and board rate. The corresponding state funding decrease is in the Mental Health Services - Child Medicaid program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	(\$3,509,354)	(\$3,509,354)
FEDERAL EXPENDITURES FUND TOTAL	(\$3,509,354)	(\$3,509,354)

Medical Care - Payments to Providers 0147

2009 Public Law 213 Part A 32

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.

	2009-10	2010-11
FEDERAL EXPENDITURES FUND		
All Other	(\$4,404,593)	(\$4,404,593)
FEDERAL EXPENDITURES FUND TOTAL	(\$4,404,593)	(\$4,404,593)
OTHER SPECIAL REVENUE FUNDS		
All Other	(\$341,918)	(\$341,918)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$341,918)	(\$341,918)

Medical Care - Payments to Providers 0147

2009 Public Law 213 Part A 32

Initiative: Reduces funding by limiting some durable medical equipment purchases for MaineCare members 21 years of age and over.

	2009-10	2010-11
GENERAL FUND		
All Other	(\$104,000)	(\$104,000)
GENERAL FUND TOTAL	(\$104,000)	(\$104,000)
FEDERAL EXPENDITURES FUND		
All Other	(\$188,217)	(\$188,217)
FEDERAL EXPENDITURES FUND TOTAL	(\$188,217)	(\$188,217)

Medical Care - Payments to Providers 0147

2009 Public Law 213 Part A 32

Initiative: Reduces funding for private nonmedical institutions for adults with mental illness as the result of several initiatives relating to the number of units, rates, eligibility and concurrent services. The corresponding state funding reductions are in the Mental Health Services - Community Medicaid program.

	2009-10	2010-11
FEDERAL EXPENDITURES FUND		
All Other	(\$3,076,623)	(\$3,076,623)
FEDERAL EXPENDITURES FUND TOTAL	(\$3,076,623)	(\$3,076,623)

Medical Care - Payments to Providers 0147

2009 Public Law 213 Part A 32

Initiative: Reduces funding by decreasing the use of residential care for older adults.

	2009-10	2010-11
GENERAL FUND		
All Other	\$0	(\$2,292,299)
GENERAL FUND TOTAL	\$0	(\$2,292,299)
FEDERAL EXPENDITURES FUND		
	2009-10	2010-11

All Other	\$0	(\$5,070,222)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$5,070,222)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	(\$509,272)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$509,272)

Medical Care - Payments to Providers 0147

2009 Public Law 213 Part A 32

Initiative: Adjusts funding by amending the home and community-based benefits for the physically disabled waiver to receive federal match on personal care assistance services.

GENERAL FUND	2009-10	2010-11
All Other	(\$210,060)	(\$210,060)
GENERAL FUND TOTAL	(\$210,060)	(\$210,060)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$680,325	\$680,325
FEDERAL EXPENDITURES FUND TOTAL	\$680,325	\$680,325

Medical Care - Payments to Providers 0147

2009 Public Law 213 Part A 32

Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to projections of Medicaid-dedicated tax revenues to comport with Revenue Forecasting Committee rejections.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,255,883)	(\$1,641,102)
GENERAL FUND TOTAL	(\$1,255,883)	(\$1,641,102)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$1,255,883	\$1,641,102
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,255,883	\$1,641,102

Medical Care - Payments to Providers 0147

2009 Public Law 213 Part A 32

Initiative: Transfers funding for home care coordination services from the Medical Care - Payments to Providers program to the Long Term Care - Human Services program.

GENERAL FUND	2009-10	2010-11
All Other	(\$324,747)	(\$324,747)
GENERAL FUND TOTAL	(\$324,747)	(\$324,747)

Medical Care - Payments to Providers 0147

2009 Public Law 213 Part A 32

Initiative: Reduces funding by changing the eligibility criteria for MaineCare Section 17 community support services. The corresponding state funding reduction is in the Mental Health Services - Community Medicaid program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	(\$3,545,245)	(\$4,023,658)
FEDERAL EXPENDITURES FUND TOTAL	(\$3,545,245)	(\$4,023,658)

Medical Care - Payments to Providers 0147

2009 Public Law 213 Part A 32

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10 Federal Medical Assistance Percentage (FMAP).

GENERAL FUND	2009-10	2010-11
All Other	(\$6,887,053)	(\$8,374,515)
GENERAL FUND TOTAL	(\$6,887,053)	(\$8,374,515)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$13,747,968	\$16,613,560
FEDERAL EXPENDITURES FUND TOTAL	\$13,747,968	\$16,613,560

Medical Care - Payments to Providers 0147

2009 Public Law 213 Part A 32

Initiative: Reduces funding for assertive community treatment in children's behavioral health services.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$0	(\$2,449,739)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$2,449,739)

Medical Care - Payments to Providers 0147

2009 Public Law 213 Part A 32

Initiative: Reduces funding by reducing the rate paid for care management provided by Elder Independence of Maine for people receiving home-based care services from \$139 to \$126.50 per month. This is the continuation of an initiative enacted in Public Law 2009, chapter 1.

GENERAL FUND	2009-10	2010-11
All Other	(\$125,200)	(\$125,200)
GENERAL FUND TOTAL	(\$125,200)	(\$125,200)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	(\$351,784)	(\$351,784)
FEDERAL EXPENDITURES FUND TOTAL	(\$351,784)	(\$351,784)

Medical Care - Payments to Providers 0147

2009 Public Law 213 Part A 32

Initiative: Reduces funding by reimbursing outpatient services provided by hospital-based providers at 83.8% of MaineCare allowable costs.

GENERAL FUND	2009-10	2010-11
All Other	(\$3,431,253)	(\$3,431,253)
GENERAL FUND TOTAL	(\$3,431,253)	(\$3,431,253)
FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	(\$6,209,806)	(\$6,209,806)
FEDERAL EXPENDITURES FUND TOTAL	(\$6,209,806)	(\$6,209,806)
Medical Care - Payments to Providers 0147		
2009 Public Law 213 Part A 32		
Initiative: Reduces funding by reimbursing outpatient services provided by hospital emergency department providers at 93.4% of MaineCare allowable costs.		
GENERAL FUND	2009-10	2010-11
All Other	(\$267,091)	(\$267,091)
GENERAL FUND TOTAL	(\$267,091)	(\$267,091)
FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	(\$483,375)	(\$483,375)
FEDERAL EXPENDITURES FUND TOTAL	(\$483,375)	(\$483,375)
Medical Care - Payments to Providers 0147		
2009 Public Law 213 Part A 32		
Initiative: Reduces funding by reimbursing inpatient services provided by hospital-based providers at 93.3% of MaineCare allowable costs.		
GENERAL FUND	2009-10	2010-11
All Other	(\$423,424)	(\$423,424)
GENERAL FUND TOTAL	(\$423,424)	(\$423,424)
FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	(\$766,303)	(\$766,303)
FEDERAL EXPENDITURES FUND TOTAL	(\$766,303)	(\$766,303)
Medical Care - Payments to Providers 0147		
2009 Public Law 213 Part A 32		
Initiative: Increases funding by reimbursing, effective February 1, 2010, at 70% of Medicare rates outpatient services provided by nonhospital-based physicians who are reimbursed below 70% of Medicare rates.		
GENERAL FUND	2009-10	2010-11
All Other	\$2,058,571	\$4,700,271
GENERAL FUND TOTAL	\$2,058,571	\$4,700,271
FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$3,725,557	\$8,506,447

FEDERAL EXPENDITURES FUND TOTAL	\$3,725,557	\$8,506,447
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Medical Care - Payments to Providers 0147

2009 Public Law 213 Part A 32

Initiative: Reduces funding by reducing MaineCare's price per discharge for inpatient hospital services by 6.7%.

GENERAL FUND	2009-10	2010-11
All Other	(\$3,108,643)	(\$3,108,643)
GENERAL FUND TOTAL	<u>(\$3,108,643)</u>	<u>(\$3,108,643)</u>

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	(\$5,625,954)	(\$5,625,954)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$5,625,954)</u>	<u>(\$5,625,954)</u>

Medical Care - Payments to Providers 0147

2009 Public Law 213 Part A 32

Initiative: Reduces funding as a result of reducing the reimbursement for hospitals reclassified to a wage area outside of the State by the Medicare Geographic Classification Review Board from 117% of the MaineCare allowable costs to 109% of the MaineCare allowable costs.

GENERAL FUND	2009-10	2010-11
All Other	(\$110,477)	(\$110,477)
GENERAL FUND TOTAL	<u>(\$110,477)</u>	<u>(\$110,477)</u>

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	(\$199,939)	(\$199,939)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$199,939)</u>	<u>(\$199,939)</u>

Medical Care - Payments to Providers 0147

2009 Public Law 213 Part A 32

Initiative: Reduces funding available as a result of the enhanced Federal Medical Assistance Percentage provided in the American Recovery and Reinvestment Act of 2009.

GENERAL FUND	2009-10	2010-11
All Other	(\$105,074,919)	(\$53,131,143)
GENERAL FUND TOTAL	<u>(\$105,074,919)</u>	<u>(\$53,131,143)</u>

FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
All Other	\$156,049,380	\$78,802,262
FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$156,049,380</u>	<u>\$78,802,262</u>

Medical Care - Payments to Providers 0147

2009 Public Law 213 Part A 32

Initiative: Provides funding for hospital settlements.

GENERAL FUND	2009-10	2010-11
All Other	\$36,720,000	\$0
GENERAL FUND TOTAL	\$36,720,000	\$0

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$94,925,728	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$94,925,728	\$0

FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
All Other	\$14,416,325	\$0
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$14,416,325	\$0

Medical Care - Payments to Providers 0147

2009 Public Law 213 Part A 32

Initiative: Adjusts funding to reflect the availability of funding from state fiscal stabilization funds authorized in the American Recovery and Reinvestment Act of 2009.

GENERAL FUND	2009-10	2010-11
All Other	(\$9,794,031)	\$0
GENERAL FUND TOTAL	(\$9,794,031)	\$0

FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
All Other	\$9,794,031	\$0
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$9,794,031	\$0

Medical Care - Payments to Providers 0147

2009 Public Law 213 Part A 32

Initiative: Reduces funding for targeted case management by limiting services to 2 months for children with scores between 50 and 70 on the Child and Adolescent Functional Assessment Scale. The assessment tool score may not be the sole criterion for determining needs and eligibility. The corresponding state funding is in the Mental Health Services - Child Medicaid program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	(\$5,614,802)	(\$5,640,755)
FEDERAL EXPENDITURES FUND TOTAL	(\$5,614,802)	(\$5,640,755)

Medical Care - Payments to Providers 0147

2009 Public Law 213 Part A 32

Initiative: Reduces funding by eliminating targeted case management services for members under the care management program.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,370,000)	(\$1,370,000)
GENERAL FUND TOTAL	(\$1,370,000)	(\$1,370,000)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	(\$2,531,467)	(\$2,543,168)
FEDERAL EXPENDITURES FUND TOTAL	(\$2,531,467)	(\$2,543,168)

Medical Care - Payments to Providers 0147

2009 Public Law 213 Part A 32

Initiative: Adjusts funding by implementing pharmacy initiatives.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,671,000)	(\$2,600,000)
GENERAL FUND TOTAL	(\$1,671,000)	(\$2,600,000)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	(\$2,854,829)	(\$4,265,839)
FEDERAL EXPENDITURES FUND TOTAL	(\$2,854,829)	(\$4,265,839)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$126,000	\$302,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$126,000	\$302,000

Medical Care - Payments to Providers 0147

2009 Public Law 213 Part A 32

Initiative: Reduces funding by increasing the proposed rate reduction to providers of residential services under the waiver from 5% to 6%. The corresponding state funding decrease is in the Mental Retardation Waiver - MaineCare program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	(\$1,570,618)	(\$1,577,878)
FEDERAL EXPENDITURES FUND TOTAL	(\$1,570,618)	(\$1,577,878)

Medical Care - Payments to Providers 0147

2009 Public Law 213 Part A 32

Initiative: Reduces funding for children's private nonmedical institutions by adopting 5 tiers of rates and a 95% occupancy rate. This assumes providers currently reimbursed below the new tier into which they fall will not receive a rate increase and no cut will be made in room and board payments.

GENERAL FUND	2009-10	2010-11
All Other	(\$3,180,757)	(\$3,800,000)
GENERAL FUND TOTAL	(\$3,180,757)	(\$3,800,000)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	(\$6,853,177)	(\$8,187,382)
FEDERAL EXPENDITURES FUND TOTAL	(\$6,853,177)	(\$8,187,382)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$528,102)	(\$630,915)

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$528,102)	(\$630,915)
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Medical Care - Payments to Providers 0147

2009 Public Law 213 Part A 32

Initiative: Provides funding to meet projected obligations based on current expenditure trends.

GENERAL FUND	2009-10	2010-11
All Other	\$25,000,000	\$15,000,000
GENERAL FUND TOTAL	\$25,000,000	\$15,000,000

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$64,628,083	\$38,776,850
FEDERAL EXPENDITURES FUND TOTAL	\$64,628,083	\$38,776,850

FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
All Other	\$9,815,036	\$5,889,021
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$9,815,036	\$5,889,021

Medical Care - Payments to Providers 0147

2009 Public Law 213 Part A 32

Initiative: Provides funding to implement the patient-centered medical home initiative.

GENERAL FUND	2009-10	2010-11
All Other	\$500,000	\$0
GENERAL FUND TOTAL	\$500,000	\$0

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$1,292,562	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$1,292,562	\$0

FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
All Other	\$196,301	\$0
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$196,301	\$0

Medical Care - Payments to Providers 0147

2009 Public Law 213 Part A 32

Initiative: Reduces funding as a result of savings to be achieved from enhanced third party liability recovery efforts.

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

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	(\$1,809,778)	(\$1,809,778)
FEDERAL EXPENDITURES FUND TOTAL	(\$1,809,778)	(\$1,809,778)

Medical Care - Payments to Providers 0147

2009 Public Law 213 Part A 32

Initiative: Provides funds for services to persons on the Home and Community-based Waiver for Individuals with Developmental Disabilities program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$553,242	\$553,242
FEDERAL EXPENDITURES FUND TOTAL	\$553,242	\$553,242

Medical Care - Payments to Providers 0147

2009 Public Law 213 Part A 32

Initiative: Appropriates funds to increase reimbursement rates for speech and hearing services provided through speech and hearing agencies.

GENERAL FUND	2009-10	2010-11
All Other	\$100,000	\$102,500
GENERAL FUND TOTAL	\$100,000	\$102,500

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$180,978	\$185,502
FEDERAL EXPENDITURES FUND TOTAL	\$180,978	\$185,502

Medical Care - Payments to Providers 0147

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$146)
GENERAL FUND TOTAL	\$0	(\$146)

Medical Care - Payments to Providers 0147

2009 Public Law 571 Part A 1

Initiative: Distributes savings from purchases of supplies as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$298)
GENERAL FUND TOTAL	\$0	(\$298)

Medical Care - Payments to Providers 0147

2009 Public Law 571 Part A 26

Initiative: Reduces funding in the Medical Care - Payments to Providers program to correct an over-allocation from State Fiscal Stabilization Funds.

FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
All Other	(\$450,000)	\$0
FEDERAL EXPENDITURES FUND ARRA TOTAL	(\$450,000)	\$0

Medical Care - Payments to Providers 0147

2009 Public Law 571 Part A 26

Initiative: Provides funding to support changes in the eligibility criteria for the Children's Health Insurance Program.

GENERAL FUND	2009-10	2010-11
All Other	\$71,384	\$71,384
GENERAL FUND TOTAL	\$71,384	\$71,384

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	\$218,678	\$218,678
FEDERAL BLOCK GRANT FUND TOTAL	\$218,678	\$218,678

Medical Care - Payments to Providers 0147

2009 Public Law 571 Part A 26

Initiative: Provides funding on a one-time basis to reimburse ambulatory care clinics for the administration of the H1N1 vaccine.

GENERAL FUND	2009-10	2010-11
All Other	\$330,591	\$0
GENERAL FUND TOTAL	\$330,591	\$0

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$854,619	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$854,619	\$0

FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
All Other	\$129,790	\$0
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$129,790	\$0

Medical Care - Payments to Providers 0147

2009 Public Law 571 Part A 26

Initiative: Provides funding for the increase in Medicare Part B premium payments.

GENERAL FUND	2009-10	2010-11
All Other	\$1,741,141	\$4,165,856
GENERAL FUND TOTAL	\$1,741,141	\$4,165,856

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$4,491,021	\$9,002,128
FEDERAL EXPENDITURES FUND TOTAL	\$4,491,021	\$9,002,128

FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
All Other	\$693,617	\$683,574
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$693,617	\$683,574

Medical Care - Payments to Providers 0147

2009 Public Law 571 Part A 26

Initiative: Adjusts funding between fiscal years to enable the accelerated claims run-out process for the Maine Claims Management System (MeCMS).

GENERAL FUND	2009-10	2010-11
All Other	\$6,622,154	(\$6,622,154)
GENERAL FUND TOTAL	\$6,622,154	(\$6,622,154)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$17,119,084	(\$17,119,084)
FEDERAL EXPENDITURES FUND TOTAL	\$17,119,084	(\$17,119,084)

FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
All Other	\$2,599,867	(\$2,599,867)
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$2,599,867	(\$2,599,867)

Medical Care - Payments to Providers 0147

2009 Public Law 571 Part A 26

Initiative: Provides funding for the increased cost of Medicare Part D payments.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$320,079
GENERAL FUND TOTAL	\$0	\$320,079

Medical Care - Payments to Providers 0147

2009 Public Law 571 Part A 26

Initiative: Reduces funding by centralizing the administration of shared living services. The corresponding state funding decrease is in the Mental Retardation Waiver - MaineCare program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$0	(\$2,001,656)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$2,001,656)

FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
All Other	\$0	(\$156,953)
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$0	(\$156,953)

Medical Care - Payments to Providers 0147

2009 Public Law 571 Part A 26

Initiative: Reduces funding to reflect the savings associated with the creation of a children's waiver.

	2009-10	2010-11
GENERAL FUND		
All Other	\$0	(\$489,780)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$489,780)</u>
FEDERAL EXPENDITURES FUND		
All Other	\$0	(\$1,058,129)
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$1,058,129)</u>
FEDERAL EXPENDITURES FUND ARRA		
All Other	\$0	(\$80,349)
FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$0</u>	<u>(\$80,349)</u>

Medical Care - Payments to Providers 0147

2009 Public Law 571 Part A 26

Initiative: Reduces funding due to a retroactive increase in the Federal Medical Assistance Percentage rate for the 4th quarter of state fiscal year 2008-09.

	2009-10	2010-11
GENERAL FUND		
All Other	(\$6,782,239)	\$0
GENERAL FUND TOTAL	<u>(\$6,782,239)</u>	<u>\$0</u>

Medical Care - Payments to Providers 0147

2009 Public Law 571 Part A 26

Initiative: Establishes 6 limited-period Customer Service Representative Associate II positions in the Bureau of Family Independence - Regional program to expedite disability determinations and reduce the time period for determination of disability by an average of 15 days and achieve one-time savings by decreasing payments for benefits with state funds. These positions are established for fiscal year 2010-11.

	2009-10	2010-11
GENERAL FUND		
All Other	\$0	(\$2,550,000)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$2,550,000)</u>

Medical Care - Payments to Providers 0147

2009 Public Law 571 Part A 26

Initiative: Adjusts funding to reflect an update of the hospital tax base year from 2006 to 2008.

	2009-10	2010-11
GENERAL FUND		
All Other	\$0	(\$11,351,537)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$11,351,537)</u>

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11

All Other	\$0	\$11,351,537
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$11,351,537

Medical Care - Payments to Providers 0147

2009 Public Law 571 Part A 26

Initiative: Adjusts funding to distribute the departmentwide deappropriation included in Public Law 2009, chapter 213, Part A related to a social security income cost-of-living increase.

GENERAL FUND	2009-10	2010-11
All Other	(\$4,000,000)	(\$4,000,000)
GENERAL FUND TOTAL	(\$4,000,000)	(\$4,000,000)

Medical Care - Payments to Providers 0147

2009 Public Law 571 Part A 26

Initiative: Reduces funding by modifying the methodology used to reimburse nonhospital-based physicians.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$1,547,500)
GENERAL FUND TOTAL	\$0	(\$1,547,500)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$0	(\$3,452,500)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$3,452,500)

Medical Care - Payments to Providers 0147

2009 Public Law 571 Part A 26

Initiative: Reduces funding by reducing administrative and program-related costs for services to persons with high-cost budgets. The corresponding state funding decrease is in the Mental Retardation Waiver - MaineCare program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$0	(\$717,216)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$717,216)

FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
All Other	\$0	(\$56,183)
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$0	(\$56,183)

Medical Care - Payments to Providers 0147

2009 Public Law 571 Part A 26

Initiative: Reduces funding through the imposition of a per member limit for outpatient mental health visits to 18 hours of services per year for persons 20 years of age and under. The department shall authorize treatment above 18 hours per year when continued treatment to the member is necessary to correct or ameliorate a mental health condition, as required by 42 United States Code, Section 1396d(r)(5). The corresponding state funding decrease is in the Mental Health Services - Child Medicaid program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
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All Other	\$0	(\$1,527,638)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$1,527,638)

Medical Care - Payments to Providers 0147

2009 Public Law 571 Part A 26

Initiative: Reduces funding by instituting several practice changes aimed at limiting the ability of individuals to shelter assets and then receive long-term care services.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$2,150,000)
GENERAL FUND TOTAL	\$0	(\$2,150,000)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$0	(\$4,796,688)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$4,796,688)

Medical Care - Payments to Providers 0147

2009 Public Law 571 Part A 26

Initiative: Reduces funding by increasing the management of atypical antipsychotic drugs for new users and by increasing the management of antibiotics.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$1,000,000)
GENERAL FUND TOTAL	\$0	(\$1,000,000)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$0	(\$2,231,018)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$2,231,018)

Medical Care - Payments to Providers 0147

2009 Public Law 571 Part A 26

Initiative: Provides funding for the Medical Care - Payments to Providers and Nursing Facilities programs.

GENERAL FUND	2009-10	2010-11
All Other	\$6,782,239	\$0
GENERAL FUND TOTAL	\$6,782,239	\$0

Medical Care - Payments to Providers 0147

2009 Public Law 571 Part A 26

Initiative: Establishes 2 Auditor II positions in the Office of Management and Budget program to continue the department's focus on identifying fraud, waste and abuse. Position costs are allocated 50% General Fund in the Office of Management and Budget program and 50% Federal Expenditures Fund in the Bureau of Medical Services program. The work of the new staff will increase collections and allow for a reduction in the Medical Care - Payments to Providers program.

GENERAL FUND	2009-10	2010-11
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All Other	\$0	(\$1,200,000)
GENERAL FUND TOTAL	\$0	(\$1,200,000)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$0	(\$2,677,221)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$2,677,221)

Medical Care - Payments to Providers 0147

2009 Public Law 571 Part A 26

Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to projections of MaineCare-dedicated tax revenues, to comport with Revenue Forecasting Committee rejections.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$2,541,330)	(\$2,926,549)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,541,330)	(\$2,926,549)

Medical Care - Payments to Providers 0147

2009 Public Law 571 Part A 26

Initiative: Reduces funding due to savings from amending the Probate Code as it relates to spousal elective share.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$175,200)
GENERAL FUND TOTAL	\$0	(\$175,200)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$0	(\$390,874)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$390,874)

Medical Care - Payments to Providers 0147

2009 Public Law 571 Part A 26

Initiative: Provides funding to increase hospital reimbursement.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$2,283,021
GENERAL FUND TOTAL	\$0	\$2,283,021

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$0	\$4,923,642
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$4,923,642

FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
All Other	\$0	\$385,692
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$0	\$385,692

Medical Care - Payments to Providers 0147

2009 Public Law 571 Part A 26

Initiative: Reduces funding based on a 10% reduction to the rates paid to providers under the following sections of the MaineCare Benefits Manual, Chapters II and III: 3, Ambulatory Care Clinic Services; 15, Chiropractic Services; 23, Developmental and Behavioral Evaluation Clinics; 28, Rehabilitative and Community Support Services for Children with Cognitive Impairments and Functional Limitations; 30, Family Planning Agency Services; 35, Hearing Aids and Services; 37, Children's Home Based Mental Health; 62, Genetic Testing and Clinical Genetic Services; 68, Occupational Therapy Services; 85, Physical Therapy Services; 95, Podiatric Services; 113, Transportation Services; and 150, STD Screening Clinic Services.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$1,994,571)
GENERAL FUND TOTAL	\$0	(\$1,994,571)
FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$0	(\$5,879,861)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$5,879,861)
FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
All Other	\$0	(\$461,086)
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$0	(\$461,086)

Medical Care - Payments to Providers 0147

2009 Public Law 571 Part A 26

Initiative: Reduces funding by standardizing the reimbursement rates for private nonmedical institutions billing under the MaineCare Benefits Manual, Chapter III, Section 97, Appendix B: Principles of Reimbursement for Substance Abuse Treatment Facilities and Appendix E: Principles of Reimbursement for Community Residences for Persons with Mental Illness.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$0	(\$1,121,506)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$1,121,506)
FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
All Other	\$0	(\$87,853)
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$0	(\$87,853)

Medical Care - Payments to Providers 0147

2009 Public Law 571 Part A 26

Initiative: Adjusts funding by allowing the program allowance to be part of personal care services when developing rates for the MaineCare Benefits Manual, Chapter III, Section 97, Appendix C: Principles of Reimbursement for Medical Care and Remedial Care Facilities.

GENERAL FUND	2009-10	2010-11
All Other	\$1,248,575	\$1,248,575
GENERAL FUND TOTAL	\$1,248,575	\$1,248,575

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$2,692,065	\$2,692,065
FEDERAL EXPENDITURES FUND TOTAL	\$2,692,065	\$2,692,065
FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
All Other	\$210,898	\$210,898
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$210,898	\$210,898
Medical Care - Payments to Providers 0147		
2009 Public Law 571 Part A 26		
Initiative: Provides funding under the MaineCare Benefits Manual, Chapter III, Section 97, Appendix C: Principles of Reimbursement for Medical Care and Remedial Care Facilities, to reverse an initiative that was included in Public Law 2009, chapter 213.		
GENERAL FUND	2009-10	2010-11
All Other	\$0	\$2,292,299
GENERAL FUND TOTAL	\$0	\$2,292,299
FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$0	\$5,070,222
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$5,070,222
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	\$509,272
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$509,272
Medical Care - Payments to Providers 0147		
2009 Public Law 571 Part A 26		
Initiative: Reduces funding by lowering reimbursement rates under the MaineCare Benefits Manual, Chapter III, Section 97, Appendix D: Principles of Reimbursement for Child Care Facilities, by 3% for treatment foster care and 2% for other facilities. The reductions to treatment foster care rates are not to be passed on as reductions to the foster parents.		
GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$622,049)
GENERAL FUND TOTAL	\$0	(\$622,049)
FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$0	(\$1,609,838)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$1,609,838)
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	(\$124,410)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$124,410)
FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
All Other	\$0	(\$126,106)

FEDERAL EXPENDITURES FUND ARRA TOTAL	\$0	(\$126,106)
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Medical Care - Payments to Providers 0147

2009 Public Law 571 Part A 26

Initiative: Reduces funding under the MaineCare Benefits Manual, Chapters II and III, Section 21, Home and Community Benefits for Members with Mental Retardation or Autistic Disorder. Reimbursement rates will be reduced by 2% for day habilitation and work supports and 1% for residential providers; all other services will be reduced by 10%. The corresponding state funding decreases are in the Mental Retardation Waiver - MaineCare program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$0	(\$3,114,851)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$3,114,851)

FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
All Other	\$0	(\$244,001)
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$0	(\$244,001)

Medical Care - Payments to Providers 0147

2009 Public Law 571 Part A 26

Initiative: Reduces funding under the MaineCare Benefits Manual, Chapters II and III, Section 65, Behavioral Health Services, by 10%, excluding children's comprehensive community support and multi-systems therapy, which will be reduced by 2%. Outpatient therapy, children's assertive community treatment services, crisis services and medication management will not be reduced. The corresponding state funding decreases are in the Mental Health Services - Child Medicaid program and the Mental Health Services - Community Medicaid program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$0	(\$1,535,755)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$1,535,755)

FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
All Other	\$0	(\$120,203)
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$0	(\$120,203)

Medical Care - Payments to Providers 0147

2009 Public Law 571 Part A 26

Initiative: Reduces funding under the MaineCare Benefits Manual, Chapters II and III, Section 17, Community Support Services, by lowering reimbursement rates by 4%, except for community integration, which is reduced by 3%. The corresponding state funding reduction is in the Mental Health Services - Community Medicaid program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$0	(\$1,240,807)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$1,240,807)

FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
All Other	\$0	(\$97,198)
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$0	(\$97,198)

Medical Care - Payments to Providers 0147

2009 Public Law 571 Part A 26

Initiative: Provides funding to increase enrollment under the MaineCare Benefits Manual, Chapters II and III, Section 21, Home and Community Benefits for Members with Mental Retardation or Autistic Disorder, by approximately 100 members and in the MaineCare Benefits Manual, Chapters II and III, Section 29, Community Support Benefits for Members with Mental Retardation and Autistic Disorder, by approximately 60 members. The corresponding state funding increases are in the Mental Retardation Waiver - MaineCare program and the Mental Retardation Waiver - Supports program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$0	\$4,727,565
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$4,727,565

FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
All Other	\$0	\$370,332
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$0	\$370,332

Medical Care - Payments to Providers 0147

2009 Public Law 571 Part A 26

Initiative: Provides funding to address a federal compliance issue with the reimbursement of ambulance services.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$889,449
GENERAL FUND TOTAL	\$0	\$889,449

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$0	\$1,918,216
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,918,216

FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
All Other	\$0	\$150,263
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$0	\$150,263

Medical Care - Payments to Providers 0147

2009 Public Law 571 Part A 26

Initiative: Reduces funding from savings realized from the application of the enhanced Federal Medical Assistance Percentage rate to state Medicare Part D payments.

GENERAL FUND	2009-10	2010-11
All Other	(\$11,708,148)	(\$16,128,958)
GENERAL FUND TOTAL	(\$11,708,148)	(\$16,128,958)

Medical Care - Payments to Providers 0147

2009 Public Law 571 Part A 26

Initiative: Adjusts funding as the result of the disallowance of federal financial participation for targeted case management claims in fiscal years 2001-02 and 2002-03.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$29,736,437)
GENERAL FUND TOTAL	\$0	(\$29,736,437)

Medical Care - Payments to Providers 0147

2009 Public Law 571 Part A 26

Initiative: Adjusts funding available as the result of the extension of the enhanced Federal Medical Assistance Percentage for an additional 2 quarters.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$44,765,452)
GENERAL FUND TOTAL	\$0	(\$44,765,452)

FEDERAL EXPENDITURES FUND ARRA

	2009-10	2010-11
All Other	\$0	\$72,149,104
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$0	\$72,149,104

Medical Care - Payments to Providers 0147

2009 Public Law 571 Part A 26

Initiative: Reduces funding by limiting reimbursement to hospitals when a MaineCare patient is subsequently readmitted to the hospital within 3 days following an inpatient admission for the same diagnosis.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$200,000)
GENERAL FUND TOTAL	\$0	(\$200,000)

FEDERAL EXPENDITURES FUND

	2009-10	2010-11
All Other	\$0	(\$431,327)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$431,327)

FEDERAL EXPENDITURES FUND ARRA

	2009-10	2010-11
All Other	\$0	(\$33,788)
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$0	(\$33,788)

Medical Care - Payments to Providers 0147

2009 Public Law 571 Part A 26

Initiative: Adjusts funding due to receipt of revenue from settlements reached with pharmaceutical manufacturers related to the MaineCare program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$100,000)
GENERAL FUND TOTAL	\$0	(\$100,000)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	\$100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$100,000

Medical Care - Payments to Providers 0147

2009 Public Law 571 Part A 26

Initiative: Reduces funding through the imposition of a per member limit for outpatient mental health visits of 18 hours of services per year for adults. The department shall authorize services above 18 hours per year when continued treatment to the member is reasonably expected to bring about significant improvement and is medically necessary to avoid exacerbation of a mental health condition and the likely continuation of outpatient treatment. The corresponding state funding decrease is in the Mental Health Services - Community Medicaid program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$0	(\$1,656,526)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$1,656,526)

Medical Care - Payments to Providers 0147

2009 Public Law 571 Part RRRR 2

Initiative: Provides funds to adjust and restore MaineCare rates for services subject to the 10% reductions, where necessary and applicable, to actuarially-based rates.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$1,386,923
GENERAL FUND TOTAL	\$0	\$1,386,923

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$0	\$2,990,855
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$2,990,855

FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
All Other	\$0	\$234,536
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$0	\$234,536

Medical Care - Payments to Providers 0147

2011 Public Law 1 Part A 25

Initiative: Provides funding for the change in the Federal Medical Assistance Percentage.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$17,100,449
GENERAL FUND TOTAL	\$0	\$17,100,449

FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
All Other	\$0	(\$27,561,031)
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$0	(\$27,561,031)

Medical Care - Payments to Providers 0147

2011 Public Law 1 Part A 25

Initiative: Provides funding to the Medical Care - Payments to Providers program for Medicare Part B payments, which is offset by reducing funding for the Low-cost Drugs To Maine's Elderly program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$500,000
GENERAL FUND TOTAL	\$0	\$500,000

Medical Care - Payments to Providers 0147

2011 Public Law 1 Part A 25

Initiative: Transfers funding for interpretation and translation services from the Mental Health Services - Child Medicaid program and the Mental Health Services - Community program to the Medical Care - Payments to Providers program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$31,888
GENERAL FUND TOTAL	\$0	\$31,888

Medical Care - Payments to Providers 0147

2011 Public Law 1 Part A 25

Initiative: Adjusts funding to distribute a portion of the funding provided to adjust MaineCare rates that was included in Public Law 2009, chapter 571, Part RRRR.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$828,053)
GENERAL FUND TOTAL	\$0	(\$828,053)

Medical Care - Payments to Providers 0147

2011 Public Law 1 Part A 25

Initiative: Adjusts funding based on the unbundling of rates as required by the Maine Integrated Health Management Solution (MIHMS) system.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$258,860)
GENERAL FUND TOTAL	\$0	(\$258,860)

FEDERAL EXPENDITURES FUND

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$0	(\$258,860)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$258,860)

Medical Care - Payments to Providers 0147

2011 Public Law 1 Part A 25

Initiative: Provides funding to offset the loss of supplemental rebates due to the federal Patient Protection and Affordable Care Act.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$3,577,130
GENERAL FUND TOTAL	<hr/>	<hr/>
	\$0	\$3,577,130

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	(\$3,577,130)
OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/>	<hr/>
	\$0	(\$3,577,130)

Medical Care - Payments to Providers 0147

2011 Public Law 1 Part A 25

Initiative: Provides funding for hospital settlements.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$69,526,439
GENERAL FUND TOTAL	<hr/>	<hr/>
	\$0	\$69,526,439

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$0	\$158,590,876
FEDERAL EXPENDITURES FUND TOTAL	<hr/>	<hr/>
	\$0	\$158,590,876

FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
All Other	\$0	\$20,457,726
FEDERAL EXPENDITURES FUND ARRA TOTAL	<hr/>	<hr/>
	\$0	\$20,457,726

Medical Care - Payments to Providers 0147

2011 Public Law 1 Part A 25

Initiative: Provides funding for the growth in the MaineCare program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$21,202,497
GENERAL FUND TOTAL	<hr/>	<hr/>
	\$0	\$21,202,497

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$0	\$85,378,332
FEDERAL EXPENDITURES FUND TOTAL	<hr/>	<hr/>
	\$0	\$85,378,332

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	\$0	\$2,409,251
FEDERAL BLOCK GRANT FUND TOTAL	<hr/>	<hr/>
	\$0	\$2,409,251

FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
All Other	\$0	\$10,030,901
FEDERAL EXPENDITURES FUND ARRA TOTAL	<hr/>	<hr/>
	\$0	\$10,030,901

Medical Care - Payments to Providers 0147

2011 Public Law 1 Part A 25

Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to projections of MaineCare-dedicated tax revenues, to comport with Revenue Forecasting Committee rejections.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$379,606
GENERAL FUND TOTAL	\$0	\$379,606
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	(\$379,606)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$379,606)

Medical Care - Payments to Providers 0147

2011 Public Law 1 Part A 25

Initiative: Reduces funding from expediting the conversion of hospital inpatient services payments from the prospective interim payment methodology to the diagnostic-related group methodology for certain acute care hospitals.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$359,148)
GENERAL FUND TOTAL	\$0	(\$359,148)
FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$0	(\$767,626)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$767,626)
FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
All Other	\$0	(\$76,402)
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$0	(\$76,402)

Medical Care - Payments to Providers 0147

2011 Public Law 28 Part A 1

Initiative: Provides funding to restore a deappropriation included in Public Law 2009, chapter 571 related to the disallowance of federal financial participation for targeted case management claims in fiscal years 2001-02 and 2002-03.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$29,736,437
GENERAL FUND TOTAL	\$0	\$29,736,437

Medical Care - Payments to Providers 0147

2011 Public Law 28 Part A 1

Initiative: Provides funding for growth in the MaineCare program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$6,943,905

GENERAL FUND TOTAL

\$0 \$6,943,905

MEDICAL CARE - PAYMENTS TO PROVIDERS 0147		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$243,547,515	\$296,573,195
GENERAL FUND TOTAL	\$243,547,515	\$296,573,195
FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$1,384,603,073	\$1,453,694,268
FEDERAL EXPENDITURES FUND TOTAL	\$1,384,603,073	\$1,453,694,268
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$128,558,477	\$136,002,055
OTHER SPECIAL REVENUE FUNDS TOTAL	\$128,558,477	\$136,002,055
FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	\$25,397,323	\$27,806,574
FEDERAL BLOCK GRANT FUND TOTAL	\$25,397,323	\$27,806,574
FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
All Other	\$193,455,245	\$157,663,289
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$193,455,245	\$157,663,289

Medical Care - Payments To Providers - Non Match 0997

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$6,648,675	\$6,648,675
GENERAL FUND TOTAL	\$6,648,675	\$6,648,675

Medical Care - Payments To Providers - Non Match 0997

2009 Public Law 213 Part A 32

Initiative: Eliminates funding no longer required by community agencies that were expected to be affected by federal targeted case management rule changes as it is anticipated that these changes will not be implemented.

GENERAL FUND	2009-10	2010-11
All Other	(\$6,648,675)	(\$6,648,675)
GENERAL FUND TOTAL	(\$6,648,675)	(\$6,648,675)

**MEDICAL CARE - PAYMENTS TO PROVIDERS - NON MATCH 0997
PROGRAM SUMMARY**

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

Medical Use of Marijuana Fund Z118

2009 Public Law 631

Initiative: Allocates funds for the costs of one Social Services Program Specialist II position and one Office Associate II position and other related costs for the administration of the Maine Medical Marijuana Act.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$177,486
All Other	\$0	\$73,659
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$251,145

**MEDICAL USE OF MARIJUANA FUND Z118
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$177,486
All Other	\$0	\$73,659
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$251,145

MR/Elderly PNMI Room and Board Z009

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$10,814,379	\$10,814,379
GENERAL FUND TOTAL	\$10,814,379	\$10,814,379

MR/Elderly PNMI Room and Board Z009

2009 Public Law 571 Part A 26

Initiative: Reduces funding based on a 10% reduction to the rates paid to providers of boarding home and related services.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$225,909)
GENERAL FUND TOTAL	\$0	(\$225,909)

MR/Elderly PNMI Room and Board Z009

2009 Public Law 571 Part A 26

Initiative: Adjusts funding by allowing the program allowance to be part of personal care services when developing rates for the MaineCare Benefits Manual, Chapter III, Section 97, Appendix C: Principles of Reimbursement for Medical Care and Remedial Care Facilities.

GENERAL FUND	2009-10	2010-11
All Other	(\$4,314,296)	(\$4,314,296)
GENERAL FUND TOTAL	(\$4,314,296)	(\$4,314,296)

MR/ELDERLY PNMI ROOM AND BOARD Z009		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$6,500,083	\$6,274,174
GENERAL FUND TOTAL	\$6,500,083	\$6,274,174

Multicultural Services Z034

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,385,903	\$1,366,795
All Other	\$84,737	\$84,737
GENERAL FUND TOTAL	\$1,470,640	\$1,451,532

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$108,773	\$110,846
All Other	\$15,458	\$15,458
FEDERAL EXPENDITURES FUND TOTAL	\$124,231	\$126,304

Multicultural Services Z034

2009 Public Law 213 Part A 32

Initiative: Transfers one Mental Health Worker III position, 2 Office Associate II positions, one Planning and Research Associate I position, one Social Services Program Specialist I position, 3 Social Services Program Specialist II positions, one Social Services Program Manager position and one Public Service Manager III position and reallocates the General Fund portion of those positions and related All Other from the Multicultural Services, Rate Setting and Quality Improvement program to the Office of Management and Budget program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(10.000)	(10.000)
Personal Services	(\$598,754)	(\$595,120)
All Other	(\$39,444)	(\$39,444)

GENERAL FUND TOTAL	(\$638,198)	(\$634,564)
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Multicultural Services Z034

2009 Public Law 213 Part A 32

Initiative: Transfers one Management Analyst II position and 3 Public Service Coordinator I positions and related All Other costs from the Multicultural Services, Rate Setting and Quality Improvement program to the Division of Purchased Services program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(4,000)	(4,000)
Personal Services	(\$377,594)	(\$370,454)
All Other	(\$29,332)	(\$29,332)
GENERAL FUND TOTAL	(\$406,926)	(\$399,786)

Multicultural Services Z034

2009 Public Law 213 Part A 32

Initiative: Provides funding for refugee assistance services.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$1,000,000	\$1,000,000
FEDERAL EXPENDITURES FUND TOTAL	\$1,000,000	\$1,000,000

Multicultural Services Z034

2009 Public Law 213 Part A 32

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,318)	(\$1,133)
GENERAL FUND TOTAL	(\$1,318)	(\$1,133)

Multicultural Services Z034

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$9,548)	(\$9,179)
GENERAL FUND TOTAL	(\$9,548)	(\$9,179)

Multicultural Services Z034

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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
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Personal Services	(\$1,030)	(\$1,689)
GENERAL FUND TOTAL	(\$1,030)	(\$1,689)

Multicultural Services Z034

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$564)	(\$564)
GENERAL FUND TOTAL	(\$564)	(\$564)

Multicultural Services Z034

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$18)	(\$83)
GENERAL FUND TOTAL	(\$18)	(\$83)

Multicultural Services Z034

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$9,662)	\$0
GENERAL FUND TOTAL	(\$9,662)	\$0

Multicultural Services Z034

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$792)	\$0
GENERAL FUND TOTAL	(\$792)	\$0

Multicultural Services Z034

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
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All Other	\$0	(\$90)
GENERAL FUND TOTAL	\$0	(\$90)

Multicultural Services Z034

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$1,174)
GENERAL FUND TOTAL	\$0	(\$1,174)

Multicultural Services Z034

2009 Public Law 571 Part A 26

Initiative: Provides funding for grants and overhead costs in the Multicultural Services program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$0	\$454,309
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$454,309

Multicultural Services Z034

2009 Public Law 571 Part A 26

Initiative: Eliminates 2 Social Services Manager I positions in the State-Funded Foster Care/Adoption Assistance program, one Social Services Manager I position in the Bureau of Child and Family Services - Regional program and one Physician III position in the Multicultural Services program that is funded 85% General Fund in that program and 15% Federal Expenditures Fund in the Bureau of Medical Services program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$196,580)
GENERAL FUND TOTAL	\$0	(\$196,580)

Multicultural Services Z034

2009 Public Law 571 Part A 26

Initiative: Transfers one Social Services Manager I position from the Multicultural Services program to the Office of Management and Budget program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$100,426)
All Other	\$0	(\$3,060)
GENERAL FUND TOTAL	\$0	(\$103,486)

Multicultural Services Z034

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$15,785)
GENERAL FUND TOTAL	\$0	(\$15,785)

Multicultural Services Z034

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$128)
GENERAL FUND TOTAL	\$0	(\$128)

MULTICULTURAL SERVICES Z034 PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	1.000
Personal Services	\$388,523	\$76,388
All Other	\$14,061	\$10,903
GENERAL FUND TOTAL	\$402,584	\$87,291
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$108,773	\$110,846
All Other	\$1,015,458	\$1,469,767
FEDERAL EXPENDITURES FUND TOTAL	\$1,124,231	\$1,580,613

Nursing Facilities 0148

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$73,979,227	\$73,979,227
GENERAL FUND TOTAL	\$73,979,227	\$73,979,227

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$273,279,867	\$273,279,867

FEDERAL EXPENDITURES FUND TOTAL	\$273,279,867	\$273,279,867
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$29,600,017	\$29,600,017
OTHER SPECIAL REVENUE FUNDS TOTAL	\$29,600,017	\$29,600,017

Nursing Facilities 0148

2009 Public Law 213 Part A 32

Initiative: Notwithstanding the Maine Revised Statutes, Title 22, section 333-A, reduces funding on a one-time basis in the nursing facility MaineCare funding pool.

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

Nursing Facilities 0148

2009 Public Law 213 Part A 32

Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to projections of Medicaid-dedicated tax revenues to comport with Revenue Forecasting Committee rejections.

GENERAL FUND	2009-10	2010-11
All Other	(\$159,192)	(\$903,173)
GENERAL FUND TOTAL	(\$159,192)	(\$903,173)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$159,192	\$903,173
OTHER SPECIAL REVENUE FUNDS TOTAL	\$159,192	\$903,173

Nursing Facilities 0148

2009 Public Law 213 Part A 32

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10 Federal Medical Assistance Percentage (FMAP).

GENERAL FUND	2009-10	2010-11
All Other	(\$1,458,915)	(\$1,744,012)
GENERAL FUND TOTAL	(\$1,458,915)	(\$1,744,012)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$2,414,667	\$2,897,711
FEDERAL EXPENDITURES FUND TOTAL	\$2,414,667	\$2,897,711

Nursing Facilities 0148

2009 Public Law 213 Part A 32

Initiative: Reduces funding available as a result of the enhanced Federal Medical Assistance Percentage provided in the American Recovery and Reinvestment Act of 2009.

GENERAL FUND	2009-10	2010-11
All Other	(\$29,059,986)	(\$14,739,410)
GENERAL FUND TOTAL	(\$29,059,986)	(\$14,739,410)
FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
All Other	\$35,841,731	\$18,081,370
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$35,841,731	\$18,081,370
Nursing Facilities 0148		
2009 Public Law 571 Part A 26		
Initiative: Reduces funding due to a retroactive increase in the Federal Medical Assistance Percentage rate for the 4th quarter of state fiscal year 2008-09.		
GENERAL FUND	2009-10	2010-11
All Other	(\$682,231)	\$0
GENERAL FUND TOTAL	(\$682,231)	\$0
Nursing Facilities 0148		
2009 Public Law 571 Part A 26		
Initiative: Provides funding for the Medical Care - Payments to Providers and Nursing Facilities programs.		
GENERAL FUND	2009-10	2010-11
All Other	\$682,231	\$0
GENERAL FUND TOTAL	\$682,231	\$0
Nursing Facilities 0148		
2009 Public Law 571 Part A 26		
Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to projections of MaineCare-dedicated tax revenues, to comport with Revenue Forecasting Committee rejections.		
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$413,910	(\$330,071)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$413,910	(\$330,071)
Nursing Facilities 0148		
2009 Public Law 571 Part A 26		
Initiative: Reduces funding by eliminating staff enhancement payments to nursing facilities.		
GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$2,310,712)
GENERAL FUND TOTAL	\$0	(\$2,310,712)
FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$0	(\$6,228,721)

FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$6,228,721)
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	(\$577,678)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$577,678)

FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
All Other	\$0	(\$488,442)
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$0	(\$488,442)

Nursing Facilities 0148

2009 Public Law 571 Part A 26

Initiative: Adjusts funding available as the result of the extension of the enhanced Federal Medical Assistance Percentage for an additional 2 quarters.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$14,179,840)
GENERAL FUND TOTAL	\$0	(\$14,179,840)

FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
All Other	\$0	\$14,179,840
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$0	\$14,179,840

Nursing Facilities 0148

2009 Public Law 571 Part A 26

Initiative: Provides funding to increase nursing facility routine cost component reimbursement.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$2,270,224
GENERAL FUND TOTAL	\$0	\$2,270,224

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$0	\$6,119,582
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$6,119,582

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	\$567,556
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$567,556

FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
All Other	\$0	\$479,884
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$0	\$479,884

Nursing Facilities 0148

2011 Public Law 1 Part A 25

Initiative: Provides funding for the change in the Federal Medical Assistance Percentage.

	2009-10	2010-11
GENERAL FUND		
All Other	\$0	\$5,416,713
GENERAL FUND TOTAL	\$0	\$5,416,713
FEDERAL EXPENDITURES FUND ARRA		
All Other	\$0	(\$5,416,713)
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$0	(\$5,416,713)

Nursing Facilities 0148

2011 Public Law 1 Part A 25

Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to projections of MaineCare-dedicated tax revenues, to comport with Revenue Forecasting Committee reprojections.

	2009-10	2010-11
GENERAL FUND		
All Other	\$0	(\$2,240,543)
GENERAL FUND TOTAL	\$0	(\$2,240,543)
OTHER SPECIAL REVENUE FUNDS		
All Other	\$0	\$2,240,543
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$2,240,543

NURSING FACILITIES 0148		
PROGRAM SUMMARY		
	2009-10	2010-11
GENERAL FUND		
All Other	\$43,001,134	\$45,248,474
GENERAL FUND TOTAL	\$43,001,134	\$45,248,474
FEDERAL EXPENDITURES FUND		
All Other	\$275,694,534	\$276,068,439
FEDERAL EXPENDITURES FUND TOTAL	\$275,694,534	\$276,068,439
OTHER SPECIAL REVENUE FUNDS		
All Other	\$30,173,119	\$32,403,540
OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,173,119	\$32,403,540
FEDERAL EXPENDITURES FUND ARRA		
All Other	\$35,841,731	\$26,835,939
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$35,841,731	\$26,835,939

Office of Elder Services Adult Protective Services Z040

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	68.000	68.000
Personal Services	\$5,270,454	\$5,230,572
All Other	\$713,287	\$713,287
GENERAL FUND TOTAL	\$5,983,741	\$5,943,859
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$126,528	\$126,528
OTHER SPECIAL REVENUE FUNDS TOTAL	\$126,528	\$126,528

Office of Elder Services Adult Protective Services Z040

2009 Public Law 213 Part A 32

Initiative: Establishes one Human Services Caseworker position in the Adult Protective Services program to be funded with a reduction in the All Other line category in the Office of Elder Services Central Office program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$70,375	\$72,157
All Other	\$5,333	\$5,333
GENERAL FUND TOTAL	\$75,708	\$77,490

Office of Elder Services Adult Protective Services Z040

2009 Public Law 213 Part A 32

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND	2009-10	2010-11
All Other	(\$15,039)	(\$14,145)
GENERAL FUND TOTAL	(\$15,039)	(\$14,145)

Office of Elder Services Adult Protective Services Z040

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$116,146)	(\$112,679)
GENERAL FUND TOTAL	(\$116,146)	(\$112,679)

Office of Elder Services Adult Protective Services Z040

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$18,867)	(\$31,496)
GENERAL FUND TOTAL	(\$18,867)	(\$31,496)

Office of Elder Services Adult Protective Services Z040

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$5,106)	(\$5,106)
GENERAL FUND TOTAL	(\$5,106)	(\$5,106)

Office of Elder Services Adult Protective Services Z040

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$9)	(\$42)
GENERAL FUND TOTAL	(\$9)	(\$42)

Office of Elder Services Adult Protective Services Z040

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$101,278)	(\$101,278)
GENERAL FUND TOTAL	(\$101,278)	(\$101,278)

Office of Elder Services Adult Protective Services Z040

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$28,836)	(\$52,998)
GENERAL FUND TOTAL	(\$28,836)	(\$52,998)

Office of Elder Services Adult Protective Services Z040

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$29,718)	\$0
GENERAL FUND TOTAL	(\$29,718)	\$0

Office of Elder Services Adult Protective Services Z040

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$1,875)
GENERAL FUND TOTAL	\$0	(\$1,875)

Office of Elder Services Adult Protective Services Z040

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$28,840)
GENERAL FUND TOTAL	\$0	(\$28,840)

Office of Elder Services Adult Protective Services Z040

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$6,876)
GENERAL FUND TOTAL	\$0	(\$6,876)

Office of Elder Services Adult Protective Services Z040

2009 Public Law 571 Part A 1

Initiative: Distributes savings from purchases of supplies as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$250)
GENERAL FUND TOTAL	\$0	(\$250)

Office of Elder Services Adult Protective Services Z040

2009 Public Law 571 Part A 26

Initiative: Transfers funding for operating costs from the Office of Elder Services Central Office program to the Office of Elder Services Adult Protective Services program.

GENERAL FUND	2009-10	2010-11
All Other	\$188,679	\$188,679
GENERAL FUND TOTAL	\$188,679	\$188,679

Office of Elder Services Adult Protective Services Z040

2009 Public Law 571 Part A 26

Initiative: Transfers funding from the Office of Elder Services Central Office program to the Office of Elder Services Adult Protective Services program and to the OMB Division of Regional Business Operations program for rent.

GENERAL FUND	2009-10	2010-11
All Other	\$59,833	\$59,833
GENERAL FUND TOTAL	\$59,833	\$59,833

Office of Elder Services Adult Protective Services Z040

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$191,149)
GENERAL FUND TOTAL	\$0	(\$191,149)

Office of Elder Services Adult Protective Services Z040

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$2,659)
GENERAL FUND TOTAL	\$0	(\$2,659)

Office of Elder Services Adult Protective Services Z040

2011 Public Law 28 Part H 2

Initiative: Distribution of savings to departments and agencies as a result of a review of contracting processes.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$50,000)
GENERAL FUND TOTAL	\$0	(\$50,000)

**OFFICE OF ELDER SERVICES ADULT PROTECTIVE SERVICES Z040
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	69.000	69.000
Personal Services	\$5,045,984	\$4,777,413
All Other	\$946,978	\$893,055
GENERAL FUND TOTAL	\$5,992,962	\$5,670,468
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$126,528	\$126,528
OTHER SPECIAL REVENUE FUNDS TOTAL	\$126,528	\$126,528

Office of Elder Services Central Office 0140

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$779,523	\$771,439
All Other	\$5,158,788	\$5,158,788
GENERAL FUND TOTAL	\$5,938,311	\$5,930,227
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	6.500	6.500
Personal Services	\$508,229	\$508,269
All Other	\$8,794,314	\$8,794,314
FEDERAL EXPENDITURES FUND TOTAL	\$9,302,543	\$9,302,583
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$4,000	\$4,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,000	\$4,000

Office of Elder Services Central Office 0140

2009 Public Law 213 Part A 32

Initiative: Reallocates funding for one Social Services Manager I position from 100% Office of Elder Services Central Office program, General Fund to 37.5% Bureau of Medical Services program, Federal Expenditures Fund and 62.5% Office of Elder Services Central Office program, General Fund and transfers the Office of Elder Services Central Office program General Fund savings to the Long Term Care - Human Services program.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$35,510)	(\$36,173)
GENERAL FUND TOTAL	(\$35,510)	(\$36,173)

Office of Elder Services Central Office 0140

2009 Public Law 213 Part A 32

Initiative: Reallocates funding for one Clerk IV position in the Office of Elder Services Central Office program from 50% Bureau of Medical Services program, Federal Expenditures Fund and 50% Office of Elder Services Central Office program, General Fund to 40% Bureau of Medical Services program, Federal Expenditures Fund and 60% Office of Elder Services Central Office program, General Fund and offsets the General Fund Personal Services costs with a reduction in the All Other line category in the Long Term Care - Human Services program.

GENERAL FUND	2009-10	2010-11
Personal Services	\$6,617	\$6,509
All Other	\$534	\$534
GENERAL FUND TOTAL	\$7,151	\$7,043

Office of Elder Services Central Office 0140

2009 Public Law 213 Part A 32

Initiative: Reallocates funding for one Social Services Program Specialist I position from 50% Bureau of Medical Services program, Federal Expenditures Fund and 50% Office of Elder Services Central Office program, General Fund to 12.5% Bureau of Medical Services program, Federal Expenditures Fund, 37.5% Office of Elder Services Central Office program, General Fund and 50% Office of Elder Services Central Office program, Federal Expenditures Fund and transfers the Office of Elder Services Central Office General Fund savings to the Long Term Care - Human Services program.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$8,483)	(\$8,731)
All Other	(\$668)	(\$668)
GENERAL FUND TOTAL	(\$9,151)	(\$9,399)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$33,921	\$34,922
All Other	\$2,666	\$2,666
FEDERAL EXPENDITURES FUND TOTAL	\$36,587	\$37,588

Office of Elder Services Central Office 0140

2009 Public Law 213 Part A 32

Initiative: Reallocates funding for one Health Services Supervisor position from 100% Office of Elder Services Central Office program, General Fund to 40% Office of Elder Services Central Office program, General Fund and 60% Bureau of Medical Services program, Federal Expenditures Fund and transfers the Office of Elder Services Central Office program General Fund savings to the Long Term Care - Human Services program.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$54,728)	(\$54,607)
All Other	(\$3,200)	(\$3,200)
GENERAL FUND TOTAL	(\$57,928)	(\$57,807)

Office of Elder Services Central Office 0140

2009 Public Law 213 Part A 32

Initiative: Transfers funding from the Office of Elder Services Central Office program to the Long Term Care - Human Services program for independent support services.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,900,000)	(\$1,900,000)
GENERAL FUND TOTAL	(\$1,900,000)	(\$1,900,000)

Office of Elder Services Central Office 0140

2009 Public Law 213 Part A 32

Initiative: Establishes one Human Services Caseworker position in the Adult Protective Services program to be funded with a reduction in the All Other line category in the Office of Elder Services Central Office program.

GENERAL FUND	2009-10	2010-11
All Other	(\$75,708)	(\$77,490)
GENERAL FUND TOTAL	(\$75,708)	(\$77,490)

Office of Elder Services Central Office 0140

2009 Public Law 213 Part A 32

Initiative: Reallocates funding for one Public Service Manager II position and related All Other costs from 50% Bureau of Medical Services program, Federal Expenditures Fund and 50% Office of Elder Services program, General Fund to 12.5% Bureau of Medical Services program, Federal Expenditures Fund, 37.5% Office of Elder Services Central Office program, General Fund and 50% Office of Elder Services Central Office Federal Expenditures Fund and transfers the Office of Elder Services Central Office General Fund savings to the Long Term Care - Human Services program.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$13,412)	(\$13,135)
All Other	(\$668)	(\$668)
GENERAL FUND TOTAL	(\$14,080)	(\$13,803)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$53,642	\$52,535
All Other	\$2,666	\$2,666
FEDERAL EXPENDITURES FUND TOTAL	\$56,308	\$55,201

Office of Elder Services Central Office 0140

2009 Public Law 213 Part A 32

Initiative: Reallocates the General Fund portion of one Nursing Education Consultant position from the Bureau of Medical Services program to the Office of Elder Services Central Office program.

GENERAL FUND	2009-10	2010-11
Personal Services	\$42,716	\$41,921
All Other	\$2,666	\$2,666
GENERAL FUND TOTAL	\$45,382	\$44,587

Office of Elder Services Central Office 0140

2009 Public Law 213 Part A 32

Initiative: Reallocates the General Fund portion of one part-time Office Associate II position and related All Other costs from the Bureau of Medical Services program to the Office of Elder Services Central Office program.

GENERAL FUND	2009-10	2010-11
Personal Services	\$10,949	\$11,144
All Other	\$2,666	\$2,666
GENERAL FUND TOTAL	\$13,615	\$13,810

Office of Elder Services Central Office 0140

2009 Public Law 213 Part A 32

Initiative: Provides funding for the promotion and advancement of statewide access to an evidence-based prevention program for older adults.

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

Office of Elder Services Central Office 0140

2009 Public Law 213 Part A 32

Initiative: Transfers funding in the Social Services Block Grant for nutrition programs from the Purchased Social Services program to the Office of Elder Services Central Office program.

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	\$415,000	\$415,000
FEDERAL BLOCK GRANT FUND TOTAL	\$415,000	\$415,000

Office of Elder Services Central Office 0140

2009 Public Law 213 Part A 32

Initiative: Reduces funding due to fuel cost reductions.

GENERAL FUND	2009-10	2010-11
All Other	(\$12)	(\$15)
GENERAL FUND TOTAL	(\$12)	(\$15)

Office of Elder Services Central Office 0140

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,640)	(\$3,095)
GENERAL FUND TOTAL	(\$3,640)	(\$3,095)

Office of Elder Services Central Office 0140

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$16,306)	(\$15,774)
GENERAL FUND TOTAL	(\$16,306)	(\$15,774)

Office of Elder Services Central Office 0140

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$2,467)	(\$4,047)
GENERAL FUND TOTAL	(\$2,467)	(\$4,047)

Office of Elder Services Central Office 0140

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$13,708)	(\$13,708)
GENERAL FUND TOTAL	(\$13,708)	(\$13,708)

Office of Elder Services Central Office 0140

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$308)	(\$5,366)
GENERAL FUND TOTAL	(\$308)	(\$5,366)

Office of Elder Services Central Office 0140

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$16,708)	(\$16,708)
GENERAL FUND TOTAL	(\$16,708)	(\$16,708)

Office of Elder Services Central Office 0140

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$2,864)	(\$5,229)
GENERAL FUND TOTAL	(\$2,864)	(\$5,229)

Office of Elder Services Central Office 0140

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$4,563)	\$0
GENERAL FUND TOTAL	(\$4,563)	\$0

Office of Elder Services Central Office 0140

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	(\$7,770)	(\$4,796)
GENERAL FUND TOTAL	(\$7,770)	(\$4,796)

Office of Elder Services Central Office 0140

2009 Public Law 462 Part A 1

Initiative: Deappropriates funds based on a history of lapsed balances and fiscal year 2009-10 first quarter allotment reserves.

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

Office of Elder Services Central Office 0140

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$3,451)
GENERAL FUND TOTAL	\$0	(\$3,451)

Office of Elder Services Central Office 0140

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$545)
GENERAL FUND TOTAL	\$0	(\$545)

Office of Elder Services Central Office 0140

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$679)
GENERAL FUND TOTAL	\$0	(\$679)

Office of Elder Services Central Office 0140

2009 Public Law 571 Part A 1

Initiative: Distributes savings from purchases of supplies as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$298)
GENERAL FUND TOTAL	\$0	(\$298)

Office of Elder Services Central Office 0140

2009 Public Law 571 Part A 26

Initiative: Transfers funding for operating costs from the Office of Elder Services Central Office program to the Office of Elder Services Adult Protective Services program.

GENERAL FUND	2009-10	2010-11
All Other	(\$188,679)	(\$188,679)
GENERAL FUND TOTAL	(\$188,679)	(\$188,679)

Office of Elder Services Central Office 0140

2009 Public Law 571 Part A 26

Initiative: Transfers one Housing Research Developer position from 50% General Fund and 50% Other Special Revenue Funds in the Division of Licensing and Regulatory Services program to 50% General Fund in the Office of Elder Services Central Office program and 50% Federal Expenditures Fund in the Bureau of Medical Services program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$39,662

All Other	\$0	\$3,446
GENERAL FUND TOTAL	\$0	\$43,108

Office of Elder Services Central Office 0140

2009 Public Law 571 Part A 26

Initiative: Transfers funding from the Office of Elder Services Central Office program to the Office of Elder Services Adult Protective Services program and to the OMB Division of Regional Business Operations program for rent.

GENERAL FUND	2009-10	2010-11
All Other	(\$143,041)	(\$143,041)
GENERAL FUND TOTAL	(\$143,041)	(\$143,041)

Office of Elder Services Central Office 0140

2009 Public Law 571 Part A 26

Initiative: Establishes one limited-period Social Services Program Specialist II position in the Office of Elder Services Central Office program to act as the state project director for the family caregiver program. This position will end June 18, 2011.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$0	\$81,707
All Other	\$0	\$6,099
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$87,806

Office of Elder Services Central Office 0140

2009 Public Law 571 Part A 26

Initiative: Reduces funding for non-MaineCare adult day services and other supportive and administrative services.

GENERAL FUND	2009-10	2010-11
All Other	(\$250,000)	(\$275,000)
GENERAL FUND TOTAL	(\$250,000)	(\$275,000)

Office of Elder Services Central Office 0140

2009 Public Law 571 Part A 26

Initiative: Reallocates 12.5% of the cost of one Public Service Manager II position and related All Other costs from the Office of Elder Services Central Office program to the Bureau of Medical Services program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$0	(\$13,137)
All Other	\$0	(\$793)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$13,930)

Office of Elder Services Central Office 0140

2009 Public Law 571 Part A 26

Initiative: Reallocates 20% of the cost of one Public Service Coordinator II position from the Office of Management and Budget program to the Office of Elder Services Central Office program and provides related All Other funding for a new federal grant for the Aging and Disability Resources Center Initiative administered by the Office of Elder Services Central Office program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$0	\$21,355
All Other	\$0	\$74,120
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$95,475

Office of Elder Services Central Office 0140

2009 Public Law 571 Part A 26

Initiative: Provides funding for a new federal Alzheimer's innovation initiative grant administered by the Office of Elder Services Central Office program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$0	\$235,310
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$235,310

Office of Elder Services Central Office 0140

2009 Public Law 571 Part B 1

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$6,885	\$4,048
All Other	\$165	\$42
FEDERAL EXPENDITURES FUND TOTAL	\$7,050	\$4,090

Office of Elder Services Central Office 0140

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$26,865)
GENERAL FUND TOTAL	\$0	(\$26,865)

Office of Elder Services Central Office 0140

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$412)
GENERAL FUND TOTAL	\$0	(\$412)

Office of Elder Services Central Office 0140

2009 Public Law 571 Part III 2

Initiative: Distribution of departmentwide salary savings.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$90,000)	\$0
GENERAL FUND TOTAL	(\$90,000)	\$0

Office of Elder Services Central Office 0140

2011 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	\$3,483
All Other	\$0	(\$3,483)
GENERAL FUND TOTAL	\$0	\$0

OFFICE OF ELDER SERVICES CENTRAL OFFICE 0140		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	10.000	11.000
Personal Services	\$591,124	\$685,119
All Other	\$2,575,892	\$2,546,276
GENERAL FUND TOTAL	\$3,167,016	\$3,231,395
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	6.500	6.500
Personal Services	\$602,677	\$689,699
All Other	\$8,799,811	\$9,114,424
FEDERAL EXPENDITURES FUND TOTAL	\$9,402,488	\$9,804,123
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$204,000	\$204,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$204,000	\$204,000
FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	\$415,000	\$415,000
FEDERAL BLOCK GRANT FUND TOTAL	\$415,000	\$415,000

Office of Integrated Access and Support - Central Office Z020

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
Personal Services	\$1,557,037	\$1,553,787
All Other	\$1,897,696	\$1,897,696
GENERAL FUND TOTAL	\$3,454,733	\$3,451,483
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	48.000	48.000
Personal Services	\$3,100,812	\$3,095,789
All Other	\$8,279,429	\$8,279,429
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,380,241	\$11,375,218

Office of Integrated Access and Support - Central Office Z020

2009 Public Law 213 Part A 32

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

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$127,586	\$127,586
OTHER SPECIAL REVENUE FUNDS TOTAL	\$127,586	\$127,586

Office of Integrated Access and Support - Central Office Z020

2009 Public Law 213 Part A 32

Initiative: Transfers positions and reallocates funding for 18 positions within the Office of Integrated Access and Support. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$95,458	\$94,646
All Other	\$5,333	\$5,333
GENERAL FUND TOTAL	\$100,791	\$99,979
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.500	4.500
Personal Services	\$263,972	\$267,876
All Other	\$26,665	\$26,665
OTHER SPECIAL REVENUE FUNDS TOTAL	\$290,637	\$294,541

Office of Integrated Access and Support - Central Office Z020

2009 Public Law 213 Part A 32

Initiative: Reduces funding due to fuel cost reductions.

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

Office of Integrated Access and Support - Central Office Z020

2009 Public Law 213 Part A 32

Initiative: Provides funding for the reclassification of Family Independence Specialist positions and Community Care Worker positions in order to implement an arbitration award.

GENERAL FUND	2009-10	2010-11
Personal Services	\$29,444	\$5,280
GENERAL FUND TOTAL	\$29,444	\$5,280

OTHER SPECIAL REVENUE FUNDS

	2009-10	2010-11
Personal Services	\$157,032	\$28,160
OTHER SPECIAL REVENUE FUNDS TOTAL	\$157,032	\$28,160

Office of Integrated Access and Support - Central Office Z020

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,640)	(\$3,095)
GENERAL FUND TOTAL	(\$3,640)	(\$3,095)

Office of Integrated Access and Support - Central Office Z020

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$36,566)	(\$35,739)
GENERAL FUND TOTAL	(\$36,566)	(\$35,739)

Office of Integrated Access and Support - Central Office Z020

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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
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Personal Services	(\$6,137)	(\$10,223)
GENERAL FUND TOTAL	(\$6,137)	(\$10,223)

Office of Integrated Access and Support - Central Office Z020

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$192,982)	(\$192,982)
GENERAL FUND TOTAL	(\$192,982)	(\$192,982)

Office of Integrated Access and Support - Central Office Z020

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$509)
GENERAL FUND TOTAL	\$0	(\$509)

Office of Integrated Access and Support - Central Office Z020

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$35,303)	(\$35,303)
GENERAL FUND TOTAL	(\$35,303)	(\$35,303)

Office of Integrated Access and Support - Central Office Z020

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$17,475)	(\$31,938)
GENERAL FUND TOTAL	(\$17,475)	(\$31,938)

Office of Integrated Access and Support - Central Office Z020

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$13,554)	\$0

GENERAL FUND TOTAL	(\$13,554)	\$0
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Office of Integrated Access and Support - Central Office Z020

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	(\$769)	(\$1,200)
GENERAL FUND TOTAL	(\$769)	(\$1,200)

Office of Integrated Access and Support - Central Office Z020

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$8,240)
GENERAL FUND TOTAL	\$0	(\$8,240)

Office of Integrated Access and Support - Central Office Z020

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$545)
GENERAL FUND TOTAL	\$0	(\$545)

Office of Integrated Access and Support - Central Office Z020

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$4,143)
GENERAL FUND TOTAL	\$0	(\$4,143)

Office of Integrated Access and Support - Central Office Z020

2009 Public Law 571 Part A 26

Initiative: Transfers 2 Field Examiner II positions, one Family Independence Program Manager position and one Accounting Associate I position and related All Other from the Office of Integrated Access and Support Central Office program to the General Assistance program.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
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POSITIONS - LEGISLATIVE COUNT	0.000	(4,000)
Personal Services	\$0	(\$279,139)
All Other	\$0	(\$620,707)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$899,846)

Office of Integrated Access and Support - Central Office Z020

2009 Public Law 571 Part A 26

Initiative: Transfers one Family Independence Unit Supervisor position and one Family Independence Specialist position from Other Special Revenue Funds in the Bureau of Family Independence - Regional program to Other Special Revenue Funds in the Office of Integrated Access and Support - Central Office program and transfers one Office Assistant II position from the Office of Integrated Access and Support Central Office program to the Bureau of Family Independence - Regional program.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$92,155
All Other	\$0	\$12,800
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$104,955

Office of Integrated Access and Support - Central Office Z020

2009 Public Law 571 Part A 26

Initiative: Establishes one limited-period Medical Care Coordinator position in the Office of Integrated Access and Support - Central Office program. This position will end on June 18, 2011.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$0	\$58,264
All Other	\$0	\$6,691
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$64,955

Office of Integrated Access and Support - Central Office Z020

2009 Public Law 571 Part A 26

Initiative: Establishes one limited-period Social Services Program Manager position and one limited-period Management Analyst I position and provides related All Other funding for outreach, enrollment and retention in targeted geographic areas with high rates of eligible but uninsured children, particularly those with racial and ethnic minority groups who are uninsured at higher-than-average rates. These positions will end on June 15, 2013.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$0	\$150,817
All Other	\$0	\$378,986
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$529,803

Office of Integrated Access and Support - Central Office Z020

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
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Personal Services	\$0	(\$59,909)
GENERAL FUND TOTAL	\$0	(\$59,909)

Office of Integrated Access and Support - Central Office Z020

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$1,069)
GENERAL FUND TOTAL	\$0	(\$1,069)

Office of Integrated Access and Support - Central Office Z020

2009 Public Law 571 Part RR 2

Initiative: Distribution of savings to departments and agencies statewide realized through increased efficiencies and other cost reduction initiatives.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$100,000)	\$0
GENERAL FUND TOTAL	(\$100,000)	\$0

Office of Integrated Access and Support - Central Office Z020

2009 Public Law 571 Part III 2

Initiative: Distribution of departmentwide salary savings.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$100,000)	(\$41,650)
GENERAL FUND TOTAL	(\$100,000)	(\$41,650)

**OFFICE OF INTEGRATED ACCESS AND SUPPORT - CENTRAL OFFICE Z020
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	\$1,369,264	\$1,422,928
All Other	\$1,709,271	\$1,707,260
GENERAL FUND TOTAL	\$3,078,535	\$3,130,188
FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$0	\$150,817
All Other	\$0	\$378,986
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$529,803
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	52.500	49.500
Personal Services	\$3,521,816	\$3,263,105
All Other	\$8,433,680	\$7,832,464
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,955,496	\$11,095,569

Office of Management and Budget 0142

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	47.000	47.000
Personal Services	\$4,278,165	\$4,252,583
All Other	\$9,957,001	\$9,957,001
GENERAL FUND TOTAL	\$14,235,166	\$14,209,584
FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$108,813	\$106,759
All Other	\$2,452,363	\$2,452,363
FEDERAL EXPENDITURES FUND TOTAL	\$2,561,176	\$2,559,122
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	32.000	32.000
Personal Services	\$2,764,222	\$2,753,545
All Other	\$7,042,038	\$7,042,038
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,806,260	\$9,795,583
FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	\$80,280	\$80,280

FEDERAL BLOCK GRANT FUND TOTAL	\$80,280	\$80,280
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Office of Management and Budget 0142

2009 Public Law 213 Part A 32

Initiative: Transfers one Mental Health Worker III position, 2 Office Associate II positions, one Planning and Research Associate I position, one Social Services Program Specialist I position, 3 Social Services Program Specialist II positions, one Social Services Program Manager position and one Public Service Manager III position and reallocates the General Fund portion of those positions and related All Other from the Multicultural Services, Rate Setting and Quality Improvement program to the Office of Management and Budget program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$598,754	\$595,120
All Other	\$39,444	\$39,444
GENERAL FUND TOTAL	\$638,198	\$634,564

Office of Management and Budget 0142

2009 Public Law 213 Part A 32

Initiative: Reallocates funding for 3 positions from 25% General Fund in the Office of Management and Budget program and 75% Federal Expenditures Fund in the Bureau of Medical Services program to 50% General Fund in the Office of Management and Budget program and 50% Federal Expenditures Fund in the Bureau of Medical Services program; for 4 positions from 25% General Fund, 75% Federal Expenditures Fund to 50% General Fund, 50% Federal Expenditures Fund in the Bureau of Medical Services program for fiscal year 2009-10 only; and for 5 positions from 25% General Fund and 75% Federal Expenditures Fund in the Bureau of Medical Services program to 50% General Fund and 50% Federal Expenditures Fund in the Bureau of Medical Services program.

GENERAL FUND	2009-10	2010-11
Personal Services	\$57,279	\$57,028
All Other	\$7,999	\$7,999
GENERAL FUND TOTAL	\$65,278	\$65,027

Office of Management and Budget 0142

2009 Public Law 213 Part A 32

Initiative: Transfers funding from several programs to the Office of Management and Budget program to expedite Department of Health and Human Services Service Center payment processing.

GENERAL FUND	2009-10	2010-11
All Other	\$763,460	\$788,636
GENERAL FUND TOTAL	\$763,460	\$788,636

Office of Management and Budget 0142

2009 Public Law 213 Part A 32

Initiative: Reduces funding due to fuel cost reductions.

GENERAL FUND	2009-10	2010-11
All Other	(\$743)	(\$983)

GENERAL FUND TOTAL	(\$743)	(\$983)
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Office of Management and Budget 0142

2009 Public Law 213 Part A 32

Initiative: Reduces funding from operational savings within the Department of Health and Human Services Service Center.

GENERAL FUND	2009-10	2010-11
All Other	(\$69,240)	(\$69,240)
GENERAL FUND TOTAL	(\$69,240)	(\$69,240)

Office of Management and Budget 0142

2009 Public Law 213 Part A 32

Initiative: Transfers one Public Service Manager II position and related All Other expenses from the OMB Division of Regional Business Operations program to the Office of Management and Budget program to reflect the proper functional location of the position.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$104,857	\$104,215
All Other	\$5,527	\$5,526
GENERAL FUND TOTAL	\$110,384	\$109,741

Office of Management and Budget 0142

2009 Public Law 213 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$3,561	\$4,185
All Other	(\$3,561)	(\$4,185)
GENERAL FUND TOTAL	\$0	\$0

Office of Management and Budget 0142

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$15,289)	(\$16,197)
GENERAL FUND TOTAL	(\$15,289)	(\$16,197)

Office of Management and Budget 0142

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$110,142)	(\$107,235)
GENERAL FUND TOTAL	(\$110,142)	(\$107,235)

Office of Management and Budget 0142

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$15,814)	(\$27,911)
GENERAL FUND TOTAL	(\$15,814)	(\$27,911)

Office of Management and Budget 0142

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$84,752)	(\$84,752)
GENERAL FUND TOTAL	(\$84,752)	(\$84,752)

Office of Management and Budget 0142

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$2,761)	(\$593)
GENERAL FUND TOTAL	(\$2,761)	(\$593)

Office of Management and Budget 0142

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$116,018)	(\$130,782)
GENERAL FUND TOTAL	(\$116,018)	(\$130,782)

Office of Management and Budget 0142

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$33,288)	(\$61,492)
GENERAL FUND TOTAL	(\$33,288)	(\$61,492)

Office of Management and Budget 0142

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$16,838)	\$0
GENERAL FUND TOTAL	(\$16,838)	\$0

Office of Management and Budget 0142

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	(\$72,932)	(\$43,763)
GENERAL FUND TOTAL	(\$72,932)	(\$43,763)

Office of Management and Budget 0142

2009 Public Law 213 Part VVVV 3

Initiative: Distribution of savings to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personal Services for its services.

GENERAL FUND	2009-10	2010-11
All Other	(\$209,079)	(\$268,494)
GENERAL FUND TOTAL	(\$209,079)	(\$268,494)

Office of Management and Budget 0142

2009 Public Law 462 Part A 1

Initiative: Transfers one Public Service Manager II position from the Office of Management and Budget program to the FHM - Bureau of Health program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$110,092)
GENERAL FUND TOTAL	\$0	(\$110,092)

Office of Management and Budget 0142

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$23,134)
GENERAL FUND TOTAL	\$0	(\$23,134)

Office of Management and Budget 0142

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$2,852)
GENERAL FUND TOTAL	\$0	(\$2,852)

Office of Management and Budget 0142

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$7,977)
GENERAL FUND TOTAL	\$0	(\$7,977)

Office of Management and Budget 0142

2009 Public Law 571 Part A 1

Initiative: Redistributes information technology savings authorized in Public Law 2009, c. 213, Part TT from new technology accounts to the programs in which the funds were originally reflected.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$2,494,686)
GENERAL FUND TOTAL	\$0	(\$2,494,686)

Office of Management and Budget 0142

2009 Public Law 571 Part A 1

Initiative: Distributes savings from purchases of supplies as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$12,800)
GENERAL FUND TOTAL	\$0	(\$12,800)

Office of Management and Budget 0142

2009 Public Law 571 Part A 26

Initiative: Provides funding for the Office of Management and Budget program, Other Special Revenue Funds to establish baseline allocations in several accounts.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$1,024	\$1,024
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,024	\$1,024

Office of Management and Budget 0142

2009 Public Law 571 Part A 26

Initiative: Provides funding in the Office of Management and Budget for the Maine Health Access Foundation systems transformation.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$153,163	\$153,163
OTHER SPECIAL REVENUE FUNDS TOTAL	\$153,163	\$153,163

Office of Management and Budget 0142

2009 Public Law 571 Part A 26

Initiative: Provides funding in the Office of Management and Budget program for the data infrastructure grant.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$172,841	\$172,841
FEDERAL EXPENDITURES FUND TOTAL	\$172,841	\$172,841

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$172,841	\$172,841
OTHER SPECIAL REVENUE FUNDS TOTAL	\$172,841	\$172,841

Office of Management and Budget 0142

2009 Public Law 571 Part A 26

Initiative: Reduces funding to align allocations with existing resources.

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	(\$80,280)	(\$80,280)
FEDERAL BLOCK GRANT FUND TOTAL	(\$80,280)	(\$80,280)

Office of Management and Budget 0142

2009 Public Law 571 Part A 26

Initiative: Transfers one Social Services Program Specialist II position funded 50% General Fund and 50% Other Special Revenue Funds in the Office of Management and Budget program to 50% General Fund and 50% Federal Expenditures Fund in the Bureau of Medical Services program.

GENERAL FUND	2009-10	2010-11
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POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$46,715)
All Other	\$0	(\$1,530)
GENERAL FUND TOTAL	\$0	(\$48,245)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$0	(\$46,713)
All Other	\$0	(\$2,588)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$49,301)

Office of Management and Budget 0142

2009 Public Law 571 Part A 26

Initiative: Reallocates 20% of the cost of one Public Service Coordinator II position from the Office of Management and Budget program to the Office of Elder Services Central Office program and provides related All Other funding for a new federal grant for the Aging and Disability Resources Center Initiative administered by the Office of Elder Services Central Office program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$0	(\$21,355)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$21,355)

Office of Management and Budget 0142

2009 Public Law 571 Part A 26

Initiative: Establishes 2 Auditor II positions in the Office of Management and Budget program to continue the department's focus on identifying fraud, waste and abuse. Position costs are allocated 50% General Fund in the Office of Management and Budget program and 50% Federal Expenditures Fund in the Bureau of Medical Services program. The work of the new staff will increase collections and allow for a reduction in the Medical Care - Payments to Providers program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$69,932
All Other	\$0	\$3,060
GENERAL FUND TOTAL	\$0	\$72,992

Office of Management and Budget 0142

2009 Public Law 571 Part A 26

Initiative: Transfers one Social Services Manager I position from the Multicultural Services program to the Office of Management and Budget program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$100,426
All Other	\$0	\$3,060
GENERAL FUND TOTAL	\$0	\$103,486

Office of Management and Budget 0142

2009 Public Law 571 Part A 26

Initiative: Transfers one Accounting Technician position and one Public Service Manager III position from the OMB Division of Regional Business Operations program to the Office of Management and Budget program and one Public Service Executive II position from the OMB Division of Regional Business Operations program to the Mental Health Services - Community program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$194,203
All Other	\$0	\$6,120
GENERAL FUND TOTAL	\$0	\$200,323

Office of Management and Budget 0142

2009 Public Law 571 Part A 26

Initiative: Adjusts funding in the Office of Management and Budget, OMB Division of Regional Business Operations and Information Technology programs to properly align technology and general operating expenditures.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$2,496,803
GENERAL FUND TOTAL	\$0	\$2,496,803

Office of Management and Budget 0142

2009 Public Law 571 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$5,268	\$1,264
All Other	(\$5,268)	(\$1,264)
GENERAL FUND TOTAL	\$0	\$0

Office of Management and Budget 0142

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$181,325)
GENERAL FUND TOTAL	\$0	(\$181,325)

Office of Management and Budget 0142

2009 Public Law 571 Part N 2

Initiative: Distribution of savings to departments and agencies statewide to recognize a reduction in charges by the Division of Financial and Personnel Services as a result of a reduction in health insurance rates for 2010-11.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$335,222)
GENERAL FUND TOTAL	\$0	(\$335,222)

Office of Management and Budget 0142

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$11,141)
GENERAL FUND TOTAL	\$0	(\$11,141)

Office of Management and Budget 0142

2009 Public Law 571 Part III 2

Initiative: Distribution of departmentwide salary savings.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$150,000)	\$0
GENERAL FUND TOTAL	(\$150,000)	\$0

Office of Management and Budget 0142

2011 Public Law 28 Part H 2

Initiative: Distribution of savings to departments and agencies as a result of a review of contracting processes.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$149,586)
GENERAL FUND TOTAL	\$0	(\$149,586)

OFFICE OF MANAGEMENT AND BUDGET 0142**PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	58.000	61.000
Personal Services	\$4,590,495	\$4,663,244
All Other	\$10,325,095	\$9,829,410
GENERAL FUND TOTAL	\$14,915,590	\$14,492,654
FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$108,813	\$85,404
All Other	\$2,625,204	\$2,625,204
FEDERAL EXPENDITURES FUND TOTAL	\$2,734,017	\$2,710,608
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	32.000	32.000
Personal Services	\$2,764,222	\$2,706,832
All Other	\$7,369,066	\$7,366,478
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,133,288	\$10,073,310
FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	\$0	\$0
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$0

OMB Division of Regional Business Operations 0196

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	140.500	140.500
Personal Services	\$7,669,608	\$7,736,091
All Other	\$7,704,299	\$7,704,299
GENERAL FUND TOTAL	\$15,373,907	\$15,440,390
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	150.500	150.500
Personal Services	\$8,093,933	\$8,164,151
All Other	\$4,721,508	\$4,721,508
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,815,441	\$12,885,659
FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	\$15,339	\$15,339
FEDERAL BLOCK GRANT FUND TOTAL	\$15,339	\$15,339

OMB Division of Regional Business Operations 0196

2009 Public Law 213 Part A 32

Initiative: Transfers funding from several programs to the Office of Management and Budget program to expedite Department of Health and Human Services Service Center payment processing.

GENERAL FUND	2009-10	2010-11
All Other	(\$146,762)	(\$151,654)
GENERAL FUND TOTAL	(\$146,762)	(\$151,654)

OMB Division of Regional Business Operations 0196

2009 Public Law 213 Part A 32

Initiative: Transfers positions and reallocates funding for 79 positions within the regional offices of the department. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(27.000)	(27.000)
Personal Services	(\$1,336,283)	(\$1,353,758)
All Other	(\$149,322)	(\$149,322)
GENERAL FUND TOTAL	(\$1,485,605)	(\$1,503,080)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(50.500)	(50.500)
Personal Services	(\$2,538,358)	(\$2,571,132)
All Other	(\$271,979)	(\$271,979)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,810,337)	(\$2,843,111)

OMB Division of Regional Business Operations 0196

2009 Public Law 213 Part A 32

Initiative: Reduces funding due to fuel cost reductions.

GENERAL FUND	2009-10	2010-11
All Other	(\$275)	(\$363)
GENERAL FUND TOTAL	(\$275)	(\$363)

OMB Division of Regional Business Operations 0196

2009 Public Law 213 Part A 32

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

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$44,020)	(\$44,863)
All Other	(\$1,095)	(\$1,116)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$45,115)	(\$45,979)

OMB Division of Regional Business Operations 0196

2009 Public Law 213 Part A 32

Initiative: Reduces funding from operational savings within the Department of Health and Human Services Service Center.

GENERAL FUND	2009-10	2010-11
All Other	(\$2,970)	(\$2,970)
GENERAL FUND TOTAL	(\$2,970)	(\$2,970)

OMB Division of Regional Business Operations 0196

2009 Public Law 213 Part A 32

Initiative: Transfers one Public Service Manager II position and related All Other expenses from the OMB Division of Regional Business Operations program to the Office of Management and Budget program to reflect the proper functional location of the position.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$104,857)	(\$104,215)
All Other	(\$5,527)	(\$5,526)
GENERAL FUND TOTAL	(\$110,384)	(\$109,741)

OMB Division of Regional Business Operations 0196

2009 Public Law 213 Part B 1

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$5,493	\$6,724
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,493	\$6,724

OMB Division of Regional Business Operations 0196

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$15,323)	(\$15,784)
GENERAL FUND TOTAL	(\$15,323)	(\$15,784)

OMB Division of Regional Business Operations 0196

2009 Public Law 213 Part Y 4

Initiative: Distribution of Personal Services savings to departments and agencies statewide achieved through the retirement incentive program as adjusted by Public Law 571, Part A.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$145,107)	(\$145,107)

GENERAL FUND TOTAL	(\$145,107)	(\$145,107)
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OMB Division of Regional Business Operations 0196

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$126,229)	(\$124,354)
GENERAL FUND TOTAL	(\$126,229)	(\$124,354)

OMB Division of Regional Business Operations 0196

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$15,814)	(\$31,452)
GENERAL FUND TOTAL	(\$15,814)	(\$31,452)

OMB Division of Regional Business Operations 0196

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$10,227)	(\$10,227)
GENERAL FUND TOTAL	(\$10,227)	(\$10,227)

OMB Division of Regional Business Operations 0196

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$696)	(\$634)
GENERAL FUND TOTAL	(\$696)	(\$634)

OMB Division of Regional Business Operations 0196

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$122,754)	(\$122,754)

GENERAL FUND TOTAL	(\$122,754)	(\$122,754)
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OMB Division of Regional Business Operations 0196

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$80,655)	(\$147,234)
GENERAL FUND TOTAL	(\$80,655)	(\$147,234)

OMB Division of Regional Business Operations 0196

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$32,841)	\$0
GENERAL FUND TOTAL	(\$32,841)	\$0

OMB Division of Regional Business Operations 0196

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$2,865)
GENERAL FUND TOTAL	\$0	(\$2,865)

OMB Division of Regional Business Operations 0196

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$47,792)
GENERAL FUND TOTAL	\$0	(\$47,792)

OMB Division of Regional Business Operations 0196

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$2,779)

GENERAL FUND TOTAL	\$0	(\$2,779)
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OMB Division of Regional Business Operations 0196

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$19,100)
GENERAL FUND TOTAL	\$0	(\$19,100)

OMB Division of Regional Business Operations 0196

2009 Public Law 571 Part A 1

Initiative: Redistributes information technology savings authorized in Public Law 2009, c. 213, Part TT from new technology accounts to the programs in which the funds were originally reflected.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$763,749)
GENERAL FUND TOTAL	\$0	(\$763,749)

OMB Division of Regional Business Operations 0196

2009 Public Law 571 Part A 1

Initiative: Distributes savings from purchases of supplies as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$14)
GENERAL FUND TOTAL	\$0	(\$14)

OMB Division of Regional Business Operations 0196

2009 Public Law 571 Part A 26

Initiative: Reduces funding to align allocations with current resources.

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	(\$15,339)	(\$15,339)
FEDERAL BLOCK GRANT FUND TOTAL	(\$15,339)	(\$15,339)

OMB Division of Regional Business Operations 0196

2009 Public Law 571 Part A 26

Initiative: Transfers funding from the Office of Elder Services Central Office program to the Office of Elder Services Adult Protective Services program and to the OMB Division of Regional Business Operations program for rent.

GENERAL FUND	2009-10	2010-11
All Other	\$83,208	\$83,208
GENERAL FUND TOTAL	\$83,208	\$83,208

OMB Division of Regional Business Operations 0196

2009 Public Law 571 Part A 26

Initiative: Transfers one Accounting Technician position and one Public Service Manager III position from the OMB Division of Regional Business Operations program to the Office of Management and Budget program and one Public Service Executive II position from the OMB Division of Regional Business Operations program to the Mental Health Services - Community program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(3.000)
Personal Services	\$0	(\$322,474)
All Other	\$0	(\$9,180)
GENERAL FUND TOTAL	\$0	(\$331,654)

OMB Division of Regional Business Operations 0196

2009 Public Law 571 Part A 26

Initiative: Adjusts funding in the Office of Management and Budget, OMB Division of Regional Business Operations and Information Technology programs to properly align technology and general operating expenditures.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$761,632
GENERAL FUND TOTAL	\$0	\$761,632

OMB Division of Regional Business Operations 0196

2009 Public Law 571 Part B 1

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$19,661	\$2,472
All Other	\$470	\$59
OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,131	\$2,531

OMB Division of Regional Business Operations 0196

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$206,473)
GENERAL FUND TOTAL	\$0	(\$206,473)

OMB Division of Regional Business Operations 0196

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$4,063)
GENERAL FUND TOTAL	\$0	(\$4,063)

OMB Division of Regional Business Operations 0196

2009 Public Law 571 Part RR 2

Initiative: Distribution of savings to departments and agencies statewide realized through increased efficiencies and other cost reduction initiatives.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$120,000)	(\$111,348)
GENERAL FUND TOTAL	(\$120,000)	(\$111,348)

OMB Division of Regional Business Operations 0196

2009 Public Law 571 Part III 2

Initiative: Distribution of departmentwide salary savings.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$260,000)	(\$125,000)
GENERAL FUND TOTAL	(\$260,000)	(\$125,000)

OMB Division of Regional Business Operations 0196

2011 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	\$2,451
All Other	\$0	(\$2,451)
GENERAL FUND TOTAL	\$0	\$0

OMB Division of Regional Business Operations 0196

2011 Public Law 28 Part H 2

Initiative: Distribution of savings to departments and agencies as a result of a review of contracting processes.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$125,000)
GENERAL FUND TOTAL	\$0	(\$125,000)

**OMB DIVISION OF REGIONAL BUSINESS OPERATIONS 0196
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	112.500	109.500
Personal Services	\$5,309,745	\$4,858,918
All Other	\$7,471,728	\$7,321,121
GENERAL FUND TOTAL	\$12,781,473	\$12,180,039
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	99.000	99.000
Personal Services	\$5,536,709	\$5,557,352
All Other	\$4,448,904	\$4,448,472
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,985,613	\$10,005,824
FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	\$0	\$0
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$0

Plumbing - Control Over 0205

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$531,129	\$529,985
All Other	\$156,709	\$156,709
OTHER SPECIAL REVENUE FUNDS TOTAL	\$687,838	\$686,694

Plumbing - Control Over 0205

2009 Public Law 213 Part A 32

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

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$47,446	\$35,709
OTHER SPECIAL REVENUE FUNDS TOTAL	\$47,446	\$35,709

Plumbing - Control Over 0205

2009 Public Law 213 Part A 32

Initiative: Provides funding for operating costs.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$179,820	\$204,235
OTHER SPECIAL REVENUE FUNDS TOTAL	\$179,820	\$204,235

Plumbing - Control Over 0205

2009 Public Law 213 Part B 1

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$1,736	\$1,690
All Other	\$68	\$66
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,804	\$1,756

Plumbing - Control Over 0205

2009 Public Law 571 Part A 26

Initiative: Continues 5 Public Service Coordinator II positions originally established by financial order. The General Fund portion of the new position costs is offset by a reduction in the All Other line category. The new legislative headcount is offset by the elimination of one Epidemiologist position, one Environmental Specialist II position, one State Veterinarian position and 2 Office Assistant II positions from various department programs. Position detail is on file in the Bureau of the Budget.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$67,323)
All Other	\$0	(\$1,035)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$68,358)

Plumbing - Control Over 0205

2009 Public Law 589

Initiative: Allocates funds from increased fee revenue for program operating expenses .

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	\$429,820
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$429,820

PLUMBING - CONTROL OVER 0205		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7.000	6.000
Personal Services	\$532,865	\$464,352
All Other	\$384,043	\$825,504
OTHER SPECIAL REVENUE FUNDS TOTAL	\$916,908	\$1,289,856

Prescription Drug Academic Detailing Z055

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

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

**PRESCRIPTION DRUG ACADEMIC DETAILING Z055
PROGRAM SUMMARY**

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

Purchased Social Services 0228

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$159,188	\$156,805
All Other	\$5,420,641	\$5,420,641
GENERAL FUND TOTAL	\$5,579,829	\$5,577,446

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$4,382,844	\$4,382,844
FEDERAL EXPENDITURES FUND TOTAL	\$4,382,844	\$4,382,844

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$289,943	\$289,943
OTHER SPECIAL REVENUE FUNDS TOTAL	\$289,943	\$289,943

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$77,045	\$75,969
All Other	\$7,828,772	\$7,828,772
FEDERAL BLOCK GRANT FUND TOTAL	\$7,905,817	\$7,904,741

Purchased Social Services 0228

2009 Public Law 213 Part A 32

Initiative: Provides funding for Florence House.

GENERAL FUND	2009-10	2010-11
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All Other	\$556,376	\$842,523
GENERAL FUND TOTAL	<u>\$556,376</u>	<u>\$842,523</u>

Purchased Social Services 0228

2009 Public Law 213 Part A 32

Initiative: Provides funding to restore an allocation that was reduced in error.

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	\$4,000,000	\$4,000,000
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$4,000,000</u>	<u>\$4,000,000</u>

Purchased Social Services 0228

2009 Public Law 213 Part A 32

Initiative: Transfers funding in the Social Services Block Grant for nutrition programs from the Purchased Social Services program to the Office of Elder Services Central Office program.

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	(\$415,000)	(\$415,000)
FEDERAL BLOCK GRANT FUND TOTAL	<u>(\$415,000)</u>	<u>(\$415,000)</u>

Purchased Social Services 0228

2009 Public Law 213 Part A 32

Initiative: Reduces funding for several contracts that primarily fund parent education programs.

GENERAL FUND	2009-10	2010-11
All Other	(\$191,802)	(\$191,802)
GENERAL FUND TOTAL	<u>(\$191,802)</u>	<u>(\$191,802)</u>

Purchased Social Services 0228

2009 Public Law 213 Part A 32

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$22,339)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$22,339)</u>

Purchased Social Services 0228

2009 Public Law 213 Part A 32

Initiative: Reduces funding due to fuel cost reductions.

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

Purchased Social Services 0228

2009 Public Law 213 Part A 32

Initiative: Transfers funding from the Medical Care - Payments to Providers program to the Purchased Social Services program to continue to serve youth in need of transitional services.

GENERAL FUND	2009-10	2010-11
All Other	\$366,944	\$366,944
GENERAL FUND TOTAL	\$366,944	\$366,944

Purchased Social Services 0228

2009 Public Law 213 Part A 32

Initiative: Provides one-time funds for family planning services.

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

Purchased Social Services 0228

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$3,594)	(\$3,466)
GENERAL FUND TOTAL	(\$3,594)	(\$3,466)

Purchased Social Services 0228

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$551)	(\$904)
GENERAL FUND TOTAL	(\$551)	(\$904)

Purchased Social Services 0228

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,070)	(\$1,070)
GENERAL FUND TOTAL	(\$1,070)	(\$1,070)

Purchased Social Services 0228

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,307)	(\$3,307)
GENERAL FUND TOTAL	(\$3,307)	(\$3,307)

Purchased Social Services 0228

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$23)
GENERAL FUND TOTAL	\$0	(\$23)

Purchased Social Services 0228

2009 Public Law 462 Part A 1

Initiative: Deappropriates funds based on a history of lapsed balances and fiscal year 2009-10 first quarter allotment reserves.

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

Purchased Social Services 0228

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$824)
GENERAL FUND TOTAL	\$0	(\$824)

Purchased Social Services 0228

2009 Public Law 571 Part A 26

Initiative: Reduces funding for contracted community support services.

GENERAL FUND	2009-10	2010-11
All Other	(\$150,000)	(\$139,200)
GENERAL FUND TOTAL	(\$150,000)	(\$139,200)

Purchased Social Services 0228

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$5,961)
GENERAL FUND TOTAL	\$0	(\$5,961)

Purchased Social Services 0228

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$33)
GENERAL FUND TOTAL	\$0	(\$33)

Purchased Social Services 0228

2011 Public Law 1 Part A 25

Initiative: Reduces funding for transportation services. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$358,865)
GENERAL FUND TOTAL	\$0	(\$358,865)

Purchased Social Services 0228

2011 Public Law 28 Part H 2

Initiative: Distribution of savings to departments and agencies as a result of a review of contracting processes.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$220,343)
GENERAL FUND TOTAL	\$0	(\$220,343)

**PURCHASED SOCIAL SERVICES 0228
PROGRAM SUMMARY**

	2009-10	2010-11
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$151,736	\$142,343
All Other	\$6,251,085	\$5,946,428
GENERAL FUND TOTAL	\$6,402,821	\$6,088,771
FEDERAL EXPENDITURES FUND		
All Other	\$4,382,844	\$4,382,844
FEDERAL EXPENDITURES FUND TOTAL	\$4,382,844	\$4,382,844
OTHER SPECIAL REVENUE FUNDS		
All Other	\$289,943	\$289,943
OTHER SPECIAL REVENUE FUNDS TOTAL	\$289,943	\$289,943
FEDERAL BLOCK GRANT FUND		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$77,045	\$75,969
All Other	\$11,413,772	\$11,413,772
FEDERAL BLOCK GRANT FUND TOTAL	\$11,490,817	\$11,489,741

Rape Crisis Control 0488

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

	2009-10	2010-11
FEDERAL BLOCK GRANT FUND		
All Other	\$32,720	\$32,720
FEDERAL BLOCK GRANT FUND TOTAL	\$32,720	\$32,720

**RAPE CRISIS CONTROL 0488
PROGRAM SUMMARY**

	2009-10	2010-11
FEDERAL BLOCK GRANT FUND		
All Other	\$32,720	\$32,720
FEDERAL BLOCK GRANT FUND TOTAL	\$32,720	\$32,720

Risk Reduction 0489

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$158,156	\$155,986
All Other	\$178,308	\$178,308
FEDERAL BLOCK GRANT FUND TOTAL	\$336,464	\$334,294

Risk Reduction 0489

2009 Public Law 213 Part A 32

Initiative: Transfers one Office Specialist I Manager position from the Risk Reduction program to the FHM - Bureau of Health program to be funded through a reduction in the All Other line category.

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$73,427)	(\$72,811)
All Other	(\$2,867)	(\$2,843)
FEDERAL BLOCK GRANT FUND TOTAL	(\$76,294)	(\$75,654)

Risk Reduction 0489

2009 Public Law 213 Part A 32

Initiative: Transfers one Senior Health Program Manager position from the Bureau of Health program, Federal Expenditures Fund to the Risk Reduction program, Federal Block Grant Fund.

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$101,563	\$100,019
All Other	\$2,527	\$2,489
FEDERAL BLOCK GRANT FUND TOTAL	\$104,090	\$102,508

Risk Reduction 0489

2009 Public Law 571 Part A 26

Initiative: Continues 5 Public Service Coordinator II positions originally established by financial order. The General Fund portion of the new position costs is offset by a reduction in the All Other line category. The new legislative headcount is offset by the elimination of one Epidemiologist position, one Environmental Specialist II position, one State Veterinarian position and 2 Office Assistant II positions from various department programs. Position detail is on file in the Bureau of the Budget.

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
Personal Services	\$0	\$29,172
All Other	\$0	\$2,286
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$31,458

RISK REDUCTION 0489**PROGRAM SUMMARY**

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$186,292	\$212,366
All Other	\$177,968	\$180,240
FEDERAL BLOCK GRANT FUND TOTAL	\$364,260	\$392,606

Sexually Transmitted Diseases 0496

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	\$27,763	\$27,763
FEDERAL BLOCK GRANT FUND TOTAL	\$27,763	\$27,763

SEXUALLY TRANSMITTED DISEASES 0496**PROGRAM SUMMARY**

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	\$27,763	\$27,763
FEDERAL BLOCK GRANT FUND TOTAL	\$27,763	\$27,763

Special Children's Services 0204

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,102,330	\$1,097,822
All Other	\$98,438	\$98,438
FEDERAL BLOCK GRANT FUND TOTAL	\$1,200,768	\$1,196,260

Special Children's Services 0204

2009 Public Law 213 Part A 32

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

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	\$31,007	\$30,965

FEDERAL BLOCK GRANT FUND TOTAL	\$31,007	\$30,965
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Special Children's Services 0204

2009 Public Law 571 Part A 26

Initiative: Continues 5 Public Service Coordinator II positions originally established by financial order. The General Fund portion of the new position costs is offset by a reduction in the All Other line category. The new legislative headcount is offset by the elimination of one Epidemiologist position, one Environmental Specialist II position, one State Veterinarian position and 2 Office Assistant II positions from various department programs. Position detail is on file in the Bureau of the Budget.

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(2.000)
Personal Services	\$0	(\$105,112)
FEDERAL BLOCK GRANT FUND TOTAL	\$0	(\$105,112)

SPECIAL CHILDREN'S SERVICES 0204		
PROGRAM SUMMARY		
FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	15.000	13.000
Personal Services	\$1,102,330	\$992,710
All Other	\$129,445	\$129,403
FEDERAL BLOCK GRANT FUND TOTAL	\$1,231,775	\$1,122,113

State Supplement to Federal Supplemental Security Income 0131

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$7,445,632	\$7,445,632
GENERAL FUND TOTAL	\$7,445,632	\$7,445,632

State Supplement to Federal Supplemental Security Income 0131

2009 Public Law 213 Part A 32

Initiative: Reduces funding no longer required to meet expenditure requirements of the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
All Other	(\$745,179)	(\$745,179)
GENERAL FUND TOTAL	(\$745,179)	(\$745,179)

State Supplement to Federal Supplemental Security Income 0131

2009 Public Law 462 Part A 1

Initiative: Reduces funding not required to support program costs.

GENERAL FUND	2009-10	2010-11
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All Other	\$0	(\$500,000)
GENERAL FUND TOTAL	\$0	(\$500,000)

State Supplement to Federal Supplemental Security Income 0131

2009 Public Law 571 Part A 26

Initiative: Provides funding in the General Assistance - Reimbursement to Cities and Towns program for increased costs in benefits and offsets the appropriation with a reduction in the appropriation for the State Supplement to Federal Supplemental Security Income program.

GENERAL FUND	2009-10	2010-11
All Other	(\$880,000)	(\$380,000)
GENERAL FUND TOTAL	(\$880,000)	(\$380,000)

STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME 0131 PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$5,820,453	\$5,820,453
GENERAL FUND TOTAL	\$5,820,453	\$5,820,453

State-funded Foster Care/Adoption Assistance 0139

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	18.500	18.500
Personal Services	\$1,467,804	\$1,463,763
All Other	\$38,669,510	\$38,669,510
GENERAL FUND TOTAL	\$40,137,314	\$40,133,273

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	\$1,713,114	\$1,707,457
All Other	\$1,380,487	\$1,380,487
FEDERAL EXPENDITURES FUND TOTAL	\$3,093,601	\$3,087,944

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$1,636,131	\$1,636,131
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,636,131	\$1,636,131

State-funded Foster Care/Adoption Assistance 0139

2009 Public Law 213 Part A 32

Initiative: Transfers one Social Services Program Specialist II position and 8 Social Services Supervisor positions from the Federal Expenditures Fund to the General Fund within the State-funded Foster Care/Adoption Assistance program. The General Fund Personal Services costs are offset by a reduction in the All Other line category.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$748,636	\$745,260
All Other	(\$748,636)	(\$745,260)
GENERAL FUND TOTAL	\$0	\$0

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(9.000)	(9.000)
Personal Services	(\$748,636)	(\$745,260)
All Other	\$748,636	\$745,260
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

State-funded Foster Care/Adoption Assistance 0139

2009 Public Law 213 Part A 32

Initiative: Transfers one Accountant II position and 2 Social Services Program Specialist I positions from the State-funded Foster Care/Adoption Assistance program, Federal Expenditures Fund to the Bureau of Child and Family Services - Central program, General Fund, funded by a reduction in the All Other line category.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$190,406)	(\$192,894)
All Other	(\$15,999)	(\$15,999)
FEDERAL EXPENDITURES FUND TOTAL	(\$206,405)	(\$208,893)

State-funded Foster Care/Adoption Assistance 0139

2009 Public Law 213 Part A 32

Initiative: Eliminates one part-time Human Services Caseworker position in the State-funded Foster Care/Adoption Assistance program and provides funding to increase one Human Services Caseworker position in the Bureau of Child and Family Services - Regional program from part-time to full-time.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	(\$33,055)	(\$32,240)
GENERAL FUND TOTAL	(\$33,055)	(\$32,240)

State-funded Foster Care/Adoption Assistance 0139

2009 Public Law 213 Part A 32

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	(\$272,500)	(\$272,500)

State-funded Foster Care/Adoption Assistance 0139

2009 Public Law 213 Part A 32

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	(\$500,000)	(\$500,000)

State-funded Foster Care/Adoption Assistance 0139

2009 Public Law 213 Part A 32

Initiative: Reduces funding by streamlining and simplifying the family foster home licensing process and by eliminating payments to unlicensed foster homes.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,300,000)	(\$1,300,000)
GENERAL FUND TOTAL	(\$1,300,000)	(\$1,300,000)

State-funded Foster Care/Adoption Assistance 0139

2009 Public Law 213 Part A 32

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND	2009-10	2010-11
All Other	(\$67,953)	(\$85,738)
GENERAL FUND TOTAL	(\$67,953)	(\$85,738)

State-funded Foster Care/Adoption Assistance 0139

2009 Public Law 213 Part A 32

Initiative: Reduces funding due to fuel cost reductions.

GENERAL FUND	2009-10	2010-11
All Other	(\$8)	(\$11)
GENERAL FUND TOTAL	(\$8)	(\$11)

State-funded Foster Care/Adoption Assistance 0139

2009 Public Law 213 Part A 32

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate.

GENERAL FUND	2009-10	2010-11
All Other	(\$18,312)	(\$22,051)
GENERAL FUND TOTAL	(\$18,312)	(\$22,051)

State-funded Foster Care/Adoption Assistance 0139

2009 Public Law 213 Part A 32

Initiative: Provides funding for the reclassification of Family Independence Specialist positions and Community Care Worker positions in order to implement an arbitration award.

GENERAL FUND	2009-10	2010-11
Personal Services	\$10,104	\$2,063
GENERAL FUND TOTAL	\$10,104	\$2,063

State-funded Foster Care/Adoption Assistance 0139

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$48,699)	(\$47,561)
GENERAL FUND TOTAL	(\$48,699)	(\$47,561)

State-funded Foster Care/Adoption Assistance 0139

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$7,287)	(\$12,109)
GENERAL FUND TOTAL	(\$7,287)	(\$12,109)

State-funded Foster Care/Adoption Assistance 0139

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,599)	(\$1,599)
GENERAL FUND TOTAL	(\$1,599)	(\$1,599)

State-funded Foster Care/Adoption Assistance 0139

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$222,464)	(\$206,557)
GENERAL FUND TOTAL	(\$222,464)	(\$206,557)

State-funded Foster Care/Adoption Assistance 0139

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$46,621)	(\$46,621)
GENERAL FUND TOTAL	(\$46,621)	(\$46,621)

State-funded Foster Care/Adoption Assistance 0139

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$16,103)	(\$30,206)
GENERAL FUND TOTAL	(\$16,103)	(\$30,206)

State-funded Foster Care/Adoption Assistance 0139

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$8,334)	\$0
GENERAL FUND TOTAL	(\$8,334)	\$0

State-funded Foster Care/Adoption Assistance 0139

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$637)
GENERAL FUND TOTAL	\$0	(\$637)

State-funded Foster Care/Adoption Assistance 0139

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$11,536)
GENERAL FUND TOTAL	\$0	(\$11,536)

State-funded Foster Care/Adoption Assistance 0139

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$3,917)
GENERAL FUND TOTAL	\$0	(\$3,917)

State-funded Foster Care/Adoption Assistance 0139

2009 Public Law 571 Part A 1

Initiative: Distributes savings from purchases of supplies as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$4,052)
GENERAL FUND TOTAL	\$0	(\$4,052)

State-funded Foster Care/Adoption Assistance 0139

2009 Public Law 571 Part A 26

Initiative: Reallocates 50% of the cost of one Public Service Coordinator I position from the Bureau of Medical Services program to the State-Funded Foster Care/Adoption Assistance program.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	\$48,963
All Other	\$0	\$1,530
GENERAL FUND TOTAL	\$0	\$50,493

State-funded Foster Care/Adoption Assistance 0139

2009 Public Law 571 Part A 26

Initiative: Transfers one Human Services Caseworker position from the State-Funded Foster Care/Adoption Assistance program to the Bureau of Child and Family Services - Regional program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$64,257)
GENERAL FUND TOTAL	\$0	(\$64,257)

State-funded Foster Care/Adoption Assistance 0139

2009 Public Law 571 Part A 26

Initiative: Eliminates 2 Social Services Manager I positions in the State-Funded Foster Care/Adoption Assistance program, one Social Services Manager I position in the Bureau of Child and Family Services - Regional program and one Physician III position in the Multicultural Services program that is funded 85% General Fund in that program and 15% Federal Expenditures Fund in the Bureau of Medical Services program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(2.000)
Personal Services	\$0	(\$188,590)
GENERAL FUND TOTAL	\$0	(\$188,590)

State-funded Foster Care/Adoption Assistance 0139

2009 Public Law 571 Part A 26

Initiative: Deappropriates funds as a result of unspent contract balances.

GENERAL FUND	2009-10	2010-11
All Other	(\$100,000)	\$0
GENERAL FUND TOTAL	(\$100,000)	\$0

State-funded Foster Care/Adoption Assistance 0139

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$80,263)
GENERAL FUND TOTAL	\$0	(\$80,263)

State-funded Foster Care/Adoption Assistance 0139

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$903)
GENERAL FUND TOTAL	\$0	(\$903)

State-funded Foster Care/Adoption Assistance 0139

2009 Public Law 571 Part III 2

Initiative: Distribution of departmentwide salary savings.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$80,000)	\$0
GENERAL FUND TOTAL	(\$80,000)	\$0

State-funded Foster Care/Adoption Assistance 0139

2011 Public Law 1 Part A 25

Initiative: Transfers 5 Human Services Caseworker positions, one Human Services Caseworker Supervisor position, 3 Social Services Program Specialist II positions and one Secretary Supervisor position from the State-funded Foster Care/Adoption Assistance program to other programs within the Office of Child and Family Services based upon changes in federal regulations. The additional Personal Services costs in the General Fund are offset by reductions in All Other. Position detail is on file in the Bureau of the Budget.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(10.000)
Personal Services	\$0	(\$769,303)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$769,303)

State-funded Foster Care/Adoption Assistance 0139

2011 Public Law 1 Part A 25

Initiative: Reduces funding for contracted services with the University of Maine System. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$107,278)
GENERAL FUND TOTAL	\$0	(\$107,278)

State-funded Foster Care/Adoption Assistance 0139

2011 Public Law 28 Part H 2

Initiative: Distribution of savings to departments and agencies as a result of a review of contracting processes.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$713,957)
GENERAL FUND TOTAL	\$0	(\$713,957)

**STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE 0139
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	27.000	24.000
Personal Services	\$1,986,445	\$1,742,749
All Other	\$35,438,038	\$34,710,497
GENERAL FUND TOTAL	\$37,424,483	\$36,453,246
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	10.000	0.000
Personal Services	\$774,072	\$0
All Other	\$2,113,124	\$2,109,748
FEDERAL EXPENDITURES FUND TOTAL	\$2,887,196	\$2,109,748
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$1,636,131	\$1,636,131
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,636,131	\$1,636,131

Temporary Assistance for Needy Families 0138

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$25,144,078	\$25,144,078
GENERAL FUND TOTAL	\$25,144,078	\$25,144,078
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$124,458,311	\$124,458,311
OTHER SPECIAL REVENUE FUNDS TOTAL	\$124,458,311	\$124,458,311
FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	\$52,303,361	\$52,303,361
FEDERAL BLOCK GRANT FUND TOTAL	\$52,303,361	\$52,303,361

**TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 0138
PROGRAM SUMMARY**

	2009-10	2010-11
GENERAL FUND		
All Other	\$25,144,078	\$25,144,078
GENERAL FUND TOTAL	\$25,144,078	\$25,144,078
OTHER SPECIAL REVENUE FUNDS		
All Other	\$124,458,311	\$124,458,311
OTHER SPECIAL REVENUE FUNDS TOTAL	\$124,458,311	\$124,458,311
FEDERAL BLOCK GRANT FUND		
All Other	\$52,303,361	\$52,303,361
FEDERAL BLOCK GRANT FUND TOTAL	\$52,303,361	\$52,303,361

Training Programs and Employee Assistance 0493

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

	2009-10	2010-11
FEDERAL BLOCK GRANT FUND		
All Other	\$30,000	\$30,000
FEDERAL BLOCK GRANT FUND TOTAL	\$30,000	\$30,000

Training Programs and Employee Assistance 0493

2009 Public Law 571 Part A 26

Initiative: Reduces funding to align allocations with current resources.

	2009-10	2010-11
FEDERAL BLOCK GRANT FUND		
All Other	(\$30,000)	(\$30,000)
FEDERAL BLOCK GRANT FUND TOTAL	(\$30,000)	(\$30,000)

**TRAINING PROGRAMS AND EMPLOYEE ASSISTANCE 0493
PROGRAM SUMMARY**

	2009-10	2010-11
FEDERAL BLOCK GRANT FUND		
All Other	\$0	\$0
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$0

Tuberculosis Control Program 0497

2009 Public Law 213 Part A 32

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$148,071	\$149,291
All Other	\$42,647	\$42,647
FEDERAL BLOCK GRANT FUND TOTAL	\$190,718	\$191,938

Tuberculosis Control Program 0497

2009 Public Law 213 Part A 32

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

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	\$1,512	\$1,512
FEDERAL BLOCK GRANT FUND TOTAL	\$1,512	\$1,512

TUBERCULOSIS CONTROL PROGRAM 0497		
PROGRAM SUMMARY		
FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$148,071	\$149,291
All Other	\$44,159	\$44,159
FEDERAL BLOCK GRANT FUND TOTAL	\$192,230	\$193,450

Universal Childhood Immunization Program Z121

2009 Public Law 595

Initiative: Provides a baseline allocation of funds for the costs of purchasing vaccines for children and for the authorized operating expenses of the newly established Maine Vaccine Board.

PRIVATE TRUST FUNDS	2009-10	2010-11
Unallocated	\$0	\$500
PRIVATE TRUST FUNDS TOTAL	\$0	\$500

UNIVERSAL CHILDHOOD IMMUNIZATION PROGRAM Z121		
PROGRAM SUMMARY		
PRIVATE TRUST FUNDS	2009-10	2010-11
Unallocated	\$0	\$500
PRIVATE TRUST FUNDS TOTAL	\$0	\$500

**HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)
DEPARTMENT TOTALS**

General Fund	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1,289.500	1,275.500
Personal Services	\$86,448,920	\$79,451,475
All Other	\$482,415,110	\$526,427,691
General Fund Total	\$568,864,030	\$605,879,166
Federal Expenditures Fund	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	680.500	584.000
Personal Services	\$43,864,954	\$37,884,102
All Other	\$1,879,896,738	\$1,942,525,895
Federal Expenditures Fund Total	\$1,923,761,692	\$1,980,409,997
Fund for a Healthy Maine	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	18.000	13.000
Personal Services	\$1,551,554	\$1,289,310
All Other	\$49,388,721	\$46,594,021
Fund for a Healthy Maine Total	\$50,940,275	\$47,883,331
Other Special Revenue Funds	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	545.000	618.000
POSITIONS - FTE COUNT	1.500	1.500
Personal Services	\$41,057,594	\$44,010,687
All Other	\$336,950,675	\$349,288,929
Other Special Revenue Funds Total	\$378,008,269	\$393,299,616
Federal Block Grant Fund	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	119.500	108.500
Personal Services	\$9,184,217	\$8,367,261
All Other	\$133,077,613	\$135,422,234
Federal Block Grant Fund Total	\$142,261,830	\$143,789,495
Federal Expenditures Fund ARRA	2009-10	2010-11
All Other	\$233,363,716	\$186,177,228
Federal Expenditures Fund ARRA Total	\$233,363,716	\$186,177,228
Private Trust Funds	2009-10	2010-11
Unallocated	\$0	\$500
Private Trust Funds Total	\$0	\$500

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)

DEPARTMENT TOTALS - ALL FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2,652.500	2,599.000
POSITIONS - FTE COUNT	1.500	1.500
Personal Services	\$182,107,239	\$171,002,835
All Other	\$3,115,092,573	\$3,186,435,998
Unallocated	\$0	\$500
DEPARTMENT TOTAL - ALL FUNDS	\$3,297,199,812	\$3,357,439,333

HEALTH DATA ORGANIZATION, MAINE**Maine Health Data Organization 0848**

2009 Public Law 213 Part A 30

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

2009 Public Law 213 Part A 30

Initiative: Provides funding for the authorized expenditures in accordance with the Maine Health Data Organization laws.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$79,833	\$174,646
OTHER SPECIAL REVENUE FUNDS TOTAL	\$79,833	\$174,646

MAINE HEALTH DATA ORGANIZATION 0848**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$528,066	\$536,483
All Other	\$1,536,546	\$1,631,359
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,064,612	\$2,167,842

**HEALTH DATA ORGANIZATION, MAINE
DEPARTMENT TOTALS**

	2009-10	2010-11
Other Special Revenue Funds		
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$528,066	\$536,483
All Other	\$1,536,546	\$1,631,359
Other Special Revenue Funds Total	\$2,064,612	\$2,167,842

**HEALTH DATA ORGANIZATION, MAINE
DEPARTMENT TOTALS - ALL 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
DEPARTMENT TOTAL - ALL FUNDS	\$2,064,612	\$2,167,842

HISTORIC PRESERVATION COMMISSION, MAINE

Historic Commercial Rehabilitation Fund Z067

2009 Public Law 213 Part A 33

Initiative: BASELINE BUDGET

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

**HISTORIC COMMERCIAL REHABILITATION FUND Z067
PROGRAM SUMMARY**

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

Historic Preservation Commission 0036

2009 Public Law 213 Part A 33

Initiative: BASELINE BUDGET

	2009-10	2010-11
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$286,403	\$293,301
All Other	\$44,781	\$44,781

GENERAL FUND TOTAL	\$331,184	\$338,082
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$418,084	\$425,720
All Other	\$337,555	\$337,555
FEDERAL EXPENDITURES FUND TOTAL	\$755,639	\$763,275

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
POSITIONS - FTE COUNT	6.731	6.731
Personal Services	\$573,638	\$594,547
All Other	\$123,620	\$123,620
OTHER SPECIAL REVENUE FUNDS TOTAL	\$697,258	\$718,167

Historic Preservation Commission 0036

2009 Public Law 213 Part A 33

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

GENERAL FUND	2009-10	2010-11
All Other	\$18,729	\$18,729
GENERAL FUND TOTAL	\$18,729	\$18,729

Historic Preservation Commission 0036

2009 Public Law 213 Part A 33

Initiative: Reduces funding for the Maine archaeology grant program.

GENERAL FUND	2009-10	2010-11
All Other	(\$3,000)	(\$3,000)
GENERAL FUND TOTAL	(\$3,000)	(\$3,000)

Historic Preservation Commission 0036

2009 Public Law 213 Part A 33

Initiative: Reduces funding for operating and technology expenses.

GENERAL FUND	2009-10	2010-11
All Other	(\$30,118)	(\$30,808)
GENERAL FUND TOTAL	(\$30,118)	(\$30,808)

Historic Preservation Commission 0036

2009 Public Law 213 Part A 33

Initiative: Eliminates 4 seasonal Museum Technician I positions in accordance with Public Law 2007, chapter 653, Part C, section 2.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - FTE COUNT	(2,000)	(2,000)
Personal Services	(\$105,736)	(\$111,388)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$105,736)	(\$111,388)

Historic Preservation Commission 0036

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,494)	(\$2,971)
GENERAL FUND TOTAL	(\$3,494)	(\$2,971)

Historic Preservation Commission 0036

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$6,450)	(\$6,497)
GENERAL FUND TOTAL	(\$6,450)	(\$6,497)

Historic Preservation Commission 0036

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,123)	(\$1,837)
GENERAL FUND TOTAL	(\$1,123)	(\$1,837)

Historic Preservation Commission 0036

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$645)	(\$645)
GENERAL FUND TOTAL	(\$645)	(\$645)

Historic Preservation Commission 0036

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$7,629)	(\$7,629)
GENERAL FUND TOTAL	(\$7,629)	(\$7,629)

Historic Preservation Commission 0036

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,783)	(\$3,256)
GENERAL FUND TOTAL	(\$1,783)	(\$3,256)

Historic Preservation Commission 0036

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$2,080)	\$0
GENERAL FUND TOTAL	(\$2,080)	\$0

Historic Preservation Commission 0036

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$115)
GENERAL FUND TOTAL	\$0	(\$115)

Historic Preservation Commission 0036

2009 Public Law 462 Part A 1

Initiative: Transfers operational expenditures for professional services by the State from the General Fund to the Federal Expenditures Fund.

GENERAL FUND	2009-10	2010-11
All Other	(\$11,750)	(\$12,040)
GENERAL FUND TOTAL	(\$11,750)	(\$12,040)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$11,750	\$12,040

FEDERAL EXPENDITURES FUND TOTAL	\$11,750	\$12,040
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Historic Preservation Commission 0036

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$264)
GENERAL FUND TOTAL	\$0	(\$264)

Historic Preservation Commission 0036

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$523)
GENERAL FUND TOTAL	\$0	(\$523)

Historic Preservation Commission 0036

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$422)
GENERAL FUND TOTAL	\$0	(\$422)

Historic Preservation Commission 0036

2009 Public Law 571 Part A 27

Initiative: Reduces funding by transferring expenditures for professional services from the General Fund to the Federal Expenditures Fund.

GENERAL FUND	2009-10	2010-11
All Other	(\$2,975)	(\$2,975)
GENERAL FUND TOTAL	(\$2,975)	(\$2,975)

Historic Preservation Commission 0036

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$11,010)

GENERAL FUND TOTAL	\$0	(\$11,010)
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Historic Preservation Commission 0036

2009 Public Law 571 Part N 2

Initiative: Distribution of savings to departments and agencies statewide to recognize a reduction in charges by the Division of Financial and Personnel Services as a result of a reduction in health insurance rates for 2010-11.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$467)
GENERAL FUND TOTAL	\$0	(\$467)

Historic Preservation Commission 0036

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$163)
GENERAL FUND TOTAL	\$0	(\$163)

Historic Preservation Commission 0036

2011 Public Law 1 Part A 26

Initiative: Adjusts funding by transferring operational expenditures for information technology from the General Fund to the Federal Expenditures Fund. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$2,737)
GENERAL FUND TOTAL	\$0	(\$2,737)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$0	\$2,737
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$2,737

**HISTORIC PRESERVATION COMMISSION 0036
PROGRAM SUMMARY**

	2009-10	2010-11
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$263,844	\$258,892
All Other	\$15,022	\$10,560
GENERAL FUND TOTAL	\$278,866	\$269,452
FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$418,084	\$425,720
All Other	\$349,305	\$352,332
FEDERAL EXPENDITURES FUND TOTAL	\$767,389	\$778,052
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
POSITIONS - FTE COUNT	4.731	4.731
Personal Services	\$467,902	\$483,159
All Other	\$123,620	\$123,620
OTHER SPECIAL REVENUE FUNDS TOTAL	\$591,522	\$606,779

Historic Preservation Revolving Fund Z109

2009 Public Law 414 Part G 4

Initiative: Establishes base allocations for the Historic Preservation Revolving Fund in order to provide funds to qualified nonprofit historic preservation organizations to acquire significant historic properties.

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

**HISTORIC PRESERVATION REVOLVING FUND Z109
PROGRAM SUMMARY**

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

**HISTORIC PRESERVATION COMMISSION, MAINE
DEPARTMENT TOTALS**

General Fund	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$263,844	\$258,892
All Other	\$15,022	\$10,560
General Fund Total	\$278,866	\$269,452
Federal Expenditures Fund	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$418,084	\$425,720
All Other	\$349,305	\$352,332
Federal Expenditures Fund Total	\$767,389	\$778,052
Other Special Revenue Funds	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
POSITIONS - FTE COUNT	4.731	4.731
Personal Services	\$467,902	\$483,159
All Other	\$124,620	\$124,620
Other Special Revenue Funds Total	\$592,522	\$607,779

**HISTORIC PRESERVATION COMMISSION, MAINE
DEPARTMENT TOTALS - ALL FUNDS**

	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
POSITIONS - FTE COUNT	4.731	4.731
Personal Services	\$1,149,830	\$1,167,771
All Other	\$488,947	\$487,512
DEPARTMENT TOTAL - ALL FUNDS	\$1,638,777	\$1,655,283

HISTORICAL SOCIETY, MAINE

Historical Society 0037

2009 Public Law 213 Part A 34

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$51,716	\$51,716
GENERAL FUND TOTAL	\$51,716	\$51,716

Historical Society 0037

2009 Public Law 213 Part A 34

Initiative: Reduces funding for grants.

GENERAL FUND	2009-10	2010-11
All Other	(\$5,172)	(\$5,172)
GENERAL FUND TOTAL	<u>(\$5,172)</u>	<u>(\$5,172)</u>

Historical Society 0037

2009 Public Law 571 Part A 28

Initiative: Reduces funding to maintain appropriations within available resources.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$2,327)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$2,327)</u>

Historical Society 0037

2011 Public Law 1 Part A 27

Initiative: Reduces funding for educational and outreach programs.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$445)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$445)</u>

HISTORICAL SOCIETY 0037 PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$46,544	\$43,772
GENERAL FUND TOTAL	<u>\$46,544</u>	<u>\$43,772</u>

HISTORICAL SOCIETY, MAINE DEPARTMENT TOTALS		
General Fund	2009-10	2010-11
All Other	\$46,544	\$43,772
General Fund Total	<u>\$46,544</u>	<u>\$43,772</u>

HISTORICAL SOCIETY, MAINE		
DEPARTMENT TOTALS - ALL FUNDS	2009-10	2010-11
All Other	\$46,544	\$43,772
DEPARTMENT TOTAL - ALL FUNDS	\$46,544	\$43,772

HOSPICE COUNCIL, MAINE

Maine Hospice Council 0663

2009 Public Law 213 Part A 35

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$65,884	\$65,884
GENERAL FUND TOTAL	\$65,884	\$65,884

Maine Hospice Council 0663

2009 Public Law 571 Part A 29

Initiative: Reduces funding to maintain appropriations within available resources.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$3,294)
GENERAL FUND TOTAL	\$0	(\$3,294)

Maine Hospice Council 0663

2011 Public Law 1 Part A 28

Initiative: Reduces funding for the Maine Hospice Council's operating budget.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$630)
GENERAL FUND TOTAL	\$0	(\$630)

**MAINE HOSPICE COUNCIL 0663
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
All Other	\$65,884	\$61,960
GENERAL FUND TOTAL	\$65,884	\$61,960

**HOSPICE COUNCIL, MAINE
DEPARTMENT TOTALS**

General Fund	2009-10	2010-11
All Other	\$65,884	\$61,960
General Fund Total	\$65,884	\$61,960

**HOSPICE COUNCIL, MAINE
DEPARTMENT TOTALS - ALL FUNDS**

	2009-10	2010-11
All Other	\$65,884	\$61,960
DEPARTMENT TOTAL - ALL FUNDS	\$65,884	\$61,960

HOUSING AUTHORITY, MAINE STATE

Housing Authority - State 0442

2009 Public Law 213 Part A 36

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS

	2009-10	2010-11
All Other	\$11,614,440	\$11,614,440
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,614,440	\$11,614,440

Housing Authority - State 0442

2009 Public Law 213 Part A 36

Initiative: Reduces funding to maintain costs within available resources.

OTHER SPECIAL REVENUE FUNDS

	2009-10	2010-11
All Other	(\$5,406,362)	(\$4,432,075)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$5,406,362)	(\$4,432,075)

**HOUSING AUTHORITY - STATE 0442
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS

	2009-10	2010-11
All Other	\$6,208,078	\$7,182,365
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,208,078	\$7,182,365

Low-income Home Energy Assistance - MSHA 0708

2009 Public Law 213 Part A 36

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$545	\$545
OTHER SPECIAL REVENUE FUNDS TOTAL	\$545	\$545

LOW-INCOME HOME ENERGY ASSISTANCE - MSHA 0708		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$545	\$545
OTHER SPECIAL REVENUE FUNDS TOTAL	\$545	\$545

Shelter Operating Subsidy 0661

2009 Public Law 213 Part A 36

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$437,570	\$437,570
GENERAL FUND TOTAL	\$437,570	\$437,570

Shelter Operating Subsidy 0661

2009 Public Law 213 Part A 36

Initiative: Reduces funding for grants.

GENERAL FUND	2009-10	2010-11
All Other	(\$43,757)	(\$43,757)
GENERAL FUND TOTAL	(\$43,757)	(\$43,757)

Shelter Operating Subsidy 0661

2009 Public Law 571 Part A 30

Initiative: Reduces funding for homeless shelters that provide temporary housing for people who are homeless.

GENERAL FUND	2009-10	2010-11
All Other	(\$15,329)	(\$15,515)
GENERAL FUND TOTAL	(\$15,329)	(\$15,515)

Shelter Operating Subsidy 0661

2011 Public Law 1 Part A 29

Initiative: Reduces funding available for homeless shelters.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$3,804)
GENERAL FUND TOTAL	\$0	(\$3,804)

**SHELTER OPERATING SUBSIDY 0661
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
All Other	\$378,484	\$374,494
GENERAL FUND TOTAL	\$378,484	\$374,494

**HOUSING AUTHORITY, MAINE STATE
DEPARTMENT TOTALS**

General Fund	2009-10	2010-11
All Other	\$378,484	\$374,494
General Fund Total	\$378,484	\$374,494
Other Special Revenue Funds	2009-10	2010-11
All Other	\$6,208,623	\$7,182,910
Other Special Revenue Funds Total	\$6,208,623	\$7,182,910

**HOUSING AUTHORITY, MAINE STATE
DEPARTMENT TOTALS - ALL FUNDS**

	2009-10	2010-11
All Other	\$6,587,107	\$7,557,404
DEPARTMENT TOTAL - ALL FUNDS	\$6,587,107	\$7,557,404

HUMAN RIGHTS COMMISSION, MAINE

Human Rights Commission - Regulation 0150

2009 Public Law 213 Part A 37

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$567,407	\$588,358
All Other	\$55,411	\$55,411
GENERAL FUND TOTAL	\$622,818	\$643,769

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$322,735	\$338,073
All Other	\$111,951	\$111,951
FEDERAL EXPENDITURES FUND TOTAL	\$434,686	\$450,024

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
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All Other	\$5,698	\$5,698
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,698	\$5,698

Human Rights Commission - Regulation 0150

2009 Public Law 213 Part A 37

Initiative: Transfers one Paralegal Assistant position from the General Fund to the Federal Expenditures Fund within the same program and reduces funding for All Other in the General Fund to meet target reductions. Eliminates one Office Associate II position in the Federal Expenditures Fund and reduces funding for All Other to fund the Paralegal Assistant position transfer.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$57,257)	(\$60,485)
All Other	(\$5,025)	(\$3,852)
GENERAL FUND TOTAL	(\$62,282)	(\$64,337)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$15,876	\$16,614
All Other	(\$15,876)	(\$16,614)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Human Rights Commission - Regulation 0150

2009 Public Law 213 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$2,688	\$2,714
All Other	(\$2,688)	(\$2,714)
GENERAL FUND TOTAL	\$0	\$0

Human Rights Commission - Regulation 0150

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$2,763)	(\$2,349)
GENERAL FUND TOTAL	(\$2,763)	(\$2,349)

Human Rights Commission - Regulation 0150

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$11,575)	(\$11,790)

GENERAL FUND TOTAL	(\$11,575)	(\$11,790)
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Human Rights Commission - Regulation 0150

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,804)	(\$2,981)
GENERAL FUND TOTAL	(\$1,804)	(\$2,981)

Human Rights Commission - Regulation 0150

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

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

Human Rights Commission - Regulation 0150

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$12,005)	(\$12,005)
GENERAL FUND TOTAL	(\$12,005)	(\$12,005)

Human Rights Commission - Regulation 0150

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$5,593)	(\$10,290)
GENERAL FUND TOTAL	(\$5,593)	(\$10,290)

Human Rights Commission - Regulation 0150

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$2,843)	\$0

GENERAL FUND TOTAL	(\$2,843)	\$0
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Human Rights Commission - Regulation 0150

2009 Public Law 213 Part VVVV 3

Initiative: Distribution of savings to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personal Services for its services.

GENERAL FUND	2009-10	2010-11
All Other	(\$139)	(\$179)
GENERAL FUND TOTAL	(\$139)	(\$179)

Human Rights Commission - Regulation 0150

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$761)
GENERAL FUND TOTAL	\$0	(\$761)

Human Rights Commission - Regulation 0150

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$414)
GENERAL FUND TOTAL	\$0	(\$414)

Human Rights Commission - Regulation 0150

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$1,335)
GENERAL FUND TOTAL	\$0	(\$1,335)

Human Rights Commission - Regulation 0150

2009 Public Law 571 Part A 31

Initiative: Reduces funding for anticipated salary savings of one Field Investigator position.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$8,077)	\$0
GENERAL FUND TOTAL	(\$8,077)	\$0

Human Rights Commission - Regulation 0150

2009 Public Law 571 Part A 31

Initiative: Reduces funding for general operations, in-state travel expenses, rents, repairs and office and other supplies.

GENERAL FUND	2009-10	2010-11
All Other	(\$12,779)	(\$21,557)
GENERAL FUND TOTAL	(\$12,779)	(\$21,557)

Human Rights Commission - Regulation 0150

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$19,757)
GENERAL FUND TOTAL	\$0	(\$19,757)

Human Rights Commission - Regulation 0150

2009 Public Law 571 Part N 2

Initiative: Distribution of savings to departments and agencies statewide to recognize a reduction in charges by the Division of Financial and Personnel Services as a result of a reduction in health insurance rates for 2010-11.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$495)
GENERAL FUND TOTAL	\$0	(\$495)

Human Rights Commission - Regulation 0150

2011 Public Law 1 Part A 30

Initiative: Provides funding due to increased revenues projected from the Equal Employment Opportunity Commission's Federal Expenditures Fund.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$0	\$1,945
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,945

Human Rights Commission - Regulation 0150

2011 Public Law 1 Part A 30

Initiative: Reduces funding by recognizing a one-time decrease in rents.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$211)
GENERAL FUND TOTAL	\$0	(\$211)

Human Rights Commission - Regulation 0150

2011 Public Law 1 Part A 30

Initiative: Provides funding due to increased revenues projected from registration fees.

	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS		
All Other	\$0	\$5,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$5,000

Human Rights Commission - Regulation 0150

2011 Public Law 1 Part A 30

Initiative: Reallocates funding for technology from the General Fund to the Federal Expenditures Fund within the same program and reduces funding for general operations and equipment in the Federal Expenditures Fund. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

	2009-10	2010-11
GENERAL FUND		
All Other	\$0	(\$4,772)
GENERAL FUND TOTAL	\$0	(\$4,772)

Human Rights Commission - Regulation 0150

2011 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

	2009-10	2010-11
FEDERAL EXPENDITURES FUND		
Personal Services	\$0	\$12,830
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$12,830

HUMAN RIGHTS COMMISSION - REGULATION 0150**PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$468,178	\$468,905
All Other	\$34,760	\$21,611
GENERAL FUND TOTAL	\$502,938	\$490,516
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$338,611	\$367,517
All Other	\$96,075	\$97,282
FEDERAL EXPENDITURES FUND TOTAL	\$434,686	\$464,799
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$5,698	\$10,698
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,698	\$10,698

HUMAN RIGHTS COMMISSION, MAINE**DEPARTMENT TOTALS**

General Fund	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$468,178	\$468,905
All Other	\$34,760	\$21,611
General Fund Total	\$502,938	\$490,516
Federal Expenditures Fund	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$338,611	\$367,517
All Other	\$96,075	\$97,282
Federal Expenditures Fund Total	\$434,686	\$464,799
Other Special Revenue Funds	2009-10	2010-11
All Other	\$5,698	\$10,698
Other Special Revenue Funds Total	\$5,698	\$10,698

HUMAN RIGHTS COMMISSION, MAINE**DEPARTMENT TOTALS - ALL FUNDS****2009-10****2010-11****POSITIONS - LEGISLATIVE COUNT****12.000****12.000****Personal Services****\$806,789****\$836,422****All Other****\$136,533****\$129,591****DEPARTMENT TOTAL - ALL FUNDS****\$943,322****\$966,013****HUMANITIES COUNCIL, MAINE****Humanities Council 0942**

2009 Public Law 213 Part A 38

Initiative: BASELINE BUDGET

GENERAL FUND**2009-10****2010-11**

All Other

\$61,506

\$61,506

GENERAL FUND TOTAL

\$61,506

\$61,506

Humanities Council 0942

2009 Public Law 213 Part A 38

Initiative: Reduces funding for matching grants to grassroots cultural organizations in all regions of Maine.

GENERAL FUND**2009-10****2010-11**

All Other

(\$6,151)

(\$6,151)

GENERAL FUND TOTAL

(\$6,151)

(\$6,151)

Humanities Council 0942

2009 Public Law 571 Part A 32

Initiative: Reduces funding to maintain appropriations within available resources.

GENERAL FUND**2009-10****2010-11**

All Other

\$0

(\$2,768)

GENERAL FUND TOTAL

\$0

(\$2,768)

Humanities Council 0942

2011 Public Law 1 Part A 31

Initiative: Reduces funding for the Maine Humanities Council's share of the New Century Community Program matching grant funds in rural and urban areas across Maine used for public cultural projects in community history, cultural tourism, literature and literacy and other humanities areas.

GENERAL FUND**2009-10****2010-11**

All Other

\$0

(\$529)

GENERAL FUND TOTAL

\$0

(\$529)

HUMANITIES COUNCIL 0942		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$55,355	\$52,058
GENERAL FUND TOTAL	\$55,355	\$52,058

HUMANITIES COUNCIL, MAINE		
DEPARTMENT TOTALS		
General Fund	2009-10	2010-11
All Other	\$55,355	\$52,058
General Fund Total	\$55,355	\$52,058

HUMANITIES COUNCIL, MAINE		
DEPARTMENT TOTALS - ALL FUNDS		
All Other	\$55,355	\$52,058
DEPARTMENT TOTAL - ALL FUNDS	\$55,355	\$52,058

INDIAN TRIBAL-STATE COMMISSION, MAINE

Maine Indian Tribal-state Commission 0554

2009 Public Law 213 Part A 39

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$34,277	\$34,277
GENERAL FUND TOTAL	\$34,277	\$34,277

Maine Indian Tribal-state Commission 0554

2009 Public Law 213 Part A 39

Initiative: Provides funding for the Maine Indian Tribal-State Commission.

GENERAL FUND	2009-10	2010-11
All Other	\$43,723	\$43,723
GENERAL FUND TOTAL	\$43,723	\$43,723

Maine Indian Tribal-state Commission 0554

2009 Public Law 571 Part A 33

Initiative: Reduces funding to maintain appropriations within available resources.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$3,900)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$3,900)</u>

MAINE INDIAN TRIBAL-STATE COMMISSION 0554		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$78,000	\$74,100
GENERAL FUND TOTAL	<u>\$78,000</u>	<u>\$74,100</u>

INDIAN TRIBAL-STATE COMMISSION, MAINE		
DEPARTMENT TOTALS		
General Fund	2009-10	2010-11
All Other	\$78,000	\$74,100
General Fund Total	<u>\$78,000</u>	<u>\$74,100</u>

INDIAN TRIBAL-STATE COMMISSION, MAINE		
DEPARTMENT TOTALS - ALL FUNDS		
All Other	\$78,000	\$74,100
DEPARTMENT TOTAL - ALL FUNDS	<u>\$78,000</u>	<u>\$74,100</u>

INDIGENT LEGAL SERVICES, MAINE COMMISSION ON

Maine Commission on Indigent Legal Services Z112

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$3,742)	(\$11,861)
GENERAL FUND TOTAL	<u>(\$3,742)</u>	<u>(\$11,861)</u>

Maine Commission on Indigent Legal Services Z112

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$4,018)	(\$7,613)
GENERAL FUND TOTAL	<u>(\$4,018)</u>	<u>(\$7,613)</u>

Maine Commission on Indigent Legal Services Z112

2009 Public Law 419

Initiative: Transfers funds to create the Maine Commission on Indigent Legal Services, including funds for one Executive Director position, one Staff Attorney position, one Administrative Assistant position, one Accounting Clerk position in fiscal year 2009-10 and 6 Financial Screener positions in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	10.000
Personal Services	\$108,632	\$503,415
All Other	\$154,152	\$9,959,426
GENERAL FUND TOTAL	\$262,784	\$10,462,841

Maine Commission on Indigent Legal Services Z112

2009 Public Law 419

Initiative: Transfers funds to the Maine Commission on Indigent Legal Services for the cost of court-appointed counsel for indigent legal services. These costs are reimbursed from individuals who are partially indigent.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	\$363,897
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$363,897

Maine Commission on Indigent Legal Services Z112

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$987)
GENERAL FUND TOTAL	\$0	(\$987)

Maine Commission on Indigent Legal Services Z112

2009 Public Law 571 Part A 34

Initiative: Adjusts funding to bring allocations into line with projected available resources based on revenue projections approved by the Revenue Forecasting Committee in December 2009.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	\$142,600
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$142,600

Maine Commission on Indigent Legal Services Z112

2009 Public Law 571 Part A 34

Initiative: Reduces funding for indigent legal services for child protection cases and criminal filings.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$600,590)

GENERAL FUND TOTAL	\$0	(\$600,590)
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Maine Commission on Indigent Legal Services Z112

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$13,751)
GENERAL FUND TOTAL	\$0	(\$13,751)

Maine Commission on Indigent Legal Services Z112

2011 Public Law 1 Part A 32

Initiative: Provides funds for indigent legal services.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$201,160
GENERAL FUND TOTAL	\$0	\$201,160

Maine Commission on Indigent Legal Services Z112

2011 Public Law 28 Part A 1

Initiative: Provides funding for representation to indigent persons who are entitled to counsel.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$550,000
GENERAL FUND TOTAL	\$0	\$550,000

MAINE COMMISSION ON INDIGENT LEGAL SERVICES Z112		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	10.000
Personal Services	\$100,872	\$469,203
All Other	\$154,152	\$10,109,996
GENERAL FUND TOTAL	\$255,024	\$10,579,199
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	\$506,497
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$506,497

**INDIGENT LEGAL SERVICES, MAINE COMMISSION ON
DEPARTMENT TOTALS**

General Fund	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	10.000
Personal Services	\$100,872	\$469,203
All Other	\$154,152	\$10,109,996
General Fund Total	\$255,024	\$10,579,199
Other Special Revenue Funds	2009-10	2010-11
All Other	\$0	\$506,497
Other Special Revenue Funds Total	\$0	\$506,497

**INDIGENT LEGAL SERVICES, MAINE COMMISSION ON
DEPARTMENT TOTALS - ALL FUNDS**

	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	10.000
Personal Services	\$100,872	\$469,203
All Other	\$154,152	\$10,616,493
DEPARTMENT TOTAL - ALL FUNDS	\$255,024	\$11,085,696

INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF

Administrative Services - Inland Fisheries and Wildlife 0530

2009 Public Law 213 Part A 40

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$283,797	\$290,627
All Other	\$2,446,531	\$2,446,531
GENERAL FUND TOTAL	\$2,730,328	\$2,737,158
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$223,479	\$223,479
OTHER SPECIAL REVENUE FUNDS TOTAL	\$223,479	\$223,479

Administrative Services - Inland Fisheries and Wildlife 0530

2009 Public Law 213 Part A 40

Initiative: Provides funding for increases in rent, which includes electrical costs due to an escalator clause in rental agreements for both the Augusta and Bangor facilities.

GENERAL FUND	2009-10	2010-11
All Other	\$154,145	\$154,145

GENERAL FUND TOTAL	\$154,145	\$154,145
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Administrative Services - Inland Fisheries and Wildlife 0530

2009 Public Law 213 Part A 40

Initiative: Provides funding to cover the increase in risk management costs.

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

Administrative Services - Inland Fisheries and Wildlife 0530

2009 Public Law 213 Part A 40

Initiative: Provides funding to cover administrative costs of the department.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$275,623	\$276,498
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$275,623</u>	<u>\$276,498</u>

Administrative Services - Inland Fisheries and Wildlife 0530

2009 Public Law 213 Part A 40

Initiative: Provides funding for the department's cost for support services from the Natural Resources Service Center.

GENERAL FUND	2009-10	2010-11
All Other	\$127,259	\$148,031
GENERAL FUND TOTAL	<u>\$127,259</u>	<u>\$148,031</u>

Administrative Services - Inland Fisheries and Wildlife 0530

2009 Public Law 213 Part A 40

Initiative: Provides funding for increased costs of 25% associated with the lease agreement for the department's office in Augusta.

GENERAL FUND	2009-10	2010-11
All Other	\$42,120	\$42,120
GENERAL FUND TOTAL	<u>\$42,120</u>	<u>\$42,120</u>

Administrative Services - Inland Fisheries and Wildlife 0530

2009 Public Law 213 Part A 40

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

GENERAL FUND	2009-10	2010-11
All Other	\$96,966	\$14,558
GENERAL FUND TOTAL	<u>\$96,966</u>	<u>\$14,558</u>

Administrative Services - Inland Fisheries and Wildlife 0530

2009 Public Law 213 Part A 40

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

GENERAL FUND	2009-10	2010-11
All Other	\$2,588	\$2,588
GENERAL FUND TOTAL	\$2,588	\$2,588

Administrative Services - Inland Fisheries and Wildlife 0530

2009 Public Law 213 Part A 40

Initiative: Reduces funding for computers, e-mail and phones associated with positions being eliminated.

GENERAL FUND	2009-10	2010-11
All Other	(\$27,888)	(\$27,888)
GENERAL FUND TOTAL	(\$27,888)	(\$27,888)

Administrative Services - Inland Fisheries and Wildlife 0530

2009 Public Law 213 Part A 40

Initiative: Reduces funding by transferring Office of Information Technology costs from the General Fund to Other Special Revenue Funds.

GENERAL FUND	2009-10	2010-11
All Other	(\$61,756)	(\$81,451)
GENERAL FUND TOTAL	(\$61,756)	(\$81,451)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$61,756	\$81,451
OTHER SPECIAL REVENUE FUNDS TOTAL	\$61,756	\$81,451

Administrative Services - Inland Fisheries and Wildlife 0530

2009 Public Law 213 Part A 40

Initiative: Reduces funding for rental of equipment and space, repairs and clothing.

GENERAL FUND	2009-10	2010-11
All Other	(\$109,517)	(\$109,517)
GENERAL FUND TOTAL	(\$109,517)	(\$109,517)

Administrative Services - Inland Fisheries and Wildlife 0530

2009 Public Law 213 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
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Personal Services	\$4,047	\$4,088
All Other	(\$4,047)	(\$4,088)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Administrative Services - Inland Fisheries and Wildlife 0530

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$6,057)	(\$6,091)
GENERAL FUND TOTAL	<u>(\$6,057)</u>	<u>(\$6,091)</u>

Administrative Services - Inland Fisheries and Wildlife 0530

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,126)	(\$1,875)
GENERAL FUND TOTAL	<u>(\$1,126)</u>	<u>(\$1,875)</u>

Administrative Services - Inland Fisheries and Wildlife 0530

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$72,896)	(\$72,896)
GENERAL FUND TOTAL	<u>(\$72,896)</u>	<u>(\$72,896)</u>

Administrative Services - Inland Fisheries and Wildlife 0530

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$166)	(\$336)
GENERAL FUND TOTAL	<u>(\$166)</u>	<u>(\$336)</u>

Administrative Services - Inland Fisheries and Wildlife 0530

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
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Personal Services	(\$7,141)	(\$7,141)
GENERAL FUND TOTAL	(\$7,141)	(\$7,141)

Administrative Services - Inland Fisheries and Wildlife 0530

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,664)	\$0
GENERAL FUND TOTAL	(\$1,664)	\$0

Administrative Services - Inland Fisheries and Wildlife 0530

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	(\$10,841)	\$0
GENERAL FUND TOTAL	(\$10,841)	\$0

Administrative Services - Inland Fisheries and Wildlife 0530

2009 Public Law 213 Part VVVV 3

Initiative: Distribution of savings to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personal Services for its services.

GENERAL FUND	2009-10	2010-11
All Other	(\$24,003)	(\$31,135)
GENERAL FUND TOTAL	(\$24,003)	(\$31,135)

Administrative Services - Inland Fisheries and Wildlife 0530

2009 Public Law 462 Part A 1

Initiative: Reduces funding for charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services as a result of the elimination of one Inventory and Property Assistant position in the Natural Resources Service Center.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$8,444)
GENERAL FUND TOTAL	\$0	(\$8,444)

OTHER SPECIAL REVENUE FUNDS

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	(\$3,120)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$3,120)

Administrative Services - Inland Fisheries and Wildlife 0530

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$824)
GENERAL FUND TOTAL	\$0	(\$824)

Administrative Services - Inland Fisheries and Wildlife 0530

2009 Public Law 571 Part A 35

Initiative: Reduces funding for service center costs from savings achieved by freezing one vacant Public Service Coordinator I position in the Natural Resources Service Center until December 11, 2010.

GENERAL FUND	2009-10	2010-11
All Other	(\$13,938)	(\$6,969)
GENERAL FUND TOTAL	(\$13,938)	(\$6,969)

Administrative Services - Inland Fisheries and Wildlife 0530

2009 Public Law 571 Part N 2

Initiative: Distribution of savings to departments and agencies statewide to recognize a reduction in charges by the Division of Financial and Personnel Services as a result of a reduction in health insurance rates for 2010-11.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$55,079)
GENERAL FUND TOTAL	\$0	(\$55,079)

ADMINISTRATIVE SERVICES - INLAND FISHERIES AND WILDLIFE 0530**PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$271,856	\$278,784
All Other	\$2,555,462	\$2,421,075
GENERAL FUND TOTAL	\$2,827,318	\$2,699,859
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$560,858	\$578,308
OTHER SPECIAL REVENUE FUNDS TOTAL	\$560,858	\$578,308

ATV Safety and Educational Program 0559

2009 Public Law 213 Part A 40

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$107,862	\$110,549
All Other	\$45,170	\$45,170
GENERAL FUND TOTAL	\$153,032	\$155,719

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$95,567	\$95,567
OTHER SPECIAL REVENUE FUNDS TOTAL	\$95,567	\$95,567

ATV Safety and Educational Program 0559

2009 Public Law 213 Part A 40

Initiative: Transfers funding from the ATV Safety and Educational Program to the Enforcement Operations - Inland Fisheries and Wildlife program.

GENERAL FUND	2009-10	2010-11
All Other	(\$22,000)	(\$22,000)
GENERAL FUND TOTAL	(\$22,000)	(\$22,000)

ATV Safety and Educational Program 0559

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$2,105)	(\$2,119)
GENERAL FUND TOTAL	(\$2,105)	(\$2,119)

ATV Safety and Educational Program 0559

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$288)	(\$501)
GENERAL FUND TOTAL	(\$288)	(\$501)

ATV Safety and Educational Program 0559

2009 Public Law 571 Part A 35

Initiative: Transfers one Game Warden Sergeant position from the ATV Safety and Educational Program, General Fund to the Enforcement Operations - Inland Fisheries and Wildlife program, General Fund.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$107,409)

All Other	\$0	(\$23,170)
GENERAL FUND TOTAL	\$0	(\$130,579)

**ATV SAFETY AND EDUCATIONAL PROGRAM 0559
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	0.000
Personal Services	\$105,469	\$520
All Other	\$23,170	\$0
GENERAL FUND TOTAL	\$128,639	\$520
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$95,567	\$95,567
OTHER SPECIAL REVENUE FUNDS TOTAL	\$95,567	\$95,567

Boating Access Sites 0631

2009 Public Law 213 Part A 40

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$43,616	\$43,616
FEDERAL EXPENDITURES FUND TOTAL	\$43,616	\$43,616
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$53,015	\$55,825
All Other	\$93,233	\$93,233
OTHER SPECIAL REVENUE FUNDS TOTAL	\$146,248	\$149,058

Boating Access Sites 0631

2009 Public Law 213 Part A 40

Initiative: Provides funding to purchase and improve land for boat access.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Capital Expenditures	\$375,000	\$375,000
FEDERAL EXPENDITURES FUND TOTAL	\$375,000	\$375,000
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Capital Expenditures	\$400,000	\$400,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$400,000	\$400,000

**BOATING ACCESS SITES 0631
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$43,616	\$43,616
Capital Expenditures	\$375,000	\$375,000
FEDERAL EXPENDITURES FUND TOTAL	\$418,616	\$418,616
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$53,015	\$55,825
All Other	\$93,233	\$93,233
Capital Expenditures	\$400,000	\$400,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$546,248	\$549,058

Endangered Nongame Operations 0536

2009 Public Law 213 Part A 40

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$18,241	\$19,270
All Other	\$7,431	\$7,431
GENERAL FUND TOTAL	\$25,672	\$26,701
FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$242,728	\$252,711
All Other	\$109,966	\$109,966
FEDERAL EXPENDITURES FUND TOTAL	\$352,694	\$362,677
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$731,003	\$752,406
All Other	\$134,305	\$134,305
OTHER SPECIAL REVENUE FUNDS TOTAL	\$865,308	\$886,711

Endangered Nongame Operations 0536

2009 Public Law 213 Part A 40

Initiative: Transfers one Biologist I position from 100% Endangered Nongame Operations program, Other Special Revenue Funds to 30% General Fund and 70% Federal Expenditures Fund in the Resource Management Services - Inland Fisheries and Wildlife program.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)

Personal Services	(\$64,827)	(\$68,525)
All Other	(\$1,152)	(\$1,183)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$65,979)	(\$69,708)

Endangered Nongame Operations 0536

2009 Public Law 213 Part A 40

Initiative: Transfers one Cartographer position and one Biologist II position in the Endangered Nongame Operations program from 25% Other Special Revenue Funds and 75% Federal Expenditures Fund to 50% in the Resource Management Services - Inland Fisheries and Wildlife program, General Fund and 50% in the Endangered Nongame Operations program, Federal Expenditures Fund.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	(\$39,702)	(\$41,631)
All Other	(\$177)	(\$185)
FEDERAL EXPENDITURES FUND TOTAL	(\$39,879)	(\$41,816)
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$39,703)	(\$41,632)
All Other	(\$177)	(\$185)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$39,880)	(\$41,817)

Endangered Nongame Operations 0536

2009 Public Law 213 Part A 40

Initiative: Transfers one Biologist III position in the Endangered Nongame Operations program from 99% Other Special Revenue Funds and 1% Federal Expenditures Fund to 30% in the Resource Management Services - Inland Fisheries and Wildlife program, General Fund and 70% in the Endangered Nongame Operations program, Federal Expenditures Fund.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$71,400	\$72,623
FEDERAL EXPENDITURES FUND TOTAL	\$71,400	\$72,623
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$102,445)	(\$104,199)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$102,445)	(\$104,199)

Endangered Nongame Operations 0536

2009 Public Law 213 Part A 40

Initiative: Reallocates 25% of the cost of one Biologist II position from the Federal Expenditures Fund to Other Special Revenue Funds within the same program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	(\$22,626)	(\$22,989)
FEDERAL EXPENDITURES FUND TOTAL	(\$22,626)	(\$22,989)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$22,626	\$22,989
OTHER SPECIAL REVENUE FUNDS TOTAL	\$22,626	\$22,989

Endangered Nongame Operations 0536

2009 Public Law 213 Part A 40

Initiative: Transfers one Biologist II position and one Biologist III position from 49% in the Endangered Nongame Operations program, Other Special Revenue Funds and 51% in the Resource Management Services - Inland Fisheries and Wildlife program, Federal Expenditures Fund to 70% Federal Expenditures Fund and 30% General Fund in the Resource Management Services - Inland Fisheries and Wildlife program.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$91,699)	(\$93,053)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$91,699)	(\$93,053)

Endangered Nongame Operations 0536

2009 Public Law 213 Part A 40

Initiative: Transfers one Programmer Analyst position from the Endangered Nongame Operations program to the Resource Management Services - Inland Fisheries and Wildlife program and reallocates the cost from 100% Other Special Revenue Funds to 70% Federal Expenditures Fund and 30% Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$63,645)	(\$64,768)
All Other	(\$283)	(\$288)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$63,928)	(\$65,056)

Endangered Nongame Operations 0536

2009 Public Law 213 Part A 40

Initiative: Reallocates 50% of the cost of 4 Biologist I positions from Other Special Revenue Funds to the Federal Expenditures Fund.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$147,842	\$153,014
All Other	\$557	\$579
FEDERAL EXPENDITURES FUND TOTAL	\$148,399	\$153,593

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	(\$147,842)	(\$153,014)
All Other	(\$557)	(\$579)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$148,399)	(\$153,593)

Endangered Nongame Operations 0536

2009 Public Law 213 Part A 40

Initiative: Provides funding to cover costs of expanding the Endangered Nongame Operations program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$408,655	\$408,655
FEDERAL EXPENDITURES FUND TOTAL	\$408,655	\$408,655

Endangered Nongame Operations 0536

2009 Public Law 213 Part A 40

Initiative: Reallocates one Biologist III position from 30% General Fund and 70% Federal Expenditures Fund in the Resource Management Services - Inland Fisheries and Wildlife program to 30% General Fund, 45% Federal Expenditures Fund in the Resource Management Services - Inland Fisheries and Wildlife program, 13% Federal Expenditures Fund and 12% Other Special Revenue Funds in the Endangered Nongame Operations program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$12,731	\$12,918
All Other	\$57	\$57
FEDERAL EXPENDITURES FUND TOTAL	\$12,788	\$12,975

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$11,750	\$11,923
All Other	\$52	\$53
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,802	\$11,976

Endangered Nongame Operations 0536

2009 Public Law 213 Part A 40

Initiative: Provides funding for the increased cost of gasoline to operate department-owned hatchery trucks, boats, snowmobiles and all-terrain vehicles.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$1,464	\$1,464
FEDERAL EXPENDITURES FUND TOTAL	\$1,464	\$1,464

Endangered Nongame Operations 0536

2009 Public Law 213 Part A 40

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

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$209	\$330
FEDERAL EXPENDITURES FUND TOTAL	\$209	\$330

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$484	\$624

OTHER SPECIAL REVENUE FUNDS TOTAL	\$484	\$624
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Endangered Nongame Operations 0536

2009 Public Law 213 Part A 40

Initiative: Reduces funding for clothing and office and other supplies to maintain costs within available resources.

GENERAL FUND	2009-10	2010-11
All Other	(\$2,700)	(\$2,700)
GENERAL FUND TOTAL	(\$2,700)	(\$2,700)

Endangered Nongame Operations 0536

2009 Public Law 213 Part A 40

Initiative: Continues 2 limited-period Biology Specialist positions funded 50% General Fund and 50% Federal Expenditures Funds. These positions will end on or before June 30, 2011.

GENERAL FUND	2009-10	2010-11
Personal Services	\$62,562	\$65,876
GENERAL FUND TOTAL	\$62,562	\$65,876

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$62,562	\$65,876
All Other	\$278	\$293
FEDERAL EXPENDITURES FUND TOTAL	\$62,840	\$66,169

Endangered Nongame Operations 0536

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$1,532)	(\$1,592)
GENERAL FUND TOTAL	(\$1,532)	(\$1,592)

Endangered Nongame Operations 0536

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$360)	(\$617)
GENERAL FUND TOTAL	(\$360)	(\$617)

Endangered Nongame Operations 0536

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,462)	(\$1,462)
GENERAL FUND TOTAL	(\$1,462)	(\$1,462)

Endangered Nongame Operations 0536

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$2,159)	(\$3,994)
GENERAL FUND TOTAL	(\$2,159)	(\$3,994)

Endangered Nongame Operations 0536

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$258)
GENERAL FUND TOTAL	\$0	(\$258)

Endangered Nongame Operations 0536

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$518)
GENERAL FUND TOTAL	\$0	(\$518)

Endangered Nongame Operations 0536

2009 Public Law 571 Part A 35

Initiative: Transfers one Biologist III position and reallocates 70% of the cost of the position from the Endangered Nongame Operations program, Federal Expenditures Fund to the Resource Management Services - Inland Fisheries and Wildlife program, Federal Expenditures Fund.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$72,435)	(\$73,675)
All Other	(\$683)	(\$695)
FEDERAL EXPENDITURES FUND TOTAL	(\$73,118)	(\$74,370)

**ENDANGERED NONGAME OPERATIONS 0536
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$75,290	\$76,705
All Other	\$4,731	\$4,731
GENERAL FUND TOTAL	\$80,021	\$81,436
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$402,500	\$418,847
All Other	\$520,326	\$520,464
FEDERAL EXPENDITURES FUND TOTAL	\$922,826	\$939,311
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$255,218	\$262,127
All Other	\$132,672	\$132,747
OTHER SPECIAL REVENUE FUNDS TOTAL	\$387,890	\$394,874

Enforcement Operations - Inland Fisheries and Wildlife 0537

2009 Public Law 213 Part A 40

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	124.000	124.000
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$10,775,173	\$11,042,226
All Other	\$1,802,059	\$1,802,059
GENERAL FUND TOTAL	\$12,577,232	\$12,844,285
FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$489,213	\$505,458
All Other	\$415,234	\$415,234
FEDERAL EXPENDITURES FUND TOTAL	\$904,447	\$920,692
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$539,005	\$551,585
All Other	\$200,245	\$200,245
OTHER SPECIAL REVENUE FUNDS TOTAL	\$739,250	\$751,830

Enforcement Operations - Inland Fisheries and Wildlife 0537

2009 Public Law 146

Initiative: Provides funding for aviation equipment and operational expenses.

	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS		
All Other	\$20,000	\$20,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,000	\$20,000

Enforcement Operations - Inland Fisheries and Wildlife 0537

2009 Public Law 213 Part A 40

Initiative: Provides funding for capital equipment replacement needs.

	2009-10	2010-11
FEDERAL EXPENDITURES FUND		
Capital Expenditures	\$210,000	\$60,000
FEDERAL EXPENDITURES FUND TOTAL	\$210,000	\$60,000

	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures	\$88,000	\$88,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$88,000	\$88,000

Enforcement Operations - Inland Fisheries and Wildlife 0537

2009 Public Law 213 Part A 40

Initiative: Provides funding for new capital equipment needs.

	2009-10	2010-11
FEDERAL EXPENDITURES FUND		
Capital Expenditures	\$40,000	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$40,000	\$0

Enforcement Operations - Inland Fisheries and Wildlife 0537

2009 Public Law 213 Part A 40

Initiative: Provides funding for premium overtime in the Enforcement Operations - Inland Fisheries and Wildlife program for work associated with the federal boating safety program.

	2009-10	2010-11
FEDERAL EXPENDITURES FUND		
Personal Services	\$65,444	\$65,444
FEDERAL EXPENDITURES FUND TOTAL	\$65,444	\$65,444

Enforcement Operations - Inland Fisheries and Wildlife 0537

2009 Public Law 213 Part A 40

Initiative: Provides funding to increase the total miles to be driven with Central Fleet Management vehicles by game wardens by 232,500 miles each year for fiscal years 2009-10 and 2010-11.

	2009-10	2010-11
GENERAL FUND		
All Other	\$100,000	\$100,000

GENERAL FUND TOTAL	\$100,000	\$100,000
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Enforcement Operations - Inland Fisheries and Wildlife 0537

2009 Public Law 213 Part A 40

Initiative: Transfers funding from the ATV Safety and Educational Program to the Enforcement Operations - Inland Fisheries and Wildlife program.

GENERAL FUND	2009-10	2010-11
All Other	\$22,000	\$22,000
GENERAL FUND TOTAL	<u>\$22,000</u>	<u>\$22,000</u>

Enforcement Operations - Inland Fisheries and Wildlife 0537

2009 Public Law 213 Part A 40

Initiative: Provides funding for workers' compensation insurance premiums to cover search and rescue program volunteers.

GENERAL FUND	2009-10	2010-11
All Other	\$15,120	\$15,120
GENERAL FUND TOTAL	<u>\$15,120</u>	<u>\$15,120</u>

Enforcement Operations - Inland Fisheries and Wildlife 0537

2009 Public Law 213 Part A 40

Initiative: Reorganizes one Secretary position to one Secretary Associate position and transfers All Other to Personal Services to fund the reorganization.

GENERAL FUND	2009-10	2010-11
Personal Services	\$4,048	\$4,089
All Other	(\$4,048)	(\$4,089)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Enforcement Operations - Inland Fisheries and Wildlife 0537

2009 Public Law 213 Part A 40

Initiative: Reorganizes 3 Game Warden positions to 3 Game Warden Specialist positions and transfers All Other to Personal Services to fund the reorganization.

GENERAL FUND	2009-10	2010-11
Personal Services	\$9,156	\$9,246
All Other	(\$9,156)	(\$9,246)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Enforcement Operations - Inland Fisheries and Wildlife 0537

2009 Public Law 213 Part A 40

Initiative: Provides funding for the increased cost of gasoline to operate department-owned hatchery trucks, boats, snowmobiles and all-terrain vehicles.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$2,523	\$2,523
FEDERAL EXPENDITURES FUND TOTAL	\$2,523	\$2,523

Enforcement Operations - Inland Fisheries and Wildlife 0537

2009 Public Law 213 Part A 40

Initiative: Provides funding for one large watercraft for the Moosehead Lake region.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Capital Expenditures	\$150,000	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$150,000	\$0

Enforcement Operations - Inland Fisheries and Wildlife 0537

2009 Public Law 213 Part A 40

Initiative: Provides funding from increased revenues related to milfoil stickers on seaplanes.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$1,800	\$1,800
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,800	\$1,800

Enforcement Operations - Inland Fisheries and Wildlife 0537

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,036)	(\$2,581)
GENERAL FUND TOTAL	(\$3,036)	(\$2,581)

Enforcement Operations - Inland Fisheries and Wildlife 0537

2009 Public Law 213 Part Y 4

Initiative: Distribution of Personal Services savings to departments and agencies statewide achieved through the retirement incentive program as adjusted by Public Law 571, Part A.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$100,859)	(\$203,019)
GENERAL FUND TOTAL	(\$100,859)	(\$203,019)

Enforcement Operations - Inland Fisheries and Wildlife 0537

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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
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Personal Services	(\$207,562)	(\$209,191)
GENERAL FUND TOTAL	(\$207,562)	(\$209,191)

Enforcement Operations - Inland Fisheries and Wildlife 0537

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$32,754)	(\$56,055)
GENERAL FUND TOTAL	(\$32,754)	(\$56,055)

Enforcement Operations - Inland Fisheries and Wildlife 0537

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$184)	(\$731)
GENERAL FUND TOTAL	(\$184)	(\$731)

Enforcement Operations - Inland Fisheries and Wildlife 0537

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$17,312)	(\$17,312)
GENERAL FUND TOTAL	(\$17,312)	(\$17,312)

Enforcement Operations - Inland Fisheries and Wildlife 0537

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$57,254)	(\$114,897)
GENERAL FUND TOTAL	(\$57,254)	(\$114,897)

Enforcement Operations - Inland Fisheries and Wildlife 0537

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$44,174)	\$0

GENERAL FUND TOTAL	(\$44,174)	\$0
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Enforcement Operations - Inland Fisheries and Wildlife 0537

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$24,720)
GENERAL FUND TOTAL	\$0	(\$24,720)

Enforcement Operations - Inland Fisheries and Wildlife 0537

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$455)
GENERAL FUND TOTAL	\$0	(\$455)

Enforcement Operations - Inland Fisheries and Wildlife 0537

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$14,904)
GENERAL FUND TOTAL	\$0	(\$14,904)

Enforcement Operations - Inland Fisheries and Wildlife 0537

2009 Public Law 571 Part A 35

Initiative: Transfers one Game Warden Sergeant position from the ATV Safety and Educational Program, General Fund to the Enforcement Operations - Inland Fisheries and Wildlife program, General Fund.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$107,409
All Other	\$0	\$23,170
GENERAL FUND TOTAL	\$0	\$130,579

Enforcement Operations - Inland Fisheries and Wildlife 0537

2009 Public Law 571 Part A 35

Initiative: Transfers one Game Warden Lieutenant position, one Game Warden Sergeant position and related All Other funding from the Enforcement Operations - Inland Fisheries and Wildlife program, General Fund to the Search and Rescue program, General Fund.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(2.000)
Personal Services	\$0	(\$232,926)
All Other	\$0	(\$135,220)
GENERAL FUND TOTAL	\$0	(\$368,146)

Enforcement Operations - Inland Fisheries and Wildlife 0537

2009 Public Law 571 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$32,637	\$13,290
All Other	(\$32,637)	(\$13,290)
GENERAL FUND TOTAL	\$0	\$0

ENFORCEMENT OPERATIONS - INLAND FISHERIES AND WILDLIFE 0537 PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	124.000	123.000
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$10,358,063	\$10,300,200
All Other	\$1,893,154	\$1,799,773
GENERAL FUND TOTAL	\$12,251,217	\$12,099,973
FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$554,657	\$570,902
All Other	\$417,757	\$417,757
Capital Expenditures	\$400,000	\$60,000
FEDERAL EXPENDITURES FUND TOTAL	\$1,372,414	\$1,048,659
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$539,005	\$551,585
All Other	\$222,045	\$222,045
Capital Expenditures	\$88,000	\$88,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$849,050	\$861,630

Fisheries and Hatcheries Operations 0535

2009 Public Law 213 Part A 40

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
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POSITIONS - LEGISLATIVE COUNT	58.000	58.000
POSITIONS - FTE COUNT	1.731	1.731
Personal Services	\$2,829,507	\$2,918,130
All Other	\$726,769	\$726,769
GENERAL FUND TOTAL	\$3,556,276	\$3,644,899

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$1,683,612	\$1,725,273
All Other	\$1,044,768	\$1,044,768
FEDERAL EXPENDITURES FUND TOTAL	\$2,728,380	\$2,770,041

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.500	2.500
Personal Services	\$86,421	\$89,394
All Other	\$75,997	\$75,997
OTHER SPECIAL REVENUE FUNDS TOTAL	\$162,418	\$165,391

Fisheries and Hatcheries Operations 0535

2009 Public Law 213 Part A 40

Initiative: Provides funding for the increased cost of gasoline to operate department-owned hatchery trucks, boats, snowmobiles and all-terrain vehicles.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$1,408	\$1,408
FEDERAL EXPENDITURES FUND TOTAL	\$1,408	\$1,408

Fisheries and Hatcheries Operations 0535

2009 Public Law 213 Part A 40

Initiative: Adjusts funding for anticipated changes in utility costs.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$1,909	\$1,909
FEDERAL EXPENDITURES FUND TOTAL	\$1,909	\$1,909

Fisheries and Hatcheries Operations 0535

2009 Public Law 213 Part A 40

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

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$246	\$313
FEDERAL EXPENDITURES FUND TOTAL	\$246	\$313

Fisheries and Hatcheries Operations 0535

2009 Public Law 213 Part A 40

Initiative: Provides funds for dietary feed and oxygen.

GENERAL FUND	2009-10	2010-11
All Other	\$250,000	\$250,000
GENERAL FUND TOTAL	\$250,000	\$250,000

Fisheries and Hatcheries Operations 0535

2009 Public Law 213 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$5,818	\$5,880
All Other	(\$5,818)	(\$5,880)
GENERAL FUND TOTAL	\$0	\$0

Fisheries and Hatcheries Operations 0535

2009 Public Law 213 Part Y 4

Initiative: Distribution of Personal Services savings to departments and agencies statewide achieved through the retirement incentive program as adjusted by Public Law 571, Part A.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$24,697)	\$0
GENERAL FUND TOTAL	(\$24,697)	\$0

Fisheries and Hatcheries Operations 0535

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$59,516)	(\$60,327)
GENERAL FUND TOTAL	(\$59,516)	(\$60,327)

Fisheries and Hatcheries Operations 0535

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$8,775)	(\$16,305)
GENERAL FUND TOTAL	(\$8,775)	(\$16,305)

Fisheries and Hatcheries Operations 0535

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$4)
GENERAL FUND TOTAL	\$0	(\$4)

Fisheries and Hatcheries Operations 0535

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$38,831)	(\$38,831)
GENERAL FUND TOTAL	(\$38,831)	(\$38,831)

Fisheries and Hatcheries Operations 0535

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$28,979)	(\$53,004)
GENERAL FUND TOTAL	(\$28,979)	(\$53,004)

Fisheries and Hatcheries Operations 0535

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$13,470)	\$0
GENERAL FUND TOTAL	(\$13,470)	\$0

Fisheries and Hatcheries Operations 0535

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$8,397)
GENERAL FUND TOTAL	\$0	(\$8,397)

Fisheries and Hatcheries Operations 0535

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$6,876)
GENERAL FUND TOTAL	\$0	(\$6,876)

Fisheries and Hatcheries Operations 0535

2009 Public Law 571 Part A 35

Initiative: Provides funding to purchase 2 one-ton 4-wheel-drive trucks used for stocking fish in inland waters.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Capital Expenditures	\$45,000	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$45,000	\$0

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Capital Expenditures	\$15,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,000	\$0

FISHERIES AND HATCHERIES OPERATIONS 0535		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	58.000	58.000
POSITIONS - FTE COUNT	1.731	1.731
Personal Services	\$2,661,057	\$2,740,270
All Other	\$970,951	\$970,885
GENERAL FUND TOTAL	\$3,632,008	\$3,711,155
FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$1,683,612	\$1,725,273
All Other	\$1,048,331	\$1,048,398
Capital Expenditures	\$45,000	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$2,776,943	\$2,773,671
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.500	2.500
Personal Services	\$86,421	\$89,394
All Other	\$75,997	\$75,997
Capital Expenditures	\$15,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$177,418	\$165,391

Licensing Services - Inland Fisheries and Wildlife 0531

2009 Public Law 213 Part A 40

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	19,000	19,000
Personal Services	\$1,131,291	\$1,168,424
All Other	\$534,760	\$534,760
GENERAL FUND TOTAL	\$1,666,051	\$1,703,184
FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$76,328	\$76,328
FEDERAL EXPENDITURES FUND TOTAL	\$76,328	\$76,328
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$106,656	\$106,656
OTHER SPECIAL REVENUE FUNDS TOTAL	\$106,656	\$106,656

Licensing Services - Inland Fisheries and Wildlife 0531

2009 Public Law 213 Part A 40

Initiative: Provides funding for baseline allocation in the Lifetime License Fund.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	\$209,828
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$209,828

Licensing Services - Inland Fisheries and Wildlife 0531

2009 Public Law 213 Part A 40

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

GENERAL FUND	2009-10	2010-11
All Other	\$28,336	\$49,576
GENERAL FUND TOTAL	\$28,336	\$49,576

Licensing Services - Inland Fisheries and Wildlife 0531

2009 Public Law 213 Part A 40

Initiative: Eliminates one Office Assistant II position and reduces funding for associated All Other costs by requiring all licensing and registration agents who sell more than 300 licenses or registrations per year to become MOSES agents, eliminating the 10-day snowmobile option for nonresidents, and combining the 3-day and season stickers into one sticker.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$50,886)	(\$51,822)

All Other	(\$117,264)	(\$120,328)
GENERAL FUND TOTAL	(\$168,150)	(\$172,150)

Licensing Services - Inland Fisheries and Wildlife 0531

2009 Public Law 213 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$8,903	\$8,994
All Other	(\$8,903)	(\$8,994)
GENERAL FUND TOTAL	\$0	\$0

Licensing Services - Inland Fisheries and Wildlife 0531

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$22,495)	(\$22,857)
GENERAL FUND TOTAL	(\$22,495)	(\$22,857)

Licensing Services - Inland Fisheries and Wildlife 0531

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$4,189)	(\$7,934)
GENERAL FUND TOTAL	(\$4,189)	(\$7,934)

Licensing Services - Inland Fisheries and Wildlife 0531

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$16,058)	(\$16,058)
GENERAL FUND TOTAL	(\$16,058)	(\$16,058)

Licensing Services - Inland Fisheries and Wildlife 0531

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
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All Other	(\$67)	(\$318)
GENERAL FUND TOTAL	(\$67)	(\$318)

Licensing Services - Inland Fisheries and Wildlife 0531

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$24,546)	(\$24,546)
GENERAL FUND TOTAL	(\$24,546)	(\$24,546)

Licensing Services - Inland Fisheries and Wildlife 0531

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$9,469)	(\$17,292)
GENERAL FUND TOTAL	(\$9,469)	(\$17,292)

Licensing Services - Inland Fisheries and Wildlife 0531

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$6,465)	\$0
GENERAL FUND TOTAL	(\$6,465)	\$0

Licensing Services - Inland Fisheries and Wildlife 0531

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$3,708)
GENERAL FUND TOTAL	\$0	(\$3,708)

Licensing Services - Inland Fisheries and Wildlife 0531

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$2,242)

GENERAL FUND TOTAL

\$0 (\$2,242)

**LICENSING SERVICES - INLAND FISHERIES AND WILDLIFE 0531
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$1,022,144	\$1,047,017
All Other	\$420,804	\$438,638
GENERAL FUND TOTAL	\$1,442,948	\$1,485,655
FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$76,328	\$76,328
FEDERAL EXPENDITURES FUND TOTAL	\$76,328	\$76,328
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$106,656	\$316,484
OTHER SPECIAL REVENUE FUNDS TOTAL	\$106,656	\$316,484

Maine Outdoor Heritage Fund 0829

2009 Public Law 213 Part A 40

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$1,144,926	\$1,144,926
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,144,926	\$1,144,926

**MAINE OUTDOOR HERITAGE FUND 0829
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$1,144,926	\$1,144,926
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,144,926	\$1,144,926

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2009 Public Law 213 Part A 40

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$459,327	\$459,988
All Other	\$189,964	\$189,964
GENERAL FUND TOTAL	\$640,291	\$649,952

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$105,351	\$105,351
OTHER SPECIAL REVENUE FUNDS TOTAL	\$105,351	\$105,351

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2009 Public Law 213 Part A 40

Initiative: Transfers funding for general operations from the Office of the Commissioner - Inland Fisheries and Wildlife program to the Division of Public Information and Education program.

GENERAL FUND	2009-10	2010-11
All Other	(\$44,287)	(\$44,287)
GENERAL FUND TOTAL	(\$44,287)	(\$44,287)

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$11,087)	(\$9,427)
GENERAL FUND TOTAL	(\$11,087)	(\$9,427)

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$9,895)	(\$9,956)
GENERAL FUND TOTAL	(\$9,895)	(\$9,956)

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,400)	(\$2,285)
GENERAL FUND TOTAL	(\$1,400)	(\$2,285)

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$15)
GENERAL FUND TOTAL	\$0	(\$15)

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$11,652)	(\$11,652)
GENERAL FUND TOTAL	(\$11,652)	(\$11,652)

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$2,141)	(\$4,077)
GENERAL FUND TOTAL	(\$2,141)	(\$4,077)

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$2,496)	\$0
GENERAL FUND TOTAL	(\$2,496)	\$0

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$824)
GENERAL FUND TOTAL	\$0	(\$824)

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$1,660)
GENERAL FUND TOTAL	\$0	(\$1,660)

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$529)
GENERAL FUND TOTAL	\$0	(\$529)

OFFICE OF THE COMMISSIONER - INLAND FISHERIES AND WILDLIFE 0529		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$411,656	\$419,578
All Other	\$145,677	\$145,662
GENERAL FUND TOTAL	\$557,333	\$565,240
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$105,351	\$105,351
OTHER SPECIAL REVENUE FUNDS TOTAL	\$105,351	\$105,351

Public Information and Education, Division of 0729

2009 Public Law 213 Part A 40

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
POSITIONS - FTE COUNT	4.841	4.841
Personal Services	\$727,491	\$750,765
All Other	\$237,463	\$237,463
GENERAL FUND TOTAL	\$964,954	\$988,228

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$141,027	\$143,126
All Other	\$125,837	\$125,837
FEDERAL EXPENDITURES FUND TOTAL	\$266,864	\$268,963

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000

Personal Services	\$298,556	\$309,948
All Other	\$500,552	\$500,552
OTHER SPECIAL REVENUE FUNDS TOTAL	\$799,108	\$810,500

Public Information and Education, Division of 0729

2009 Public Law 213 Part A 40

Initiative: Provides funding for additional scholarships to Maine's youth for the residential conservation camp.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$63,412	\$63,412
OTHER SPECIAL REVENUE FUNDS TOTAL	\$63,412	\$63,412

Public Information and Education, Division of 0729

2009 Public Law 213 Part A 40

Initiative: Transfers funding for general operations from the Office of the Commissioner - Inland Fisheries and Wildlife program to the Division of Public Information and Education program.

GENERAL FUND	2009-10	2010-11
All Other	\$44,287	\$44,287
GENERAL FUND TOTAL	\$44,287	\$44,287

Public Information and Education, Division of 0729

2009 Public Law 213 Part A 40

Initiative: Provides funding to cover costs of expanding the hunter safety program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$22,000	\$22,000
FEDERAL EXPENDITURES FUND TOTAL	\$22,000	\$22,000

Public Information and Education, Division of 0729

2009 Public Law 213 Part A 40

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

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$1,951	\$1,951
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,951	\$1,951

Public Information and Education, Division of 0729

2009 Public Law 213 Part A 40

Initiative: Adjusts funding for anticipated changes in utility costs.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$2,885	\$2,885
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,885	\$2,885

Public Information and Education, Division of 0729

2009 Public Law 213 Part A 40

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

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$223	\$295
OTHER SPECIAL REVENUE FUNDS TOTAL	\$223	\$295

Public Information and Education, Division of 0729

2009 Public Law 213 Part A 40

Initiative: Eliminates one Office Associate II position and reduces funding for associated All Other costs.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$50,001)	(\$52,947)
All Other	(\$6,557)	(\$6,557)
GENERAL FUND TOTAL	(\$56,558)	(\$59,504)

Public Information and Education, Division of 0729

2009 Public Law 213 Part A 40

Initiative: Changes the status of a full-time Public Relations Specialist position to a limited-period position and reduces the headcount accordingly. This position will end on or before June 30, 2011.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
GENERAL FUND TOTAL	\$0	\$0

Public Information and Education, Division of 0729

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,255)	(\$3,944)
GENERAL FUND TOTAL	(\$3,255)	(\$3,944)

Public Information and Education, Division of 0729

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$14,408)	(\$14,594)

GENERAL FUND TOTAL	(\$14,408)	(\$14,594)
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Public Information and Education, Division of 0729

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$2,823)	(\$4,702)
GENERAL FUND TOTAL	(\$2,823)	(\$4,702)

Public Information and Education, Division of 0729

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$14,699)	(\$14,699)
GENERAL FUND TOTAL	(\$14,699)	(\$14,699)

Public Information and Education, Division of 0729

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$6,228)	(\$11,806)
GENERAL FUND TOTAL	(\$6,228)	(\$11,806)

Public Information and Education, Division of 0729

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,089)	\$0
GENERAL FUND TOTAL	(\$3,089)	\$0

Public Information and Education, Division of 0729

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$2,152)

GENERAL FUND TOTAL	\$0	(\$2,152)
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Public Information and Education, Division of 0729

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$694)
GENERAL FUND TOTAL	\$0	(\$694)

Public Information and Education, Division of 0729

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$1,531)
GENERAL FUND TOTAL	\$0	(\$1,531)

Public Information and Education, Division of 0729

2009 Public Law 571 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$9,030	\$1,113
All Other	(\$9,030)	(\$1,113)
GENERAL FUND TOTAL	\$0	\$0

PUBLIC INFORMATION AND EDUCATION, DIVISION OF 0729**PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
POSITIONS - FTE COUNT	4.841	4.841
Personal Services	\$642,018	\$644,809
All Other	\$266,163	\$274,080
GENERAL FUND TOTAL	\$908,181	\$918,889
FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$141,027	\$143,126
All Other	\$147,837	\$147,837
FEDERAL EXPENDITURES FUND TOTAL	\$288,864	\$290,963
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$298,556	\$309,948
All Other	\$569,023	\$569,095
OTHER SPECIAL REVENUE FUNDS TOTAL	\$867,579	\$879,043

Resource Management Services - Inland Fisheries and Wildlife 0534

2009 Public Law 213 Part A 40

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	39.000	39.000
Personal Services	\$1,467,549	\$1,507,739
All Other	\$260,519	\$260,519
GENERAL FUND TOTAL	\$1,728,068	\$1,768,258
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$1,896,161	\$1,949,857
All Other	\$479,633	\$479,633
FEDERAL EXPENDITURES FUND TOTAL	\$2,375,794	\$2,429,490
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
POSITIONS - FTE COUNT	0.991	0.991
Personal Services	\$354,718	\$367,388
All Other	\$216,820	\$216,820
OTHER SPECIAL REVENUE FUNDS TOTAL	\$571,538	\$584,208

Resource Management Services - Inland Fisheries and Wildlife 0534

2009 Public Law 213 Part A 40

Initiative: Transfers one Biologist I position from 100% Endangered Nongame Operations program, Other Special Revenue Funds to 30% General Fund and 70% Federal Expenditures Fund in the Resource Management Services - Inland Fisheries and Wildlife program.

GENERAL FUND	2009-10	2010-11
Personal Services	\$19,448	\$20,556
GENERAL FUND TOTAL	\$19,448	\$20,556
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$45,379	\$47,969
All Other	\$360	\$374
FEDERAL EXPENDITURES FUND TOTAL	\$45,739	\$48,343

Resource Management Services - Inland Fisheries and Wildlife 0534

2009 Public Law 213 Part A 40

Initiative: Transfers one Cartographer position and one Biologist II position in the Endangered Nongame Operations program from 25% Other Special Revenue Funds and 75% Federal Expenditures Fund to 50% in the Resource Management Services - Inland Fisheries and Wildlife program, General Fund and 50% in the Endangered Nongame Operations program, Federal Expenditures Fund.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$79,405	\$83,263
GENERAL FUND TOTAL	\$79,405	\$83,263

Resource Management Services - Inland Fisheries and Wildlife 0534

2009 Public Law 213 Part A 40

Initiative: Provides funding for miscellaneous supplies and STA-CAP.

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

Resource Management Services - Inland Fisheries and Wildlife 0534

2009 Public Law 213 Part A 40

Initiative: Transfers one Biologist III position in the Endangered Nongame Operations program from 99% Other Special Revenue Funds and 1% Federal Expenditures Fund to 30% in the Resource Management Services - Inland Fisheries and Wildlife program, General Fund and 70% in the Endangered Nongame Operations program, Federal Expenditures Fund.

GENERAL FUND	2009-10	2010-11
Personal Services	\$31,045	\$31,576
GENERAL FUND TOTAL	\$31,045	\$31,576

Resource Management Services - Inland Fisheries and Wildlife 0534

2009 Public Law 213 Part A 40

Initiative: Transfers one Biologist II position and one Biologist III position from 49% in the Endangered Nongame Operations program, Other Special Revenue Funds and 51% in the Resource Management Services - Inland Fisheries and Wildlife program, Federal Expenditures Fund to 70% Federal Expenditures Fund and 30% General Fund in the Resource Management Services - Inland Fisheries and Wildlife program.

GENERAL FUND	2009-10	2010-11
Personal Services	\$56,140	\$56,970
GENERAL FUND TOTAL	\$56,140	\$56,970
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$35,559	\$36,083
FEDERAL EXPENDITURES FUND TOTAL	\$35,559	\$36,083

Resource Management Services - Inland Fisheries and Wildlife 0534

2009 Public Law 213 Part A 40

Initiative: Transfers one Programmer Analyst position from the Endangered Nongame Operations program to the Resource Management Services - Inland Fisheries and Wildlife program and reallocates the cost from 100% Other Special Revenue Funds to 70% Federal Expenditures Fund and 30% Other Special Revenue Funds.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$63,645	\$64,768
All Other	\$283	\$288
FEDERAL EXPENDITURES FUND TOTAL	\$63,928	\$65,056

Resource Management Services - Inland Fisheries and Wildlife 0534

2009 Public Law 213 Part A 40

Initiative: Reallocates one Biologist III position from 30% General Fund and 70% Federal Expenditures Fund in the Resource Management Services - Inland Fisheries and Wildlife program to 30% General Fund, 45% Federal Expenditures Fund in the Resource Management Services - Inland Fisheries and Wildlife program, 13% Federal Expenditures Fund and 12% Other Special Revenue Funds in the Endangered Nongame Operations program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	(\$24,481)	(\$24,841)
All Other	(\$109)	(\$111)
FEDERAL EXPENDITURES FUND TOTAL	(\$24,590)	(\$24,952)

Resource Management Services - Inland Fisheries and Wildlife 0534

2009 Public Law 213 Part A 40

Initiative: Reallocates 25% of the cost of one Biologist II position from Other Special Revenue Funds to Federal Expenditures Fund within the same program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
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Personal Services	\$23,563	\$24,040
All Other	\$105	\$107
FEDERAL EXPENDITURES FUND TOTAL	\$23,668	\$24,147
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	(\$23,563)	(\$24,040)
All Other	(\$105)	(\$107)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$23,668)	(\$24,147)

Resource Management Services - Inland Fisheries and Wildlife 0534

2009 Public Law 213 Part A 40

Initiative: Provides funding for the increased cost of gasoline to operate department-owned hatchery trucks, boats, snowmobiles and all-terrain vehicles.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$1,034	\$1,034
FEDERAL EXPENDITURES FUND TOTAL	\$1,034	\$1,034

Resource Management Services - Inland Fisheries and Wildlife 0534

2009 Public Law 213 Part A 40

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

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$513	\$627
OTHER SPECIAL REVENUE FUNDS TOTAL	\$513	\$627

Resource Management Services - Inland Fisheries and Wildlife 0534

2009 Public Law 213 Part A 40

Initiative: Transfers one Biologist I position from 40% General Fund and 60% Federal Expenditures Fund to 30% Other Special Revenue Funds and 70% Federal Expenditures Fund within the same program.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$33,233)	(\$33,856)
GENERAL FUND TOTAL	(\$33,233)	(\$33,856)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$8,310	\$8,466
FEDERAL EXPENDITURES FUND TOTAL	\$8,310	\$8,466

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$24,923	\$25,390
All Other	\$19,227	\$18,760
OTHER SPECIAL REVENUE FUNDS TOTAL	\$44,150	\$44,150

Resource Management Services - Inland Fisheries and Wildlife 0534

2009 Public Law 213 Part A 40

Initiative: Reallocates 31 positions from 40% General Fund and 60% Federal Expenditures Fund to 30% General Fund and 70% Federal Expenditures Fund within the same program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(31.000)	(31.000)
Personal Services	(\$267,187)	(\$275,386)
GENERAL FUND TOTAL	(\$267,187)	(\$275,386)
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	31.000	31.000
Personal Services	\$267,187	\$275,386
All Other	\$10,378	\$10,642
FEDERAL EXPENDITURES FUND TOTAL	\$277,565	\$286,028

Resource Management Services - Inland Fisheries and Wildlife 0534

2009 Public Law 213 Part A 40

Initiative: Establishes one limited-period Biology Specialist position funded 75% Federal Expenditures Fund and 25% Other Special Revenue Funds. This position will end on June 18, 2011.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$46,919	\$49,404
All Other	\$209	\$220
FEDERAL EXPENDITURES FUND TOTAL	\$47,128	\$49,624
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$15,639	\$16,468
All Other	\$70	\$73
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,709	\$16,541

Resource Management Services - Inland Fisheries and Wildlife 0534

2009 Public Law 213 Part A 40

Initiative: Reallocates one Biologist I position from 100% General Fund to 30% General Fund, 70% Federal Expenditures Fund within the same program.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$53,843)	(\$54,690)
GENERAL FUND TOTAL	(\$53,843)	(\$54,690)
FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$53,843	\$54,690
All Other	\$1,077	\$1,094
FEDERAL EXPENDITURES FUND TOTAL	\$54,920	\$55,784

Resource Management Services - Inland Fisheries and Wildlife 0534

2009 Public Law 213 Part A 40

Initiative: Reallocates one Biologist I position from 40% General Fund, 60% Federal Expenditures Fund to 30% General Fund, 70% Federal Expenditures Fund within the same program.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$7,053)	(\$7,456)
GENERAL FUND TOTAL	(\$7,053)	(\$7,456)
FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$7,053	\$7,456
All Other	\$141	\$149
FEDERAL EXPENDITURES FUND TOTAL	\$7,194	\$7,605

Resource Management Services - Inland Fisheries and Wildlife 0534

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$28,106)	(\$28,423)
GENERAL FUND TOTAL	(\$28,106)	(\$28,423)

Resource Management Services - Inland Fisheries and Wildlife 0534

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$4,256)	(\$7,137)
GENERAL FUND TOTAL	(\$4,256)	(\$7,137)

Resource Management Services - Inland Fisheries and Wildlife 0534

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$30,041)	(\$30,041)
GENERAL FUND TOTAL	(\$30,041)	(\$30,041)

Resource Management Services - Inland Fisheries and Wildlife 0534

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$9,213)	(\$17,062)
GENERAL FUND TOTAL	(\$9,213)	(\$17,062)

Resource Management Services - Inland Fisheries and Wildlife 0534

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$7,537)	\$0
GENERAL FUND TOTAL	(\$7,537)	\$0

Resource Management Services - Inland Fisheries and Wildlife 0534

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$3,282)
GENERAL FUND TOTAL	\$0	(\$3,282)

Resource Management Services - Inland Fisheries and Wildlife 0534

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$2,213)
GENERAL FUND TOTAL	\$0	(\$2,213)

Resource Management Services - Inland Fisheries and Wildlife 0534

2009 Public Law 571 Part A 35

Initiative: Transfers one Biologist III position and reallocates 70% of the cost of the position from the Endangered Nongame Operations program, Federal Expenditures Fund to the Resource Management Services - Inland Fisheries and Wildlife program, Federal Expenditures Fund.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$72,435	\$73,675
All Other	\$683	\$695
FEDERAL EXPENDITURES FUND TOTAL	\$73,118	\$74,370

Resource Management Services - Inland Fisheries and Wildlife 0534

2009 Public Law 571 Part A 35

Initiative: Reorganizes one Biologist I position to a GIS Coordinator position within the same program and reduces All Other in the General Fund to fund the reorganization.

GENERAL FUND	2009-10	2010-11
Personal Services	\$1,183	\$1,249
All Other	(\$1,183)	(\$1,249)
GENERAL FUND TOTAL	\$0	\$0
FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$2,765	\$2,908
All Other	\$26	\$28
FEDERAL EXPENDITURES FUND TOTAL	\$2,791	\$2,936

Resource Management Services - Inland Fisheries and Wildlife 0534

2009 Public Law 571 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$1,738	\$1,227
All Other	(\$1,738)	(\$1,227)
GENERAL FUND TOTAL	\$0	\$0
FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$4,057	\$2,865
All Other	\$38	\$27
FEDERAL EXPENDITURES FUND TOTAL	\$4,095	\$2,892

RESOURCE MANAGEMENT SERVICES - INLAND FISHERIES AND WILDLIFE 0534**PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$1,216,039	\$1,243,034
All Other	\$257,598	\$258,043
GENERAL FUND TOTAL	\$1,473,637	\$1,501,077
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	37.000	37.000
Personal Services	\$2,502,395	\$2,572,726
All Other	\$493,858	\$494,180
FEDERAL EXPENDITURES FUND TOTAL	\$2,996,253	\$3,066,906
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
POSITIONS - FTE COUNT	0.991	0.991
Personal Services	\$371,717	\$385,206
All Other	\$238,025	\$237,673
OTHER SPECIAL REVENUE FUNDS TOTAL	\$609,742	\$622,879

Search and Rescue 0538

2009 Public Law 571 Part A 35

Initiative: Transfers one Game Warden Lieutenant position, one Game Warden Sergeant position and related All Other funding from the Enforcement Operations - Inland Fisheries and Wildlife program, General Fund to the Search and Rescue program, General Fund.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$232,926
All Other	\$0	\$135,220
GENERAL FUND TOTAL	\$0	\$368,146

SEARCH AND RESCUE 0538**PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$232,926
All Other	\$0	\$135,220
GENERAL FUND TOTAL	\$0	\$368,146

Sport Hunter Program 0827

2009 Public Law 213 Part A 40

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$2,787	\$2,814
All Other	\$10,905	\$10,905
OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,692	\$13,719

SPORT HUNTER PROGRAM 0827		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$2,787	\$2,814
All Other	\$10,905	\$10,905
OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,692	\$13,719

Support Landowners Program 0826

2009 Public Law 213 Part A 40

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$930	\$942
All Other	\$51,357	\$51,357
OTHER SPECIAL REVENUE FUNDS TOTAL	\$52,287	\$52,299

SUPPORT LANDOWNERS PROGRAM 0826		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$930	\$942
All Other	\$51,357	\$51,357
OTHER SPECIAL REVENUE FUNDS TOTAL	\$52,287	\$52,299

Waterfowl Habitat Acquisition and Management 0561

2009 Public Law 213 Part A 40

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$25,000	\$25,000
FEDERAL EXPENDITURES FUND TOTAL	\$25,000	\$25,000

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
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All Other	\$13,085	\$13,085
OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,085	\$13,085

Waterfowl Habitat Acquisition and Management 0561

2009 Public Law 213 Part A 40

Initiative: Provides funding to purchase land for wildlife habitat.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Capital Expenditures	\$775,000	\$775,000
FEDERAL EXPENDITURES FUND TOTAL	\$775,000	\$775,000

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Capital Expenditures	\$400,000	\$400,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$400,000	\$400,000

WATERFOWL HABITAT ACQUISITION AND MANAGEMENT 0561		
PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$25,000	\$25,000
Capital Expenditures	\$775,000	\$775,000
FEDERAL EXPENDITURES FUND TOTAL	\$800,000	\$800,000
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$13,085	\$13,085
Capital Expenditures	\$400,000	\$400,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$413,085	\$413,085

Whitewater Rafting - Inland Fisheries and Wildlife 0539

2009 Public Law 213 Part A 40

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$82,964	\$84,157
All Other	\$15,302	\$15,302
OTHER SPECIAL REVENUE FUNDS TOTAL	\$98,266	\$99,459

Whitewater Rafting - Inland Fisheries and Wildlife 0539

2009 Public Law 213 Part A 40

Initiative: Provides an allocation from increasing the whitewater rafting outfitter user fee by \$1.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$14,000	\$28,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,000	\$28,000
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Whitewater Rafting - Inland Fisheries and Wildlife 0539

2009 Public Law 571 Part B 1

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$21,522	\$3,178
All Other	\$170	\$25
OTHER SPECIAL REVENUE FUNDS TOTAL	\$21,692	\$3,203

WHITEWATER RAFTING - INLAND FISHERIES AND WILDLIFE 0539		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$104,486	\$87,335
All Other	\$29,472	\$43,327
OTHER SPECIAL REVENUE FUNDS TOTAL	\$133,958	\$130,662

Whitewater Rafting Fund 0533

2009 Public Law 213 Part A 40

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$10,904	\$10,904
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,904	\$10,904

WHITEWATER RAFTING FUND 0533		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$10,904	\$10,904
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,904	\$10,904

**INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF
DEPARTMENT TOTALS**

General Fund	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	229.000	229.000
POSITIONS - FTE COUNT	7.072	7.072
Personal Services	\$16,763,592	\$16,983,843
All Other	\$6,537,710	\$6,448,107
General Fund Total	\$23,301,302	\$23,431,950
Federal Expenditures Fund	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	37.000	37.000
Personal Services	\$5,284,191	\$5,430,874
All Other	\$2,773,053	\$2,773,580
Capital Expenditures	\$1,595,000	\$1,210,000
Federal Expenditures Fund Total	\$9,652,244	\$9,414,454
Other Special Revenue Funds	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	24.500	24.500
POSITIONS - FTE COUNT	0.991	0.991
Personal Services	\$1,712,135	\$1,745,176
All Other	\$3,460,076	\$3,701,004
Capital Expenditures	\$903,000	\$888,000
Other Special Revenue Funds Total	\$6,075,211	\$6,334,180

**INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF
DEPARTMENT TOTALS - ALL FUNDS**

	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	290.500	290.500
POSITIONS - FTE COUNT	8.063	8.063
Personal Services	\$23,759,918	\$24,159,893
All Other	\$12,770,839	\$12,922,691
Capital Expenditures	\$2,498,000	\$2,098,000
DEPARTMENT TOTAL - ALL FUNDS	\$39,028,757	\$39,180,584

JUDICIAL DEPARTMENT

Courts - Supreme, Superior and District 0063

2009 Public Law 213 Part A 41

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	511.000	511.000
Personal Services	\$38,881,743	\$38,886,536

All Other	\$28,823,162	\$28,823,162
GENERAL FUND TOTAL	\$67,704,905	\$67,709,698

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
Personal Services	\$1,813,311	\$1,826,453
All Other	\$1,090,199	\$1,090,199
FEDERAL EXPENDITURES FUND TOTAL	\$2,903,510	\$2,916,652

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$198,275	\$196,538
All Other	\$3,128,443	\$3,128,443
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,326,718	\$3,324,981

Courts - Supreme, Superior and District 0063

2009 Public Law 213 Part A 41

Initiative: Continues one limited-period Court Appointed Special Advocate Regional Coordinator position through June 18, 2011 and transfers All Other to Personal Services in the General Fund to fund 42.5% of the position. This position was previously authorized in Public Law 2007, chapter 240.

GENERAL FUND	2009-10	2010-11
Personal Services	\$36,228	\$36,968
All Other	(\$36,228)	(\$36,968)
GENERAL FUND TOTAL	\$0	\$0

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$49,013	\$50,013
OTHER SPECIAL REVENUE FUNDS TOTAL	\$49,013	\$50,013

Courts - Supreme, Superior and District 0063

2009 Public Law 213 Part A 41

Initiative: Provides funding for the increases in constitutional and statutorily required indigent legal services costs.

GENERAL FUND	2009-10	2010-11
All Other	\$921,560	\$921,560
GENERAL FUND TOTAL	\$921,560	\$921,560

Courts - Supreme, Superior and District 0063

2009 Public Law 213 Part A 41

Initiative: Provides funding for the increase in lease costs for tenant at will leases.

GENERAL FUND	2009-10	2010-11
All Other	\$21,178	\$22,237
GENERAL FUND TOTAL	\$21,178	\$22,237

Courts - Supreme, Superior and District 0063

2009 Public Law 213 Part A 41

Initiative: Continues one limited-period Project Coordinator position through June 18, 2011. The position was previously authorized in Public Law 2007, chapter 240.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$91,485	\$89,793
FEDERAL EXPENDITURES FUND TOTAL	\$91,485	\$89,793

Courts - Supreme, Superior and District 0063

2009 Public Law 213 Part A 41

Initiative: Continues one limited-period Administrative Assistant position through June 18, 2011. This position was previously authorized in Public Law 2007, chapter 240.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$71,140	\$72,057
FEDERAL EXPENDITURES FUND TOTAL	\$71,140	\$72,057

Courts - Supreme, Superior and District 0063

2009 Public Law 213 Part A 41

Initiative: Provides funding for additional revenue received for the Jail Operations Surcharge Fund program and the Maine Civil Legal Services Fund program.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$735,555	\$735,555
OTHER SPECIAL REVENUE FUNDS TOTAL	\$735,555	\$735,555

Courts - Supreme, Superior and District 0063

2009 Public Law 213 Part A 41

Initiative: Continues one limited-period Project Coordinator position and one limited-period Domestic Violence Operational Specialist position through June 18, 2011. These positions were previously authorized in Public Law 2007, chapter 240.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$157,922	\$155,209
FEDERAL EXPENDITURES FUND TOTAL	\$157,922	\$155,209

Courts - Supreme, Superior and District 0063

2009 Public Law 213 Part A 41

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2009-10	2010-11
Unallocated	(\$1,000,000)	(\$1,000,000)
GENERAL FUND TOTAL	(\$1,000,000)	(\$1,000,000)

Courts - Supreme, Superior and District 0063

2009 Public Law 213 Part A 41

Initiative: Provides funding to properly account for the cost of court appointed counsel for indigent legal services. These costs are reimbursed from individuals who are partially indigent.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$363,897	\$363,897
OTHER SPECIAL REVENUE FUNDS TOTAL	\$363,897	\$363,897

Courts - Supreme, Superior and District 0063

2009 Public Law 213 Part A 41

Initiative: Provides funding to properly recognize the expenditure of funds for the collection of overdue fines and fees from money collected in accordance with the Maine Revised Statutes, Title 4, section 20.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$103,084	\$103,084
OTHER SPECIAL REVENUE FUNDS TOTAL	\$103,084	\$103,084

Courts - Supreme, Superior and District 0063

2009 Public Law 213 Part A 41

Initiative: Transfers funding for debt service from the Superior, Supreme, District and Administrative Courts program to the newly established Judicial - Debt Service program. The account in the Judicial - Debt Service program is nonlapsing.

GENERAL FUND	2009-10	2010-11
All Other	(\$4,973,511)	(\$4,933,373)
GENERAL FUND TOTAL	(\$4,973,511)	(\$4,933,373)

Courts - Supreme, Superior and District 0063

2009 Public Law 213 Part A 41

Initiative: Continues one part-time limited-period Project Coordinator position. The position was established in Public Law 2009, chapter 1 and will end June 18, 2011.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$49,339	\$52,303
FEDERAL EXPENDITURES FUND TOTAL	\$49,339	\$52,303

Courts - Supreme, Superior and District 0063

2009 Public Law 213 Part A 41

Initiative: Eliminates 4 Official Court Reporter positions, one part-time Official Court Reporter position and one part-time Court Officer position and transfers the reduced funding from Personal Services to All Other in the same program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(5,000)	(5,000)
Personal Services	(\$394,523)	(\$402,569)

All Other	\$394,523	\$402,569
GENERAL FUND TOTAL	\$0	\$0

Courts - Supreme, Superior and District 0063

2009 Public Law 213 Part A 41

Initiative: Allocates funds to support judicial branch Capital Expenditures.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Capital Expenditures	\$300,000	\$300,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$300,000	\$300,000

Courts - Supreme, Superior and District 0063

2009 Public Law 213 Part A 41

Initiative: Transfers jail operations surcharge funds from the judicial branch to the State Board of Corrections.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$743,991)	(\$743,991)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$743,991)	(\$743,991)

Courts - Supreme, Superior and District 0063

2009 Public Law 213 Part A 41

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	(\$141,350)	(\$241,780)

Courts - Supreme, Superior and District 0063

2009 Public Law 213 Part A 41

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	(\$867,665)	(\$857,115)

Courts - Supreme, Superior and District 0063

2009 Public Law 213 Part A 41

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	(\$634,293)	(\$942,746)

Courts - Supreme, Superior and District 0063

2009 Public Law 394

Initiative: Provides funds for indigent defense costs as a result of an anticipated increase in the request for court-appointed counsel resulting from stricter penalties for lobster violations.

GENERAL FUND	2009-10	2010-11
All Other	\$2,800	\$4,200
GENERAL FUND TOTAL	\$2,800	\$4,200

Courts - Supreme, Superior and District 0063

2009 Public Law 402

Initiative: Provides funds for the foreclosure mediation program, including funds for one Director, Foreclosure Mediation Program position, 3 Assistant Clerk positions and one Administrative Assistant position.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$297,231	\$319,602
All Other	\$451,870	\$425,050
OTHER SPECIAL REVENUE FUNDS TOTAL	\$749,101	\$744,652

Courts - Supreme, Superior and District 0063

2009 Public Law 419

Initiative: Transfers funds to create the Maine Commission on Indigent Legal Services, including the transfer of 2 Assistant Clerk positions and 2 Financial Screener positions in fiscal year 2009-10 and 6 Financial Screener positions in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(4.000)	(10.000)
Personal Services	(\$108,632)	(\$503,415)
All Other	(\$154,152)	(\$9,959,426)
GENERAL FUND TOTAL	(\$262,784)	(\$10,462,841)

Courts - Supreme, Superior and District 0063

2009 Public Law 419

Initiative: Transfers funds to the Maine Commission on Indigent Legal Services for the cost of court-appointed counsel for indigent legal services. These costs are reimbursed from individuals who are partially indigent.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	(\$363,897)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$363,897)

Courts - Supreme, Superior and District 0063

2009 Public Law 428

Initiative: Provides funds for one Assistant Clerk position and related costs to handle the projected increase in small claims cases.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$42,010	\$55,282
All Other	\$5,000	\$2,500
GENERAL FUND TOTAL	\$47,010	\$57,782

Courts - Supreme, Superior and District 0063

2009 Public Law 449

Initiative: Provides funds for court appointed counsel.

GENERAL FUND	2009-10	2010-11
All Other	\$350	\$350
GENERAL FUND TOTAL	\$350	\$350

Courts - Supreme, Superior and District 0063

2009 Public Law 571 Part A 36

Initiative: Reduces funding for guardian ad litem and indigent legal services for child protection cases.

GENERAL FUND	2009-10	2010-11
All Other	(\$210,000)	(\$109,410)
GENERAL FUND TOTAL	(\$210,000)	(\$109,410)

Courts - Supreme, Superior and District 0063

2009 Public Law 571 Part A 36

Initiative: Reduces funding for indigent legal services for criminal filings.

GENERAL FUND	2009-10	2010-11
All Other	(\$500,000)	\$0
GENERAL FUND TOTAL	(\$500,000)	\$0

Courts - Supreme, Superior and District 0063

2009 Public Law 571 Part A 36

Initiative: Reduces funding by recognizing savings achieved by reduced jury expenses.

GENERAL FUND	2009-10	2010-11
All Other	(\$50,000)	\$0
GENERAL FUND TOTAL	(\$50,000)	\$0

Courts - Supreme, Superior and District 0063

2009 Public Law 571 Part A 36

Initiative: Reduces funding by recognizing savings achieved by reduced employment advertising expenses.

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

GENERAL FUND TOTAL	(\$10,000)	(\$10,000)
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Courts - Supreme, Superior and District 0063

2009 Public Law 571 Part A 36

Initiative: Reduces funding by recognizing savings for interpreter services.

GENERAL FUND	2009-10	2010-11
All Other	(\$30,000)	\$0
GENERAL FUND TOTAL	(\$30,000)	\$0

Courts - Supreme, Superior and District 0063

2009 Public Law 571 Part A 36

Initiative: Adjusts funding to bring allocations into line with projected available resources based on revenue projections approved by the Revenue Forecasting Committee in December 2009.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$85,908	(\$49,540)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$85,908	(\$49,540)

Courts - Supreme, Superior and District 0063

2009 Public Law 571 Part A 36

Initiative: Provides funding to restore longevity payments for employees in the judicial branch.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	\$342,746
GENERAL FUND TOTAL	\$0	\$342,746

Courts - Supreme, Superior and District 0063

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$1,402,947)
GENERAL FUND TOTAL	\$0	(\$1,402,947)

Courts - Supreme, Superior and District 0063

2011 Public Law 1 Part A 33

Initiative: Reduces funding to reflect savings from vacant positions. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$85,500)
GENERAL FUND TOTAL	\$0	(\$85,500)

COURTS - SUPREME, SUPERIOR AND DISTRICT 0063
PROGRAM SUMMARY

	2009-10	2010-11
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	503.000	497.000
Personal Services	\$36,813,518	\$34,885,460
All Other	\$24,204,682	\$15,127,401
Unallocated	(\$1,000,000)	(\$1,000,000)
GENERAL FUND TOTAL	\$60,018,200	\$49,012,861
FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
Personal Services	\$2,183,197	\$2,195,815
All Other	\$1,090,199	\$1,090,199
FEDERAL EXPENDITURES FUND TOTAL	\$3,273,396	\$3,286,014
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$544,519	\$566,153
All Other	\$4,124,766	\$3,598,601
Capital Expenditures	\$300,000	\$300,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,969,285	\$4,464,754

FHM - Judicial Department 0963

2009 Public Law 213 Part A 41

Initiative: BASELINE BUDGET

	2009-10	2010-11
FUND FOR A HEALTHY MAINE		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$117,803	\$116,782
All Other	\$2,726	\$2,726
FUND FOR A HEALTHY MAINE TOTAL	\$120,529	\$119,508

FHM - Judicial Department 0963

2009 Public Law 213 Part A 41

Initiative: Reduces funding to maintain costs within available resources.

	2009-10	2010-11
FUND FOR A HEALTHY MAINE		
All Other	(\$121)	(\$255)
FUND FOR A HEALTHY MAINE TOTAL	(\$121)	(\$255)

**FHM - JUDICIAL DEPARTMENT 0963
PROGRAM SUMMARY**

	2009-10	2010-11
FUND FOR A HEALTHY MAINE	1.000	1.000
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	\$120,408	\$119,253

Judicial - Debt Service Z097

2009 Public Law 213 Part A 41

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.

	2009-10	2010-11
GENERAL FUND		
All Other	\$4,973,511	\$4,933,373
GENERAL FUND TOTAL	\$4,973,511	\$4,933,373

Judicial - Debt Service Z097

2009 Public Law 213 Part A 41

Initiative: Provides funding for the increase in debt service costs for the Bangor courthouse.

	2009-10	2010-11
GENERAL FUND		
All Other	\$1,511,159	\$1,413,560
GENERAL FUND TOTAL	\$1,511,159	\$1,413,560

Judicial - Debt Service Z097

2009 Public Law 213 Part A 41

Initiative: Provides funding for the increase in debt service costs for the Houlton courthouse renovations.

	2009-10	2010-11
GENERAL FUND		
All Other	\$146,314	\$140,689
GENERAL FUND TOTAL	\$146,314	\$140,689

Judicial - Debt Service Z097

2009 Public Law 213 Part A 41

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.

	2009-10	2010-11
GENERAL FUND		
All Other	\$109,375	\$573,824
GENERAL FUND TOTAL	\$109,375	\$573,824

Judicial - Debt Service Z097

2009 Public Law 571 Part A 36

Initiative: Deappropriates one-time savings for debt service.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$217,658)
GENERAL FUND TOTAL	\$0	(\$217,658)

JUDICIAL - DEBT SERVICE Z097		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$6,740,359	\$6,843,788
GENERAL FUND TOTAL	\$6,740,359	\$6,843,788

JUDICIAL DEPARTMENT		
DEPARTMENT TOTALS		
General Fund	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	503.000	497.000
Personal Services	\$36,813,518	\$34,885,460
All Other	\$30,945,041	\$21,971,189
Unallocated	(\$1,000,000)	(\$1,000,000)
General Fund Total	\$66,758,559	\$55,856,649
Federal Expenditures Fund	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
Personal Services	\$2,183,197	\$2,195,815
All Other	\$1,090,199	\$1,090,199
Federal Expenditures Fund Total	\$3,273,396	\$3,286,014
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	\$120,408	\$119,253
Other Special Revenue Funds	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$544,519	\$566,153
All Other	\$4,124,766	\$3,598,601
Capital Expenditures	\$300,000	\$300,000
Other Special Revenue Funds Total	\$4,969,285	\$4,464,754

JUDICIAL DEPARTMENT		
DEPARTMENT TOTALS - ALL FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	512.500	506.500
Personal Services	\$39,659,037	\$37,764,210
All Other	\$36,162,611	\$26,662,460
Capital Expenditures	\$300,000	\$300,000
Unallocated	(\$1,000,000)	(\$1,000,000)
DEPARTMENT TOTAL - ALL FUNDS	\$75,121,648	\$63,726,670

LABOR, DEPARTMENT OF

Administration - Bureau of Labor Standards 0158

2009 Public Law 213 Part A 42

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$102,810	\$104,401
All Other	\$39,810	\$39,810
GENERAL FUND TOTAL	\$142,620	\$144,211

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$134,527	\$141,023
All Other	\$229,367	\$229,367
FEDERAL EXPENDITURES FUND TOTAL	\$363,894	\$370,390

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$104,806	\$104,806
OTHER SPECIAL REVENUE FUNDS TOTAL	\$104,806	\$104,806

Administration - Bureau of Labor Standards 0158

2009 Public Law 25

Initiative: Increases the allocation in the Wage Assurance Fund to a maximum of \$200,000 beginning in fiscal year 2009-10.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$95,194	\$95,194
OTHER SPECIAL REVENUE FUNDS TOTAL	\$95,194	\$95,194

Administration - Bureau of Labor Standards 0158

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$2,377)	(\$2,021)
GENERAL FUND TOTAL	(\$2,377)	(\$2,021)

Administration - Bureau of Labor Standards 0158

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$2,344)	(\$2,340)
GENERAL FUND TOTAL	(\$2,344)	(\$2,340)

Administration - Bureau of Labor Standards 0158

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$289)	(\$480)
GENERAL FUND TOTAL	(\$289)	(\$480)

Administration - Bureau of Labor Standards 0158

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$3,000)
GENERAL FUND TOTAL	\$0	(\$3,000)

Administration - Bureau of Labor Standards 0158

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$2,473)	(\$2,473)
GENERAL FUND TOTAL	(\$2,473)	(\$2,473)

Administration - Bureau of Labor Standards 0158

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$718)	\$0
GENERAL FUND TOTAL	(\$718)	\$0

Administration - Bureau of Labor Standards 0158

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	(\$612)	(\$419)
GENERAL FUND TOTAL	(\$612)	(\$419)

Administration - Bureau of Labor Standards 0158

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$356)
GENERAL FUND TOTAL	\$0	(\$356)

Administration - Bureau of Labor Standards 0158

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$4,023)
GENERAL FUND TOTAL	\$0	(\$4,023)

Administration - Bureau of Labor Standards 0158

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$94)

GENERAL FUND TOTAL

\$0

(\$94)

ADMINISTRATION - BUREAU OF LABOR STANDARDS 0158		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$94,609	\$92,708
All Other	\$39,198	\$36,297
GENERAL FUND TOTAL	\$133,807	\$129,005
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$134,527	\$141,023
All Other	\$229,367	\$229,367
FEDERAL EXPENDITURES FUND TOTAL	\$363,894	\$370,390
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$200,000	\$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000

Administration - Labor 0030

2009 Public Law 213 Part A 42

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
Personal Services	\$57,132	\$58,276
All Other	\$161,932	\$161,932
GENERAL FUND TOTAL	\$219,064	\$220,208
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$923,340	\$949,841
All Other	\$6,898,303	\$6,898,303
FEDERAL EXPENDITURES FUND TOTAL	\$7,821,643	\$7,848,144
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$48,697	\$49,765
All Other	\$529,544	\$529,544
OTHER SPECIAL REVENUE FUNDS TOTAL	\$578,241	\$579,309

Administration - Labor 0030

2009 Public Law 213 Part A 42

Initiative: Transfers funding for information technology expenditures from the Administration - Labor program to the Employment Security Services program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	(\$3,000,000)	(\$3,000,000)
FEDERAL EXPENDITURES FUND TOTAL	(\$3,000,000)	(\$3,000,000)

Administration - Labor 0030

2009 Public Law 213 Part A 42

Initiative: Adjusts funding for anticipated changes in utility costs.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$23,437	\$39,430
FEDERAL EXPENDITURES FUND TOTAL	\$23,437	\$39,430

Administration - Labor 0030

2009 Public Law 213 Part A 42

Initiative: Reallocates a portion of the cost of 2 Public Service Manager II positions, 2 Labor Program Specialist positions, one Principal Economic Research Analyst position, one Planning and Research Assistant position, one Employment and Training Specialist IV position and one Customer Representative Associate II position between the General Fund, the Federal Expenditures Fund and the Competitive Skills Scholarship Fund.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	(\$17,342)	(\$17,639)
FEDERAL EXPENDITURES FUND TOTAL	(\$17,342)	(\$17,639)

Administration - Labor 0030

2009 Public Law 213 Part A 42

Initiative: Eliminates one Inventory and Property Assistant position and one Management Analyst II position in accordance with Public Law 2007, chapter 653, Part C, section 2.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$115,110)	(\$121,879)
FEDERAL EXPENDITURES FUND TOTAL	(\$115,110)	(\$121,879)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	(\$1,869)	(\$1,982)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,869)	(\$1,982)

Administration - Labor 0030

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,030)	(\$875)
GENERAL FUND TOTAL	(\$1,030)	(\$875)

Administration - Labor 0030

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$1,408)	(\$1,414)
GENERAL FUND TOTAL	(\$1,408)	(\$1,414)

Administration - Labor 0030

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$150)	(\$250)
GENERAL FUND TOTAL	(\$150)	(\$250)

Administration - Labor 0030

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$22,417)
GENERAL FUND TOTAL	\$0	(\$22,417)

Administration - Labor 0030

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,461)	(\$1,461)
GENERAL FUND TOTAL	(\$1,461)	(\$1,461)

Administration - Labor 0030

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$33)	(\$61)
GENERAL FUND TOTAL	(\$33)	(\$61)

Administration - Labor 0030

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$162)	\$0
GENERAL FUND TOTAL	(\$162)	\$0

Administration - Labor 0030

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	(\$1,909)	(\$1,102)
GENERAL FUND TOTAL	(\$1,909)	(\$1,102)

Administration - Labor 0030

2009 Public Law 213 Part VVVV 3

Initiative: Distribution of savings to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personal Services for its services.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,327)	(\$1,705)
GENERAL FUND TOTAL	(\$1,327)	(\$1,705)

Administration - Labor 0030

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$155)
GENERAL FUND TOTAL	\$0	(\$155)

Administration - Labor 0030

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$8)
GENERAL FUND TOTAL	\$0	(\$8)

Administration - Labor 0030

2009 Public Law 571 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$341	\$344
All Other	(\$341)	(\$344)
GENERAL FUND TOTAL	\$0	\$0

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$8,224	\$5,859
All Other	\$474	\$338
FEDERAL EXPENDITURES FUND TOTAL	\$8,698	\$6,197

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$682	\$691
All Other	\$39	\$40
OTHER SPECIAL REVENUE FUNDS TOTAL	\$721	\$731

Administration - Labor 0030

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$1,811)
GENERAL FUND TOTAL	\$0	(\$1,811)

Administration - Labor 0030

2009 Public Law 571 Part N 2

Initiative: Distribution of savings to departments and agencies statewide to recognize a reduction in charges by the Division of Financial and Personnel Services as a result of a reduction in health insurance rates for 2010-11.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$7,921)

GENERAL FUND TOTAL	\$0	(\$7,921)
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Administration - Labor 0030

2011 Public Law 1 Part A 34

Initiative: Transfers one Employment and Training Specialist IV position from the Administration - Labor program to the Employment Services Activity program and reallocates 50% of the cost from the Federal Expenditures Fund in the Administration - Labor program to the Federal Expenditures Fund in the Employment Services Activity program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$44,102)
All Other	\$0	(\$2,533)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$46,635)

ADMINISTRATION - LABOR 0030		
PROGRAM SUMMARY		
	2009-10	2010-11
GENERAL FUND		
Personal Services	\$53,229	\$52,585
All Other	\$158,355	\$128,443
GENERAL FUND TOTAL	\$211,584	\$181,028
FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	11.000	10.000
Personal Services	\$799,112	\$772,080
All Other	\$3,922,214	\$3,935,538
FEDERAL EXPENDITURES FUND TOTAL	\$4,721,326	\$4,707,618
OTHER SPECIAL REVENUE FUNDS		
Personal Services	\$47,510	\$48,474
All Other	\$529,583	\$529,584
OTHER SPECIAL REVENUE FUNDS TOTAL	\$577,093	\$578,058

Blind and Visually Impaired - Division for the 0126

2009 Public Law 213 Part A 42

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$625,755	\$638,894
All Other	\$2,407,696	\$2,407,696
GENERAL FUND TOTAL	\$3,033,451	\$3,046,590

FEDERAL EXPENDITURES FUND	2009-10	2010-11
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POSITIONS - LEGISLATIVE COUNT	24,500	24,500
Personal Services	\$1,686,389	\$1,738,532
All Other	\$2,135,158	\$2,135,158
FEDERAL EXPENDITURES FUND TOTAL	\$3,821,547	\$3,873,690
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$127,229	\$130,135
All Other	\$98,824	\$98,824
OTHER SPECIAL REVENUE FUNDS TOTAL	\$226,053	\$228,959

Blind and Visually Impaired - Division for the 0126

2009 Public Law 213 Part A 42

Initiative: Adjusts funding for anticipated changes in utility costs.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$4,127	\$6,943
FEDERAL EXPENDITURES FUND TOTAL	\$4,127	\$6,943
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$3,500	\$5,887
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,500	\$5,887

Blind and Visually Impaired - Division for the 0126

2009 Public Law 213 Part A 42

Initiative: Reduces funding for vocational rehabilitation services.

GENERAL FUND	2009-10	2010-11
All Other	(\$34,179)	(\$34,830)
GENERAL FUND TOTAL	(\$34,179)	(\$34,830)
FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	(\$34,173)	(\$102,636)
FEDERAL EXPENDITURES FUND TOTAL	(\$34,173)	(\$102,636)

Blind and Visually Impaired - Division for the 0126

2009 Public Law 213 Part A 42

Initiative: Reduces funding for educational services to children who are blind.

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

Blind and Visually Impaired - Division for the 0126

2009 Public Law 213 Part B 1

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$2,740	\$2,768
All Other	(\$2,740)	(\$2,768)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Blind and Visually Impaired - Division for the 0126

2009 Public Law 213 Part Y 4

Initiative: Distribution of Personal Services savings to departments and agencies statewide achieved through the retirement incentive program as adjusted by Public Law 571, Part A.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$44,165)	(\$64,628)
GENERAL FUND TOTAL	(\$44,165)	(\$64,628)

Blind and Visually Impaired - Division for the 0126

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$13,886)	(\$13,922)
GENERAL FUND TOTAL	(\$13,886)	(\$13,922)

Blind and Visually Impaired - Division for the 0126

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$2,253)	(\$3,741)
GENERAL FUND TOTAL	(\$2,253)	(\$3,741)

Blind and Visually Impaired - Division for the 0126

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$2,850)
GENERAL FUND TOTAL	\$0	(\$2,850)

Blind and Visually Impaired - Division for the 0126

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$12,298)	(\$12,298)
GENERAL FUND TOTAL	(\$12,298)	(\$12,298)

Blind and Visually Impaired - Division for the 0126

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$2,194)	(\$4,006)
GENERAL FUND TOTAL	(\$2,194)	(\$4,006)

Blind and Visually Impaired - Division for the 0126

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$4,368)	\$0
GENERAL FUND TOTAL	(\$4,368)	\$0

Blind and Visually Impaired - Division for the 0126

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	(\$1,090)	(\$789)
GENERAL FUND TOTAL	(\$1,090)	(\$789)

Blind and Visually Impaired - Division for the 0126

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$520)
GENERAL FUND TOTAL	\$0	(\$520)

Blind and Visually Impaired - Division for the 0126

2009 Public Law 571 Part A 37

Initiative: Transfers one Office Associate II position and one Employment and Training Specialist III position from the Migrant and Immigrant Services program to the Employment Services Activity program and transfers one Office Associate II position from the Employment Services Activity program to the Division for the Blind and Visually Impaired program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$50,892	\$54,004
All Other	\$298	\$316
FEDERAL EXPENDITURES FUND TOTAL	\$51,190	\$54,320

Blind and Visually Impaired - Division for the 0126

2009 Public Law 571 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$12,664	\$9,276
All Other	(\$12,664)	(\$9,276)
GENERAL FUND TOTAL	\$0	\$0

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$88,415	\$18,555
All Other	\$518	\$109
FEDERAL EXPENDITURES FUND TOTAL	\$88,933	\$18,664

Blind and Visually Impaired - Division for the 0126

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$23,742)
GENERAL FUND TOTAL	\$0	(\$23,742)

Blind and Visually Impaired - Division for the 0126

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$226)
GENERAL FUND TOTAL	\$0	(\$226)

**BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$559,255	\$525,313
All Other	\$2,259,763	\$2,259,725
GENERAL FUND TOTAL	\$2,819,018	\$2,785,038
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	25.500	25.500
Personal Services	\$1,828,436	\$1,813,859
All Other	\$2,103,188	\$2,037,122
FEDERAL EXPENDITURES FUND TOTAL	\$3,931,624	\$3,850,981
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$127,229	\$130,135
All Other	\$102,324	\$104,711
OTHER SPECIAL REVENUE FUNDS TOTAL	\$229,553	\$234,846

Employment Security Services 0245

2009 Public Law 213 Part A 42

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	212.000	212.000
POSITIONS - FTE COUNT	1.615	1.615
Personal Services	\$14,107,166	\$14,611,255
All Other	\$13,774,718	\$13,774,718
FEDERAL EXPENDITURES FUND TOTAL	\$27,881,884	\$28,385,973
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$42,012	\$42,862
All Other	\$323,411	\$323,411
OTHER SPECIAL REVENUE FUNDS TOTAL	\$365,423	\$366,273
EMPLOYMENT SECURITY TRUST FUND	2009-10	2010-11
All Other	\$128,178,880	\$128,178,880
EMPLOYMENT SECURITY TRUST FUND TOTAL	\$128,178,880	\$128,178,880

Employment Security Services 0245

2009 Public Law 213 Part A 42

Initiative: Transfers funding for information technology expenditures from the Administration - Labor program to the Employment Security Services program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$3,000,000	\$3,000,000
FEDERAL EXPENDITURES FUND TOTAL	\$3,000,000	\$3,000,000

Employment Security Services 0245

2009 Public Law 213 Part A 42

Initiative: Adjusts funding for anticipated changes in utility costs.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$34,769	\$58,495
FEDERAL EXPENDITURES FUND TOTAL	\$34,769	\$58,495

Employment Security Services 0245

2009 Public Law 213 Part A 42

Initiative: Reallocates a portion of the cost of 2 Public Service Manager II positions, 2 Labor Program Specialist positions, one Principal Economic Research Analyst position, one Planning and Research Assistant position, one Employment and Training Specialist IV position and one Customer Representative Associate II position between the General Fund, the Federal Expenditures Fund and the Competitive Skills Scholarship Fund.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	(\$15,151)	(\$15,449)
FEDERAL EXPENDITURES FUND TOTAL	(\$15,151)	(\$15,449)

Employment Security Services 0245

2009 Public Law 213 Part A 42

Initiative: Eliminates one Office Associate I position and one part-time Unemployment Compensation Regional Manager position in accordance with Public Law 2007, chapter 653, Part C, section 2.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,500)	(1,500)
All Other	(\$93,691)	(\$99,219)
FEDERAL EXPENDITURES FUND TOTAL	(\$93,691)	(\$99,219)

Employment Security Services 0245

2009 Public Law 571 Part A 37

Initiative: Provides funding to ensure that sufficient funds are available to provide unemployment benefits.

EMPLOYMENT SECURITY TRUST FUND	2009-10	2010-11
All Other	\$107,166,625	\$121,821,120

EMPLOYMENT SECURITY TRUST FUND TOTAL

\$107,166,625	\$121,821,120
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Employment Security Services 0245

2009 Public Law 571 Part A 37

Initiative: Provides funding to bring allocations into line with available federal resources.

FEDERAL EXPENDITURES FUND

All Other

2009-10	2010-11
\$1,268,750	\$3,052,196

FEDERAL EXPENDITURES FUND TOTAL

\$1,268,750	\$3,052,196
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Employment Security Services 0245

2009 Public Law 571 Part A 37

Initiative: Transfers one Customer Representative Associate I Employment position from the Employment Security Services program to the Safety Education and Training Programs.

FEDERAL EXPENDITURES FUND

POSITIONS - LEGISLATIVE COUNT

Personal Services

All Other

2009-10	2010-11
(1,000)	(1,000)
(\$42,862)	(\$45,530)
(\$327)	(\$348)

FEDERAL EXPENDITURES FUND TOTAL

(\$43,189)	(\$45,878)
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Employment Security Services 0245

2011 Public Law 1 Part A 34

Initiative: Transfers one Public Service Manager I position from 95% Federal Expenditures Fund and 5% Other Special Revenue Funds in the Employment Security Services program to 100% Federal Expenditures Fund in the Employment Services Activity program and transfers one Career Center Consultant position from the Employment Services Activity program, Federal Expenditures Fund to the Employment Security Services program, Federal Expenditures Fund.

FEDERAL EXPENDITURES FUND

Personal Services

All Other

2009-10	2010-11
\$0	(\$31,160)
\$0	(\$374)

FEDERAL EXPENDITURES FUND TOTAL

\$0	(\$31,534)
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OTHER SPECIAL REVENUE FUNDS

Personal Services

All Other

2009-10	2010-11
\$0	(\$5,042)
\$0	(\$60)

OTHER SPECIAL REVENUE FUNDS TOTAL

\$0	(\$5,102)
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Employment Security Services 0245

2011 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND

Personal Services

All Other

2009-10	2010-11
\$0	\$14,441
\$0	\$157

FEDERAL EXPENDITURES FUND TOTAL

\$0 \$14,598

**EMPLOYMENT SECURITY SERVICES 0245
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	209.500	209.500
POSITIONS - FTE COUNT	1.615	1.615
Personal Services	\$14,049,153	\$14,533,557
All Other	\$17,984,219	\$19,785,625
FEDERAL EXPENDITURES FUND TOTAL	\$32,033,372	\$34,319,182
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$42,012	\$37,820
All Other	\$323,411	\$323,351
OTHER SPECIAL REVENUE FUNDS TOTAL	\$365,423	\$361,171
EMPLOYMENT SECURITY TRUST FUND	2009-10	2010-11
All Other	\$235,345,505	\$250,000,000
EMPLOYMENT SECURITY TRUST FUND TOTAL	\$235,345,505	\$250,000,000

Employment Services Activity 0852

2009 Public Law 213 Part A 42

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$621,720	\$639,614
All Other	\$642,595	\$642,595
GENERAL FUND TOTAL	\$1,264,315	\$1,282,209
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	136.000	136.000
Personal Services	\$8,302,435	\$8,581,731
All Other	\$21,324,113	\$21,324,113
FEDERAL EXPENDITURES FUND TOTAL	\$29,626,548	\$29,905,844
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$24,374	\$25,711
All Other	\$488,106	\$488,106
OTHER SPECIAL REVENUE FUNDS TOTAL	\$512,480	\$513,817
COMPETITIVE SKILLS SCHOLARSHIP FUND	2009-10	2010-11
Personal Services	\$426,990	\$441,438

All Other	\$2,562,342	\$2,562,342
COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL	\$2,989,332	\$3,003,780

Employment Services Activity 0852

2009 Public Law 213 Part A 42

Initiative: Reallocates the cost of certain positions to reflect the reorganization of career centers and the participant services delivery system. Positions are on file in the Bureau of the Budget.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	\$306,027	\$318,284
FEDERAL EXPENDITURES FUND TOTAL	\$306,027	\$318,284

COMPETITIVE SKILLS SCHOLARSHIP FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	(\$306,009)	(\$318,275)
All Other	\$306,009	\$318,275
COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL	\$0	\$0

Employment Services Activity 0852

2009 Public Law 213 Part A 42

Initiative: Adjusts funding for anticipated changes in utility costs.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$43,002	\$72,346
FEDERAL EXPENDITURES FUND TOTAL	\$43,002	\$72,346

Employment Services Activity 0852

2009 Public Law 213 Part A 42

Initiative: Reduces funding for contractual services in the Maine Apprenticeship program and reallocates the cost of one Labor Program Specialist position from 100% Federal Expenditures Fund to 70% Federal Expenditures Fund and 30% General Fund.

GENERAL FUND	2009-10	2010-11
Personal Services	\$25,607	\$26,082
All Other	(\$152,000)	(\$152,000)
GENERAL FUND TOTAL	(\$126,393)	(\$125,918)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	(\$25,607)	(\$26,082)
FEDERAL EXPENDITURES FUND TOTAL	(\$25,607)	(\$26,082)

Employment Services Activity 0852

2009 Public Law 213 Part A 42

Initiative: Reallocates a portion of the cost of 2 Public Service Manager II positions, 2 Labor Program Specialist positions, one Principal Economic Research Analyst position, one Planning and Research Assistant position, one Employment and Training Specialist IV position and one Customer Representative Associate II position between the General Fund, the Federal Expenditures Fund and the Competitive Skills Scholarship Fund.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	\$71,166	\$75,187
FEDERAL EXPENDITURES FUND TOTAL	\$71,166	\$75,187

COMPETITIVE SKILLS SCHOLARSHIP FUND	2009-10	2010-11
Personal Services	\$43,356	\$44,099
All Other	(\$43,356)	(\$44,099)
COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL	\$0	\$0

Employment Services Activity 0852

2009 Public Law 213 Part A 42

Initiative: Eliminates one Customer Representative Associate I Employment position, one Public Service Manager II position, one Education Specialist III position, one Employment and Training Specialist III position and one Program Manager Employment and Training position in accordance with Public Law 2007, chapter 653, Part C, section 2.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(5.000)	(5.000)
Personal Services	(\$340,193)	(\$360,180)
FEDERAL EXPENDITURES FUND TOTAL	(\$340,193)	(\$360,180)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	(\$24,374)	(\$25,711)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$24,374)	(\$25,711)

Employment Services Activity 0852

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$13,696)	(\$13,832)
GENERAL FUND TOTAL	(\$13,696)	(\$13,832)

Employment Services Activity 0852

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$2,601)	(\$4,359)
GENERAL FUND TOTAL	(\$2,601)	(\$4,359)

Employment Services Activity 0852

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$9,000)
GENERAL FUND TOTAL	\$0	(\$9,000)

Employment Services Activity 0852

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$14,701)	(\$14,701)
GENERAL FUND TOTAL	(\$14,701)	(\$14,701)

Employment Services Activity 0852

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,271)	(\$5,974)
GENERAL FUND TOTAL	(\$3,271)	(\$5,974)

Employment Services Activity 0852

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$2,103)	\$0
GENERAL FUND TOTAL	(\$2,103)	\$0

Employment Services Activity 0852

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	(\$1,489)	(\$1,006)
GENERAL FUND TOTAL	(\$1,489)	(\$1,006)

Employment Services Activity 0852

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$773)
GENERAL FUND TOTAL	\$0	(\$773)

Employment Services Activity 0852

2009 Public Law 571 Part A 37

Initiative: Provides funding to bring allocations into line with available federal resources.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$0	\$14,700
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$14,700

Employment Services Activity 0852

2009 Public Law 571 Part A 37

Initiative: Transfers one Office Associate II position and one Employment and Training Specialist III position from the Migrant and Immigrant Services program to the Employment Services Activity program and transfers one Office Associate II position from the Employment Services Activity program to the Division for the Blind and Visually Impaired program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$73,686	\$74,970
All Other	\$902	\$905
FEDERAL EXPENDITURES FUND TOTAL	\$74,588	\$75,875

Employment Services Activity 0852

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$23,490)
GENERAL FUND TOTAL	\$0	(\$23,490)

Employment Services Activity 0852

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$207)
GENERAL FUND TOTAL	\$0	(\$207)

Employment Services Activity 0852

2011 Public Law 1 Part A 34

Initiative: Transfers one Public Service Manager I position from 95% Federal Expenditures Fund and 5% Other Special Revenue Funds in the Employment Security Services program to 100% Federal Expenditures Fund in the Employment Services Activity program and transfers one Career Center Consultant position from the Employment Services Activity program, Federal Expenditures Fund to the Employment Security Services program, Federal Expenditures Fund.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$0	\$36,202
All Other	\$0	\$607
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$36,809

Employment Services Activity 0852

2011 Public Law 1 Part A 34

Initiative: Transfers one Employment and Training Specialist IV position from the Administration - Labor program to the Employment Services Activity program and reallocates 50% of the cost from the Federal Expenditures Fund in the Administration - Labor program to the Federal Expenditures Fund in the Employment Services Activity program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$44,102
All Other	\$0	\$739
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$44,841

Employment Services Activity 0852

2011 Public Law 1 Part A 34

Initiative: Reallocates the cost of one Labor Program Specialist position from 100% General Fund to 98% General Fund and 2% Federal Expenditures Fund and reorganizes the position to a Program Manager Employment and Training position.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$64)
GENERAL FUND TOTAL	\$0	(\$64)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$0	\$1,653
All Other	\$0	\$28
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,681

Employment Services Activity 0852

2011 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$0	\$8,823
All Other	\$0	\$148
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$8,971

EMPLOYMENT SERVICES ACTIVITY 0852		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$610,955	\$602,503
All Other	\$489,106	\$480,382
GENERAL FUND TOTAL	\$1,100,061	\$1,082,885
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	130.000	131.000
Personal Services	\$8,387,514	\$8,754,690
All Other	\$21,368,017	\$21,413,586
FEDERAL EXPENDITURES FUND TOTAL	\$29,755,531	\$30,168,276
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$0	\$0
All Other	\$488,106	\$488,106
OTHER SPECIAL REVENUE FUNDS TOTAL	\$488,106	\$488,106
COMPETITIVE SKILLS SCHOLARSHIP FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$164,337	\$167,262
All Other	\$2,824,995	\$2,836,518
COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL	\$2,989,332	\$3,003,780

Foreign Labor Certification Process Fund Z120

2009 Public Law 637

Initiative: Provides a base allocation in the event that grants or other contributions from private and public sources are received.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	\$500

OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$500
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FOREIGN LABOR CERTIFICATION PROCESS FUND Z120		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$500

Governor's Training Initiative Program 0842

2009 Public Law 213 Part A 42

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
Personal Services	\$176,181	\$181,888
All Other	\$1,401,075	\$1,401,075
GENERAL FUND TOTAL	\$1,577,256	\$1,582,963

Governor's Training Initiative Program 0842

2009 Public Law 213 Part A 42

Initiative: Reduces funding for training of incumbent workers.

GENERAL FUND	2009-10	2010-11
All Other	(\$75,730)	(\$72,099)
GENERAL FUND TOTAL	(\$75,730)	(\$72,099)

Governor's Training Initiative Program 0842

2009 Public Law 213 Part A 42

Initiative: Reallocates a portion of the cost of 2 Public Service Manager II positions, 2 Labor Program Specialist positions, one Principal Economic Research Analyst position, one Planning and Research Assistant position, one Employment and Training Specialist IV position and one Customer Representative Associate II position between the General Fund, the Federal Expenditures Fund and the Competitive Skills Scholarship Fund.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	(\$82,029)	(\$86,198)
GENERAL FUND TOTAL	(\$82,029)	(\$86,198)

Governor's Training Initiative Program 0842

2009 Public Law 213 Part A 42

Initiative: Deappropriates funds to offset restoration of funds to the Division for the Blind and Visually Impaired program and the Maine Centers for Women, Work and Community.

GENERAL FUND	2009-10	2010-11
All Other	(\$215,507)	(\$216,164)

GENERAL FUND TOTAL	(\$215,507)	(\$216,164)
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Governor's Training Initiative Program 0842

2009 Public Law 213 Part A 42

Initiative: Deappropriates funds to offset an appropriation to the Maine Public Employees Retirement System - Subsidized Military Service Credit program to subsidize the purchase of military service credit for 2 members who the Maine Public Employees Retirement System has determined are qualified to purchase military service credit at a subsidized rate pursuant to Public Law 2003, chapter 693 based on the earliest date of retirement eligibility.

GENERAL FUND	2009-10	2010-11
All Other	(\$55,600)	\$0
GENERAL FUND TOTAL	(\$55,600)	\$0

Governor's Training Initiative Program 0842

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$2,121)	(\$2,117)
GENERAL FUND TOTAL	(\$2,121)	(\$2,117)

Governor's Training Initiative Program 0842

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$333)	(\$550)
GENERAL FUND TOTAL	(\$333)	(\$550)

Governor's Training Initiative Program 0842

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$46,347)	(\$1,000)
GENERAL FUND TOTAL	(\$46,347)	(\$1,000)

Governor's Training Initiative Program 0842

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
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Personal Services	(\$2,253)	(\$2,253)
GENERAL FUND TOTAL	(\$2,253)	(\$2,253)

Governor's Training Initiative Program 0842

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$187)	\$0
GENERAL FUND TOTAL	(\$187)	\$0

Governor's Training Initiative Program 0842

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	(\$292)	(\$169)
GENERAL FUND TOTAL	(\$292)	(\$169)

Governor's Training Initiative Program 0842

2009 Public Law 462 Part A 1

Initiative: Reduces funding for the Governor's Training Initiative Program beginning in fiscal year 2009-10.

GENERAL FUND	2009-10	2010-11
All Other	(\$250,000)	(\$250,000)
GENERAL FUND TOTAL	(\$250,000)	(\$250,000)

Governor's Training Initiative Program 0842

2009 Public Law 571 Part A 37

Initiative: Reduces funding in fiscal year 2009-10 and fiscal year 2010-11 only to meet departmental cost reduction targets.

GENERAL FUND	2009-10	2010-11
All Other	(\$438,000)	(\$447,957)
GENERAL FUND TOTAL	(\$438,000)	(\$447,957)

Governor's Training Initiative Program 0842

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$3,641)

GENERAL FUND TOTAL	\$0	(\$3,641)
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Governor's Training Initiative Program 0842

2011 Public Law 1 Part A 34

Initiative: Reduces funding on a one-time basis for training services.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$107,056)
GENERAL FUND TOTAL	\$0	(\$107,056)

Governor's Training Initiative Program 0842

2011 Public Law 28 Part A 1

Initiative: Reduces funding for grants used for training services in the Governor's Training Initiative Program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$224,895)
GENERAL FUND TOTAL	\$0	(\$224,895)

**GOVERNOR'S TRAINING INITIATIVE PROGRAM 0842
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$89,258	\$87,129
All Other	\$319,599	\$81,735
GENERAL FUND TOTAL	\$408,857	\$168,864

Labor Relations Board 0160

2009 Public Law 213 Part A 42

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$467,879	\$475,726
All Other	\$26,965	\$26,965
GENERAL FUND TOTAL	\$494,844	\$502,691

OTHER SPECIAL REVENUE FUNDS

	2009-10	2010-11
Personal Services	\$60,000	\$60,000
All Other	\$39,906	\$39,906
OTHER SPECIAL REVENUE FUNDS TOTAL	\$99,906	\$99,906

Labor Relations Board 0160

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,245)	(\$2,759)
GENERAL FUND TOTAL	(\$3,245)	(\$2,759)

Labor Relations Board 0160

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$10,060)	(\$10,040)
GENERAL FUND TOTAL	(\$10,060)	(\$10,040)

Labor Relations Board 0160

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,711)	(\$2,840)
GENERAL FUND TOTAL	(\$1,711)	(\$2,840)

Labor Relations Board 0160

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$333)	(\$333)
GENERAL FUND TOTAL	(\$333)	(\$333)

Labor Relations Board 0160

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$11,542)	(\$11,542)
GENERAL FUND TOTAL	(\$11,542)	(\$11,542)

Labor Relations Board 0160

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$4,368)	\$0
GENERAL FUND TOTAL	(\$4,368)	\$0

Labor Relations Board 0160

2009 Public Law 381

Initiative: Reduces funds for the per diem and related costs of the State Board of Arbitration and Conciliation due to the repeal of the rate determination process for forest products hauling and harvesting services.

GENERAL FUND	2009-10	2010-11
All Other	(\$3,300)	(\$3,300)
GENERAL FUND TOTAL	(\$3,300)	(\$3,300)

OTHER SPECIAL REVENUE FUNDS

	2009-10	2010-11
Personal Services	(\$12,500)	(\$12,500)
All Other	(\$5,860)	(\$5,860)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$18,360)	(\$18,360)

Labor Relations Board 0160

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$486)
GENERAL FUND TOTAL	\$0	(\$486)

Labor Relations Board 0160

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$17,267)
GENERAL FUND TOTAL	\$0	(\$17,267)

LABOR RELATIONS BOARD 0160**PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5,000	5,000
Personal Services	\$436,953	\$430,792
All Other	\$23,332	\$23,332
GENERAL FUND TOTAL	\$460,285	\$454,124
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$47,500	\$47,500
All Other	\$34,046	\$34,046
OTHER SPECIAL REVENUE FUNDS TOTAL	\$81,546	\$81,546

Maine Centers for Women, Work and Community 0132

2009 Public Law 213 Part A 42

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$926,676	\$926,676
GENERAL FUND TOTAL	\$926,676	\$926,676

Maine Centers for Women, Work and Community 0132

2009 Public Law 213 Part A 42

Initiative: Reduces funding for the annual contract to the Maine Centers for Women, Work and Community.

GENERAL FUND	2009-10	2010-11
All Other	(\$46,334)	(\$46,334)
GENERAL FUND TOTAL	(\$46,334)	(\$46,334)

MAINE CENTERS FOR WOMEN, WORK AND COMMUNITY 0132**PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
All Other	\$880,342	\$880,342
GENERAL FUND TOTAL	\$880,342	\$880,342

Migrant and Immigrant Services 0920

2009 Public Law 213 Part A 42

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5,000	5,000

Personal Services	\$359,152	\$373,407
All Other	\$88,772	\$88,772
FEDERAL EXPENDITURES FUND TOTAL	\$447,924	\$462,179

Migrant and Immigrant Services 0920

2009 Public Law 571 Part A 37

Initiative: Transfers one Office Associate II position and one Employment and Training Specialist III position from the Migrant and Immigrant Services program to the Employment Services Activity program and transfers one Office Associate II position from the Employment Services Activity program to the Division for the Blind and Visually Impaired program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$124,578)	(\$128,974)
All Other	(\$1,209)	(\$1,252)
FEDERAL EXPENDITURES FUND TOTAL	(\$125,787)	(\$130,226)

MIGRANT AND IMMIGRANT SERVICES 0920		
PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$234,574	\$244,433
All Other	\$87,563	\$87,520
FEDERAL EXPENDITURES FUND TOTAL	\$322,137	\$331,953

Regulation and Enforcement 0159

2009 Public Law 213 Part A 42

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$600,690	\$620,859
All Other	\$89,656	\$89,656
GENERAL FUND TOTAL	\$690,346	\$710,515

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$361,509	\$373,263
All Other	\$148,642	\$148,642
FEDERAL EXPENDITURES FUND TOTAL	\$510,151	\$521,905

Regulation and Enforcement 0159

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$13,368)	(\$13,594)
GENERAL FUND TOTAL	(\$13,368)	(\$13,594)

Regulation and Enforcement 0159

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$2,251)	(\$3,729)
GENERAL FUND TOTAL	(\$2,251)	(\$3,729)

Regulation and Enforcement 0159

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$6,000)
GENERAL FUND TOTAL	\$0	(\$6,000)

Regulation and Enforcement 0159

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$15,298)	(\$15,298)
GENERAL FUND TOTAL	(\$15,298)	(\$15,298)

Regulation and Enforcement 0159

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$6,456)	(\$11,789)
GENERAL FUND TOTAL	(\$6,456)	(\$11,789)

Regulation and Enforcement 0159

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,952)	\$0
GENERAL FUND TOTAL	(\$3,952)	\$0

Regulation and Enforcement 0159

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	(\$1,224)	(\$1,031)
GENERAL FUND TOTAL	(\$1,224)	(\$1,031)

Regulation and Enforcement 0159

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$1,529)
GENERAL FUND TOTAL	\$0	(\$1,529)

Regulation and Enforcement 0159

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$22,784)
GENERAL FUND TOTAL	\$0	(\$22,784)

Regulation and Enforcement 0159

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$461)
GENERAL FUND TOTAL	\$0	(\$461)

**REGULATION AND ENFORCEMENT 0159
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$559,365	\$552,136
All Other	\$88,432	\$82,164
GENERAL FUND TOTAL	\$647,797	\$634,300
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$361,509	\$373,263
All Other	\$148,642	\$148,642
FEDERAL EXPENDITURES FUND TOTAL	\$510,151	\$521,905

Rehabilitation Services 0799

2009 Public Law 213 Part A 42

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$1,140,871	\$1,185,628
All Other	\$3,072,155	\$3,072,155
GENERAL FUND TOTAL	\$4,213,026	\$4,257,783
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	99.000	99.000
Personal Services	\$6,604,802	\$6,823,762
All Other	\$10,777,728	\$10,777,728
FEDERAL EXPENDITURES FUND TOTAL	\$17,382,530	\$17,601,490
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$363,146	\$363,146
OTHER SPECIAL REVENUE FUNDS TOTAL	\$363,146	\$363,146

Rehabilitation Services 0799

2009 Public Law 213 Part A 42

Initiative: Adjusts funding for anticipated changes in utility costs.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$13,778	\$23,180
FEDERAL EXPENDITURES FUND TOTAL	\$13,778	\$23,180

Rehabilitation Services 0799

2009 Public Law 213 Part A 42

Initiative: Reduces funding for vocational services.

GENERAL FUND	2009-10	2010-11
All Other	(\$389,303)	(\$393,778)
GENERAL FUND TOTAL	(\$389,303)	(\$393,778)
FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	(\$990,000)	(\$990,000)
FEDERAL EXPENDITURES FUND TOTAL	(\$990,000)	(\$990,000)

Rehabilitation Services 0799

2009 Public Law 213 Part A 42

Initiative: Eliminates funding for advocacy services provided by the Brain Injury Association of Maine.

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

Rehabilitation Services 0799

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$24,353)	(\$24,903)
GENERAL FUND TOTAL	(\$24,353)	(\$24,903)

Rehabilitation Services 0799

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$4,201)	(\$7,497)
GENERAL FUND TOTAL	(\$4,201)	(\$7,497)

Rehabilitation Services 0799

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
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All Other	\$0	(\$2,080)
GENERAL FUND TOTAL	\$0	(\$2,080)

Rehabilitation Services 0799

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$24,631)	(\$24,631)
GENERAL FUND TOTAL	(\$24,631)	(\$24,631)

Rehabilitation Services 0799

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$18,599)	(\$33,967)
GENERAL FUND TOTAL	(\$18,599)	(\$33,967)

Rehabilitation Services 0799

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$4,056)	\$0
GENERAL FUND TOTAL	(\$4,056)	\$0

Rehabilitation Services 0799

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	(\$2,768)	(\$2,051)
GENERAL FUND TOTAL	(\$2,768)	(\$2,051)

Rehabilitation Services 0799

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
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Personal Services	\$0	(\$4,407)
GENERAL FUND TOTAL	\$0	(\$4,407)

Rehabilitation Services 0799

2009 Public Law 571 Part A 1

Initiative: Distributes savings from purchases of supplies as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$2,372)
GENERAL FUND TOTAL	\$0	(\$2,372)

Rehabilitation Services 0799

2009 Public Law 571 Part A 37

Initiative: Provides funding for contracted vocational services that will be used to match federal funding. Funding in the same amount that was used for the same purpose will be deappropriated from the Department of Health and Human Services.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$304,000
GENERAL FUND TOTAL	\$0	\$304,000

Rehabilitation Services 0799

2009 Public Law 571 Part B 1

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$15,710	\$11,965
All Other	\$262	\$200
FEDERAL EXPENDITURES FUND TOTAL	\$15,972	\$12,165

Rehabilitation Services 0799

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$41,123)
GENERAL FUND TOTAL	\$0	(\$41,123)

Rehabilitation Services 0799

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$644)
GENERAL FUND TOTAL	\$0	(\$644)

REHABILITATION SERVICES 0799		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$1,065,031	\$1,049,100
All Other	\$2,653,084	\$2,948,230
GENERAL FUND TOTAL	\$3,718,115	\$3,997,330
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	99.000	99.000
Personal Services	\$6,620,512	\$6,835,727
All Other	\$9,801,768	\$9,811,108
FEDERAL EXPENDITURES FUND TOTAL	\$16,422,280	\$16,646,835
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$363,146	\$363,146
OTHER SPECIAL REVENUE FUNDS TOTAL	\$363,146	\$363,146

Safety Education and Training Programs 0161

2009 Public Law 213 Part A 42

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	26.000	26.000
Personal Services	\$1,988,303	\$2,045,983
All Other	\$1,336,668	\$1,336,668
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,324,971	\$3,382,651

Safety Education and Training Programs 0161

2009 Public Law 213 Part A 42

Initiative: Adjusts funding for anticipated changes in utility costs.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$5,495	\$9,243
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,495	\$9,243

Safety Education and Training Programs 0161

2009 Public Law 213 Part A 42

Initiative: Transfers funding from the Safety Education and Training Programs in the Department of Labor to the Maine Center for Disease Control and Prevention program in the Department of Health and Human Services for costs associated with a memorandum of understanding.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$203,273)	(\$209,245)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$203,273)	(\$209,245)

Safety Education and Training Programs 0161

2009 Public Law 571 Part A 37

Initiative: Transfers one Customer Representative Associate I Employment position from the Employment Security Services program to the Safety Education and Training Programs.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$42,862	\$45,530
All Other	\$416	\$442
OTHER SPECIAL REVENUE FUNDS TOTAL	\$43,278	\$45,972

SAFETY EDUCATION AND TRAINING PROGRAMS 0161		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	27.000	27.000
Personal Services	\$2,031,165	\$2,091,513
All Other	\$1,139,306	\$1,137,108
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,170,471	\$3,228,621

**LABOR, DEPARTMENT OF
DEPARTMENT TOTALS**

General Fund	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	46.000	46.000
Personal Services	\$3,468,655	\$3,392,266
All Other	\$6,911,211	\$6,920,650
General Fund Total	\$10,379,866	\$10,312,916
Federal Expenditures Fund	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	484.000	484.000
POSITIONS - FTE COUNT	1.615	1.615
Personal Services	\$32,415,337	\$33,468,632
All Other	\$55,644,978	\$57,448,508
Federal Expenditures Fund Total	\$88,060,315	\$90,917,140
Other Special Revenue Funds	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	29.000	29.000
Personal Services	\$2,295,416	\$2,355,442
All Other	\$3,179,922	\$3,180,552
Other Special Revenue Funds Total	\$5,475,338	\$5,535,994
Employment Security Trust Fund	2009-10	2010-11
All Other	\$235,345,505	\$250,000,000
Employment Security Trust Fund Total	\$235,345,505	\$250,000,000
Competitive Skills Scholarship Fund	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$164,337	\$167,262
All Other	\$2,824,995	\$2,836,518
Competitive Skills Scholarship Fund Total	\$2,989,332	\$3,003,780

**LABOR, DEPARTMENT OF
DEPARTMENT TOTALS - ALL FUNDS**

	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	560.000	560.000
POSITIONS - FTE COUNT	1.615	1.615
Personal Services	\$38,343,745	\$39,383,602
All Other	\$303,906,611	\$320,386,228
DEPARTMENT TOTAL - ALL FUNDS	\$342,250,356	\$359,769,830

LAW AND LEGISLATIVE REFERENCE LIBRARY

Law and Legislative Reference Library 0636

2009 Public Law 213 Part A 43

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,212,261	\$1,254,138
All Other	\$356,757	\$356,757
GENERAL FUND TOTAL	\$1,569,018	\$1,610,895

Law and Legislative Reference Library 0636

2009 Public Law 213 Part A 43

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	(\$4,635)	(\$7,514)
GENERAL FUND TOTAL	(\$4,635)	(\$7,514)

Law and Legislative Reference Library 0636

2009 Public Law 571 Part CC 3

Initiative: Provides funding to restore longevity payments in the legislative branch in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	\$5,366
GENERAL FUND TOTAL	\$0	\$5,366

Law and Legislative Reference Library 0636

2009 Public Law 571 Part CC 3

Initiative: Reduces funding from projected savings in Personal Services achieved through a rate reduction for retiree health insurance.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$47,610)
GENERAL FUND TOTAL	\$0	(\$47,610)

LAW AND LEGISLATIVE REFERENCE LIBRARY 0636**PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	14,000	14,000
Personal Services	\$1,207,626	\$1,204,380
All Other	\$356,757	\$356,757
GENERAL FUND TOTAL	\$1,564,383	\$1,561,137

LAW AND LEGISLATIVE REFERENCE LIBRARY**DEPARTMENT TOTALS**

General Fund	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	14,000	14,000
Personal Services	\$1,207,626	\$1,204,380
All Other	\$356,757	\$356,757
General Fund Total	\$1,564,383	\$1,561,137

LAW AND LEGISLATIVE REFERENCE LIBRARY**DEPARTMENT TOTALS - ALL FUNDS**

	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	14,000	14,000
Personal Services	\$1,207,626	\$1,204,380
All Other	\$356,757	\$356,757
DEPARTMENT TOTAL - ALL FUNDS	\$1,564,383	\$1,561,137

LEGISLATURE**Interstate Cooperation - Commission on 0053**

2009 Public Law 213 Part A 44

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$218,998	\$218,998
GENERAL FUND TOTAL	\$218,998	\$218,998

Interstate Cooperation - Commission on 0053

2009 Public Law 213 Part A 44

Initiative: Increases funding to reflect the projected increases in dues to the Council of State Governments.

GENERAL FUND	2009-10	2010-11
All Other	\$3,432	\$7,002

GENERAL FUND TOTAL	\$3,432	\$7,002
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Interstate Cooperation - Commission on 0053

2009 Public Law 213 Part A 44

Initiative: Increases funding to reflect the projected increases in dues to the National Conference of State Legislatures.

GENERAL FUND	2009-10	2010-11
All Other	\$4,385	\$9,057
GENERAL FUND TOTAL	<u>\$4,385</u>	<u>\$9,057</u>

Interstate Cooperation - Commission on 0053

2009 Public Law 213 Part A 44

Initiative: Reduces funding to reflect the elimination of dues to the Council of State Governments – Eastern Trade Council.

GENERAL FUND	2009-10	2010-11
All Other	(\$5,500)	(\$5,500)
GENERAL FUND TOTAL	<u>(\$5,500)</u>	<u>(\$5,500)</u>

Interstate Cooperation - Commission on 0053

2009 Public Law 213 Part A 44

Initiative: Reduces funding to reflect the elimination of dues to the Council of State Governments – Northeast States Association for Agricultural Stewardship.

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

INTERSTATE COOPERATION - COMMISSION ON 0053		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$211,315	\$219,557
GENERAL FUND TOTAL	<u>\$211,315</u>	<u>\$219,557</u>

Legislature 0081

2009 Public Law 213 Part A 44

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	146.500	146.500
POSITIONS - FTE COUNT	37.373	37.373
Personal Services	\$20,389,827	\$22,088,193
All Other	\$4,825,342	\$4,825,342

GENERAL FUND TOTAL	\$25,215,169	\$26,913,535
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$1,980	\$1,320
All Other	\$62,400	\$62,400
OTHER SPECIAL REVENUE FUNDS TOTAL	\$64,380	\$63,720

Legislature 0081

2009 Resolve 132

Initiative: Provides a base allocation in the event that the Citizen Trade Policy Commission receives outside funding to contract with experts in the field of international trade agreements.

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

Legislature 0081

2009 Resolve 135

Initiative: Allocates funds to the Legislature to contract for an update to the 2002 study of the feasibility of establishing a single-payor health care plan for the State.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$60,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$60,000	\$0

Legislature 0081

2009 Public Law 213 Part A 44

Initiative: Adjusts funding to reflect operational needs and the difference in costs between the first and second regular sessions of the Legislature.

GENERAL FUND	2009-10	2010-11
All Other	(\$389,104)	\$149,031
GENERAL FUND TOTAL	(\$389,104)	\$149,031

Legislature 0081

2009 Public Law 213 Part A 44

Initiative: Adjusts funding in fiscal years 2009-10 and 2010-11 to reflect the anticipated costs of compensating legislative members of 2 ongoing councils.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$60,525)	(\$61,150)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$60,525)	(\$61,150)

Legislature 0081

2009 Public Law 213 Part A 44

Initiative: Reduces funding to reflect a decrease in funding for the Legislative Youth Advisory Council.

GENERAL FUND	2009-10	2010-11
All Other	(\$9,920)	(\$9,920)
GENERAL FUND TOTAL	(\$9,920)	(\$9,920)

Legislature 0081

2009 Public Law 213 Part A 44

Initiative: Reduces funding to reflect a decrease in funding for the Citizen Trade Policy Commission.

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

Legislature 0081

2009 Public Law 213 Part A 44

Initiative: Reduces funding budgeted for Welcome Back Day in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$2,500)
GENERAL FUND TOTAL	\$0	(\$2,500)

Legislature 0081

2009 Public Law 213 Part A 44

Initiative: Reduces funding to reflect the elimination of funding for the Percent for Art Program's artists' stipend.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,500)	(\$1,500)
GENERAL FUND TOTAL	(\$1,500)	(\$1,500)

Legislature 0081

2009 Public Law 213 Part A 44

Initiative: Reduces funding to reflect a decrease in funding for the Right to Know Advisory Committee.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,200)	(\$1,200)
GENERAL FUND TOTAL	(\$1,200)	(\$1,200)

Legislature 0081

2009 Public Law 213 Part A 44

Initiative: Reduces funding for the purchase of personal computers.

GENERAL FUND	2009-10	2010-11
All Other	(\$6,000)	(\$6,000)
GENERAL FUND TOTAL	(\$6,000)	(\$6,000)

Legislature 0081

2009 Public Law 213 Part A 44

Initiative: Reduces funding for mailing costs by having vendor payments directly mailed.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,300)	(\$1,300)
GENERAL FUND TOTAL	(\$1,300)	(\$1,300)

Legislature 0081

2009 Public Law 213 Part A 44

Initiative: Reduces funding to reflect a 2-week reduction in the number of weeks budgeted for session positions.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$71,532)	(\$75,042)
GENERAL FUND TOTAL	(\$71,532)	(\$75,042)

Legislature 0081

2009 Public Law 213 Part A 44

Initiative: Reduces funding to fund legal services for the Senate to \$15,000 per year.

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

Legislature 0081

2009 Public Law 213 Part A 44

Initiative: Reduces funding to fund legal services for the House of Representatives to \$15,000 per year.

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

Legislature 0081

2009 Public Law 213 Part A 44

Initiative: Deappropriates funds based on estimated savings from requiring state employees to pay a portion of their health insurance.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$62,894)	(\$126,275)
GENERAL FUND TOTAL	(\$62,894)	(\$126,275)

Legislature 0081

2009 Public Law 571 Part CC 3

Initiative: Provides funding to restore longevity payments in the legislative branch in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	\$45,639
GENERAL FUND TOTAL	\$0	\$45,639

Legislature 0081

2009 Public Law 571 Part CC 3

Initiative: Reduces funding from projected savings in Personal Services achieved through a rate reduction for retiree health insurance.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$787,361)
GENERAL FUND TOTAL	\$0	(\$787,361)

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	\$21,145,154
All Other	\$4,363,818	\$4,899,453
GENERAL FUND TOTAL	\$24,619,219	\$26,044,607
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$1,980	\$1,320
All Other	\$62,375	\$1,250
OTHER SPECIAL REVENUE FUNDS TOTAL	\$64,355	\$2,570

State House and Capitol Park Commission 0615

2009 Public Law 213 Part A 44

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$67,834	\$67,834
GENERAL FUND TOTAL	\$67,834	\$67,834

State House and Capitol Park Commission 0615

2009 Resolve 129

Initiative: Provides a base allocation to authorize expenditures of any funds received by the Director of the Bureau of Maine Veterans' Services within the Department of Defense, Veterans and Emergency Management to contract for the design and construction of a plaque to honor women veterans of the State.

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

STATE HOUSE AND CAPITOL PARK COMMISSION 0615		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$67,834	\$67,834
GENERAL FUND TOTAL	\$67,834	\$67,834
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$500	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$0

Study Commissions - Funding 0444

2009 Public Law 213 Part A 44

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
Personal Services	\$7,450	\$7,450
All Other	\$12,550	\$12,550
GENERAL FUND TOTAL	\$20,000	\$20,000
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$2,950	\$2,950
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,950	\$2,950

Study Commissions - Funding 0444

2009 Resolve 108

Initiative: Allocates funds to be paid for the per diem and expenses of the Legislative members of the Broadband Strategy Council to be paid to the Legislature by the ConnectME Authority.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$1,925	\$825
All Other	\$2,395	\$940
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,320	\$1,765

Study Commissions - Funding 0444

2009 Resolve 136

Initiative: Allocates funds for the costs to the Legislature of the Task Force on Kinship Families in the event that outside funding is received.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$1,540	\$0
All Other	\$2,950	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,490	\$0

Study Commissions - Funding 0444

2009 Public Law 213 Part A 44

Initiative: Adjusts funding to reflect studies that were funded and authorized for fiscal year 2008-09 only.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$2,950)	(\$2,950)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,950)	(\$2,950)

Study Commissions - Funding 0444

2009 Public Law 213 Part A 44

Initiative: Reduces funding to reflect a 50% decrease in funding for legislative studies.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,725)	(\$3,725)
All Other	(\$6,275)	(\$6,275)
GENERAL FUND TOTAL	(\$10,000)	(\$10,000)

Study Commissions - Funding 0444

2009 Public Law 372 Part F 7

Initiative: Allocates funds transferred from the Public Utilities Commission for the Commission to Study Energy Infrastructure.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$2,640	\$0
All Other	\$197,360	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$0

Study Commissions - Funding 0444

2009 Public Law 571 Part EEEE 4

Initiative: Adjusts allocations between fiscal years to reflect the delay in the start of the task force on kinship families.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$0	\$1,540
All Other	\$0	\$2,950
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$4,490

**STUDY COMMISSIONS - FUNDING 0444
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
Personal Services	\$3,725	\$3,725
All Other	\$6,275	\$6,275
GENERAL FUND TOTAL	\$10,000	\$10,000
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$6,105	\$2,365
All Other	\$202,705	\$3,890
OTHER SPECIAL REVENUE FUNDS TOTAL	\$208,810	\$6,255

Uniform State Laws - Commission on 0242

2009 Public Law 213 Part A 44

Initiative: BASELINE BUDGET

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

Uniform State Laws - Commission on 0242

2009 Public Law 213 Part A 44

Initiative: Eliminates funding for the Commission on Uniform State Laws.

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

**UNIFORM STATE LAWS - COMMISSION ON 0242
PROGRAM SUMMARY**

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

LEGISLATURE		
DEPARTMENT TOTALS		
General Fund	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	146.500	146.500
POSITIONS - FTE COUNT	37.373	37.373
Personal Services	\$20,259,126	\$21,148,879
All Other	\$4,649,242	\$5,193,119
General Fund Total	\$24,908,368	\$26,341,998
Other Special Revenue Funds	2009-10	2010-11
Personal Services	\$8,085	\$3,685
All Other	\$265,580	\$5,140
Other Special Revenue Funds Total	\$273,665	\$8,825

LEGISLATURE		
DEPARTMENT TOTALS - ALL FUNDS		
	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	146.500	146.500
POSITIONS - FTE COUNT	37.373	37.373
Personal Services	\$20,267,211	\$21,152,564
All Other	\$4,914,822	\$5,198,259
DEPARTMENT TOTAL - ALL FUNDS	\$25,182,033	\$26,350,823

LIBRARY, MAINE STATE

Administration - Library 0215

2009 Public Law 213 Part A 45

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$140,571	\$142,783
All Other	\$177,474	\$177,474
GENERAL FUND TOTAL	\$318,045	\$320,257

Administration - Library 0215

2009 Public Law 213 Part A 45

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

GENERAL FUND	2009-10	2010-11
All Other	(\$79,435)	(\$79,435)

GENERAL FUND TOTAL	(\$79,435)	(\$79,435)
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Administration - Library 0215

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,904)	(\$3,320)
GENERAL FUND TOTAL	(\$3,904)	(\$3,320)

Administration - Library 0215

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$3,087)	(\$3,081)
GENERAL FUND TOTAL	(\$3,087)	(\$3,081)

Administration - Library 0215

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$573)	(\$935)
GENERAL FUND TOTAL	(\$573)	(\$935)

Administration - Library 0215

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$4,423)	(\$4,423)
GENERAL FUND TOTAL	(\$4,423)	(\$4,423)

Administration - Library 0215

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,862)	(\$1,862)

GENERAL FUND TOTAL	(\$1,862)	(\$1,862)
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Administration - Library 0215

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,040)	\$0
GENERAL FUND TOTAL	(\$1,040)	\$0

Administration - Library 0215

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$479)
GENERAL FUND TOTAL	\$0	(\$479)

Administration - Library 0215

2009 Public Law 213 Part VVVV 3

Initiative: Distribution of savings to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personal Services for its services.

GENERAL FUND	2009-10	2010-11
All Other	(\$2,272)	(\$2,918)
GENERAL FUND TOTAL	(\$2,272)	(\$2,918)

Administration - Library 0215

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$88)
GENERAL FUND TOTAL	\$0	(\$88)

Administration - Library 0215

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$584)

GENERAL FUND TOTAL	\$0	(\$584)
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Administration - Library 0215

2009 Public Law 571 Part A 38

Initiative: Reduces funding for salary savings achieved by keeping one Public Service Executive III position vacant until October 24, 2009.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$50,110)	\$0
GENERAL FUND TOTAL	<u>(\$50,110)</u>	<u>\$0</u>

Administration - Library 0215

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$5,300)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$5,300)</u>

Administration - Library 0215

2009 Public Law 571 Part N 2

Initiative: Distribution of savings to departments and agencies statewide to recognize a reduction in charges by the Division of Financial and Personnel Services as a result of a reduction in health insurance rates for 2010-11.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$5,389)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$5,389)</u>

Administration - Library 0215

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$679)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$679)</u>

ADMINISTRATION - LIBRARY 0215**PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$79,995	\$127,613
All Other	\$91,344	\$84,151
GENERAL FUND TOTAL	\$171,339	\$211,764

Library Special Acquisitions Fund 0260

2009 Public Law 213 Part A 45

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$475	\$475
GENERAL FUND TOTAL	\$475	\$475

Library Special Acquisitions Fund 0260

2009 Public Law 571 Part A 38

Initiative: Reduces funding in the Library Special Acquisitions program.

GENERAL FUND	2009-10	2010-11
All Other	(\$475)	(\$475)
GENERAL FUND TOTAL	(\$475)	(\$475)

LIBRARY SPECIAL ACQUISITIONS FUND 0260**PROGRAM SUMMARY**

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

Maine State Library 0217

2009 Public Law 213 Part A 45

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	37,000	37,000
Personal Services	\$2,221,856	\$2,299,205
All Other	\$973,056	\$973,056
GENERAL FUND TOTAL	\$3,194,912	\$3,272,261

FEDERAL EXPENDITURES FUND	2009-10	2010-11
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POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$766,968	\$798,463
All Other	\$592,671	\$592,671
FEDERAL EXPENDITURES FUND TOTAL	\$1,359,639	\$1,391,134

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$468,072	\$468,072
OTHER SPECIAL REVENUE FUNDS TOTAL	\$468,072	\$468,072

Maine State Library 0217

2009 Public Law 213 Part A 45

Initiative: Reduces funding for reduced technology costs due to the consolidation of 2 staff members transferred to the Office of Information Technology.

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

Maine State Library 0217

2009 Public Law 213 Part A 45

Initiative: Eliminates 2 Customer Representative Assistant II positions.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$88,806)	(\$94,101)
GENERAL FUND TOTAL	(\$88,806)	(\$94,101)

Maine State Library 0217

2009 Public Law 213 Part A 45

Initiative: Eliminates one Librarian Section Supervisor position.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$72,713)	(\$76,841)
GENERAL FUND TOTAL	(\$72,713)	(\$76,841)

Maine State Library 0217

2009 Public Law 213 Part A 45

Initiative: Eliminates one part-time Librarian II position.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	(\$22,074)	(\$22,203)
GENERAL FUND TOTAL	(\$22,074)	(\$22,203)

Maine State Library 0217

2009 Public Law 213 Part A 45

Initiative: Eliminates one Statistician I position.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$63,090)	(\$64,591)
GENERAL FUND TOTAL	(\$63,090)	(\$64,591)

Maine State Library 0217

2009 Public Law 213 Part A 45

Initiative: Reduces funding by eliminating reference book subscriptions, magazine and journal subscriptions, multivolume handbooks and encyclopedias on various subjects.

GENERAL FUND	2009-10	2010-11
All Other	(\$32,000)	(\$32,000)
GENERAL FUND TOTAL	(\$32,000)	(\$32,000)

Maine State Library 0217

2009 Public Law 213 Part A 45

Initiative: Reduces funding for the book collection.

GENERAL FUND	2009-10	2010-11
All Other	(\$45,160)	(\$42,063)
GENERAL FUND TOTAL	(\$45,160)	(\$42,063)

Maine State Library 0217

2009 Public Law 213 Part B 1

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$3,655	\$5,093
All Other	(\$3,655)	(\$5,093)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Maine State Library 0217

2009 Public Law 213 Part Y 4

Initiative: Distribution of Personal Services savings to departments and agencies statewide achieved through the retirement incentive program as adjusted by Public Law 571, Part A.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$47,334)	(\$76,059)
GENERAL FUND TOTAL	(\$47,334)	(\$76,059)

Maine State Library 0217

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$41,981)	(\$42,604)
GENERAL FUND TOTAL	(\$41,981)	(\$42,604)

Maine State Library 0217

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$5,650)	(\$10,196)
GENERAL FUND TOTAL	(\$5,650)	(\$10,196)

Maine State Library 0217

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$165)	(\$301)
GENERAL FUND TOTAL	(\$165)	(\$301)

Maine State Library 0217

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$44,037)	(\$44,037)
GENERAL FUND TOTAL	(\$44,037)	(\$44,037)

Maine State Library 0217

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$17,009)	(\$31,488)
GENERAL FUND TOTAL	(\$17,009)	(\$31,488)

Maine State Library 0217

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$14,508)	\$0
GENERAL FUND TOTAL	(\$14,508)	\$0

Maine State Library 0217

2009 Public Law 213 Part VVVV 3

Initiative: Distribution of savings to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personal Services for its services.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,460)	(\$1,874)
GENERAL FUND TOTAL	(\$1,460)	(\$1,874)

Maine State Library 0217

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$2,904)
GENERAL FUND TOTAL	\$0	(\$2,904)

Maine State Library 0217

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$4,084)
GENERAL FUND TOTAL	\$0	(\$4,084)

Maine State Library 0217

2009 Public Law 571 Part A 38

Initiative: Eliminates one Secretary Associate Supervisor position in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$60,566)
GENERAL FUND TOTAL	\$0	(\$60,566)

Maine State Library 0217

2009 Public Law 571 Part A 38

Initiative: Reduces funding for salary savings achieved by freezing one Library Section Supervisor position until June 12, 2010.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$34,016)	\$0
GENERAL FUND TOTAL	(\$34,016)	\$0

Maine State Library 0217

2009 Public Law 571 Part A 38

Initiative: Reduces funding for salary savings achieved by freezing one vacant Office Associate II position until June 11, 2011.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$34,089)	(\$53,970)
GENERAL FUND TOTAL	(\$34,089)	(\$53,970)

Maine State Library 0217

2009 Public Law 571 Part A 38

Initiative: Reduces funding for general operations.

GENERAL FUND	2009-10	2010-11
All Other	(\$40,490)	(\$26,910)
GENERAL FUND TOTAL	(\$40,490)	(\$26,910)

Maine State Library 0217

2009 Public Law 571 Part A 38

Initiative: Reduces funding for online reference books, magazines and newspapers.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$7,980)
GENERAL FUND TOTAL	\$0	(\$7,980)

Maine State Library 0217

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$71,956)
GENERAL FUND TOTAL	\$0	(\$71,956)

Maine State Library 0217

2011 Public Law 1 Part A 35

Initiative: Transfers one Librarian I position from 100% General Fund to 47% General Fund and 53% Federal Expenditures Fund within the same program in fiscal year 2010-11. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$29,568)
GENERAL FUND TOTAL	\$0	(\$29,568)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$29,568
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$29,568

Maine State Library 0217

2011 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	\$3,282
All Other	\$0	(\$3,282)
GENERAL FUND TOTAL	\$0	\$0

MAINE STATE LIBRARY 0217		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	32.500	30.500
Personal Services	\$1,736,549	\$1,617,319
All Other	\$803,781	\$808,646
GENERAL FUND TOTAL	\$2,540,330	\$2,425,965
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	13.000	14.000
Personal Services	\$770,623	\$833,124
All Other	\$589,016	\$587,578
FEDERAL EXPENDITURES FUND TOTAL	\$1,359,639	\$1,420,702
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$468,072	\$468,072
OTHER SPECIAL REVENUE FUNDS TOTAL	\$468,072	\$468,072

Statewide Library Information System 0185

2009 Public Law 213 Part A 45

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$225,000	\$225,000
GENERAL FUND TOTAL	<u>\$225,000</u>	<u>\$225,000</u>

STATEWIDE LIBRARY INFORMATION SYSTEM 0185		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$225,000	\$225,000
GENERAL FUND TOTAL	<u>\$225,000</u>	<u>\$225,000</u>

LIBRARY, MAINE STATE		
DEPARTMENT TOTALS		
General Fund	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	33.500	31.500
Personal Services	\$1,816,544	\$1,744,932
All Other	\$1,120,125	\$1,117,797
General Fund Total	<u>\$2,936,669</u>	<u>\$2,862,729</u>
Federal Expenditures Fund	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	13.000	14.000
Personal Services	\$770,623	\$833,124
All Other	\$589,016	\$587,578
Federal Expenditures Fund Total	<u>\$1,359,639</u>	<u>\$1,420,702</u>
Other Special Revenue Funds	2009-10	2010-11
All Other	\$468,072	\$468,072
Other Special Revenue Funds Total	<u>\$468,072</u>	<u>\$468,072</u>

LIBRARY, MAINE STATE		
DEPARTMENT TOTALS - ALL FUNDS		
POSITIONS - LEGISLATIVE COUNT	46.500	45.500
Personal Services	\$2,587,167	\$2,578,056
All Other	\$2,177,213	\$2,173,447
DEPARTMENT TOTAL - ALL FUNDS	<u>\$4,764,380</u>	<u>\$4,751,503</u>

LICENSURE OF WATER SYSTEM OPERATORS, BOARD OF

Water System Operators - Board of Licensure 0104

2009 Public Law 213 Part A 46

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$86,539	\$86,539
OTHER SPECIAL REVENUE FUNDS TOTAL	\$86,539	\$86,539

WATER SYSTEM OPERATORS - BOARD OF LICENSURE 0104		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$86,539	\$86,539
OTHER SPECIAL REVENUE FUNDS TOTAL	\$86,539	\$86,539

LICENSURE OF WATER SYSTEM OPERATORS, BOARD OF		
DEPARTMENT TOTALS		
Other Special Revenue Funds	2009-10	2010-11
All Other	\$86,539	\$86,539
Other Special Revenue Funds Total	\$86,539	\$86,539

LICENSURE OF WATER SYSTEM OPERATORS, BOARD OF		
DEPARTMENT TOTALS - ALL FUNDS		
All Other	\$86,539	\$86,539
DEPARTMENT TOTAL - ALL FUNDS	\$86,539	\$86,539

LOBSTER PROMOTION COUNCIL

Lobster Promotion Fund 0701

2009 Public Law 213 Part A 47

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$436,000	\$436,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$436,000	\$436,000

**LOBSTER PROMOTION FUND 0701
PROGRAM SUMMARY**

	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS		
All Other	\$436,000	\$436,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$436,000	\$436,000

**LOBSTER PROMOTION COUNCIL
DEPARTMENT TOTALS**

	2009-10	2010-11
Other Special Revenue Funds		
All Other	\$436,000	\$436,000
Other Special Revenue Funds Total	\$436,000	\$436,000

**LOBSTER PROMOTION COUNCIL
DEPARTMENT TOTALS - ALL FUNDS**

	2009-10	2010-11
All Other	\$436,000	\$436,000
DEPARTMENT TOTAL - ALL FUNDS	\$436,000	\$436,000

MARINE RESOURCES, DEPARTMENT OF

Bureau of Resource Management 0027

2009 Public Law 213 Part A 48

Initiative: BASELINE BUDGET

	2009-10	2010-11
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	27.500	27.500
POSITIONS - FTE COUNT	3.500	3.500
Personal Services	\$2,591,252	\$2,665,582
All Other	\$959,690	\$959,690
GENERAL FUND TOTAL	\$3,550,942	\$3,625,272
FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	17.500	17.500
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$908,363	\$934,078
All Other	\$486,283	\$486,283
FEDERAL EXPENDITURES FUND TOTAL	\$1,394,646	\$1,420,361
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
POSITIONS - FTE COUNT	1.000	1.000

Personal Services	\$1,438,391	\$1,484,396
All Other	\$962,038	\$962,038
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,400,429	\$2,446,434

Bureau of Resource Management 0027

2009 Public Law 213 Part A 48

Initiative: Transfers one part-time Secretary position from the Sea Run Fisheries and Habitat program to the Bureau of Resource Management program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$23,705	\$25,061
GENERAL FUND TOTAL	\$23,705	\$25,061

Bureau of Resource Management 0027

2009 Public Law 213 Part A 48

Initiative: Transfers one Office Associate II position from the Bureau of Resource Management program to the Sea Run Fisheries and Habitat program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$51,552)	(\$54,565)
GENERAL FUND TOTAL	(\$51,552)	(\$54,565)

Bureau of Resource Management 0027

2009 Public Law 213 Part A 48

Initiative: Eliminates 2 26-week seasonal Conservation Aide positions and reorganizes 2 26-week seasonal Conservation Aide positions to 2 Marine Resource Technician positions and transfers All Other to Personal Services to fund the reorganization.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	(2.000)	(2.000)
Personal Services	\$1,846	\$3,120
All Other	(\$1,846)	(\$3,120)
GENERAL FUND TOTAL	\$0	\$0

Bureau of Resource Management 0027

2009 Public Law 213 Part A 48

Initiative: Reduces funding to align allocation with current revenue.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$24,160)	(\$25,868)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$24,160)	(\$25,868)

Bureau of Resource Management 0027

2009 Public Law 213 Part A 48

Initiative: Provides funding to award lobster research, education and development contracts as approved by the research, education and development board.

OTHER SPECIAL REVENUE FUNDS

All Other

2009-10**2010-11**

\$196,384

\$196,384

OTHER SPECIAL REVENUE FUNDS TOTAL

\$196,384

\$196,384

Bureau of Resource Management 0027

2009 Public Law 213 Part A 48

Initiative: Reduces funding for the Aquaculture Monitoring, Research and Development Fund.

OTHER SPECIAL REVENUE FUNDS

All Other

2009-10**2010-11**

(\$19,413)

(\$19,413)

OTHER SPECIAL REVENUE FUNDS TOTAL

(\$19,413)

(\$19,413)

Bureau of Resource Management 0027

2009 Public Law 213 Part A 48

Initiative: Continues 2 limited-period Marine Resource Scientist I positions, 4 limited-period Marine Resource Specialist I positions, 2 limited-period Marine Resource Specialist II positions and one limited-period Office Associate I position previously authorized in Public Law 2007, chapter 240 and one limited-period Office Associate I position and one limited-period Marine Resource Specialist I position established by financial order. These positions will end on June 11, 2011.

FEDERAL EXPENDITURES FUND

Personal Services

2009-10**2010-11**

\$724,540

\$757,430

FEDERAL EXPENDITURES FUND TOTAL

\$724,540

\$757,430

Bureau of Resource Management 0027

2009 Public Law 213 Part A 48

Initiative: Provides funding for one Marine Resource Scientist III position.

OTHER SPECIAL REVENUE FUNDS

POSITIONS - LEGISLATIVE COUNT

2009-10**2010-11**

1.000

1.000

Personal Services

\$83,352

\$88,354

OTHER SPECIAL REVENUE FUNDS TOTAL

\$83,352

\$88,354

Bureau of Resource Management 0027

2009 Public Law 213 Part A 48

Initiative: Provides funding for one Marine Resource Scientist I position.

OTHER SPECIAL REVENUE FUNDS

POSITIONS - LEGISLATIVE COUNT

2009-10**2010-11**

1.000

1.000

Personal Services

\$71,746

\$75,875

OTHER SPECIAL REVENUE FUNDS TOTAL	\$71,746	\$75,875
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Bureau of Resource Management 0027

2009 Public Law 213 Part A 48

Initiative: Provides funding for All Other costs related to one Marine Resource Scientist III position and 2 Marine Resource Scientist I positions.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$43,156	\$43,195
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$43,156</u>	<u>\$43,195</u>

Bureau of Resource Management 0027

2009 Public Law 213 Part A 48

Initiative: Provides funding for one Marine Resource Scientist I position.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$71,746	\$71,746
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$71,746</u>	<u>\$71,746</u>

Bureau of Resource Management 0027

2009 Public Law 213 Part A 48

Initiative: Provides funding for overtime within the growing area classification program within the public health division.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$20,000	\$20,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$20,000</u>	<u>\$20,000</u>

Bureau of Resource Management 0027

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$54,233)	(\$54,851)
GENERAL FUND TOTAL	<u>(\$54,233)</u>	<u>(\$54,851)</u>

Bureau of Resource Management 0027

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$8,239)	(\$13,960)
GENERAL FUND TOTAL	<u>(\$8,239)</u>	<u>(\$13,960)</u>

Bureau of Resource Management 0027

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$225)	(\$771)
GENERAL FUND TOTAL	(\$225)	(\$771)

Bureau of Resource Management 0027

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$50,264)	(\$50,264)
GENERAL FUND TOTAL	(\$50,264)	(\$50,264)

Bureau of Resource Management 0027

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$19,227)	(\$38,180)
GENERAL FUND TOTAL	(\$19,227)	(\$38,180)

Bureau of Resource Management 0027

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$15,136)	\$0
GENERAL FUND TOTAL	(\$15,136)	\$0

Bureau of Resource Management 0027

2009 Public Law 217

Initiative: Provides an allocation of funds from revenues related to the newly created enhanced retail seafood license.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$3,564	\$4,752
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,564	\$4,752

Bureau of Resource Management 0027

2009 Public Law 462 Part A 1

Initiative: Reallocates the cost of one Marine Resource Scientist II position from 100% General Fund in the Bureau of Resource Management program to 50% General Fund in the Bureau of Resource Management program and 50% Other Special Revenue Funds in the Office of the Commissioner program.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$43,444)	(\$44,110)
GENERAL FUND TOTAL	(\$43,444)	(\$44,110)

Bureau of Resource Management 0027

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$25,891)
GENERAL FUND TOTAL	\$0	(\$25,891)

Bureau of Resource Management 0027

2009 Public Law 527

Initiative: Establishes the Pelagic and Anadromous Fisheries Fund.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	\$38,800
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$38,800

Bureau of Resource Management 0027

2009 Public Law 559

Initiative: Provides funding for 2 seasonal Marine Patrol Officer positions, one full-time Marine Patrol Officer position, one part-time Marine Resource Scientist IV position, one part-time Marine Resource Scientist III position, one full-time Marine Resource Specialist I position, one full-time Marine Resource Scientist I position, 2 part-time Marine Resource Specialist I positions and 4 Conservation Aide positions and related All Other costs to administer, maintain and enforce the newly created saltwater recreational fishing registry.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$0	\$76,882
All Other	\$0	\$85,434
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$162,316

Bureau of Resource Management 0027

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$4,956)
GENERAL FUND TOTAL	\$0	(\$4,956)

Bureau of Resource Management 0027

2009 Public Law 571 Part A 39

Initiative: Eliminates one Marine Resource Scientist I position and reduces funding for related All Other.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$27,042)	(\$53,775)
GENERAL FUND TOTAL	(\$27,042)	(\$53,775)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$9,326)	(\$19,757)
FEDERAL EXPENDITURES FUND TOTAL	(\$9,326)	(\$19,757)

Bureau of Resource Management 0027

2009 Public Law 571 Part A 39

Initiative: Reduces funding for librarian services and delays routine maintenance on the Boothbay Harbor facility.

GENERAL FUND	2009-10	2010-11
All Other	(\$32,761)	(\$43,500)
GENERAL FUND TOTAL	(\$32,761)	(\$43,500)

Bureau of Resource Management 0027

2009 Public Law 571 Part A 39

Initiative: Reduces funding for a research contract with the University of Maine.

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

Bureau of Resource Management 0027

2009 Public Law 571 Part A 39

Initiative: Reduces funding for subscriptions to scientific journals.

GENERAL FUND	2009-10	2010-11
All Other	(\$24,500)	(\$24,500)
GENERAL FUND TOTAL	(\$24,500)	(\$24,500)

Bureau of Resource Management 0027

2009 Public Law 571 Part A 39

Initiative: Reduces funding for vehicles leased from Central Fleet Management.

GENERAL FUND	2009-10	2010-11
All Other	(\$16,808)	(\$16,808)
GENERAL FUND TOTAL	(\$16,808)	(\$16,808)

Bureau of Resource Management 0027

2009 Public Law 571 Part B 1

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$2,573	\$1,578
All Other	(\$2,573)	(\$1,578)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Bureau of Resource Management 0027

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$92,405)
GENERAL FUND TOTAL	\$0	(\$92,405)

Bureau of Resource Management 0027

2009 Public Law 615

Initiative: Establishes the Ocean Energy Fund with a base allocation.

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

Bureau of Resource Management 0027

2011 Public Law 1 Part A 36

Initiative: Reduces funding by recognizing one-time savings by reducing mileage associated with Central Fleet Management vehicle leases in fiscal year 2010-11. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$17,314)
GENERAL FUND TOTAL	\$0	(\$17,314)

Bureau of Resource Management 0027

2011 Public Law 1 Part A 36

Initiative: Provides funding on a one-time basis for repairs and general operations at the Boothbay Harbor laboratory complex. The department has an agreement to receive a lease payment from Bigelow Laboratory that will increase General Fund undedicated revenue by \$40,000 in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$40,000
GENERAL FUND TOTAL	\$0	\$40,000

Bureau of Resource Management 0027

2011 Public Law 421

Initiative: Reduces allocation as a result of repealing the provisions of PL 2009, c. 559, An Act to Create a Saltwater Recreational Fishing Registry.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$0	(\$76,882)
All Other	\$0	(\$85,434)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$162,316)

BUREAU OF RESOURCE MANAGEMENT 0027		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	29.000	29.000
POSITIONS - FTE COUNT	1.500	1.500
Personal Services	\$2,347,666	\$2,260,806
All Other	\$869,550	\$879,677
GENERAL FUND TOTAL	\$3,217,216	\$3,140,483
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	16.500	16.500
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$1,623,577	\$1,671,751
All Other	\$486,283	\$486,283
FEDERAL EXPENDITURES FUND TOTAL	\$2,109,860	\$2,158,034
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
POSITIONS - FTE COUNT	1.000	1.000
Personal Services	\$1,687,808	\$1,741,949
All Other	\$1,159,496	\$1,198,810
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,847,304	\$2,940,759

Division of Community Resource Development 0043

2009 Public Law 213 Part A 48

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$301,850	\$315,473
All Other	\$27,985	\$27,985
GENERAL FUND TOTAL	\$329,835	\$343,458
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$319,767	\$331,463
All Other	\$44,173	\$44,173
OTHER SPECIAL REVENUE FUNDS TOTAL	\$363,940	\$375,636

Division of Community Resource Development 0043

2009 Public Law 213 Part A 48

Initiative: Eliminates one Marine Resource Scientist II position and reduces funding for associated All Other costs in Other Special Revenue Funds and transfers one Marine Resource Scientist III position from the General Fund to Other Special Revenue Funds within the same program.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$88,097)	(\$93,039)
All Other	(\$4,909)	(\$4,909)
GENERAL FUND TOTAL	(\$93,006)	(\$97,948)
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$3,297	\$6,945
All Other	\$121	\$255
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,418	\$7,200

Division of Community Resource Development 0043

2009 Public Law 213 Part A 48

Initiative: Transfers one Planning and Research Associate I position from the Division of Community Resource Development program, General Fund to the Division of Administrative Services program, Other Special Revenue Funds.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$66,464)	(\$67,606)
GENERAL FUND TOTAL	(\$66,464)	(\$67,606)

Division of Community Resource Development 0043

2009 Public Law 213 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$4,318	\$4,879
All Other	(\$4,318)	(\$4,879)
GENERAL FUND TOTAL	\$0	\$0

Division of Community Resource Development 0043

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$3,180)	(\$3,312)
GENERAL FUND TOTAL	(\$3,180)	(\$3,312)

Division of Community Resource Development 0043

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$861)	(\$1,440)
GENERAL FUND TOTAL	(\$861)	(\$1,440)

Division of Community Resource Development 0043

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,607)	(\$1,607)
GENERAL FUND TOTAL	(\$1,607)	(\$1,607)

Division of Community Resource Development 0043

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$2,709)	(\$4,946)
GENERAL FUND TOTAL	(\$2,709)	(\$4,946)

Division of Community Resource Development 0043

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$1,404)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$1,404)</u>

Division of Community Resource Development 0043

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$642)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$642)</u>

Division of Community Resource Development 0043

2009 Public Law 571 Part A 39

Initiative: Transfers one Resource Management Coordinator position from the Division of Community Resource Development program, General Fund to the Office of the Commissioner program, Other Special Revenue Funds.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$38,597)	(\$78,875)
GENERAL FUND TOTAL	<u>(\$38,597)</u>	<u>(\$78,875)</u>

Division of Community Resource Development 0043

2009 Public Law 571 Part A 39

Initiative: Corrects the Public Law 2009, chapter 213 initiative that eliminated one Marine Resources Scientist II position.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Division of Community Resource Development 0043

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$5,446)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$5,446)</u>

Division of Community Resource Development 0043

2011 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	\$14,944
All Other	\$0	(\$14,944)
GENERAL FUND TOTAL	\$0	\$0

DIVISION OF COMMUNITY RESOURCE DEVELOPMENT 0043		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$104,653	\$76,979
All Other	\$18,758	\$3,253
GENERAL FUND TOTAL	\$123,411	\$80,232
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$323,064	\$338,408
All Other	\$44,294	\$44,428
OTHER SPECIAL REVENUE FUNDS TOTAL	\$367,358	\$382,836

Information Technology Y20T

2009 Public Law 571 Part A 1

Initiative: Redistributes information technology savings authorized in Public Law 2009, c. 213, Part TT from new technology accounts to the programs in which the funds were originally reflected.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$17,342
GENERAL FUND TOTAL	\$0	\$17,342

Information Technology Y20T

2009 Public Law 571 Part A 39

Initiative: Eliminates one Marine Resource Scientist I position and reduces funding for related All Other.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$2,342)
GENERAL FUND TOTAL	\$0	(\$2,342)

Information Technology Y20T

2009 Public Law 571 Part A 39

Initiative: Eliminates funding for Department of Administrative and Financial Services, Office of Information Technology additional file services storage costs.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$15,000)
GENERAL FUND TOTAL	\$0	(\$15,000)

INFORMATION TECHNOLOGY Y20T PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Marine Patrol - Bureau of 0029

2009 Public Law 213 Part A 48

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	41.000	41.000
Personal Services	\$3,772,001	\$3,858,253
All Other	\$520,534	\$520,534
GENERAL FUND TOTAL	\$4,292,535	\$4,378,787

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$555,628	\$577,823
All Other	\$221,775	\$221,775
FEDERAL EXPENDITURES FUND TOTAL	\$777,403	\$799,598

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
POSITIONS - FTE COUNT	1.000	1.000
Personal Services	\$768,111	\$795,500
All Other	\$795,549	\$795,549
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,563,660	\$1,591,049

Marine Patrol - Bureau of 0029

2009 Public Law 213 Part A 48

Initiative: Reduces funding to align allocation with current revenue.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
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All Other	(\$31,502)	(\$31,502)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$31,502)	(\$31,502)

Marine Patrol - Bureau of 0029

2009 Public Law 213 Part A 48

Initiative: Continues one limited-period Office Associate II position originally established in Public Law 2007, chapter 240. The position will end on June 11, 2011.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$65,320	\$66,775
FEDERAL EXPENDITURES FUND TOTAL	\$65,320	\$66,775

Marine Patrol - Bureau of 0029

2009 Public Law 213 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$7,157	\$7,260
All Other	(\$7,157)	(\$7,260)
GENERAL FUND TOTAL	\$0	\$0

Marine Patrol - Bureau of 0029

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,036)	(\$2,581)
GENERAL FUND TOTAL	(\$3,036)	(\$2,581)

Marine Patrol - Bureau of 0029

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$73,416)	(\$73,892)
GENERAL FUND TOTAL	(\$73,416)	(\$73,892)

Marine Patrol - Bureau of 0029

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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
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Personal Services	(\$10,737)	(\$18,033)
GENERAL FUND TOTAL	(\$10,737)	(\$18,033)

Marine Patrol - Bureau of 0029

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$8,691)	(\$8,691)
GENERAL FUND TOTAL	(\$8,691)	(\$8,691)

Marine Patrol - Bureau of 0029

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$20,679)	(\$42,250)
GENERAL FUND TOTAL	(\$20,679)	(\$42,250)

Marine Patrol - Bureau of 0029

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$13,503)	\$0
GENERAL FUND TOTAL	(\$13,503)	\$0

Marine Patrol - Bureau of 0029

2009 Public Law 462 Part A 1

Initiative: Transfers one Public Service Manager II position from the General Fund to Other Special Revenue Funds within the same program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$21,439)	(\$94,275)
GENERAL FUND TOTAL	(\$21,439)	(\$94,275)

OTHER SPECIAL REVENUE FUNDS

POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$21,439	\$94,275
OTHER SPECIAL REVENUE FUNDS TOTAL	\$21,439	\$94,275

Marine Patrol - Bureau of 0029

2009 Public Law 462 Part A 1

Initiative: Reduces funding for the purchase of law books.

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

Marine Patrol - Bureau of 0029

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$28,782)
GENERAL FUND TOTAL	\$0	(\$28,782)

Marine Patrol - Bureau of 0029

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$455)
GENERAL FUND TOTAL	\$0	(\$455)

Marine Patrol - Bureau of 0029

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$5,481)
GENERAL FUND TOTAL	\$0	(\$5,481)

Marine Patrol - Bureau of 0029

2009 Public Law 571 Part A 39

Initiative: Transfers one Marine Mechanic Specialist position from General Fund to Other Special Revenue Funds within the same program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$55,892)	(\$56,931)
GENERAL FUND TOTAL	(\$55,892)	(\$56,931)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$55,892	\$56,931
OTHER SPECIAL REVENUE FUNDS TOTAL	\$55,892	\$56,931

Marine Patrol - Bureau of 0029

2009 Public Law 571 Part A 39

Initiative: Reduces funding for patrol travel by marine patrol officers on a one-time basis.

GENERAL FUND	2009-10	2010-11
All Other	(\$17,655)	(\$17,655)
GENERAL FUND TOTAL	(\$17,655)	(\$17,655)

Marine Patrol - Bureau of 0029

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$129,644)
GENERAL FUND TOTAL	\$0	(\$129,644)

Marine Patrol - Bureau of 0029

2011 Public Law 1 Part A 36

Initiative: Reduces funding by recognizing one-time savings in Personal Services from the management of vacant positions in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$75,421)
GENERAL FUND TOTAL	\$0	(\$75,421)

MARINE PATROL - BUREAU OF 0029**PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	39.000	39.000
Personal Services	\$3,571,765	\$3,329,077
All Other	\$494,722	\$494,619
GENERAL FUND TOTAL	\$4,066,487	\$3,823,696
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$620,948	\$644,598
All Other	\$221,775	\$221,775
FEDERAL EXPENDITURES FUND TOTAL	\$842,723	\$866,373
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
POSITIONS - FTE COUNT	1.000	1.000
Personal Services	\$845,442	\$946,706
All Other	\$764,047	\$764,047
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,609,489	\$1,710,753

Office of the Commissioner 0258

2009 Public Law 213 Part A 48

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$696,492	\$709,077
All Other	\$1,094,550	\$1,094,550
GENERAL FUND TOTAL	\$1,791,042	\$1,803,627
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$76,377	\$78,398
FEDERAL EXPENDITURES FUND TOTAL	\$76,377	\$78,398
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$538,715	\$554,995
All Other	\$543,146	\$543,146
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,081,861	\$1,098,141

Office of the Commissioner 0258

2009 Public Law 213 Part A 48

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

GENERAL FUND	2009-10	2010-11
All Other	\$35,323	\$35,323
GENERAL FUND TOTAL	\$35,323	\$35,323

Office of the Commissioner 0258

2009 Public Law 213 Part A 48

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

GENERAL FUND	2009-10	2010-11
All Other	\$17,450	\$17,450
GENERAL FUND TOTAL	\$17,450	\$17,450

Office of the Commissioner 0258

2009 Public Law 213 Part A 48

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

GENERAL FUND	2009-10	2010-11
All Other	\$14,432	\$14,432
GENERAL FUND TOTAL	\$14,432	\$14,432

Office of the Commissioner 0258

2009 Public Law 213 Part A 48

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

GENERAL FUND	2009-10	2010-11
All Other	\$44,334	\$44,334
GENERAL FUND TOTAL	\$44,334	\$44,334

Office of the Commissioner 0258

2009 Public Law 213 Part A 48

Initiative: Reduces funding for support services from the Natural Resources Service Center for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
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All Other	(\$23,196)	(\$15,930)
GENERAL FUND TOTAL	(\$23,196)	(\$15,930)

Office of the Commissioner 0258

2009 Public Law 213 Part A 48

Initiative: Continues one limited-period Office Associate II position originally established by financial order. The position will end on June 11, 2011.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$55,409	\$58,654
OTHER SPECIAL REVENUE FUNDS TOTAL	\$55,409	\$58,654

Office of the Commissioner 0258

2009 Public Law 213 Part A 48

Initiative: Reorganizes one Resource Administrator position to one Public Service Coordinator I position.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$2,850	\$2,850
All Other	(\$2,850)	(\$2,850)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Office of the Commissioner 0258

2009 Public Law 213 Part A 48

Initiative: Transfers funding for technology from the Sea Run Fisheries and Habitat program to the Division of Administrative Services program.

GENERAL FUND	2009-10	2010-11
All Other	\$32,799	\$32,799
GENERAL FUND TOTAL	\$32,799	\$32,799

Office of the Commissioner 0258

2009 Public Law 213 Part A 48

Initiative: Provides funding for subscription services provided by the Office of Information Technology for the Bureau of Sea Run Fisheries computer replacement needs.

GENERAL FUND	2009-10	2010-11
All Other	\$3,960	\$3,960
GENERAL FUND TOTAL	\$3,960	\$3,960

Office of the Commissioner 0258

2009 Public Law 213 Part A 48

Initiative: Reallocates the cost of one Office Associate II position from 100% General Fund to 50% General Fund and 50% Other Special Revenue Funds within the same program.

GENERAL FUND	2009-10	2010-11
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Personal Services	(\$30,710)	(\$31,591)
GENERAL FUND TOTAL	(\$30,710)	(\$31,591)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$30,710	\$31,591
All Other	\$1,187	\$1,221
OTHER SPECIAL REVENUE FUNDS TOTAL	\$31,897	\$32,812

Office of the Commissioner 0258

2009 Public Law 213 Part A 48

Initiative: Transfers one Planning and Research Associate I position from the Division of Community Resource Development program, General Fund to the Division of Administrative Services program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$66,464	\$67,606
All Other	\$4,834	\$4,879
OTHER SPECIAL REVENUE FUNDS TOTAL	\$71,298	\$72,485

Office of the Commissioner 0258

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$9,896)	(\$8,414)
GENERAL FUND TOTAL	(\$9,896)	(\$8,414)

Office of the Commissioner 0258

2009 Public Law 213 Part Y 4

Initiative: Distribution of Personal Services savings to departments and agencies statewide achieved through the retirement incentive program as adjusted by Public Law 571, Part A.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$37,747)	(\$75,913)
GENERAL FUND TOTAL	(\$37,747)	(\$75,913)

Office of the Commissioner 0258

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$15,155)	(\$15,174)
GENERAL FUND TOTAL	(\$15,155)	(\$15,174)

Office of the Commissioner 0258

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,726)	(\$2,935)
GENERAL FUND TOTAL	(\$1,726)	(\$2,935)

Office of the Commissioner 0258

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$54,025)	(\$54,025)
GENERAL FUND TOTAL	(\$54,025)	(\$54,025)

Office of the Commissioner 0258

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$53)	(\$147)
GENERAL FUND TOTAL	(\$53)	(\$147)

Office of the Commissioner 0258

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$15,848)	(\$15,848)
GENERAL FUND TOTAL	(\$15,848)	(\$15,848)

Office of the Commissioner 0258

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$988)	(\$1,816)
GENERAL FUND TOTAL	(\$988)	(\$1,816)

Office of the Commissioner 0258

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,744)	\$0
GENERAL FUND TOTAL	(\$3,744)	\$0

Office of the Commissioner 0258

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	(\$11,400)	(\$10,991)
GENERAL FUND TOTAL	(\$11,400)	(\$10,991)

Office of the Commissioner 0258

2009 Public Law 213 Part VVVV 3

Initiative: Distribution of savings to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personal Services for its services.

GENERAL FUND	2009-10	2010-11
All Other	(\$15,140)	(\$19,308)
GENERAL FUND TOTAL	(\$15,140)	(\$19,308)

Office of the Commissioner 0258

2009 Public Law 462 Part A 1

Initiative: Reallocates the cost of one Marine Resource Scientist II position from 100% General Fund in the Bureau of Resource Management program to 50% General Fund in the Bureau of Resource Management program and 50% Other Special Revenue Funds in the Office of the Commissioner program.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$43,444	\$44,110
OTHER SPECIAL REVENUE FUNDS TOTAL	\$43,444	\$44,110

Office of the Commissioner 0258

2009 Public Law 462 Part A 1

Initiative: Eliminates funding for the printing of tide charts.

GENERAL FUND	2009-10	2010-11
All Other	(\$700)	(\$700)
GENERAL FUND TOTAL	(\$700)	(\$700)

Office of the Commissioner 0258

2009 Public Law 462 Part A 1

Initiative: Reduces funding for charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services as a result of the elimination of one Inventory and Property Assistant position in the Natural Resources Service Center.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$5,236)
GENERAL FUND TOTAL	\$0	(\$5,236)
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	(\$685)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$685)

Office of the Commissioner 0258

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$4,914)
GENERAL FUND TOTAL	\$0	(\$4,914)

Office of the Commissioner 0258

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$1,482)
GENERAL FUND TOTAL	\$0	(\$1,482)

Office of the Commissioner 0258

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$235)
GENERAL FUND TOTAL	\$0	(\$235)

Office of the Commissioner 0258

2009 Public Law 571 Part A 1

Initiative: Redistributes information technology savings authorized in Public Law 2009, c. 213, Part TT from new technology accounts to the programs in which the funds were originally reflected.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$17,342)
GENERAL FUND TOTAL	\$0	(\$17,342)

Office of the Commissioner 0258

2009 Public Law 571 Part A 39

Initiative: Provides funding for increased obligations in the Office of the Commissioner program.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$101,217	\$103,953
OTHER SPECIAL REVENUE FUNDS TOTAL	\$101,217	\$103,953

Office of the Commissioner 0258

2009 Public Law 571 Part A 39

Initiative: Eliminates one Marine Resource Scientist I position and reduces funding for related All Other.

GENERAL FUND	2009-10	2010-11
All Other	(\$582)	\$0
GENERAL FUND TOTAL	(\$582)	\$0

Office of the Commissioner 0258

2009 Public Law 571 Part A 39

Initiative: Transfers one Resource Management Coordinator position from the Division of Community Resource Development program, General Fund to the Office of the Commissioner program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$38,597	\$78,875
OTHER SPECIAL REVENUE FUNDS TOTAL	\$38,597	\$78,875

Office of the Commissioner 0258

2009 Public Law 571 Part A 39

Initiative: Eliminates funding for Department of Administrative and Financial Services, Office of Information Technology additional file services storage costs.

GENERAL FUND	2009-10	2010-11
All Other	(\$7,500)	\$0
GENERAL FUND TOTAL	(\$7,500)	\$0

Office of the Commissioner 0258

2009 Public Law 571 Part A 39

Initiative: Reduces funding for service center costs from savings achieved by freezing one vacant Public Service Coordinator I position in the Natural Resources Service Center until December 11, 2010.

GENERAL FUND	2009-10	2010-11
All Other	(\$8,644)	(\$4,322)
GENERAL FUND TOTAL	(\$8,644)	(\$4,322)

Office of the Commissioner 0258

2009 Public Law 571 Part B 1

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$1,602	\$1,809
All Other	(\$1,602)	(\$1,809)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Office of the Commissioner 0258

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$19,522)
GENERAL FUND TOTAL	\$0	(\$19,522)

Office of the Commissioner 0258

2009 Public Law 571 Part N 2

Initiative: Distribution of savings to departments and agencies statewide to recognize a reduction in charges by the Division of Financial and Personnel Services as a result of a reduction in health insurance rates for 2010-11.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$34,155)
GENERAL FUND TOTAL	\$0	(\$34,155)

Office of the Commissioner 0258

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$6,290)
GENERAL FUND TOTAL	\$0	(\$6,290)

Office of the Commissioner 0258

2011 Public Law 421

Initiative: Provides an allocation for supplies related to printing registrations received by the department.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	\$400
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$400

OFFICE OF THE COMMISSIONER 0258		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$580,678	\$531,233
All Other	\$1,121,608	\$1,074,402
GENERAL FUND TOTAL	\$1,702,286	\$1,605,635
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$76,377	\$78,398
FEDERAL EXPENDITURES FUND TOTAL	\$76,377	\$78,398
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$777,791	\$840,490
All Other	\$645,932	\$648,255
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,423,723	\$1,488,745

Sea Run Fisheries and Habitat Z049

2009 Public Law 213 Part A 48

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	6.500	6.500
Personal Services	\$569,982	\$584,734
All Other	\$137,992	\$137,992
GENERAL FUND TOTAL	\$707,974	\$722,726
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
POSITIONS - FTE COUNT	4.250	4.250
Personal Services	\$1,110,897	\$1,147,412
All Other	\$300,149	\$300,149
FEDERAL EXPENDITURES FUND TOTAL	\$1,411,046	\$1,447,561
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
POSITIONS - FTE COUNT	2.250	2.250

Personal Services	\$415,477	\$428,100
All Other	\$292,597	\$292,597
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$708,074</u>	<u>\$720,697</u>

Sea Run Fisheries and Habitat Z049

2009 Public Law 213 Part A 48

Initiative: Transfers one part-time Secretary position from the Sea Run Fisheries and Habitat program to the Bureau of Resource Management program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	(\$23,705)	(\$25,061)
GENERAL FUND TOTAL	<u>(\$23,705)</u>	<u>(\$25,061)</u>

Sea Run Fisheries and Habitat Z049

2009 Public Law 213 Part A 48

Initiative: Transfers one Office Associate II position from the Bureau of Resource Management program to the Sea Run Fisheries and Habitat program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$51,552	\$54,565
GENERAL FUND TOTAL	<u>\$51,552</u>	<u>\$54,565</u>

Sea Run Fisheries and Habitat Z049

2009 Public Law 213 Part A 48

Initiative: Continues one limited-period Biologist II position originally established in Public Law 2007, chapter 240. The position will end on June 11, 2011.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$96,279	\$98,058
FEDERAL EXPENDITURES FUND TOTAL	<u>\$96,279</u>	<u>\$98,058</u>

Sea Run Fisheries and Habitat Z049

2009 Public Law 213 Part A 48

Initiative: Transfers funding for technology from the Sea Run Fisheries and Habitat program to the Division of Administrative Services program.

GENERAL FUND	2009-10	2010-11
All Other	(\$32,799)	(\$32,799)
GENERAL FUND TOTAL	<u>(\$32,799)</u>	<u>(\$32,799)</u>

Sea Run Fisheries and Habitat Z049

2009 Public Law 213 Part A 48

Initiative: Eliminates one Biology Specialist position and reallocates the cost of one Biologist III position from 100% General Fund to 72% General Fund and 28% Federal Expenditures Fund within the same program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$98,902)	(\$102,794)
GENERAL FUND TOTAL	(\$98,902)	(\$102,794)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$27,216	\$28,109
FEDERAL EXPENDITURES FUND TOTAL	\$27,216	\$28,109

Sea Run Fisheries and Habitat Z049

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$10,838)	(\$10,927)
GENERAL FUND TOTAL	(\$10,838)	(\$10,927)

Sea Run Fisheries and Habitat Z049

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,460)	(\$2,454)
GENERAL FUND TOTAL	(\$1,460)	(\$2,454)

Sea Run Fisheries and Habitat Z049

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$8)	(\$8)
GENERAL FUND TOTAL	(\$8)	(\$8)

Sea Run Fisheries and Habitat Z049

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$9,935)	(\$9,935)

GENERAL FUND TOTAL	(\$9,935)	(\$9,935)
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Sea Run Fisheries and Habitat Z049

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,275)	(\$5,990)
GENERAL FUND TOTAL	(\$3,275)	(\$5,990)

Sea Run Fisheries and Habitat Z049

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$2,159)	\$0
GENERAL FUND TOTAL	(\$2,159)	\$0

Sea Run Fisheries and Habitat Z049

2009 Public Law 462 Part A 1

Initiative: Transfers one Biologist I position from the General Fund to the Federal Expenditures Fund within the same program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$72,111)	(\$73,337)
GENERAL FUND TOTAL	(\$72,111)	(\$73,337)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$72,111	\$73,337
FEDERAL EXPENDITURES FUND TOTAL	\$72,111	\$73,337

Sea Run Fisheries and Habitat Z049

2009 Public Law 462 Part A 1

Initiative: Eliminates funding for the Atlantic Salmon Commission.

GENERAL FUND	2009-10	2010-11
All Other	(\$500)	(\$1,000)
GENERAL FUND TOTAL	(\$500)	(\$1,000)

Sea Run Fisheries and Habitat Z049

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$4,717)
GENERAL FUND TOTAL	\$0	(\$4,717)

Sea Run Fisheries and Habitat Z049

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$777)
GENERAL FUND TOTAL	\$0	(\$777)

Sea Run Fisheries and Habitat Z049

2009 Public Law 571 Part A 39

Initiative: Reorganizes one 39-week seasonal Biology Specialist position to one full-time Biology Specialist position and reduces All Other to fund the reorganization.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	(0.750)	(0.750)
Personal Services	\$15,410	\$16,198
All Other	(\$15,410)	(\$16,198)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Sea Run Fisheries and Habitat Z049

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$18,489)
GENERAL FUND TOTAL	\$0	(\$18,489)

Sea Run Fisheries and Habitat Z049

2011 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	\$13,658

All Other	\$0	(\$13,658)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$0	\$3,601
All Other	\$0	(\$3,601)
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

**SEA RUN FISHERIES AND HABITAT Z049
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$399,149	\$398,476
All Other	\$104,685	\$90,527
GENERAL FUND TOTAL	<u>\$503,834</u>	<u>\$489,003</u>
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
POSITIONS - FTE COUNT	3.500	3.500
Personal Services	\$1,321,913	\$1,366,715
All Other	\$284,739	\$280,350
FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,606,652</u>	<u>\$1,647,065</u>
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
POSITIONS - FTE COUNT	2.250	2.250
Personal Services	\$415,477	\$428,100
All Other	\$292,597	\$292,597
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$708,074</u>	<u>\$720,697</u>

**MARINE RESOURCES, DEPARTMENT OF
DEPARTMENT TOTALS**

General Fund	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	82.000	82.000
POSITIONS - FTE COUNT	1.500	1.500
Personal Services	\$7,003,911	\$6,596,571
All Other	\$2,609,323	\$2,542,478
General Fund Total	\$9,613,234	\$9,139,049
Federal Expenditures Fund	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	40.500	40.500
POSITIONS - FTE COUNT	4.000	4.000
Personal Services	\$3,642,815	\$3,761,462
All Other	\$992,797	\$988,408
Federal Expenditures Fund Total	\$4,635,612	\$4,749,870
Other Special Revenue Funds	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	47.000	47.000
POSITIONS - FTE COUNT	4.250	4.250
Personal Services	\$4,049,582	\$4,295,653
All Other	\$2,906,366	\$2,948,137
Other Special Revenue Funds Total	\$6,955,948	\$7,243,790

**MARINE RESOURCES, DEPARTMENT OF
DEPARTMENT TOTALS - ALL FUNDS**

	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	169.500	169.500
POSITIONS - FTE COUNT	9.750	9.750
Personal Services	\$14,696,308	\$14,653,686
All Other	\$6,508,486	\$6,479,023
DEPARTMENT TOTAL - ALL FUNDS	\$21,204,794	\$21,132,709

MARITIME ACADEMY, MAINE

Maritime Academy - Operations 0035

2009 Public Law 213 Part A 49

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$8,854,314	\$8,854,314
GENERAL FUND TOTAL	\$8,854,314	\$8,854,314

Maritime Academy - Operations 0035

2009 Public Law 213 Part A 49

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2009-10	2010-11
All Other	(\$242,608)	(\$242,608)
GENERAL FUND TOTAL	(\$242,608)	(\$242,608)

Maritime Academy - Operations 0035

2009 Public Law 213 Part A 49

Initiative: Provides for one-time reductions in only fiscal years 2009-10 and 2010-11 to maintain costs within available resources due to the May 1, 2009 downward revenue reprojecton.

GENERAL FUND	2009-10	2010-11
All Other	(\$144,278)	(\$144,278)
GENERAL FUND TOTAL	(\$144,278)	(\$144,278)

Maritime Academy - Operations 0035

2009 Public Law 213 Part A 49

Initiative: Provides funding from state fiscal stabilization funds authorized in the American Recovery and Reinvestment Act of 2009.

FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
All Other	\$414,964	\$414,964
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$414,964	\$414,964

Maritime Academy - Operations 0035

2009 Public Law 571 Part A 40

Initiative: Reduces funding through an institution-wide curtailment of all nonessential spending in the areas of travel, purchasing, maintenance and the filling of vacant positions to be supplemented, as necessary, with adjustments in staffing levels targeted, to the extent possible, to minimize the negative impact on academic quality and student health and safety.

GENERAL FUND	2009-10	2010-11
All Other	(\$263,403)	\$0
GENERAL FUND TOTAL	(\$263,403)	\$0

MARITIME ACADEMY - OPERATIONS 0035**PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
All Other	\$8,204,025	\$8,467,428
GENERAL FUND TOTAL	\$8,204,025	\$8,467,428
FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
All Other	\$414,964	\$414,964
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$414,964	\$414,964

MARITIME ACADEMY, MAINE**DEPARTMENT TOTALS**

General Fund	2009-10	2010-11
All Other	\$8,204,025	\$8,467,428
General Fund Total	\$8,204,025	\$8,467,428
Federal Expenditures Fund ARRA	2009-10	2010-11
All Other	\$414,964	\$414,964
Federal Expenditures Fund ARRA Total	\$414,964	\$414,964

**MARITIME ACADEMY, MAINE
DEPARTMENT TOTALS - ALL FUNDS**

	2009-10	2010-11
All Other	\$8,618,989	\$8,882,392
DEPARTMENT TOTAL - ALL FUNDS	\$8,618,989	\$8,882,392

MIXED MARTIAL ARTS AUTHORITY OF MAINE**Mixed Martial Arts Reserve Fund Z113**

2009 Public Law 352

Initiative: Provides a base allocation in the event that funds are received to support the operating expenses of the Mixed Martial Arts Authority of Maine.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Mixed Martial Arts Reserve Fund Z113

2011 Public Law 1 Part A 37

Initiative: Eliminates funding that is not needed to carry out the activity enacted in Public Law 2009, chapter 352, section 2.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	(\$500)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$500)

MIXED MARTIAL ARTS RESERVE FUND Z113		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$500	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$0

MIXED MARTIAL ARTS AUTHORITY OF MAINE		
DEPARTMENT TOTALS		
Other Special Revenue Funds	2009-10	2010-11
All Other	\$500	\$0
Other Special Revenue Funds Total	\$500	\$0

MIXED MARTIAL ARTS AUTHORITY OF MAINE		
DEPARTMENT TOTALS - ALL FUNDS		
All Other	\$500	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$500	\$0

MUNICIPAL BOND BANK, MAINE

Maine Municipal Bond Bank - Maine Rural Water Association 0699

2009 Public Law 213 Part A 50

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$79,920	\$79,920
GENERAL FUND TOTAL	\$79,920	\$79,920

Maine Municipal Bond Bank - Maine Rural Water Association 0699

2009 Public Law 213 Part A 50

Initiative: Reduces funding for grants that support technical assistance and training provided to small communities and businesses.

GENERAL FUND	2009-10	2010-11
All Other	(\$7,992)	(\$7,992)

GENERAL FUND TOTAL	(\$7,992)	(\$7,992)
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Maine Municipal Bond Bank - Maine Rural Water Association 0699

2009 Public Law 571 Part A 41

Initiative: Reduces funding to maintain appropriations within available resources.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$3,596)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$3,596)</u>

Maine Municipal Bond Bank - Maine Rural Water Association 0699

2011 Public Law 1 Part A 38

Initiative: Reduces funding for assistance to Maine's water and wastewater systems.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$687)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$687)</u>

MAINE MUNICIPAL BOND BANK - MAINE RURAL WATER ASSOCIATION 0699		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$71,928	\$67,645
GENERAL FUND TOTAL	<u>\$71,928</u>	<u>\$67,645</u>

Transcap Trust Fund Z064

2009 Public Law 413 Part A 3

Initiative: Provides funding in accordance with Public Law 2007, chapter 682. This law authorizes a transfer from Highway Fund unallocated surplus as a result of savings achieved from changing the percentage allocated to the Highway Fund State Police account from 60% to 49% beginning in fiscal year 2009-10.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$5,668,895	\$5,764,140
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,668,895</u>	<u>\$5,764,140</u>

Transcap Trust Fund Z064

2009 Public Law 413 Part A 3

Initiative: Provides funding in accordance with Public Law 2007, chapter 647. This law authorizes a transfer from the Highway Fund for an additional \$10 service fee for a vanity registration plate and an additional \$10 fee for a vehicle used for the conveyance of passengers or property beginning in fiscal year 2009-10.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$15,201,655	\$15,076,513
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$15,201,655</u>	<u>\$15,076,513</u>

Transcap Trust Fund Z064

2009 Public Law 413 Part A 3

Initiative: Provides funding in accordance with Public Law 2007, chapter 470 and Public Law 2007, chapter 538, which authorize deposits to the TransCap Trust Fund for a percentage of fuel tax revenues beginning in fiscal year 2009-10.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$18,840,930	\$18,936,798
OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,840,930	\$18,936,798

Transcap Trust Fund Z064

2009 Public Law 413 Part A 3

Initiative: Reduces funding to reflect revenue rejections of the Revenue Forecasting Committee in its May 1, 2009 report.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$2,592,996)	(\$1,702,752)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,592,996)	(\$1,702,752)

Transcap Trust Fund Z064

2009 Public Law 600 Part A 1

Initiative: Allocates additional budgeted revenue from Public Law 2009, chapter 413, Part W that was not previously allocated.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$488,471	\$705,389
OTHER SPECIAL REVENUE FUNDS TOTAL	\$488,471	\$705,389

Transcap Trust Fund Z064

2009 Public Law 600 Part A 1

Initiative: Reduces funding to recognize revenue changes approved by the Revenue Forecasting Committee in December 2009.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$406,500)	(\$390,750)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$406,500)	(\$390,750)

Transcap Trust Fund Z064

2009 Public Law 600 Part A 1

Initiative: Adjusts allocation to recognize revenue changes approved by the Revenue Forecasting Committee in March 2010.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$406,500	\$390,750
OTHER SPECIAL REVENUE FUNDS TOTAL	\$406,500	\$390,750

**TRANSCAP TRUST FUND Z064
PROGRAM SUMMARY**

	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS		
All Other	\$37,606,955	\$38,780,088
OTHER SPECIAL REVENUE FUNDS TOTAL	\$37,606,955	\$38,780,088

**MUNICIPAL BOND BANK, MAINE
DEPARTMENT TOTALS**

	2009-10	2010-11
General Fund		
All Other	\$71,928	\$67,645
General Fund Total	\$71,928	\$67,645
Other Special Revenue Funds		
All Other	\$37,606,955	\$38,780,088
Other Special Revenue Funds Total	\$37,606,955	\$38,780,088

**MUNICIPAL BOND BANK, MAINE
DEPARTMENT TOTALS - ALL FUNDS**

	2009-10	2010-11
All Other	\$37,678,883	\$38,847,733
DEPARTMENT TOTAL - ALL FUNDS	\$37,678,883	\$38,847,733

MUSEUM, MAINE STATE

Information Technology Y21T

2009 Public Law 571 Part A 1

Initiative: Redistributes information technology savings authorized in Public Law 2009, c. 213, Part TT from new technology accounts to the programs in which the funds were originally reflected.

	2009-10	2010-11
GENERAL FUND		
All Other	\$0	\$1,000
GENERAL FUND TOTAL	\$0	\$1,000

Information Technology Y21T

2009 Public Law 571 Part A 42

Initiative: Reduces funding for phone and data lines, supply purchases for exhibit maintenance, education programs and meals for working meetings and shifts a portion of service center charges from the General Fund to Other Special Revenue Funds within the same program.

	2009-10	2010-11
GENERAL FUND		
All Other	\$0	(\$1,000)

GENERAL FUND TOTAL	\$0	(\$1,000)
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INFORMATION TECHNOLOGY Y21T PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Maine State Museum 0180

2009 Public Law 213 Part A 51

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
POSITIONS - FTE COUNT	0.318	0.318
Personal Services	\$1,528,216	\$1,571,844
All Other	\$192,768	\$192,768
GENERAL FUND TOTAL	\$1,720,984	\$1,764,612

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.839	0.839
Personal Services	\$73,153	\$76,431
All Other	\$78,937	\$78,937
OTHER SPECIAL REVENUE FUNDS TOTAL	\$152,090	\$155,368

Maine State Museum 0180

2009 Public Law 213 Part A 51

Initiative: Adjusts funding for the Maine State Library for service center costs to allocate funds to reflect actual costs for the Maine Arts Commission, the Maine Historic Preservation Commission and the Maine State Museum.

GENERAL FUND	2009-10	2010-11
All Other	\$21,303	\$21,303
GENERAL FUND TOTAL	\$21,303	\$21,303

Maine State Museum 0180

2009 Public Law 213 Part A 51

Initiative: Eliminates 2 seasonal part-time Museum Technician I positions.

GENERAL FUND	2009-10	2010-11
POSITIONS - FTE COUNT	(0.318)	(0.318)
Personal Services	(\$14,880)	(\$15,137)
GENERAL FUND TOTAL	(\$14,880)	(\$15,137)

Maine State Museum 0180

2009 Public Law 213 Part A 51

Initiative: Eliminates one part-time Office Associate II position.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	(\$28,567)	(\$29,300)
GENERAL FUND TOTAL	(\$28,567)	(\$29,300)

Maine State Museum 0180

2009 Public Law 213 Part A 51

Initiative: Eliminates one part-time Museum Technician I position.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	(\$27,252)	(\$27,745)
GENERAL FUND TOTAL	(\$27,252)	(\$27,745)

Maine State Museum 0180

2009 Public Law 213 Part A 51

Initiative: Eliminates 2 part-time Museum Technician I positions.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$48,415)	(\$50,403)
GENERAL FUND TOTAL	(\$48,415)	(\$50,403)

Maine State Museum 0180

2009 Public Law 213 Part A 51

Initiative: Reduces funding for position elimination, related All Other costs and the purchase of exhibit maintenance, construction and office supplies.

GENERAL FUND	2009-10	2010-11
All Other	(\$9,739)	(\$9,966)
GENERAL FUND TOTAL	(\$9,739)	(\$9,966)

Maine State Museum 0180

2009 Public Law 213 Part A 51

Initiative: Deappropriates funds to reflect a voluntary 20% reduction in hours within the Voluntary Cost Savings Program for the Director (Public Service Executive III) position, for the 2010-2011 biennium only, to offset the restoration of the Museum Specialist III position to 80 hours biweekly.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$24,622)	(\$24,871)

GENERAL FUND TOTAL	(\$24,622)	(\$24,871)
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Maine State Museum 0180

2009 Public Law 213 Part A 51

Initiative: Deappropriates funds to reflect a voluntary 20% reduction in hours within the Voluntary Cost Savings Program for the Assistant Director (Public Service Manager II) position, for the 2010-2011 biennium only, to offset the restoration of the Museum Specialist III position to 80 hours biweekly.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$18,576)	(\$18,769)
GENERAL FUND TOTAL	(\$18,576)	(\$18,769)

Maine State Museum 0180

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$30,619)	(\$30,997)
GENERAL FUND TOTAL	(\$30,619)	(\$30,997)

Maine State Museum 0180

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$4,099)	(\$6,854)
GENERAL FUND TOTAL	(\$4,099)	(\$6,854)

Maine State Museum 0180

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$2,459)	(\$2,459)
GENERAL FUND TOTAL	(\$2,459)	(\$2,459)

Maine State Museum 0180

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$18)	(\$65)

GENERAL FUND TOTAL	(\$18)	(\$65)
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Maine State Museum 0180

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$33,459)	(\$33,459)
GENERAL FUND TOTAL	(\$33,459)	(\$33,459)

Maine State Museum 0180

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$15,066)	(\$27,443)
GENERAL FUND TOTAL	(\$15,066)	(\$27,443)

Maine State Museum 0180

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$8,403)	\$0
GENERAL FUND TOTAL	(\$8,403)	\$0

Maine State Museum 0180

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$679)
GENERAL FUND TOTAL	\$0	(\$679)

Maine State Museum 0180

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$2,200)

GENERAL FUND TOTAL	\$0	(\$2,200)
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Maine State Museum 0180

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$3,558)
GENERAL FUND TOTAL	\$0	(\$3,558)

Maine State Museum 0180

2009 Public Law 571 Part A 1

Initiative: Redistributes information technology savings authorized in Public Law 2009, c. 213, Part TT from new technology accounts to the programs in which the funds were originally reflected.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$1,000)
GENERAL FUND TOTAL	\$0	(\$1,000)

Maine State Museum 0180

2009 Public Law 571 Part A 42

Initiative: Eliminates one Master Carpenter position.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$52,806)
GENERAL FUND TOTAL	\$0	(\$52,806)

Maine State Museum 0180

2009 Public Law 571 Part A 42

Initiative: Reduces funding for phone and data lines, supply purchases for exhibit maintenance, education programs and meals for working meetings and shifts a portion of service center charges from the General Fund to Other Special Revenue Funds within the same program.

GENERAL FUND	2009-10	2010-11
All Other	(\$3,465)	(\$7,978)
GENERAL FUND TOTAL	(\$3,465)	(\$7,978)

Maine State Museum 0180

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
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Personal Services	\$0	(\$51,928)
GENERAL FUND TOTAL	\$0	(\$51,928)

Maine State Museum 0180

2009 Public Law 571 Part N 2

Initiative: Distribution of savings to departments and agencies statewide to recognize a reduction in charges by the Division of Financial and Personnel Services as a result of a reduction in health insurance rates for 2010-11.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$2,802)
GENERAL FUND TOTAL	\$0	(\$2,802)

Maine State Museum 0180

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$962)
GENERAL FUND TOTAL	\$0	(\$962)

Maine State Museum 0180

2011 Public Law 1 Part A 39

Initiative: Adjusts hours for 2 intermittent Customer Representative Assistant I positions by increasing one from 784 hours per year to 980 hours per year and by decreasing one from 480 hours per year to 288 hours per year.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - FTE COUNT	0.000	0.001
Personal Services	\$0	(\$212)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$212)

Maine State Museum 0180

2011 Public Law 1 Part A 39

Initiative: Reduces funding from savings generated by a vacant Museum Specialist I position. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$6,570)
GENERAL FUND TOTAL	\$0	(\$6,570)

Maine State Museum 0180

2011 Public Law 1 Part A 39

Initiative: Reduces funding for office and other supplies.

GENERAL FUND	2009-10	2010-11
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All Other	\$0	(\$6,724)
GENERAL FUND TOTAL	\$0	(\$6,724)

MAINE STATE MUSEUM 0180		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	20.000	19.000
POSITIONS - FTE COUNT	0.000	0.000
Personal Services	\$1,274,258	\$1,189,804
All Other	\$198,390	\$181,436
GENERAL FUND TOTAL	\$1,472,648	\$1,371,240
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.839	0.840
Personal Services	\$73,153	\$76,219
All Other	\$78,937	\$78,937
OTHER SPECIAL REVENUE FUNDS TOTAL	\$152,090	\$155,156

Research and Collection - Museum 0174

2009 Public Law 213 Part A 51

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$130,606	\$130,606
FEDERAL EXPENDITURES FUND TOTAL	\$130,606	\$130,606
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$63,238	\$63,238
OTHER SPECIAL REVENUE FUNDS TOTAL	\$63,238	\$63,238

Research and Collection - Museum 0174

2009 Public Law 213 Part A 51

Initiative: Provides funding for consultants and supplies associated with museum exhibit and education program development projects. The funds will come in the form of private donations to the museum.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$100,000	\$100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$100,000	\$100,000

RESEARCH AND COLLECTION - MUSEUM 0174**PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$130,606	\$130,606
FEDERAL EXPENDITURES FUND TOTAL	\$130,606	\$130,606
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$163,238	\$163,238
OTHER SPECIAL REVENUE FUNDS TOTAL	\$163,238	\$163,238

MUSEUM, MAINE STATE**DEPARTMENT TOTALS**

General Fund	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	20.000	19.000
POSITIONS - FTE COUNT	0.000	0.000
Personal Services	\$1,274,258	\$1,189,804
All Other	\$198,390	\$181,436
General Fund Total	\$1,472,648	\$1,371,240
Federal Expenditures Fund	2009-10	2010-11
All Other	\$130,606	\$130,606
Federal Expenditures Fund Total	\$130,606	\$130,606
Other Special Revenue Funds	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.839	0.840
Personal Services	\$73,153	\$76,219
All Other	\$242,175	\$242,175
Other Special Revenue Funds Total	\$315,328	\$318,394

MUSEUM, MAINE STATE**DEPARTMENT TOTALS - ALL FUNDS**

	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	21.000	20.000
POSITIONS - FTE COUNT	0.839	0.840
Personal Services	\$1,347,411	\$1,266,023
All Other	\$571,171	\$554,217
DEPARTMENT TOTAL - ALL FUNDS	\$1,918,582	\$1,820,240

NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION

Maine Joint Environmental Training Coordinating Committee 0980

2009 Public Law 213 Part A 52

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$9,165	\$9,165
GENERAL FUND TOTAL	<u>\$9,165</u>	<u>\$9,165</u>

Maine Joint Environmental Training Coordinating Committee 0980

2009 Public Law 213 Part A 52

Initiative: Reduces funding in the Maine Joint Environmental Training Coordinating Committee program to maintain costs within available resources.

GENERAL FUND	2009-10	2010-11
All Other	(\$917)	(\$917)
GENERAL FUND TOTAL	<u>(\$917)</u>	<u>(\$917)</u>

Maine Joint Environmental Training Coordinating Committee 0980

2009 Public Law 571 Part A 43

Initiative: Reduces funding to maintain appropriations within available resources.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$412)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$412)</u>

MAINE JOINT ENVIRONMENTAL TRAINING COORDINATING COMMITTEE 0980		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$8,248	\$7,836
GENERAL FUND TOTAL	<u>\$8,248</u>	<u>\$7,836</u>

NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION		
DEPARTMENT TOTALS		
General Fund	2009-10	2010-11
All Other	\$8,248	\$7,836
General Fund Total	<u>\$8,248</u>	<u>\$7,836</u>

NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION

DEPARTMENT TOTALS - ALL FUNDS

2009-10

2010-11

All Other

\$8,248

\$7,836

DEPARTMENT TOTAL - ALL FUNDS

\$8,248

\$7,836

PINE TREE LEGAL ASSISTANCE

Legal Assistance 0553

2009 Public Law 213 Part A 53

Initiative: BASELINE BUDGET

GENERAL FUND

2009-10

2010-11

All Other

\$293,717

\$293,717

GENERAL FUND TOTAL

\$293,717

\$293,717

Legal Assistance 0553

2009 Public Law 213 Part A 53

Initiative: Reduces funding for civil legal services to low-income Maine residents.

GENERAL FUND

2009-10

2010-11

All Other

(\$29,372)

(\$29,372)

GENERAL FUND TOTAL

(\$29,372)

(\$29,372)

Legal Assistance 0553

2009 Public Law 571 Part A 44

Initiative: Reduces funding to maintain appropriations within available resources.

GENERAL FUND

2009-10

2010-11

All Other

\$0

(\$13,217)

GENERAL FUND TOTAL

\$0

(\$13,217)

Legal Assistance 0553

2011 Public Law 1 Part A 40

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND

2009-10

2010-11

All Other

\$0

(\$2,526)

GENERAL FUND TOTAL

\$0

(\$2,526)

**LEGAL ASSISTANCE 0553
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
All Other	\$264,345	\$248,602
GENERAL FUND TOTAL	\$264,345	\$248,602

**PINE TREE LEGAL ASSISTANCE
DEPARTMENT TOTALS**

General Fund	2009-10	2010-11
All Other	\$264,345	\$248,602
General Fund Total	\$264,345	\$248,602

**PINE TREE LEGAL ASSISTANCE
DEPARTMENT TOTALS - ALL FUNDS**

	2009-10	2010-11
All Other	\$264,345	\$248,602
DEPARTMENT TOTAL - ALL FUNDS	\$264,345	\$248,602

POTATO BOARD, MAINE

Potato Board 0429

2009 Public Law 213 Part A 54

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$1,417,526	\$1,417,526
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,417,526	\$1,417,526

Potato Board 0429

2009 Public Law 379

Initiative: Establishes the Seed Potato Account within the Maine Potato Board with a base allocation of \$500.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

**POTATO BOARD 0429
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$1,418,026	\$1,418,026
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,418,026	\$1,418,026

**POTATO BOARD, MAINE
DEPARTMENT TOTALS**

Other Special Revenue Funds	2009-10	2010-11
All Other	\$1,418,026	\$1,418,026
Other Special Revenue Funds Total	\$1,418,026	\$1,418,026

**POTATO BOARD, MAINE
DEPARTMENT TOTALS - ALL FUNDS**

DEPARTMENT TOTALS - ALL FUNDS	2009-10	2010-11
All Other	\$1,418,026	\$1,418,026
DEPARTMENT TOTAL - ALL FUNDS	\$1,418,026	\$1,418,026

PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF

Administrative Services - Professional and Financial Regulation 0094

2009 Public Law 213 Part A 55

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$364,226	\$377,373
All Other	\$2,352,678	\$2,352,678
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,716,904	\$2,730,051

Administrative Services - Professional and Financial Regulation 0094

2009 Public Law 48

Initiative: Allocates funds for the one-time costs associated with updating the agency licensing system, rulemaking and preparing, printing and mailing notifications to all licensees.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$4,500	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,500	\$0

Administrative Services - Professional and Financial Regulation 0094

2009 Public Law 61

Initiative: Allocates funds for the one-time costs of establishing new license and registration categories in the agency's licensing system.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$5,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000	\$0

Administrative Services - Professional and Financial Regulation 0094

2009 Public Law 99

Initiative: Allocates funds for the one-time costs to establish a new registration category in the agency's licensing system.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$2,500	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,500	\$0

Administrative Services - Professional and Financial Regulation 0094

2009 Public Law 172

Initiative: Allocates one-time funds for the costs associated with establishing a new license category in the agency's licensing system.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$2,500	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,500	\$0

Administrative Services - Professional and Financial Regulation 0094

2009 Public Law 213 Part A 55

Initiative: Transfers one Office Assistant II position from the Licensing and Enforcement program to the Administrative Services - Professional and Financial Regulation program.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$48,783	\$51,698
All Other	\$150	\$159
OTHER SPECIAL REVENUE FUNDS TOTAL	\$48,933	\$51,857

Administrative Services - Professional and Financial Regulation 0094

2009 Public Law 213 Part A 55

Initiative: Adjusts funding for STA-CAP charges due to rate changes.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$2,628	\$2,669
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,628	\$2,669

Administrative Services - Professional and Financial Regulation 0094

2009 Public Law 213 Part A 55

Initiative: Reorganizes one Office Assistant II position from 42 hours biweekly to an Office Associate II Supervisor position 80 hours biweekly and transfers the position from the Licensing and Enforcement program to the Administrative Services - Professional and Financial Regulation program.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$56,196	\$59,575
All Other	\$172	\$183
OTHER SPECIAL REVENUE FUNDS TOTAL	\$56,368	\$59,758

Administrative Services - Professional and Financial Regulation 0094

2009 Public Law 213 Part A 55

Initiative: Transfers one Secretary Specialist position from the Administrative Services - Professional and Financial Regulation program to the Office of Securities program and transfers one Secretary Specialist position from the Office of Securities program to the Administrative Services - Professional and Financial Regulation program.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$1,755	\$2,534
All Other	\$5	\$8
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,760	\$2,542

Administrative Services - Professional and Financial Regulation 0094

2009 Public Law 213 Part A 55

Initiative: Provides funding for a new lease agreement.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$63,193	\$83,255
OTHER SPECIAL REVENUE FUNDS TOTAL	\$63,193	\$83,255

Administrative Services - Professional and Financial Regulation 0094

2009 Public Law 213 Part A 55

Initiative: Provides funding necessary to pay for services provided by the Security and Employment Service Center.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$101,711	\$116,356
OTHER SPECIAL REVENUE FUNDS TOTAL	\$101,711	\$116,356

Administrative Services - Professional and Financial Regulation 0094

2009 Public Law 213 Part A 55

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
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All Other	\$1,003,070	\$1,003,070
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,003,070	\$1,003,070

Administrative Services - Professional and Financial Regulation 0094

2009 Public Law 213 Part A 55

Initiative: Adjusts funding for information technology equipment to meet agency program needs.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Capital Expenditures	\$50,000	\$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,000	\$50,000

Administrative Services - Professional and Financial Regulation 0094

2011 Public Law 1 Part A 41

Initiative: Provides funding to establish baseline allocation to receive and expend federal funds.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$0	\$10,030
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$10,030

Administrative Services - Professional and Financial Regulation 0094

2011 Public Law 1 Part A 41

Initiative: Establishes headcount and provides funding for the Commissioner of Professional and Financial Regulation position.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$71,215
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$71,215

ADMINISTRATIVE SERVICES - PROFESSIONAL AND FINANCIAL REGULATION 0094		
PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$0	\$10,030
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$10,030
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7.000	8.000
Personal Services	\$470,960	\$562,395
All Other	\$3,538,107	\$3,558,378
Capital Expenditures	\$50,000	\$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,059,067	\$4,170,773

Bureau of Consumer Credit Protection 0091

2009 Public Law 213 Part A 55

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	15.500	15.500
Personal Services	\$1,213,384	\$1,253,136
All Other	\$217,818	\$217,818
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,431,202	\$1,470,954

Bureau of Consumer Credit Protection 0091

2009 Public Law 61

Initiative: Allocates funds for the ongoing costs of regulating exchange facilitators and residential real estate settlement agencies.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$1,525	\$6,100
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,525	\$6,100

Bureau of Consumer Credit Protection 0091

2009 Public Law 213 Part A 55

Initiative: Provides funding for software improvements necessitated by mandated participation in a web-based nationwide licensing system administered by the Conference of State Bank Supervisors. The new software will allow integration of the current system with the Nationwide Mortgage Licensing System, which will allow state-licensed loan officers to apply for, amend, update or renew a license online.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$35,308	\$35,308
OTHER SPECIAL REVENUE FUNDS TOTAL	\$35,308	\$35,308

Bureau of Consumer Credit Protection 0091

2009 Public Law 402

Initiative: Allocates funds for one Office Specialist II position and related costs to establish a statewide hotline to facilitate a mortgagor's communication with housing counselors and an outreach program in coordination with the Maine State Housing Authority including contracting with nonprofit organizations that provide housing counseling services and mortgage assistance and to collect and disseminate foreclosure information.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$65,473	\$69,405
All Other	\$159,534	\$136,631
OTHER SPECIAL REVENUE FUNDS TOTAL	\$225,007	\$206,036

Bureau of Consumer Credit Protection 0091

2009 Public Law 571 Part A 45

Initiative: Reallocates 15% of the cost of one Superintendent Consumer Credit Protection position, 25% of the cost of one Consumer Credit Examiner-in-charge position and 50% of the cost of one Staff Attorney position from the Bureau of Consumer Credit Protection program to statewide outreach and transfers one Chief Field Investigator position and one Office Associate II position from the Bureau of Consumer Protection program to statewide outreach within the Bureau of Consumer Credit Protection program to accurately reflect work by account. Freezes one Principal Consumer Credit Examiner position in the Bureau of Consumer Credit Protection program and freezes one Office Specialist II position in statewide outreach to maintain funding within available resources.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	(\$89,166)	(\$159,918)
All Other	(\$897)	(\$1,608)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$90,063)	(\$161,526)

Bureau of Consumer Credit Protection 0091

2009 Public Law 571 Part A 45

Initiative: Reduces funding in the Bureau of Consumer Credit Protection program to reflect revenue projections based on new economic information.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$100,838)	(\$105,459)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$100,838)	(\$105,459)

Bureau of Consumer Credit Protection 0091

2009 Public Law 571 Part A 45

Initiative: Provides funding for contracting with housing counselors to help implement the Bureau of Consumer Credit Protection's statewide mortgage foreclosure prevention outreach.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	\$101,005
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$101,005

BUREAU OF CONSUMER CREDIT PROTECTION 0091 PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	16.500	16.500
Personal Services	\$1,189,691	\$1,162,623
All Other	\$312,450	\$389,795
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,502,141	\$1,552,418

Dental Examiners - Board of 0384

2009 Public Law 213 Part A 55

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$191,312	\$201,855
All Other	\$202,929	\$202,929
OTHER SPECIAL REVENUE FUNDS TOTAL	\$394,241	\$404,784

**DENTAL EXAMINERS - BOARD OF 0384
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$191,312	\$201,855
All Other	\$202,929	\$202,929
OTHER SPECIAL REVENUE FUNDS TOTAL	\$394,241	\$404,784

Engineers - Board of Registration for Professional 0369

2009 Public Law 213 Part A 55

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.438	0.438
Personal Services	\$80,795	\$82,032
All Other	\$160,478	\$160,478
OTHER SPECIAL REVENUE FUNDS TOTAL	\$241,273	\$242,510

**ENGINEERS - BOARD OF REGISTRATION FOR PROFESSIONAL 0369
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.438	0.438
Personal Services	\$80,795	\$82,032
All Other	\$160,478	\$160,478
OTHER SPECIAL REVENUE FUNDS TOTAL	\$241,273	\$242,510

Financial Institutions - Bureau of 0093

2009 Public Law 213 Part A 55

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	\$1,759,284	\$1,812,188
All Other	\$644,377	\$644,377
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,403,661	\$2,456,565

**FINANCIAL INSTITUTIONS - BUREAU OF 0093
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	\$1,759,284	\$1,812,188
All Other	\$644,377	\$644,377
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,403,661	\$2,456,565

Insurance - Bureau of 0092

2009 Public Law 213 Part A 55

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	80.500	80.500
Personal Services	\$6,614,334	\$6,789,334
All Other	\$1,793,609	\$1,793,609
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,407,943	\$8,582,943

Insurance - Bureau of 0092

2009 Public Law 213 Part A 55

Initiative: Provides funding to address increases in costs of Attorney General salaries and benefits for those attorneys providing legal services to the Department of Professional and Financial Regulation.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$6,297	\$22,050
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,297	\$22,050

Insurance - Bureau of 0092

2009 Public Law 213 Part A 55

Initiative: Provides funding for a new lease agreement.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$73,966	\$191,195
OTHER SPECIAL REVENUE FUNDS TOTAL	\$73,966	\$191,195

Insurance - Bureau of 0092

2009 Public Law 232

Initiative: Allocates funds for the costs of one new Senior Insurance Examiner position and other related costs to oversee workers' compensation self-insurance reinsurance accounts that include the participation of group self-insurers authorized under the laws of other states.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$60,447	\$85,245
All Other	\$8,388	\$6,897
OTHER SPECIAL REVENUE FUNDS TOTAL	\$68,835	\$92,142

Insurance - Bureau of 0092

2009 Public Law 439

Initiative: Allocates funds for the one-time costs of required rulemaking proceedings.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$2,100	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,100	\$0

Insurance - Bureau of 0092

2011 Public Law 1 Part A 41

Initiative: Provides funding to establish a baseline allocation to receive and expend federal funds to further purposes of the Bureau of Insurance.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$0	\$1,000,000
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,000,000

INSURANCE - BUREAU OF 0092		
PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$0	\$1,000,000
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,000,000
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	81.500	81.500
Personal Services	\$6,674,781	\$6,874,579
All Other	\$1,884,360	\$2,013,751
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,559,141	\$8,888,330

Licensing and Enforcement 0352

2009 Public Law 213 Part A 55

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	63.500	63.500
Personal Services	\$4,400,103	\$4,524,822
All Other	\$2,328,016	\$2,328,016
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,728,119	\$6,852,838

Licensing and Enforcement 0352

2009 Public Law 48

Initiative: Allocates funds for the one-time costs associated with updating the agency licensing system, rulemaking and preparing, printing and mailing notifications to all licensees.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$8,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,000	\$0

Licensing and Enforcement 0352

2009 Public Law 172

Initiative: Allocates one-time funding for the costs associated with rulemaking.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$1,500	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,500	\$0

Licensing and Enforcement 0352

2009 Public Law 213 Part A 55

Initiative: Transfers one Office Assistant II position from the Licensing and Enforcement program to the Administrative Services - Professional and Financial Regulation program.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$48,783)	(\$51,698)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$48,783)	(\$51,698)

Licensing and Enforcement 0352

2009 Public Law 213 Part A 55

Initiative: Provides funding for an increase in the contract cost of hearing officer services.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$35,000	\$35,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$35,000	\$35,000

Licensing and Enforcement 0352

2009 Public Law 213 Part A 55

Initiative: Provides funding to pay for the increased cost of background checks for new license applicants.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$57,832	\$56,832
OTHER SPECIAL REVENUE FUNDS TOTAL	\$57,832	\$56,832

Licensing and Enforcement 0352

2009 Public Law 213 Part A 55

Initiative: Provides funding to address increases in costs of Attorney General salaries and benefits for those attorneys providing legal services to the Department of Professional and Financial Regulation.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$18,841	\$82,827
OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,841	\$82,827

Licensing and Enforcement 0352

2009 Public Law 213 Part A 55

Initiative: Reorganizes one Office Assistant II position from 42 hours biweekly to an Office Associate II Supervisor position 80 hours biweekly and transfers the position from the Licensing and Enforcement program to the Administrative Services - Professional and Financial Regulation program.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$25,808)	(\$27,341)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$25,808)	(\$27,341)

Licensing and Enforcement 0352

2009 Public Law 308

Initiative: Allocates one-time funds to configure the agency licensing system and for the costs of rulemaking.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$7,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,000	\$0

Licensing and Enforcement 0352

2009 Public Law 344

Initiative: Deallocates funds to reflect savings from reducing the number of board members from 15 to 8 as a result of combining the Oil and Solid Fuel Board and the Propane and Natural Gas Board to form the Maine Fuel Board.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	(\$3,494)	(\$7,338)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$3,494)	(\$7,338)

Licensing and Enforcement 0352

2009 Public Law 369

Initiative: Deallocates funds as a result of the Board of Barbering and Cosmetology being repealed.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	(\$1,890)	(\$1,890)
All Other	(\$5,322)	(\$5,322)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$7,212)	(\$7,212)

LICENSING AND ENFORCEMENT 0352**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	61.500	61.500
Personal Services	\$4,320,128	\$4,436,555
All Other	\$2,450,867	\$2,497,353
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,770,995	\$6,933,908

Licensure in Medicine - Board of 0376

2009 Public Law 213 Part A 55

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
POSITIONS - FTE COUNT	0.770	0.770
Personal Services	\$725,437	\$745,033
All Other	\$670,889	\$670,889
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,396,326	\$1,415,922

Licensure in Medicine - Board of 0376

2009 Public Law 213 Part A 55

Initiative: Continues one limited-period Office Associate II position previously authorized to continue in Public Law 2007, chapter 240. The position will end on June 11, 2011.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$54,053	\$57,298
All Other	\$667	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$54,720	\$57,298

Licensure in Medicine - Board of 0376

2009 Public Law 213 Part A 55

Initiative: Continues one limited-period part-time Physician III position previously established in Public Law 2007, chapter 240. This position is needed to review and evaluate medical components of consumer complaints. This position will end on June 11, 2011.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$100,320	\$101,762
OTHER SPECIAL REVENUE FUNDS TOTAL	\$100,320	\$101,762

Licensure in Medicine - Board of 0376

2009 Public Law 213 Part A 55

Initiative: Adjusts funding for STA-CAP charges due to rate changes.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$3,426	\$7,760
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,426	\$7,760

Licensure in Medicine - Board of 0376

2011 Public Law 1 Part A 41

Initiative: Provides funding for an online licensing application and improvements to streamline boardroom technology.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	\$20,254
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$20,254

Licensure in Medicine - Board of 0376

2011 Public Law 1 Part A 41

Initiative: Provides funding for education about narcotic prescribing.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	\$48,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$48,000

LICENSURE IN MEDICINE - BOARD OF 0376		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
POSITIONS - FTE COUNT	0.770	0.770
Personal Services	\$879,810	\$904,093
All Other	\$674,982	\$746,903
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,554,792	\$1,650,996

Manufactured Housing Board 0351

2009 Public Law 213 Part A 55

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2009-10	2010-11
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All Other	\$23,554	\$23,554
FEDERAL EXPENDITURES FUND TOTAL	\$23,554	\$23,554

**MANUFACTURED HOUSING BOARD 0351
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$23,554	\$23,554
FEDERAL EXPENDITURES FUND TOTAL	\$23,554	\$23,554

Nursing - Board of 0372

2009 Public Law 213 Part A 55

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7,000	7,000
Personal Services	\$495,619	\$504,412
All Other	\$361,543	\$361,543
OTHER SPECIAL REVENUE FUNDS TOTAL	\$857,162	\$865,955

Nursing - Board of 0372

2009 Public Law 47

Initiative: Allocates dedicated revenue funds for the State Board of Nursing to contract with an agency to operate a nurse health program beginning in September 2009.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$100,000	\$120,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$100,000	\$120,000

Nursing - Board of 0372

2009 Public Law 213 Part A 55

Initiative: Establishes one limited-period Field Investigator position to enable the State Board of Nursing to investigate filed complaints. This position will end on June 11, 2011.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$65,052	\$68,990
All Other	\$881	\$935
OTHER SPECIAL REVENUE FUNDS TOTAL	\$65,933	\$69,925

Nursing - Board of 0372

2009 Public Law 213 Part A 55

Initiative: Establishes one limited-period Consumer Outreach Specialist position to enable the State Board of Nursing to assist complainants through the complaint process. This position will end on June 11, 2011.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
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Personal Services	\$72,904	\$77,032
All Other	\$988	\$1,044
OTHER SPECIAL REVENUE FUNDS TOTAL	\$73,892	\$78,076

Nursing - Board of 0372

2009 Public Law 213 Part B 1

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$5,104	\$7,603
All Other	\$167	\$168
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,271	\$7,771

Nursing - Board of 0372

2011 Public Law 1 Part A 41

Initiative: Provides funding to establish an allocation for the Board of Nursing program to receive and expend federal funds.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$0	\$148,500
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$148,500

NURSING - BOARD OF 0372		
PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$0	\$148,500
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$148,500
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$638,679	\$658,037
All Other	\$463,579	\$483,690
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,102,258	\$1,141,727

Office of Securities 0943

2009 Public Law 213 Part A 55

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$956,711	\$990,850
All Other	\$335,090	\$335,090
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,291,801	\$1,325,940

Office of Securities 0943

2009 Public Law 213 Part A 55

Initiative: Transfers one Secretary Specialist position from the Administrative Services - Professional and Financial Regulation program to the Office of Securities program and transfers one Secretary Specialist position from the Office of Securities program to the Administrative Services - Professional and Financial Regulation program.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	(\$1,755)	(\$2,534)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,755)	(\$2,534)

Office of Securities 0943

2009 Public Law 213 Part A 55

Initiative: Provides funding for an increase in expected expenditures and related STA-CAP based on new Investor Protection Trust-funded initiatives from Investor Protection Trust grant.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$59,926	\$59,926
OTHER SPECIAL REVENUE FUNDS TOTAL	\$59,926	\$59,926

Office of Securities 0943

2009 Public Law 213 Part A 55

Initiative: Provides funding for a new lease agreement.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$15,749	\$36,347
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,749	\$36,347

Office of Securities 0943

2011 Public Law 1 Part A 41

Initiative: Provides funding to establish a baseline allocation for the Office of Securities program to receive and expend federal funds.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$0	\$10,113
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$10,113

**OFFICE OF SECURITIES 0943
PROGRAM SUMMARY**

	2009-10	2010-11
FEDERAL EXPENDITURES FUND		
All Other	\$0	\$10,113
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$10,113
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$954,956	\$988,316
All Other	\$410,765	\$431,363
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,365,721	\$1,419,679

Optometry - Board of 0385

2009 Public Law 213 Part A 55

Initiative: BASELINE BUDGET

	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$47,479	\$48,480
All Other	\$19,052	\$19,052
OTHER SPECIAL REVENUE FUNDS TOTAL	\$66,531	\$67,532

Optometry - Board of 0385

2011 Public Law 1 Part A 41

Initiative: Reduces funding to more closely approximate anticipated resources.

	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS		
All Other	\$0	(\$1,578)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$1,578)

**OPTOMETRY - BOARD OF 0385
PROGRAM SUMMARY**

	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$47,479	\$48,480
All Other	\$19,052	\$17,474
OTHER SPECIAL REVENUE FUNDS TOTAL	\$66,531	\$65,954

Osteopathic Licensure - Board of 0383

2009 Public Law 213 Part A 55

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$71,621	\$72,834
All Other	\$125,658	\$125,658
OTHER SPECIAL REVENUE FUNDS TOTAL	\$197,279	\$198,492

OSTEOPATHIC LICENSURE - BOARD OF 0383		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$71,621	\$72,834
All Other	\$125,658	\$125,658
OTHER SPECIAL REVENUE FUNDS TOTAL	\$197,279	\$198,492

PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF		
DEPARTMENT TOTALS		
Federal Expenditures Fund	2009-10	2010-11
All Other	\$23,554	\$1,192,197
Federal Expenditures Fund Total	\$23,554	\$1,192,197
Other Special Revenue Funds	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	221.500	222.500
POSITIONS - FTE COUNT	1.208	1.208
Personal Services	\$17,279,496	\$17,803,987
All Other	\$10,887,604	\$11,272,149
Capital Expenditures	\$50,000	\$50,000
Other Special Revenue Funds Total	\$28,217,100	\$29,126,136

PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF

DEPARTMENT TOTALS - ALL FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	221.500	222.500
POSITIONS - FTE COUNT	1.208	1.208
Personal Services	\$17,279,496	\$17,803,987
All Other	\$10,911,158	\$12,464,346
Capital Expenditures	\$50,000	\$50,000
DEPARTMENT TOTAL - ALL FUNDS	\$28,240,654	\$30,318,333

PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY, OFFICE OF

Office of Program Evaluation and Government Accountability 0976

2009 Public Law 213 Part A 56

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$772,463	\$804,048
All Other	\$253,949	\$253,949
GENERAL FUND TOTAL	\$1,026,412	\$1,057,997

Office of Program Evaluation and Government Accountability 0976

2009 Public Law 213 Part A 56

Initiative: Reduces funding based on projected operational needs and expenditure patterns.

GENERAL FUND	2009-10	2010-11
All Other	(\$34,864)	(\$32,278)
GENERAL FUND TOTAL	(\$34,864)	(\$32,278)

Office of Program Evaluation and Government Accountability 0976

2009 Public Law 213 Part A 56

Initiative: Reduces funding based on projected operational needs and expenditure patterns and the biennial budget recommended by the Government Oversight Committee and approved by the Legislative Council.

GENERAL FUND	2009-10	2010-11
All Other	(\$46,483)	(\$45,483)
GENERAL FUND TOTAL	(\$46,483)	(\$45,483)

Office of Program Evaluation and Government Accountability 0976

2009 Public Law 213 Part A 56

Initiative: Reduces funding budgeted for consultant services.

GENERAL FUND	2009-10	2010-11
All Other	(\$50,000)	(\$50,000)
GENERAL FUND TOTAL	(\$50,000)	(\$50,000)

Office of Program Evaluation and Government Accountability 0976

2009 Public Law 213 Part A 56

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	(\$2,472)	(\$3,713)
GENERAL FUND TOTAL	(\$2,472)	(\$3,713)

Office of Program Evaluation and Government Accountability 0976

2009 Public Law 571 Part CC 3

Initiative: Provides funding to restore longevity payments for employees in the legislative branch in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	\$832
GENERAL FUND TOTAL	\$0	\$832

Office of Program Evaluation and Government Accountability 0976

2009 Public Law 571 Part CC 3

Initiative: Reduces funding from projected savings in Personal Services achieved through a rate reduction for retiree health insurance.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$31,530)
GENERAL FUND TOTAL	\$0	(\$31,530)

OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY 0976		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$769,991	\$769,637
All Other	\$122,602	\$126,188
GENERAL FUND TOTAL	\$892,593	\$895,825

**PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY, OFFICE OF
DEPARTMENT TOTALS**

General Fund	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7,000	7,000
Personal Services	\$769,991	\$769,637
All Other	\$122,602	\$126,188
General Fund Total	\$892,593	\$895,825

**PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY, OFFICE OF
DEPARTMENT TOTALS - ALL FUNDS**

	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7,000	7,000
Personal Services	\$769,991	\$769,637
All Other	\$122,602	\$126,188
DEPARTMENT TOTAL - ALL FUNDS	\$892,593	\$895,825

PROPERTY TAX REVIEW, STATE BOARD OF

Property Tax Review - State Board of 0357

2009 Public Law 213 Part A 57

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
Personal Services	\$9,400	\$9,400
All Other	\$83,611	\$83,611
GENERAL FUND TOTAL	\$93,011	\$93,011

Property Tax Review - State Board of 0357

2009 Public Law 213 Part A 57

Initiative: Reduces funding for per diem and All Other for the State Board of Property Tax Review by limiting the number of hearings held annually.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,301)	(\$3,301)
All Other	(\$6,000)	(\$6,000)
GENERAL FUND TOTAL	(\$9,301)	(\$9,301)

Property Tax Review - State Board of 0357

2009 Public Law 213 Part VVVV 3

Initiative: Distribution of savings to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personal Services for its services.

GENERAL FUND	2009-10	2010-11
All Other	(\$60)	(\$78)
GENERAL FUND TOTAL	(\$60)	(\$78)

Property Tax Review - State Board of 0357

2009 Public Law 571 Part A 46

Initiative: Reduces funding due to a one-time reduction in the cost for legal services from the Department of the Attorney General.

GENERAL FUND	2009-10	2010-11
All Other	(\$3,256)	(\$3,294)
GENERAL FUND TOTAL	(\$3,256)	(\$3,294)

Property Tax Review - State Board of 0357

2009 Public Law 571 Part N 2

Initiative: Distribution of savings to departments and agencies statewide to recognize a reduction in charges by the Division of Financial and Personnel Services as a result of a reduction in health insurance rates for 2010-11.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$481)
GENERAL FUND TOTAL	\$0	(\$481)

Property Tax Review - State Board of 0357

2009 Public Law 571 Part WWW 8

Initiative: Allocates funds for State Board of Property Tax Review from fees to be charged for appeal that are filed with the board.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$500	\$3,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$3,000

Property Tax Review - State Board of 0357

2011 Public Law 1 Part A 42

Initiative: Reduces funding to achieve targeted savings.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$803)
GENERAL FUND TOTAL	\$0	(\$803)

**PROPERTY TAX REVIEW - STATE BOARD OF 0357
PROGRAM SUMMARY**

	2009-10	2010-11
GENERAL FUND		
Personal Services	\$6,099	\$6,099
All Other	\$74,295	\$72,955
GENERAL FUND TOTAL	\$80,394	\$79,054
OTHER SPECIAL REVENUE FUNDS		
All Other	\$500	\$3,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$3,000

**PROPERTY TAX REVIEW, STATE BOARD OF
DEPARTMENT TOTALS**

	2009-10	2010-11
General Fund		
Personal Services	\$6,099	\$6,099
All Other	\$74,295	\$72,955
General Fund Total	\$80,394	\$79,054
Other Special Revenue Funds		
All Other	\$500	\$3,000
Other Special Revenue Funds Total	\$500	\$3,000

**PROPERTY TAX REVIEW, STATE BOARD OF
DEPARTMENT TOTALS - ALL FUNDS**

	2009-10	2010-11
Personal Services	\$6,099	\$6,099
All Other	\$74,795	\$75,955
DEPARTMENT TOTAL - ALL FUNDS	\$80,894	\$82,054

PUBLIC BROADCASTING CORPORATION, MAINE

Maine Public Broadcasting Corporation 0033

2009 Public Law 213 Part A 58

Initiative: BASELINE BUDGET

	2009-10	2010-11
GENERAL FUND		
All Other	\$2,171,372	\$2,171,372
GENERAL FUND TOTAL	\$2,171,372	\$2,171,372

Maine Public Broadcasting Corporation 0033

2009 Public Law 213 Part A 58

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2009-10	2010-11
All Other	(\$217,137)	(\$217,137)
GENERAL FUND TOTAL	<u>(\$217,137)</u>	<u>(\$217,137)</u>

Maine Public Broadcasting Corporation 0033

2009 Public Law 571 Part A 47

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$32,712)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$32,712)</u>

Maine Public Broadcasting Corporation 0033

2011 Public Law 1 Part A 43

Initiative: Reduces funding for out-of-pocket spending. This will result in no impact on employment or benefits. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$19,325)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$19,325)</u>

MAINE PUBLIC BROADCASTING CORPORATION 0033		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$1,954,235	\$1,902,198
GENERAL FUND TOTAL	<u>\$1,954,235</u>	<u>\$1,902,198</u>

PUBLIC BROADCASTING CORPORATION, MAINE		
DEPARTMENT TOTALS		
General Fund	2009-10	2010-11
All Other	\$1,954,235	\$1,902,198
General Fund Total	<u>\$1,954,235</u>	<u>\$1,902,198</u>

PUBLIC BROADCASTING CORPORATION, MAINE

DEPARTMENT TOTALS - ALL FUNDS

2009-10

2010-11

All Other

\$1,954,235

\$1,902,198

DEPARTMENT TOTAL - ALL FUNDS

\$1,954,235

\$1,902,198

PUBLIC SAFETY, DEPARTMENT OF

Administration - Public Safety 0088

2009 Public Law 413 Part A 4

Initiative: BASELINE BUDGET

HIGHWAY FUND

2009-10

2010-11

POSITIONS - LEGISLATIVE COUNT

2.000

2.000

Personal Services

\$131,685

\$135,463

All Other

\$682,524

\$682,524

HIGHWAY FUND TOTAL

\$814,209

\$817,987

Administration - Public Safety 0088

2009 Public Law 213 Part A 59

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

2009 Public Law 213 Part A 59

Initiative: Provides funding for the increased cost of building rent.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$86	\$174
FEDERAL EXPENDITURES FUND TOTAL	\$86	\$174

Administration - Public Safety 0088

2009 Public Law 213 Part A 59

Initiative: Provides funding for increases in financial and human resource services.

GENERAL FUND	2009-10	2010-11
All Other	\$14,000	\$14,000
GENERAL FUND TOTAL	\$14,000	\$14,000

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$1,752	\$1,752
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,752	\$1,752

Administration - Public Safety 0088

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$4,094)	(\$3,481)
GENERAL FUND TOTAL	(\$4,094)	(\$3,481)

Administration - Public Safety 0088

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$4,403)	(\$4,394)
GENERAL FUND TOTAL	(\$4,403)	(\$4,394)

Administration - Public Safety 0088

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$138)	(\$226)
GENERAL FUND TOTAL	(\$138)	(\$226)

Administration - Public Safety 0088

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$18)	(\$18)
GENERAL FUND TOTAL	(\$18)	(\$18)

Administration - Public Safety 0088

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,672)	(\$3,672)
GENERAL FUND TOTAL	(\$3,672)	(\$3,672)

Administration - Public Safety 0088

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$416)	\$0
GENERAL FUND TOTAL	(\$416)	\$0

Administration - Public Safety 0088

2009 Public Law 213 Part VVVV 3

Initiative: Distribution of savings to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personal Services for its services.

GENERAL FUND	2009-10	2010-11
All Other	(\$6,321)	(\$8,118)
GENERAL FUND TOTAL	(\$6,321)	(\$8,118)

Administration - Public Safety 0088

2009 Public Law 353

Initiative: Establishes the Advisory Committee on Bias-based Profiling Fund with a base allocation of \$500.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Administration - Public Safety 0088

2009 Public Law 413 Part A 4

Initiative: Provides funding for increases in financial and human resource services.

HIGHWAY FUND	2009-10	2010-11
All Other	\$65,428	\$65,428
HIGHWAY FUND TOTAL	\$65,428	\$65,428

Administration - Public Safety 0088

2009 Public Law 413 Part C 2

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$2,938)	(\$2,891)
HIGHWAY FUND TOTAL	(\$2,938)	(\$2,891)

Administration - Public Safety 0088

2009 Public Law 413 Part I 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

HIGHWAY FUND	2009-10	2010-11
All Other	(\$165)	(\$165)
HIGHWAY FUND TOTAL	(\$165)	(\$165)

Administration - Public Safety 0088

2009 Public Law 413 Part K 2

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$315)	(\$500)
HIGHWAY FUND TOTAL	(\$315)	(\$500)

Administration - Public Safety 0088

2009 Public Law 413 Part M 2

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$4,430)	(\$5,759)
HIGHWAY FUND TOTAL	(\$4,430)	(\$5,759)

Administration - Public Safety 0088

2009 Public Law 413 Part R 2

Initiative: Distribution of savings to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personal Services for its services.

HIGHWAY FUND	2009-10	2010-11
All Other	(\$34,356)	(\$25,988)
HIGHWAY FUND TOTAL	(\$34,356)	(\$25,988)

Administration - Public Safety 0088

2009 Public Law 413 Part S 2

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$931)	\$0
HIGHWAY FUND TOTAL	(\$931)	\$0

Administration - Public Safety 0088

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$392)
GENERAL FUND TOTAL	\$0	(\$392)

Administration - Public Safety 0088

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$613)
GENERAL FUND TOTAL	\$0	(\$613)

Administration - Public Safety 0088

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$1,076)
GENERAL FUND TOTAL	\$0	(\$1,076)

Administration - Public Safety 0088

2009 Public Law 571 Part N 2

Initiative: Distribution of savings to departments and agencies statewide to recognize a reduction in charges by the Division of Financial and Personnel Services as a result of a reduction in health insurance rates for 2010-11.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$11,749)
GENERAL FUND TOTAL	\$0	(\$11,749)

Administration - Public Safety 0088

2009 Public Law 600 Part D 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

HIGHWAY FUND	2009-10	2010-11
Personal Services	\$0	(\$522)
HIGHWAY FUND TOTAL	\$0	(\$522)

Administration - Public Safety 0088

2009 Public Law 600 Part E 4

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

HIGHWAY FUND	2009-10	2010-11
Personal Services	\$0	(\$4,815)
HIGHWAY FUND TOTAL	\$0	(\$4,815)

Administration - Public Safety 0088

2009 Public Law 600 Part F 2

Initiative: Distribution of savings to departments and agencies statewide to recognize a reduction in charges by the Division of Financial and Personnel Services as a result of a reduction in health insurance rates for 2010-11.

HIGHWAY FUND	2009-10	2010-11
All Other	\$0	(\$45,550)
HIGHWAY FUND TOTAL	\$0	(\$45,550)

ADMINISTRATION - PUBLIC SAFETY 0088**PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$131,425	\$130,839
All Other	\$207,979	\$194,433
GENERAL FUND TOTAL	\$339,404	\$325,272
HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$123,071	\$120,976
All Other	\$713,431	\$676,249
HIGHWAY FUND TOTAL	\$836,502	\$797,225
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$150,317	\$155,531
All Other	\$1,399,023	\$1,399,111
FEDERAL EXPENDITURES FUND TOTAL	\$1,549,340	\$1,554,642
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$153,756	\$155,947
All Other	\$104,551	\$104,551
OTHER SPECIAL REVENUE FUNDS TOTAL	\$258,307	\$260,498

Background Checks - Certified Nursing Assistants 0992

2009 Public Law 213 Part A 59

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$55,700	\$58,526
All Other	\$12,056	\$12,056
GENERAL FUND TOTAL	\$67,756	\$70,582

Background Checks - Certified Nursing Assistants 0992

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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
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Personal Services	(\$1,166)	(\$1,212)
GENERAL FUND TOTAL	(\$1,166)	(\$1,212)

Background Checks - Certified Nursing Assistants 0992

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$3)	(\$31)
GENERAL FUND TOTAL	(\$3)	(\$31)

Background Checks - Certified Nursing Assistants 0992

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$60)	(\$60)
GENERAL FUND TOTAL	(\$60)	(\$60)

Background Checks - Certified Nursing Assistants 0992

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$827)	(\$827)
GENERAL FUND TOTAL	(\$827)	(\$827)

Background Checks - Certified Nursing Assistants 0992

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,411)	(\$2,718)
GENERAL FUND TOTAL	(\$1,411)	(\$2,718)

Background Checks - Certified Nursing Assistants 0992

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$261)

GENERAL FUND TOTAL	\$0	(\$261)
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Background Checks - Certified Nursing Assistants 0992

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$352)
GENERAL FUND TOTAL	\$0	(\$352)

Background Checks - Certified Nursing Assistants 0992

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$1,946)
GENERAL FUND TOTAL	\$0	(\$1,946)

Background Checks - Certified Nursing Assistants 0992

2011 Public Law 1 Part A 44

Initiative: Reduces funding by holding certain Department of Public Safety positions vacant. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$6,750)
GENERAL FUND TOTAL	\$0	(\$6,750)

BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS 0992		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$52,293	\$44,429
All Other	\$11,996	\$11,996
GENERAL FUND TOTAL	\$64,289	\$56,425

Bureau of Building Codes and Standards Z073

2009 Public Law 213 Part A 59

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$171,672	\$181,382

All Other	\$130,639	\$130,639
OTHER SPECIAL REVENUE FUNDS TOTAL	\$302,311	\$312,021

**BUREAU OF BUILDING CODES AND STANDARDS Z073
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$171,672	\$181,382
All Other	\$130,639	\$130,639
OTHER SPECIAL REVENUE FUNDS TOTAL	\$302,311	\$312,021

Capitol Police - Bureau of 0101

2009 Public Law 213 Part A 59

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	9.500	9.500
Personal Services	\$588,968	\$608,755
All Other	\$45,420	\$45,420
GENERAL FUND TOTAL	\$634,388	\$654,175

Capitol Police - Bureau of 0101

2009 Public Law 213 Part A 59

Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal years 2009-10 and 2010-11 Office of Information Technology monthly rates. Services include all employee-related services such as subscription services, e-mail, file services, desktop and laptop support and network and telephone services including wireless technology.

GENERAL FUND	2009-10	2010-11
All Other	\$8,250	\$7,890
GENERAL FUND TOTAL	\$8,250	\$7,890

Capitol Police - Bureau of 0101

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$12,265)	(\$12,481)
GENERAL FUND TOTAL	(\$12,265)	(\$12,481)

Capitol Police - Bureau of 0101

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$863)	(\$2,049)
GENERAL FUND TOTAL	(\$863)	(\$2,049)

Capitol Police - Bureau of 0101

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,818)	(\$1,818)
GENERAL FUND TOTAL	(\$1,818)	(\$1,818)

Capitol Police - Bureau of 0101

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$23)	(\$36)
GENERAL FUND TOTAL	(\$23)	(\$36)

Capitol Police - Bureau of 0101

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,227)	(\$3,227)
GENERAL FUND TOTAL	(\$3,227)	(\$3,227)

Capitol Police - Bureau of 0101

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$7,897)	(\$15,327)
GENERAL FUND TOTAL	(\$7,897)	(\$15,327)

Capitol Police - Bureau of 0101

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$2,583)	\$0
GENERAL FUND TOTAL	(\$2,583)	\$0

Capitol Police - Bureau of 0101

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$96)
GENERAL FUND TOTAL	\$0	(\$96)

Capitol Police - Bureau of 0101

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$2,610)
GENERAL FUND TOTAL	\$0	(\$2,610)

Capitol Police - Bureau of 0101

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$1,989)
GENERAL FUND TOTAL	\$0	(\$1,989)

Capitol Police - Bureau of 0101

2009 Public Law 571 Part A 48

Initiative: Reduces funding for overtime for Capitol Security.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$2,000)	(\$2,000)
GENERAL FUND TOTAL	(\$2,000)	(\$2,000)

Capitol Police - Bureau of 0101

2009 Public Law 571 Part A 48

Initiative: Provides funding for security services provided to other state agencies.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$6,000	\$6,000
All Other	\$100	\$100
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,100	\$6,100

Capitol Police - Bureau of 0101

2009 Public Law 571 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$15,885	\$2,559
All Other	(\$15,885)	(\$2,559)
GENERAL FUND TOTAL	\$0	\$0

Capitol Police - Bureau of 0101

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$20,688)
GENERAL FUND TOTAL	\$0	(\$20,688)

Capitol Police - Bureau of 0101

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$137)
GENERAL FUND TOTAL	\$0	(\$137)

**CAPITOL POLICE - BUREAU OF 0101
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	9.500	9.500
Personal Services	\$576,018	\$550,943
All Other	\$35,944	\$48,664
GENERAL FUND TOTAL	\$611,962	\$599,607
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$6,000	\$6,000
All Other	\$100	\$100
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,100	\$6,100

Computer Crimes 0048

2009 Public Law 571 Part A 48

Initiative: Provides funding for one State Police Detective position and related All Other to be assigned to the Computer Crime Lab and not to be reassigned for any other purpose. The position must be hired and ready to start on July 1, 2010.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$102,939
All Other	\$0	\$6,000
GENERAL FUND TOTAL	\$0	\$108,939

**COMPUTER CRIMES 0048
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$102,939
All Other	\$0	\$6,000
GENERAL FUND TOTAL	\$0	\$108,939

Consolidated Emergency Communications Z021

2009 Public Law 213 Part A 59

Initiative: BASELINE BUDGET

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	75.000	75.000
Personal Services	\$5,221,274	\$5,383,944
All Other	\$496,347	\$496,347
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	\$5,717,621	\$5,880,291

Consolidated Emergency Communications Z021

2009 Public Law 213 Part A 59

Initiative: Provides funding for the increased cost of building rent.

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	2009-10	2010-11
All Other	\$1,513	\$3,025
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	\$1,513	\$3,025

Consolidated Emergency Communications Z021

2009 Public Law 213 Part A 59

Initiative: Establishes 2 Emergency Communications Specialist Supervisor positions, one Emergency Communications Specialist position and one Public Safety Emergency Dispatch System Administrator position and provides funding for related All Other costs.

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$304,055	\$320,875
All Other	\$15,295	\$15,541
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	\$319,350	\$336,416

Consolidated Emergency Communications Z021

2009 Public Law 213 Part A 59

Initiative: Provides funding for increased costs of technology, professional services, gasoline and supplies for the Consolidated Emergency Communications Fund program.

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	2009-10	2010-11
All Other	\$114,349	\$119,339
Capital Expenditures	\$26,000	\$0
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	\$140,349	\$119,339

Consolidated Emergency Communications Z021

2009 Public Law 213 Part A 59

Initiative: Eliminates 2 vacant Emergency Communications Technician positions.

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$102,598)	(\$107,659)
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	(\$102,598)	(\$107,659)

Consolidated Emergency Communications Z021

2009 Public Law 213 Part B 1

Initiative: RECLASSIFICATIONS

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	2009-10	2010-11
Personal Services	\$1,903,133	\$758,202

All Other	\$46,838	\$11,776
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	\$1,949,971	\$769,978

Consolidated Emergency Communications Z021

2011 Public Law 1 Part A 44

Initiative: Provides funding for the increased cost of STA-CAP.

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	2009-10	2010-11
All Other	\$0	\$27,327
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	\$0	\$27,327

Consolidated Emergency Communications Z021

2011 Public Law 1 Part A 44

Initiative: Provides funding for the increased cost of building rent.

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	2009-10	2010-11
All Other	\$0	\$2,102
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	\$0	\$2,102

CONSOLIDATED EMERGENCY COMMUNICATIONS Z021		
PROGRAM SUMMARY		
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	77.000	77.000
Personal Services	\$7,325,864	\$6,355,362
All Other	\$674,342	\$675,457
Capital Expenditures	\$26,000	\$0
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	\$8,026,206	\$7,030,819

Criminal Justice Academy 0290

2009 Public Law 213 Part A 59

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$802,878	\$821,258
All Other	\$842,847	\$842,847
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,645,725	\$1,664,105

Criminal Justice Academy 0290

2009 Public Law 213 Part A 59

Initiative: Provides funding for the increased cost of gasoline.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
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All Other	\$7,929	\$7,929
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,929	\$7,929

Criminal Justice Academy 0290

2009 Public Law 213 Part A 59

Initiative: Provides funding for the basic law enforcement training program at the Maine Criminal Justice Academy.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$156,588	\$156,588
OTHER SPECIAL REVENUE FUNDS TOTAL	\$156,588	\$156,588

Criminal Justice Academy 0290

2009 Public Law 213 Part A 59

Initiative: Provides funding for contracted services to provide lesson planning and development.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$80,445	\$80,445
OTHER SPECIAL REVENUE FUNDS TOTAL	\$80,445	\$80,445

Criminal Justice Academy 0290

2009 Public Law 213 Part A 59

Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal years 2009-10 and 2010-11 Office of Information Technology monthly rates. Services include all employee-related services such as subscription services, e-mail, file services, desktop and laptop support and network and telephone services including wireless technology.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$15,000	\$17,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,000	\$17,000

Criminal Justice Academy 0290

2009 Public Law 213 Part A 59

Initiative: Provides funding for federal highway safety grants.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$25,000	\$25,000
FEDERAL EXPENDITURES FUND TOTAL	\$25,000	\$25,000

Criminal Justice Academy 0290

2009 Public Law 571 Part A 48

Initiative: Adjusts funding to bring allocations into line with projected available resources based on an upward reprojected of racino revenues by the Revenue Forecasting Committee in December 2009.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$33,985	\$15,511

OTHER SPECIAL REVENUE FUNDS TOTAL	\$33,985	\$15,511
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Criminal Justice Academy 0290

2011 Public Law 1 Part A 44

Initiative: Provides funding for the increased cost of STA-CAP.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	\$9,598
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$9,598

CRIMINAL JUSTICE ACADEMY 0290		
PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$25,000	\$25,000
FEDERAL EXPENDITURES FUND TOTAL	\$25,000	\$25,000
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$802,878	\$821,258
All Other	\$1,136,794	\$1,129,918
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,939,672	\$1,951,176

Drug Enforcement Agency 0388

2009 Public Law 213 Part A 59

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$211,749	\$214,269
All Other	\$2,138,222	\$2,138,222
GENERAL FUND TOTAL	\$2,349,971	\$2,352,491

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$864,410	\$864,410
FEDERAL EXPENDITURES FUND TOTAL	\$864,410	\$864,410

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$398,344	\$398,344
OTHER SPECIAL REVENUE FUNDS TOTAL	\$398,344	\$398,344

Drug Enforcement Agency 0388

2009 Public Law 213 Part A 59

Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal years 2009-10 and 2010-11 Office of Information Technology monthly rates. Services include all employee-related services such as subscription services, e-mail, file services, desktop and laptop support and network and telephone services including wireless technology.

GENERAL FUND	2009-10	2010-11
All Other	\$135,000	\$135,000
GENERAL FUND TOTAL	\$135,000	\$135,000
FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$19,808	\$20,527
FEDERAL EXPENDITURES FUND TOTAL	\$19,808	\$20,527

Drug Enforcement Agency 0388

2009 Public Law 213 Part A 59

Initiative: Provides funding for federal drug enforcement programs.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$76,745	\$48,495
FEDERAL EXPENDITURES FUND TOTAL	\$76,745	\$48,495

Drug Enforcement Agency 0388

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,146)	(\$2,675)
GENERAL FUND TOTAL	(\$3,146)	(\$2,675)

Drug Enforcement Agency 0388

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$5,343)	(\$5,333)
GENERAL FUND TOTAL	(\$5,343)	(\$5,333)

Drug Enforcement Agency 0388

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$827)	(\$1,356)
GENERAL FUND TOTAL	(\$827)	(\$1,356)

Drug Enforcement Agency 0388

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$8,620)	(\$8,620)
GENERAL FUND TOTAL	(\$8,620)	(\$8,620)

Drug Enforcement Agency 0388

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$204)	(\$500)
GENERAL FUND TOTAL	(\$204)	(\$500)

Drug Enforcement Agency 0388

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$5,094)	(\$5,094)
GENERAL FUND TOTAL	(\$5,094)	(\$5,094)

Drug Enforcement Agency 0388

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$2,080)	\$0
GENERAL FUND TOTAL	(\$2,080)	\$0

Drug Enforcement Agency 0388

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$1,568)
GENERAL FUND TOTAL	\$0	(\$1,568)

Drug Enforcement Agency 0388

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$783)
GENERAL FUND TOTAL	\$0	(\$783)

Drug Enforcement Agency 0388

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$471)
GENERAL FUND TOTAL	\$0	(\$471)

Drug Enforcement Agency 0388

2009 Public Law 571 Part A 1

Initiative: Distributes savings from purchases of supplies as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$869)
GENERAL FUND TOTAL	\$0	(\$869)

Drug Enforcement Agency 0388

2009 Public Law 571 Part A 48

Initiative: Reduces funding through a delay in replacing Central Fleet Management vehicles until they reach 125,000 miles.

GENERAL FUND	2009-10	2010-11
All Other	(\$2,000)	(\$22,000)
GENERAL FUND TOTAL	(\$2,000)	(\$22,000)

Drug Enforcement Agency 0388

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$4,205)
GENERAL FUND TOTAL	\$0	(\$4,205)

Drug Enforcement Agency 0388

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$2,223)
GENERAL FUND TOTAL	\$0	(\$2,223)

Drug Enforcement Agency 0388

2011 Public Law 1 Part A 44

Initiative: Provides funding for the increased cost of STA-CAP.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	\$799
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$799

DRUG ENFORCEMENT AGENCY 0388		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$195,259	\$194,352
All Other	\$2,262,398	\$2,237,442
GENERAL FUND TOTAL	\$2,457,657	\$2,431,794
FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$960,963	\$933,432
FEDERAL EXPENDITURES FUND TOTAL	\$960,963	\$933,432
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$398,344	\$399,143
OTHER SPECIAL REVENUE FUNDS TOTAL	\$398,344	\$399,143

Emergency Medical Services 0485

2009 Public Law 213 Part A 59

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$384,973	\$393,680
All Other	\$599,833	\$599,833
GENERAL FUND TOTAL	\$984,806	\$993,513

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$73,833	\$75,005
All Other	\$104,805	\$104,805
FEDERAL EXPENDITURES FUND TOTAL	\$178,638	\$179,810

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$80,240	\$81,980
All Other	\$46,512	\$46,512
OTHER SPECIAL REVENUE FUNDS TOTAL	\$126,752	\$128,492

Emergency Medical Services 0485

2009 Public Law 213 Part A 59

Initiative: Provides funding for federal highway safety grants.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$80,000	\$80,000
FEDERAL EXPENDITURES FUND TOTAL	\$80,000	\$80,000

Emergency Medical Services 0485

2009 Public Law 213 Part A 59

Initiative: Provides funding for grants from the Department of Health and Human Services, Maine Center for Disease Control and Prevention.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$125,000	\$125,000
FEDERAL EXPENDITURES FUND TOTAL	\$125,000	\$125,000

Emergency Medical Services 0485

2009 Public Law 213 Part A 59

Initiative: Reduces funding from savings achieved by eliminating paper distribution of emergency medical publications.

GENERAL FUND	2009-10	2010-11
All Other	(\$17,864)	(\$54,500)
GENERAL FUND TOTAL	(\$17,864)	(\$54,500)

Emergency Medical Services 0485

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$2,766)	(\$2,352)
GENERAL FUND TOTAL	(\$2,766)	(\$2,352)

Emergency Medical Services 0485

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$8,340)	(\$8,387)
GENERAL FUND TOTAL	(\$8,340)	(\$8,387)

Emergency Medical Services 0485

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,390)	(\$2,297)
GENERAL FUND TOTAL	(\$1,390)	(\$2,297)

Emergency Medical Services 0485

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$24)	(\$45)
GENERAL FUND TOTAL	(\$24)	(\$45)

Emergency Medical Services 0485

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$8,586)	(\$8,586)
GENERAL FUND TOTAL	(\$8,586)	(\$8,586)

Emergency Medical Services 0485

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$2,187)	(\$3,993)
GENERAL FUND TOTAL	(\$2,187)	(\$3,993)

Emergency Medical Services 0485

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$832)	\$0
GENERAL FUND TOTAL	(\$832)	\$0

Emergency Medical Services 0485

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$1,305)
GENERAL FUND TOTAL	\$0	(\$1,305)

Emergency Medical Services 0485

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$414)
GENERAL FUND TOTAL	\$0	(\$414)

Emergency Medical Services 0485

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$518)
GENERAL FUND TOTAL	\$0	(\$518)

Emergency Medical Services 0485

2009 Public Law 571 Part A 48

Initiative: Eliminates funding for the printing of the Emergency Medical Services journal.

GENERAL FUND	2009-10	2010-11
All Other	(\$20,000)	\$0
GENERAL FUND TOTAL	(\$20,000)	\$0

Emergency Medical Services 0485

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$14,224)
GENERAL FUND TOTAL	\$0	(\$14,224)

EMERGENCY MEDICAL SERVICES 0485 PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$360,872	\$351,604
All Other	\$561,945	\$545,288
GENERAL FUND TOTAL	\$922,817	\$896,892
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$73,833	\$75,005
All Other	\$309,805	\$309,805
FEDERAL EXPENDITURES FUND TOTAL	\$383,638	\$384,810
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$80,240	\$81,980
All Other	\$46,512	\$46,512
OTHER SPECIAL REVENUE FUNDS TOTAL	\$126,752	\$128,492

FHM - Fire Marshal 0964

2009 Public Law 213 Part A 59

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2009-10	2010-11
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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

2009 Public Law 213 Part A 59

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

2009 Public Law 213 Part A 59

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

2009 Public Law 213 Part B 1

Initiative: RECLASSIFICATIONS

FUND FOR A HEALTHY MAINE	2009-10	2010-11
Personal Services	\$14,073	\$14,240
FUND FOR A HEALTHY MAINE TOTAL	<u>\$14,073</u>	<u>\$14,240</u>

FHM - Fire Marshal 0964

2009 Public Law 571 Part A 48

Initiative: Provides funding for inspections of facilities licensed by the Department of Health and Human Services.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	\$1,140,780	\$0
FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,140,780</u>	<u>\$0</u>

FHM - FIRE MARSHAL 0964**PROGRAM SUMMARY**

	2009-10	2010-11
FUND FOR A HEALTHY MAINE		
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$237,637	\$242,543
All Other	\$1,155,253	\$13,726
FUND FOR A HEALTHY MAINE TOTAL	\$1,392,890	\$256,269

Fire Marshal - Office of 0327

2009 Public Law 213 Part A 59

Initiative: BASELINE BUDGET

	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	39.000	39.000
Personal Services	\$3,375,777	\$3,453,975
All Other	\$715,610	\$715,610
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,091,387	\$4,169,585

Fire Marshal - Office of 0327

2009 Public Law 162

Initiative: Provides one-time funding for the purchase of carbon monoxide detectors and educational materials.

	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS		
All Other	\$115,938	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$115,938	\$0

Fire Marshal - Office of 0327

2009 Public Law 213 Part A 59

Initiative: Provides funding for the increased cost of building rent.

	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS		
All Other	\$1,011	\$2,022
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,011	\$2,022

Fire Marshal - Office of 0327

2009 Public Law 213 Part A 59

Initiative: Provides funding for the increased cost of gasoline.

	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS		
All Other	\$106,058	\$106,058
OTHER SPECIAL REVENUE FUNDS TOTAL	\$106,058	\$106,058

Fire Marshal - Office of 0327

2009 Public Law 213 Part A 59

Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal years 2009-10 and 2010-11 Office of Information Technology monthly rates. Services include all employee-related services such as subscription services, e-mail, file services, desktop and laptop support and network and telephone services including wireless technology.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$57,465	\$57,465
OTHER SPECIAL REVENUE FUNDS TOTAL	\$57,465	\$57,465

Fire Marshal - Office of 0327

2009 Public Law 213 Part A 59

Initiative: Adjusts funding for fiscal years 2009-10 and 2010-11 enhancements to existing information technology applications.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$5,040	\$5,040
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,040	\$5,040

Fire Marshal - Office of 0327

2009 Public Law 213 Part A 59

Initiative: Provides funding for vehicles and other capital equipment.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Capital Expenditures	\$215,750	\$215,750
OTHER SPECIAL REVENUE FUNDS TOTAL	\$215,750	\$215,750

Fire Marshal - Office of 0327

2009 Public Law 213 Part B 1

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$163,647	\$166,690
OTHER SPECIAL REVENUE FUNDS TOTAL	\$163,647	\$166,690

Fire Marshal - Office of 0327

2009 Public Law 551

Initiative: Provides one-time funding for the purchase of carbon monoxide detectors and educational materials.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	\$115,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$115,000

Fire Marshal - Office of 0327

2009 Public Law 571 Part B 1

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$4,511	\$3,985
All Other	\$41	\$36
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,552	\$4,021

Fire Marshal - Office of 0327

2011 Public Law 1 Part A 44

Initiative: Provides funding for the increased cost of STA-CAP.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	\$16,402
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$16,402

**FIRE MARSHAL - OFFICE OF 0327
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	39.000	39.000
Personal Services	\$3,543,935	\$3,624,650
All Other	\$1,001,163	\$1,017,633
Capital Expenditures	\$215,750	\$215,750
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,760,848	\$4,858,033

Gambling Control Board Z002

2009 Public Law 213 Part A 59

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$534,946	\$548,937
All Other	\$651,085	\$651,085
GENERAL FUND TOTAL	\$1,186,031	\$1,200,022
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$668,697	\$668,697
OTHER SPECIAL REVENUE FUNDS TOTAL	\$668,697	\$668,697

Gambling Control Board Z002

2009 Public Law 213 Part A 59

Initiative: Reduces funding for gambling addiction services on a one-time basis in fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
All Other	(\$50,000)	(\$50,000)
GENERAL FUND TOTAL	(\$50,000)	(\$50,000)

Gambling Control Board Z002

2009 Public Law 213 Part A 59

Initiative: Reduces funding to bring allocations into line with projected available resources based on the reprojections of racino revenue by the Revenue Forecasting Committee in December 2008.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$189,534)	(\$180,451)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$189,534)	(\$180,451)

Gambling Control Board Z002

2009 Public Law 213 Part A 59

Initiative: Eliminates a vacant Clerk IV position.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$61,370)	(\$64,244)
GENERAL FUND TOTAL	(\$61,370)	(\$64,244)

Gambling Control Board Z002

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$10,171)	(\$10,244)
GENERAL FUND TOTAL	(\$10,171)	(\$10,244)

Gambling Control Board Z002

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,402)	(\$2,340)
GENERAL FUND TOTAL	(\$1,402)	(\$2,340)

Gambling Control Board Z002

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,617)	(\$1,617)
GENERAL FUND TOTAL	(\$1,617)	(\$1,617)

Gambling Control Board Z002

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$4)	(\$16)
GENERAL FUND TOTAL	(\$4)	(\$16)

Gambling Control Board Z002

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$9,600)	(\$9,600)
GENERAL FUND TOTAL	(\$9,600)	(\$9,600)

Gambling Control Board Z002

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$4,195)	(\$8,572)
GENERAL FUND TOTAL	(\$4,195)	(\$8,572)

Gambling Control Board Z002

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$169)
GENERAL FUND TOTAL	\$0	(\$169)

Gambling Control Board Z002

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$1,566)
GENERAL FUND TOTAL	\$0	(\$1,566)

Gambling Control Board Z002

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$1,111)
GENERAL FUND TOTAL	\$0	(\$1,111)

Gambling Control Board Z002

2009 Public Law 571 Part A 48

Initiative: Reduces funding for the Scientific Games contract due to lower gaming activity.

GENERAL FUND	2009-10	2010-11
All Other	(\$30,000)	\$0
GENERAL FUND TOTAL	(\$30,000)	\$0

Gambling Control Board Z002

2009 Public Law 571 Part A 48

Initiative: Adjusts funding to bring allocations into line with projected available resources based on an upward reprojected of racino revenues by the Revenue Forecasting Committee in December 2009 and March 2010.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$86,468	\$84,721
OTHER SPECIAL REVENUE FUNDS TOTAL	\$86,468	\$84,721

Gambling Control Board Z002

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$17,187)
GENERAL FUND TOTAL	\$0	(\$17,187)

Gambling Control Board Z002

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$239)
GENERAL FUND TOTAL	\$0	(\$239)

Gambling Control Board Z002

2011 Public Law 1 Part A 44

Initiative: Appropriates funds for one Office Specialist I position and one Public Safety Inspector I position to review and process the application for a casino license in Oxford and perform other duties.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$37,624
GENERAL FUND TOTAL	\$0	\$37,624

Gambling Control Board Z002

2011 Public Law 1 Part A 44

Initiative: Provides funding for the projected due diligence costs related to the application for a casino license in Oxford. These funds may not lapse and must be carried forward and expended for the original intended purpose.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$277,500
GENERAL FUND TOTAL	\$0	\$277,500

Gambling Control Board Z002

2011 Public Law 1 Part A 44

Initiative: Provides funding for Attorney General fees to review the application for a casino license in Oxford.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$47,376
GENERAL FUND TOTAL	\$0	\$47,376

Gambling Control Board Z002

2011 Public Law 1 Part A 44

Initiative: Deappropriates funds to recognize savings in the All Other category.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$85,000)
GENERAL FUND TOTAL	\$0	(\$85,000)

**GAMBLING CONTROL BOARD Z002
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	6.000	8.000
Personal Services	\$448,208	\$471,697
All Other	\$569,464	\$838,920
GENERAL FUND TOTAL	\$1,017,672	\$1,310,617
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$565,631	\$572,967
OTHER SPECIAL REVENUE FUNDS TOTAL	\$565,631	\$572,967

Highway Safety DPS 0457

2009 Public Law 413 Part A 4

Initiative: BASELINE BUDGET

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$78,328	\$79,918
All Other	\$372,156	\$372,156
HIGHWAY FUND TOTAL	\$450,484	\$452,074

Highway Safety DPS 0457

2009 Public Law 213 Part A 59

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$245,533	\$255,192
All Other	\$1,719,235	\$1,719,235
FEDERAL EXPENDITURES FUND TOTAL	\$1,964,768	\$1,974,427

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$31,447	\$31,975
All Other	\$309,035	\$309,035
OTHER SPECIAL REVENUE FUNDS TOTAL	\$340,482	\$341,010

Highway Safety DPS 0457

2009 Public Law 213 Part A 59

Initiative: Provides funding to establish one Highway Safety Coordinator position to administer certain highway safety programs.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$64,639	\$67,950
All Other	\$746	\$785
FEDERAL EXPENDITURES FUND TOTAL	\$65,385	\$68,735

Highway Safety DPS 0457

2009 Public Law 213 Part A 59

Initiative: Reorganizes 2 Highway Safety Coordinator positions from range 19 to range 21.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$7,567	\$7,646
All Other	\$93	\$94
FEDERAL EXPENDITURES FUND TOTAL	\$7,660	\$7,740

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$2,539	\$2,566
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,539	\$2,566

Highway Safety DPS 0457

2009 Public Law 413 Part A 4

Initiative: Provides funding for blood-alcohol tests for the implied consent program.

HIGHWAY FUND	2009-10	2010-11
All Other	\$101,230	\$168,403
HIGHWAY FUND TOTAL	\$101,230	\$168,403

Highway Safety DPS 0457

2009 Public Law 413 Part C 2

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$1,615)	(\$1,565)
HIGHWAY FUND TOTAL	(\$1,615)	(\$1,565)

Highway Safety DPS 0457

2009 Public Law 413 Part K 2

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$326)	(\$512)
HIGHWAY FUND TOTAL	(\$326)	(\$512)

Highway Safety DPS 0457

2009 Public Law 413 Part M 2

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$1,856)	(\$1,871)
HIGHWAY FUND TOTAL	(\$1,856)	(\$1,871)

Highway Safety DPS 0457

2009 Public Law 413 Part R 2

Initiative: Distribution of savings to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personal Services for its services.

HIGHWAY FUND	2009-10	2010-11
All Other	(\$3,036)	(\$2,297)
HIGHWAY FUND TOTAL	(\$3,036)	(\$2,297)

Highway Safety DPS 0457

2009 Public Law 600 Part D 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

HIGHWAY FUND	2009-10	2010-11
Personal Services	\$0	(\$261)
HIGHWAY FUND TOTAL	\$0	(\$261)

Highway Safety DPS 0457

2009 Public Law 600 Part E 4

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

HIGHWAY FUND	2009-10	2010-11
Personal Services	\$0	(\$2,671)
HIGHWAY FUND TOTAL	\$0	(\$2,671)

Highway Safety DPS 0457

2009 Public Law 600 Part F 2

Initiative: Distribution of savings to departments and agencies statewide to recognize a reduction in charges by the Division of Financial and Personnel Services as a result of a reduction in health insurance rates for 2010-11.

HIGHWAY FUND	2009-10	2010-11
All Other	\$0	(\$4,831)
HIGHWAY FUND TOTAL	\$0	(\$4,831)

Highway Safety DPS 0457

2011 Public Law 1 Part A 44

Initiative: Provides funding for the increased cost of STA-CAP.

OTHER SPECIAL REVENUE FUNDS

	2009-10	2010-11
All Other	\$0	\$1,960
OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/> \$0	<hr/> \$1,960

Highway Safety DPS 0457

2011 Public Law 20 Part A 1

Initiative: Provides funding for the increased cost of STA-CAP.

HIGHWAY FUND

	2009-10	2010-11
All Other	\$0	\$8,790
HIGHWAY FUND TOTAL	<hr/> \$0	<hr/> \$8,790

Highway Safety DPS 0457

2011 Public Law 20 Part A 1

Initiative: Provides funding for the increased cost of building rent.

HIGHWAY FUND

	2009-10	2010-11
All Other	\$0	\$6,920
HIGHWAY FUND TOTAL	<hr/> \$0	<hr/> \$6,920

HIGHWAY SAFETY DPS 0457**PROGRAM SUMMARY**

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$74,531	\$73,038
All Other	\$470,350	\$549,141
HIGHWAY FUND TOTAL	\$544,881	\$622,179
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$317,739	\$330,788
All Other	\$1,720,074	\$1,720,114
FEDERAL EXPENDITURES FUND TOTAL	\$2,037,813	\$2,050,902
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$33,986	\$34,541
All Other	\$309,035	\$310,995
OTHER SPECIAL REVENUE FUNDS TOTAL	\$343,021	\$345,536

Information Technology Y23T

2009 Public Law 571 Part A 1

Initiative: Redistributes information technology savings authorized in Public Law 2009, c. 213, Part TT from new technology accounts to the programs in which the funds were originally reflected.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$22,520
GENERAL FUND TOTAL	\$0	\$22,520

Information Technology Y23T

2009 Public Law 571 Part A 48

Initiative: Eliminates one Public Safety Inspector II position and related All Other costs within the Liquor Enforcement program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$2,520)
GENERAL FUND TOTAL	\$0	(\$2,520)

Information Technology Y23T

2009 Public Law 571 Part A 48

Initiative: Adjusts the funding reduction for radios for the Liquor Licensing unit originally approved in Public Law 2009, chapter 462 to the correct program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$6,000)
GENERAL FUND TOTAL	\$0	(\$6,000)

Information Technology Y23T

2009 Public Law 571 Part A 48

Initiative: Adjusts the funding reduction eliminating pagers for the State Police originally approved in Public Law 2009, chapter 462 to the correct program. Elimination of pagers does not apply to those individuals who do not have adequate cell phone coverage.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$14,000)
GENERAL FUND TOTAL	\$0	(\$14,000)

Information Technology Y23T

2009 Public Law 600 Part A 1

Initiative: Transfers the funding reduction eliminating pagers for the State Police originally approved in Public Law 2009, chapter 462 to the correct program.

HIGHWAY FUND	2009-10	2010-11
All Other	\$0	(\$13,451)
HIGHWAY FUND TOTAL	\$0	(\$13,451)

INFORMATION TECHNOLOGY Y23T PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0
HIGHWAY FUND	2009-10	2010-11
All Other	\$0	(\$13,451)
HIGHWAY FUND TOTAL	\$0	(\$13,451)

Licensing and Enforcement - Public Safety 0712

2009 Public Law 213 Part A 59

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	12,000	12,000
Personal Services	\$866,858	\$891,877
All Other	\$258,286	\$258,286
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,125,144	\$1,150,163

Licensing and Enforcement - Public Safety 0712

2009 Public Law 213 Part A 59

Initiative: Provides funding for the increased cost of building rent.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$794	\$1,588
OTHER SPECIAL REVENUE FUNDS TOTAL	\$794	\$1,588

Licensing and Enforcement - Public Safety 0712

2009 Public Law 213 Part A 59

Initiative: Eliminates one Office Assistant II position, one Public Safety Inspector I position and one State Police Detective position associated with tournament gaming.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(3,000)	(3,000)
Personal Services	(\$199,680)	(\$207,067)
All Other	(\$12,900)	(\$12,900)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$212,580)	(\$219,967)

Licensing and Enforcement - Public Safety 0712

2009 Public Law 213 Part A 59

Initiative: Provides funding for vehicles and other capital equipment.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Capital Expenditures	\$38,300	\$40,100
OTHER SPECIAL REVENUE FUNDS TOTAL	\$38,300	\$40,100

Licensing and Enforcement - Public Safety 0712

2009 Public Law 347

Initiative: Provides funding for one Public Safety Inspector II position and related All Other costs to inspect high-stakes beano games for compliance with laws and regulations.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$47,330	\$66,852
All Other	\$10,880	\$14,621
OTHER SPECIAL REVENUE FUNDS TOTAL	\$58,210	\$81,473

Licensing and Enforcement - Public Safety 0712

2009 Public Law 505

Initiative: Provides one-time funding for training related to lucky seven dispensers.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	\$4,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$4,000
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Licensing and Enforcement - Public Safety 0712

2009 Public Law 534

Initiative: Reduces allocation to reflect the extension of the reduction in license fees for high-stakes beano to fiscal years 2009-10 and 2010-11.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$25,000)	(\$25,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$25,000)	(\$25,000)

Licensing and Enforcement - Public Safety 0712

2011 Public Law 1 Part A 44

Initiative: Provides funding for the increased cost of STA-CAP.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	\$6,341
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$6,341

LICENSING AND ENFORCEMENT - PUBLIC SAFETY 0712		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$714,508	\$751,662
All Other	\$232,060	\$246,936
Capital Expenditures	\$38,300	\$40,100
OTHER SPECIAL REVENUE FUNDS TOTAL	\$984,868	\$1,038,698

Liquor Enforcement 0293

2009 Public Law 213 Part A 59

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$751,824	\$769,200
All Other	\$127,999	\$127,999
GENERAL FUND TOTAL	\$879,823	\$897,199

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$19,190	\$19,190
OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,190	\$19,190

Liquor Enforcement 0293

2009 Public Law 213 Part A 59

Initiative: Establishes one Public Safety Inspector II position and related All Other to administer an increased number of liquor licenses and ensure compliance.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$63,106
All Other	\$0	\$10,000
GENERAL FUND TOTAL	\$0	\$73,106

Liquor Enforcement 0293

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$17,000)	(\$18,268)
GENERAL FUND TOTAL	(\$17,000)	(\$18,268)

Liquor Enforcement 0293

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$3,095)	(\$5,694)
GENERAL FUND TOTAL	(\$3,095)	(\$5,694)

Liquor Enforcement 0293

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$590)	(\$590)
GENERAL FUND TOTAL	(\$590)	(\$590)

Liquor Enforcement 0293

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$11)	(\$70)

GENERAL FUND TOTAL	(\$11)	(\$70)
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Liquor Enforcement 0293

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$17,077)	(\$17,077)
GENERAL FUND TOTAL	(\$17,077)	(\$17,077)

Liquor Enforcement 0293

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$6,821)	(\$12,457)
GENERAL FUND TOTAL	(\$6,821)	(\$12,457)

Liquor Enforcement 0293

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$6,795)	\$0
GENERAL FUND TOTAL	(\$6,795)	\$0

Liquor Enforcement 0293

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$316)
GENERAL FUND TOTAL	\$0	(\$316)

Liquor Enforcement 0293

2009 Public Law 438

Initiative: Provides funding for one Public Safety Inspector II position and related All Other costs.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000

Personal Services	\$63,106	\$66,852
All Other	\$12,000	\$12,000
GENERAL FUND TOTAL	\$75,106	\$78,852

Liquor Enforcement 0293

2009 Public Law 462 Part A 1

Initiative: Eliminates funding for radios for the Liquor Licensing unit.

GENERAL FUND	2009-10	2010-11
All Other	(\$3,000)	(\$6,000)
GENERAL FUND TOTAL	(\$3,000)	(\$6,000)

Liquor Enforcement 0293

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$3,393)
GENERAL FUND TOTAL	\$0	(\$3,393)

Liquor Enforcement 0293

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$1,615)
GENERAL FUND TOTAL	\$0	(\$1,615)

Liquor Enforcement 0293

2009 Public Law 571 Part A 1

Initiative: Redistributes information technology savings authorized in Public Law 2009, c. 213, Part TT from new technology accounts to the programs in which the funds were originally reflected.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$8,520)
GENERAL FUND TOTAL	\$0	(\$8,520)

Liquor Enforcement 0293

2009 Public Law 571 Part A 48

Initiative: Eliminates one Public Safety Inspector II position and related All Other costs within the Liquor Enforcement program.

GENERAL FUND	2009-10	2010-11
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POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$59,065)	(\$61,329)
All Other	(\$12,000)	(\$9,480)
GENERAL FUND TOTAL	<u>(\$71,065)</u>	<u>(\$70,809)</u>

Liquor Enforcement 0293

2009 Public Law 571 Part A 48

Initiative: Adjusts the funding reduction for radios for the Liquor Licensing unit originally approved in Public Law 2009, chapter 462 to the correct program.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$6,000
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$6,000</u>

Liquor Enforcement 0293

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$30,791)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$30,791)</u>

Liquor Enforcement 0293

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$448)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$448)</u>

**LIQUOR ENFORCEMENT 0293
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	11.000	12.000
Personal Services	\$705,077	\$748,534
All Other	\$124,398	\$130,575
GENERAL FUND TOTAL	\$829,475	\$879,109
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$19,190	\$19,190
OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,190	\$19,190

Motor Vehicle Inspection 0329

2009 Public Law 413 Part A 4

Initiative: BASELINE BUDGET

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$958,474	\$980,570
All Other	\$249,796	\$249,796
HIGHWAY FUND TOTAL	\$1,208,270	\$1,230,366

Motor Vehicle Inspection 0329

2009 Public Law 213 Part Y 4

Initiative: Distribution of Personal Services savings to departments and agencies statewide achieved through the retirement incentive program as adjusted by Public Law 2009, chapter 600, Part A.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$77,588)	(\$111,285)
HIGHWAY FUND TOTAL	(\$77,588)	(\$111,285)

Motor Vehicle Inspection 0329

2009 Public Law 413 Part A 4

Initiative: Adjusts funding for new information technology system development and support.

HIGHWAY FUND	2009-10	2010-11
All Other	\$23,000	\$23,000
HIGHWAY FUND TOTAL	\$23,000	\$23,000

Motor Vehicle Inspection 0329

2009 Public Law 413 Part A 4

Initiative: Eliminates 2 Public Safety Inspector I positions and reduces funding for related All Other costs.

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$105,326)	(\$108,976)
All Other	(\$4,677)	(\$4,733)
HIGHWAY FUND TOTAL	(\$110,003)	(\$113,709)

Motor Vehicle Inspection 0329

2009 Public Law 413 Part C 2

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$18,129)	(\$17,652)
HIGHWAY FUND TOTAL	(\$18,129)	(\$17,652)

Motor Vehicle Inspection 0329

2009 Public Law 413 Part I 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

HIGHWAY FUND	2009-10	2010-11
All Other	(\$3,994)	(\$3,994)
HIGHWAY FUND TOTAL	(\$3,994)	(\$3,994)

Motor Vehicle Inspection 0329

2009 Public Law 413 Part K 2

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$3,539)	(\$5,433)
HIGHWAY FUND TOTAL	(\$3,539)	(\$5,433)

Motor Vehicle Inspection 0329

2009 Public Law 413 Part M 2

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$17,689)	(\$19,755)
HIGHWAY FUND TOTAL	(\$17,689)	(\$19,755)

Motor Vehicle Inspection 0329

2009 Public Law 413 Part S 2

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$2,225)	\$0
HIGHWAY FUND TOTAL	(\$2,225)	\$0

Motor Vehicle Inspection 0329

2009 Public Law 600 Part D 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

HIGHWAY FUND	2009-10	2010-11
Personal Services	\$0	(\$3,132)
HIGHWAY FUND TOTAL	\$0	(\$3,132)

Motor Vehicle Inspection 0329

2009 Public Law 600 Part E 4

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

HIGHWAY FUND	2009-10	2010-11
Personal Services	\$0	(\$29,936)
HIGHWAY FUND TOTAL	\$0	(\$29,936)

MOTOR VEHICLE INSPECTION 0329**PROGRAM SUMMARY**

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$733,978	\$684,401
All Other	\$264,125	\$264,069
HIGHWAY FUND TOTAL	\$998,103	\$948,470

State Police 0291

2009 Public Law 413 Part A 4

Initiative: BASELINE BUDGET

HIGHWAY FUND	2009-10	2010-11
Personal Services	\$20,616,020	\$21,102,273
All Other	\$8,783,820	\$8,783,820
HIGHWAY FUND TOTAL	\$29,399,840	\$29,886,093

State Police 0291

2009 Public Law 213 Part A 59

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	318.000	318.000
Personal Services	\$13,743,917	\$14,067,945
All Other	\$5,619,782	\$5,619,782
GENERAL FUND TOTAL	\$19,363,699	\$19,687,727
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$340,399	\$356,851
All Other	\$2,120,304	\$2,120,304
FEDERAL EXPENDITURES FUND TOTAL	\$2,460,703	\$2,477,155
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$653,603	\$683,606
All Other	\$613,175	\$613,175
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,266,778	\$1,296,781

State Police 0291

2009 Public Law 213 Part A 59

Initiative: Provides funding for contracted system maintenance of the criminal history repository.

GENERAL FUND	2009-10	2010-11
All Other	\$68,978	\$135,350
GENERAL FUND TOTAL	\$68,978	\$135,350

State Police 0291

2009 Public Law 213 Part A 59

Initiative: Adjusts funding from 40% General Fund and 60% Highway Fund to 51% General Fund and 49% Highway Fund in accordance with Public Law 2007, chapter 682.

GENERAL FUND	2009-10	2010-11
Personal Services	\$3,780,088	\$3,869,186
All Other	\$1,521,961	\$1,521,961
GENERAL FUND TOTAL	\$5,302,049	\$5,391,147

State Police 0291

2009 Public Law 213 Part A 59

Initiative: Eliminates one Communications Technician position and all funding in the Communications Other Special Revenue Funds account within the State Police program.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$62,382)	(\$66,085)
All Other	(\$82,175)	(\$82,175)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$144,557)	(\$148,260)

State Police 0291

2009 Public Law 213 Part A 59

Initiative: Reduces funding for the replacement of state police vehicles.

GENERAL FUND	2009-10	2010-11
All Other	(\$102,000)	(\$204,000)
GENERAL FUND TOTAL	(\$102,000)	(\$204,000)

State Police 0291

2009 Public Law 213 Part A 59

Initiative: Reduces funding for overtime in the State Bureau of Identification.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$83,374)	(\$84,440)
GENERAL FUND TOTAL	(\$83,374)	(\$84,440)

State Police 0291

2009 Public Law 213 Part A 59

Initiative: Reduces funding for general operating expenses in the State Police program.

GENERAL FUND	2009-10	2010-11
All Other	(\$11,490)	(\$11,691)
GENERAL FUND TOTAL	(\$11,490)	(\$11,691)

State Police 0291

2009 Public Law 213 Part A 59

Initiative: Reduces funding for travel related to training and investigations.

GENERAL FUND	2009-10	2010-11
All Other	(\$28,050)	(\$28,050)
GENERAL FUND TOTAL	(\$28,050)	(\$28,050)

State Police 0291

2009 Public Law 213 Part A 59

Initiative: Eliminates funding for reimbursement for educational costs.

GENERAL FUND	2009-10	2010-11
All Other	(\$19,380)	(\$19,380)

GENERAL FUND TOTAL	(\$19,380)	(\$19,380)
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State Police 0291

2009 Public Law 213 Part A 59

Initiative: Reduces funding for printing of statutes for each state police officer.

GENERAL FUND	2009-10	2010-11
All Other	(\$8,843)	(\$8,843)
GENERAL FUND TOTAL	(\$8,843)	(\$8,843)

State Police 0291

2009 Public Law 213 Part A 59

Initiative: Eliminates one Auto Mechanic II position.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$30,149)
GENERAL FUND TOTAL	\$0	(\$30,149)

State Police 0291

2009 Public Law 213 Part Y 4

Initiative: Distribution of Personal Services savings to departments and agencies statewide achieved through the retirement incentive program as adjusted by Public Law 571, Part A.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$70,013)	(\$114,900)
GENERAL FUND TOTAL	(\$70,013)	(\$114,900)

State Police 0291

2009 Public Law 213 Part Y 4

Initiative: Distribution of Personal Services savings to departments and agencies statewide achieved through the retirement incentive program as adjusted by Public Law 2009, chapter 600, Part A.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$67,279)	(\$110,394)
HIGHWAY FUND TOTAL	(\$67,279)	(\$110,394)

State Police 0291

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$350,642)	(\$352,823)
GENERAL FUND TOTAL	(\$350,642)	(\$352,823)

State Police 0291

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$44,804)	(\$75,790)
GENERAL FUND TOTAL	(\$44,804)	(\$75,790)

State Police 0291

2009 Public Law 213 Part TT 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	(\$100,391)	(\$100,391)
GENERAL FUND TOTAL	(\$100,391)	(\$100,391)

State Police 0291

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$13)	(\$56)
GENERAL FUND TOTAL	(\$13)	(\$56)

State Police 0291

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$74,379)	(\$74,379)
GENERAL FUND TOTAL	(\$74,379)	(\$74,379)

State Police 0291

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$119,848)	(\$266,474)
GENERAL FUND TOTAL	(\$119,848)	(\$266,474)

State Police 0291

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$43,804)	\$0
GENERAL FUND TOTAL	(\$43,804)	\$0

State Police 0291

2009 Public Law 213 Part VVVV 4

Initiative: Distribution to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services as a result of savings in personnel costs as adju

GENERAL FUND	2009-10	2010-11
All Other	(\$14,480)	(\$12,905)
GENERAL FUND TOTAL	(\$14,480)	(\$12,905)

State Police 0291

2009 Public Law 413 Part A 4

Initiative: Provides funding for contracted system maintenance of the criminal history repository.

HIGHWAY FUND	2009-10	2010-11
All Other	\$66,272	\$129,946
HIGHWAY FUND TOTAL	\$66,272	\$129,946

State Police 0291

2009 Public Law 413 Part A 4

Initiative: Adjusts funding from 40% General Fund and 60% Highway Fund to 51% General Fund and 49% Highway Fund in accordance with Public Law 2007, chapter 682.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$3,780,088)	(\$3,869,186)
All Other	(\$1,888,807)	(\$1,894,954)
HIGHWAY FUND TOTAL	(\$5,668,895)	(\$5,764,140)

State Police 0291

2009 Public Law 413 Part A 4

Initiative: Reduces funding for the replacement of state police vehicles.

HIGHWAY FUND	2009-10	2010-11
All Other	(\$99,517)	(\$199,034)
HIGHWAY FUND TOTAL	(\$99,517)	(\$199,034)

State Police 0291

2009 Public Law 413 Part A 4

Initiative: Reduces funding for overtime in the State Bureau of Identification.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$80,106)	(\$81,123)
All Other	(\$1,240)	(\$1,256)
HIGHWAY FUND TOTAL	(\$81,346)	(\$82,379)

State Police 0291

2009 Public Law 413 Part A 4

Initiative: Reduces funding for travel related to training and investigations.

HIGHWAY FUND	2009-10	2010-11
All Other	(\$27,367)	(\$27,367)
HIGHWAY FUND TOTAL	(\$27,367)	(\$27,367)

State Police 0291

2009 Public Law 413 Part A 4

Initiative: Eliminates funding for reimbursement for educational costs.

HIGHWAY FUND	2009-10	2010-11
All Other	(\$18,908)	(\$18,908)
HIGHWAY FUND TOTAL	(\$18,908)	(\$18,908)

State Police 0291

2009 Public Law 413 Part A 4

Initiative: Reduces funding for printing of statutes for each state police officer.

HIGHWAY FUND	2009-10	2010-11
All Other	(\$8,629)	(\$8,629)
HIGHWAY FUND TOTAL	(\$8,629)	(\$8,629)

State Police 0291

2009 Public Law 413 Part A 4

Initiative: Eliminates one Auto Mechanic II position.

HIGHWAY FUND	2009-10	2010-11
Personal Services	\$0	(\$28,964)
All Other	\$0	(\$448)
HIGHWAY FUND TOTAL	\$0	(\$29,412)

State Police 0291

2009 Public Law 413 Part C 2

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$349,946)	(\$341,874)
HIGHWAY FUND TOTAL	(\$349,946)	(\$341,874)

State Police 0291

2009 Public Law 413 Part I 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

HIGHWAY FUND	2009-10	2010-11
All Other	(\$41,495)	(\$41,495)
HIGHWAY FUND TOTAL	(\$41,495)	(\$41,495)

State Police 0291

2009 Public Law 413 Part K 2

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$48,725)	(\$75,339)
HIGHWAY FUND TOTAL	(\$48,725)	(\$75,339)

State Police 0291

2009 Public Law 413 Part M 2

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$187,668)	(\$362,301)
HIGHWAY FUND TOTAL	(\$187,668)	(\$362,301)

State Police 0291

2009 Public Law 413 Part S 2

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$41,923)	\$0
HIGHWAY FUND TOTAL	(\$41,923)	\$0

State Police 0291

2009 Public Law 462 Part A 1

Initiative: Eliminates funding for pagers for the State Police.

GENERAL FUND	2009-10	2010-11
All Other	(\$7,000)	(\$14,000)
GENERAL FUND TOTAL	(\$7,000)	(\$14,000)
HIGHWAY FUND	2009-10	2010-11
All Other	(\$6,725)	(\$13,451)
HIGHWAY FUND TOTAL	(\$6,725)	(\$13,451)

State Police 0291

2009 Public Law 462 Part A 1

Initiative: Eliminates funding for Troop D barracks for the State Police.

GENERAL FUND	2009-10	2010-11
All Other	(\$7,000)	(\$14,000)
GENERAL FUND TOTAL	(\$7,000)	(\$14,000)
HIGHWAY FUND	2009-10	2010-11
All Other	(\$6,725)	(\$13,451)
HIGHWAY FUND TOTAL	(\$6,725)	(\$13,451)

State Police 0291

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$42,478)
GENERAL FUND TOTAL	\$0	(\$42,478)

State Police 0291

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$34,559)
GENERAL FUND TOTAL	\$0	(\$34,559)

State Police 0291

2009 Public Law 571 Part A 1

Initiative: Redistributes information technology savings authorized in Public Law 2009, c. 213, Part TT from new technology accounts to the programs in which the funds were originally reflected.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$14,000)
GENERAL FUND TOTAL	\$0	(\$14,000)

State Police 0291

2009 Public Law 571 Part A 1

Initiative: Distributes savings from purchases of supplies as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$69)
GENERAL FUND TOTAL	\$0	(\$69)

State Police 0291

2009 Public Law 571 Part A 48

Initiative: Eliminates one Senior Planner position in fiscal years 2009-10 and 2010-11 and reduces funding for salary savings from a Planning and Research Associate I position in fiscal year 2009-10.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$47,768)	(\$39,476)
GENERAL FUND TOTAL	(\$47,768)	(\$39,476)

State Police 0291

2009 Public Law 571 Part A 48

Initiative: Eliminates one Public Service Manager II (Director of the Maine State Police Crime Laboratory) position.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$24,928)	(\$57,824)
GENERAL FUND TOTAL	(\$24,928)	(\$57,824)

State Police 0291

2009 Public Law 571 Part A 48

Initiative: Reduces funding by freezing 4 vacant State Police Trooper positions.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$205,321)	(\$236,887)
GENERAL FUND TOTAL	(\$205,321)	(\$236,887)

State Police 0291

2009 Public Law 571 Part A 48

Initiative: Reduces funding by freezing 2 Identification Specialist II positions for a portion of fiscal year 2009-10.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$18,005)	\$0
GENERAL FUND TOTAL	(\$18,005)	\$0

State Police 0291

2009 Public Law 571 Part A 48

Initiative: Adjusts the funding reduction eliminating pagers for the State Police originally approved in Public Law 2009, chapter 462 to the correct program. Elimination of pagers does not apply to those individuals who do not have adequate cell phone coverage.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$14,000
GENERAL FUND TOTAL	\$0	\$14,000

State Police 0291

2009 Public Law 571 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$30,336	\$10,984
All Other	(\$30,336)	(\$10,984)
GENERAL FUND TOTAL	\$0	\$0

State Police 0291

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$593,296)
GENERAL FUND TOTAL	\$0	(\$593,296)

State Police 0291

2009 Public Law 571 Part T 2

Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease-purchase of new application development.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$9,267)

GENERAL FUND TOTAL	\$0	(\$9,267)
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State Police 0291

2009 Public Law 600 Part A 1

Initiative: Eliminates one Senior Planner position in fiscal years 2009-10 and 2010-11 and reduces funding for salary savings from a Planning and Research Associate I position in fiscal year 2009-10.

	2009-10	2010-11
Personal Services	(\$45,891)	(\$37,927)
All Other	(\$961)	(\$794)
HIGHWAY FUND TOTAL	(\$46,852)	(\$38,721)

State Police 0291

2009 Public Law 600 Part A 1

Initiative: Eliminates one Public Service Manager II (Director of the Maine State Police Crime Laboratory) position.

	2009-10	2010-11
Personal Services	(\$23,950)	(\$55,556)
All Other	(\$524)	(\$1,173)
HIGHWAY FUND TOTAL	(\$24,474)	(\$56,729)

State Police 0291

2009 Public Law 600 Part A 1

Initiative: Reduces funding by freezing 4 vacant State Police Trooper positions.

	2009-10	2010-11
Personal Services	(\$197,269)	(\$227,599)
All Other	(\$3,980)	(\$4,270)
HIGHWAY FUND TOTAL	(\$201,249)	(\$231,869)

State Police 0291

2009 Public Law 600 Part A 1

Initiative: Reduces funding by freezing 2 Identification Specialist II positions for a portion of fiscal year 2009-10.

	2009-10	2010-11
Personal Services	(\$17,299)	\$0
All Other	(\$357)	\$0
HIGHWAY FUND TOTAL	(\$17,656)	\$0

State Police 0291

2009 Public Law 600 Part A 1

Initiative: Transfers the funding reduction eliminating pagers for the State Police originally approved in Public Law 2009, chapter 462 to the correct program.

	2009-10	2010-11
HIGHWAY FUND		

All Other	\$0	\$13,451
HIGHWAY FUND TOTAL	\$0	\$13,451

State Police 0291

2009 Public Law 600 Part B 1

Initiative: RECLASSIFICATIONS

HIGHWAY FUND	2009-10	2010-11
Personal Services	\$29,932	\$10,554
All Other	(\$29,932)	(\$10,554)
HIGHWAY FUND TOTAL	\$0	\$0

State Police 0291

2009 Public Law 600 Part D 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

HIGHWAY FUND	2009-10	2010-11
Personal Services	\$0	(\$40,259)
HIGHWAY FUND TOTAL	\$0	(\$40,259)

State Police 0291

2009 Public Law 600 Part E 4

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

HIGHWAY FUND	2009-10	2010-11
Personal Services	\$0	(\$570,011)
HIGHWAY FUND TOTAL	\$0	(\$570,011)

State Police 0291

2009 Public Law 621

Initiative: Provides funding for 400 hours of overtime within the State Bureau of Identification.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	\$6,887
GENERAL FUND TOTAL	\$0	\$6,887

HIGHWAY FUND	2009-10	2010-11
Personal Services	\$0	\$6,617
HIGHWAY FUND TOTAL	\$0	\$6,617

State Police 0291

2011 Public Law 1 Part A 44

Initiative: Provides funding for the increased cost of STA-CAP.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	\$1,624
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,624

State Police 0291

2011 Public Law 1 Part A 44

Initiative: Reduces funding by holding certain Department of Public Safety positions vacant. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$240,081)
GENERAL FUND TOTAL	\$0	(\$240,081)

State Police 0291

2011 Public Law 1 Part A 44

Initiative: Provides funding for the increased cost of building rent.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$30,461
GENERAL FUND TOTAL	\$0	\$30,461

State Police 0291

2011 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	\$20,298
All Other	\$0	(\$20,298)
GENERAL FUND TOTAL	\$0	\$0

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$0	\$6,153
All Other	\$0	(\$6,153)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

State Police 0291

2011 Public Law 20 Part A 1

Initiative: Reduces funding by holding certain Department of Public Safety positions vacant. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

HIGHWAY FUND	2009-10	2010-11
Personal Services	\$0	(\$230,667)
HIGHWAY FUND TOTAL	\$0	(\$230,667)

State Police 0291

2011 Public Law 20 Part A 1

Initiative: Provides funding for the increased cost of building rent.

	2009-10	2010-11
HIGHWAY FUND		
All Other	\$0	\$29,266
HIGHWAY FUND TOTAL	\$0	\$29,266

State Police 0291

2011 Public Law 20 Part B 1

Initiative: RECLASSIFICATIONS

	2009-10	2010-11
HIGHWAY FUND		
Personal Services	\$0	\$19,485
All Other	\$0	(\$19,485)
HIGHWAY FUND TOTAL	\$0	\$0

STATE POLICE 0291		
PROGRAM SUMMARY		
	2009-10	2010-11
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	316.000	315.000
Personal Services	\$16,471,455	\$15,731,744
All Other	\$6,881,738	\$6,853,620
GENERAL FUND TOTAL	\$23,353,193	\$22,585,364
HIGHWAY FUND		
Personal Services	\$15,805,808	\$15,107,729
All Other	\$6,714,925	\$6,701,214
HIGHWAY FUND TOTAL	\$22,520,733	\$21,808,943
FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$340,399	\$356,851
All Other	\$2,120,304	\$2,120,304
FEDERAL EXPENDITURES FUND TOTAL	\$2,460,703	\$2,477,155
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$591,221	\$623,674
All Other	\$531,000	\$526,471
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,122,221	\$1,150,145

State Police - Support 0981

2009 Public Law 413 Part A 4

Initiative: BASELINE BUDGET

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$559,383	\$573,951
All Other	\$7,782	\$7,782
HIGHWAY FUND TOTAL	\$567,165	\$581,733

State Police - Support 0981

2009 Public Law 413 Part A 4

Initiative: Provides funding for the increased cost of STA-CAP.

HIGHWAY FUND	2009-10	2010-11
All Other	\$878	\$1,103
HIGHWAY FUND TOTAL	\$878	\$1,103

State Police - Support 0981

2009 Public Law 413 Part C 2

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$12,229)	(\$11,972)
HIGHWAY FUND TOTAL	(\$12,229)	(\$11,972)

State Police - Support 0981

2009 Public Law 413 Part K 2

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$2,526)	(\$4,277)
HIGHWAY FUND TOTAL	(\$2,526)	(\$4,277)

State Police - Support 0981

2009 Public Law 413 Part M 2

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$16,085)	(\$19,579)
HIGHWAY FUND TOTAL	(\$16,085)	(\$19,579)

State Police - Support 0981

2009 Public Law 413 Part S 2

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$6,002)	\$0
HIGHWAY FUND TOTAL	(\$6,002)	\$0

State Police - Support 0981

2009 Public Law 600 Part A 1

Initiative: Provides funding for the increased cost of STA-CAP in the State Police - Support program through a reduction in the Traffic Safety - Commercial Vehicle Enforcement program.

HIGHWAY FUND	2009-10	2010-11
All Other	\$2,260	\$2,260
HIGHWAY FUND TOTAL	\$2,260	\$2,260

State Police - Support 0981

2009 Public Law 600 Part D 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

HIGHWAY FUND	2009-10	2010-11
Personal Services	\$0	(\$2,610)
HIGHWAY FUND TOTAL	\$0	(\$2,610)

State Police - Support 0981

2009 Public Law 600 Part E 4

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

HIGHWAY FUND	2009-10	2010-11
Personal Services	\$0	(\$20,121)
HIGHWAY FUND TOTAL	\$0	(\$20,121)

**STATE POLICE - SUPPORT 0981
PROGRAM SUMMARY**

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$522,541	\$515,392
All Other	\$10,920	\$11,145
HIGHWAY FUND TOTAL	\$533,461	\$526,537

Traffic Safety 0546

2009 Public Law 413 Part A 4

Initiative: BASELINE BUDGET

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	8,000	8,000
Personal Services	\$823,982	\$841,880
All Other	\$190,095	\$190,095
HIGHWAY FUND TOTAL	\$1,014,077	\$1,031,975

Traffic Safety 0546

2009 Public Law 413 Part C 2

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$17,416)	(\$17,004)
HIGHWAY FUND TOTAL	(\$17,416)	(\$17,004)

Traffic Safety 0546

2009 Public Law 413 Part I 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

HIGHWAY FUND	2009-10	2010-11
All Other	(\$1,993)	(\$1,993)
HIGHWAY FUND TOTAL	(\$1,993)	(\$1,993)

Traffic Safety 0546

2009 Public Law 413 Part K 2

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$2,564)	(\$3,923)
HIGHWAY FUND TOTAL	(\$2,564)	(\$3,923)

Traffic Safety 0546

2009 Public Law 413 Part M 2

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$6,212)	(\$6,258)

HIGHWAY FUND TOTAL	(\$6,212)	(\$6,258)
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Traffic Safety 0546

2009 Public Law 413 Part S 2

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$2,311)	\$0
HIGHWAY FUND TOTAL	(\$2,311)	\$0

Traffic Safety 0546

2009 Public Law 600 Part D 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

HIGHWAY FUND	2009-10	2010-11
Personal Services	\$0	(\$2,088)
HIGHWAY FUND TOTAL	\$0	(\$2,088)

Traffic Safety 0546

2009 Public Law 600 Part E 4

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

HIGHWAY FUND	2009-10	2010-11
Personal Services	\$0	(\$29,007)
HIGHWAY FUND TOTAL	\$0	(\$29,007)

Traffic Safety 0546

2011 Public Law 20 Part A 1

Initiative: Provides funding for the increased cost of STA-CAP.

HIGHWAY FUND	2009-10	2010-11
All Other	\$0	\$6,015
HIGHWAY FUND TOTAL	\$0	\$6,015

**TRAFFIC SAFETY 0546
PROGRAM SUMMARY**

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	8,000	8,000
Personal Services	\$795,479	\$783,600
All Other	\$188,102	\$194,117
HIGHWAY FUND TOTAL	\$983,581	\$977,717

Traffic Safety - Commercial Vehicle Enforcement 0715

2009 Public Law 413 Part A 4

Initiative: BASELINE BUDGET

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	47,000	47,000
Personal Services	\$4,510,128	\$4,588,773
All Other	\$751,478	\$751,478
HIGHWAY FUND TOTAL	\$5,261,606	\$5,340,251

Traffic Safety - Commercial Vehicle Enforcement 0715

2009 Public Law 213 Part A 59

Initiative: Adjusts funding in the Federal Expenditures Fund and Highway Fund in order to accurately account for Federal Motor Carrier Safety Administration funds by reallocating 12 Motor Carrier Inspector positions and one Motor Carrier Inspector Supervisor position from 100% Highway Fund to 66% Highway Fund and 34% Federal Expenditures Fund.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$338,724	\$345,420
All Other	\$5,244	\$5,347
FEDERAL EXPENDITURES FUND TOTAL	\$343,968	\$350,767

Traffic Safety - Commercial Vehicle Enforcement 0715

2009 Public Law 213 Part Y 4

Initiative: Distribution of Personal Services savings to departments and agencies statewide achieved through the retirement incentive program as adjusted by Public Law 2009, chapter 600, Part A.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$32,155)	(\$51,015)
HIGHWAY FUND TOTAL	(\$32,155)	(\$51,015)

Traffic Safety - Commercial Vehicle Enforcement 0715

2009 Public Law 413 Part A 4

Initiative: Adjusts funding in the Federal Expenditures Fund and Highway Fund in order to accurately account for United States Department of Transportation, Federal Motor Carrier Safety Administration funds by reallocating 12 Motor Carrier Inspector positions and one Motor Carrier Inspector Supervisor position from 100% Highway Fund to 66% Highway Fund and 34% Federal Expenditures Fund. This will result in a reduction of undedicated revenue to the Highway Fund of \$400,000 in each year of the biennium.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$338,724)	(\$345,420)
All Other	(\$5,244)	(\$5,347)
HIGHWAY FUND TOTAL	(\$343,968)	(\$350,767)

Traffic Safety - Commercial Vehicle Enforcement 0715

2009 Public Law 413 Part A 4

Initiative: Transfers funds from All Other to Capital Expenditures to fund the purchase of vehicles.

HIGHWAY FUND	2009-10	2010-11
All Other	(\$100,000)	(\$100,000)
Capital Expenditures	\$100,000	\$100,000
HIGHWAY FUND TOTAL	\$0	\$0

Traffic Safety - Commercial Vehicle Enforcement 0715

2009 Public Law 413 Part C 2

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$86,899)	(\$84,356)
HIGHWAY FUND TOTAL	(\$86,899)	(\$84,356)

Traffic Safety - Commercial Vehicle Enforcement 0715

2009 Public Law 413 Part I 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

HIGHWAY FUND	2009-10	2010-11
All Other	(\$818)	(\$818)
HIGHWAY FUND TOTAL	(\$818)	(\$818)

Traffic Safety - Commercial Vehicle Enforcement 0715

2009 Public Law 413 Part K 2

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$13,454)	(\$20,728)
HIGHWAY FUND TOTAL	(\$13,454)	(\$20,728)

Traffic Safety - Commercial Vehicle Enforcement 0715

2009 Public Law 413 Part M 2

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$27,680)	(\$36,899)
HIGHWAY FUND TOTAL	(\$27,680)	(\$36,899)

Traffic Safety - Commercial Vehicle Enforcement 0715

2009 Public Law 413 Part S 2

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$24,205)	\$0
HIGHWAY FUND TOTAL	(\$24,205)	\$0

Traffic Safety - Commercial Vehicle Enforcement 0715

2009 Public Law 600 Part A 1

Initiative: Provides funding for the increased cost of STA-CAP in the State Police - Support program through a reduction in the Traffic Safety - Commercial Vehicle Enforcement program.

HIGHWAY FUND	2009-10	2010-11
All Other	(\$2,260)	(\$2,260)
HIGHWAY FUND TOTAL	(\$2,260)	(\$2,260)

Traffic Safety - Commercial Vehicle Enforcement 0715

2009 Public Law 600 Part D 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

HIGHWAY FUND	2009-10	2010-11
Personal Services	\$0	(\$11,123)
HIGHWAY FUND TOTAL	\$0	(\$11,123)

Traffic Safety - Commercial Vehicle Enforcement 0715

2009 Public Law 600 Part E 4

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

HIGHWAY FUND	2009-10	2010-11
Personal Services	\$0	(\$143,149)
HIGHWAY FUND TOTAL	\$0	(\$143,149)

Traffic Safety - Commercial Vehicle Enforcement 0715

2011 Public Law 1 Part A 44

Initiative: Provides funding for the increased cost of STA-CAP.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$0	\$511
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$511

Traffic Safety - Commercial Vehicle Enforcement 0715

2011 Public Law 20 Part A 1

Initiative: Provides funding for the increased cost of STA-CAP.

HIGHWAY FUND	2009-10	2010-11
All Other	\$0	\$13,130
HIGHWAY FUND TOTAL	\$0	\$13,130

Traffic Safety - Commercial Vehicle Enforcement 0715

2011 Public Law 20 Part B 1

Initiative: RECLASSIFICATIONS

HIGHWAY FUND	2009-10	2010-11
Personal Services	\$0	\$11,003
All Other	\$0	(\$11,003)
HIGHWAY FUND TOTAL	\$0	\$0

TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715**PROGRAM SUMMARY**

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	47.000	47.000
Personal Services	\$3,987,011	\$3,907,086
All Other	\$643,156	\$645,180
Capital Expenditures	\$100,000	\$100,000
HIGHWAY FUND TOTAL	\$4,730,167	\$4,652,266
FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$338,724	\$345,420
All Other	\$5,244	\$5,858
FEDERAL EXPENDITURES FUND TOTAL	\$343,968	\$351,278

Turnpike Enforcement 0547

2009 Public Law 213 Part A 59

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	36.000	36.000
Personal Services	\$4,689,108	\$4,747,764
All Other	\$1,013,840	\$1,013,840
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,702,948	\$5,761,604

Turnpike Enforcement 0547

2009 Public Law 213 Part A 59

Initiative: Provides funding for the increased cost of gasoline.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$66,233	\$66,233
OTHER SPECIAL REVENUE FUNDS TOTAL	\$66,233	\$66,233

Turnpike Enforcement 0547

2009 Public Law 213 Part A 59

Initiative: Provides funding for vehicles and other capital equipment.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Capital Expenditures	\$290,565	\$296,850
OTHER SPECIAL REVENUE FUNDS TOTAL	\$290,565	\$296,850

Turnpike Enforcement 0547

2009 Public Law 571 Part B 1

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$16,299	\$11,795
All Other	\$318	\$230
OTHER SPECIAL REVENUE FUNDS TOTAL	\$16,617	\$12,025

Turnpike Enforcement 0547

2011 Public Law 1 Part A 44

Initiative: Provides funding for the increased cost of STA-CAP.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	\$44,419
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$44,419

Turnpike Enforcement 0547

2011 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
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Personal Services	\$0	\$5,803
All Other	\$0	(\$5,803)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

TURNPIKE ENFORCEMENT 0547

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	36.000	36.000
Personal Services	\$4,705,407	\$4,765,362
All Other	\$1,080,391	\$1,118,919
Capital Expenditures	\$290,565	\$296,850
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,076,363</u>	<u>\$6,181,131</u>

**PUBLIC SAFETY, DEPARTMENT OF
DEPARTMENT TOTALS**

General Fund	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	353.500	356.500
Personal Services	\$18,940,607	\$18,327,081
All Other	\$10,655,862	\$10,866,938
General Fund Total	\$29,596,469	\$29,194,019
Highway Fund	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	80.000	80.000
Personal Services	\$22,042,419	\$21,192,222
All Other	\$9,005,009	\$9,027,664
Capital Expenditures	\$100,000	\$100,000
Highway Fund Total	\$31,147,428	\$30,319,886
Federal Expenditures Fund	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,221,012	\$1,263,595
All Other	\$6,540,413	\$6,513,624
Federal Expenditures Fund Total	\$7,761,425	\$7,777,219
Fund for a Healthy Maine	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$237,637	\$242,543
All Other	\$1,155,253	\$13,726
Fund for a Healthy Maine Total	\$1,392,890	\$256,269
Other Special Revenue Funds	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	109.000	109.000
Personal Services	\$10,803,603	\$11,046,456
All Other	\$5,555,410	\$5,623,974
Capital Expenditures	\$544,615	\$552,700
Other Special Revenue Funds Total	\$16,903,628	\$17,223,130
Consolidated Emergency Communications Fund	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	77.000	77.000
Personal Services	\$7,325,864	\$6,355,362
All Other	\$674,342	\$675,457
Capital Expenditures	\$26,000	\$0
Consolidated Emergency Communications Fund Total	\$8,026,206	\$7,030,819

PUBLIC SAFETY, DEPARTMENT OF DEPARTMENT TOTALS - ALL FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	634,500	637,500
Personal Services	\$60,571,142	\$58,427,259
All Other	\$33,586,289	\$32,721,383
Capital Expenditures	\$670,615	\$652,700
DEPARTMENT TOTAL - ALL FUNDS	\$94,828,046	\$91,801,342

PUBLIC UTILITIES COMMISSION

Conservation Administration Fund 0966

2009 Public Law 213 Part A 60

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3,000	3,000
Personal Services	\$211,634	\$218,280
All Other	\$424,919	\$424,919
FEDERAL EXPENDITURES FUND TOTAL	\$636,553	\$643,199

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	9,000	9,000
Personal Services	\$876,036	\$921,469
All Other	\$853,465	\$853,465
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,729,501	\$1,774,934

Conservation Administration Fund 0966

2009 Resolve 46

Initiative: Provides funding to support projects for energy efficiency and conservation and the reduction of fossil fuel emissions.

FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
All Other	\$22,289,622	\$4,124,047
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$22,289,622	\$4,124,047

FEDERAL BLOCK GRANT FUND ARRA	2009-10	2010-11
All Other	\$8,902,801	\$417,604
FEDERAL BLOCK GRANT FUND ARRA TOTAL	\$8,902,801	\$417,604

Conservation Administration Fund 0966

2009 Resolve 46

Initiative: Establishes one limited-period Staff Accountant position, one limited-period Senior Staff Accountant position, 2 limited-period Development Program Manager positions and 2 limited-period Public Service Coordinator III – Utility Analyst positions. These positions will provide financial and program support to the Public Utilities Commission, energy programs division for the purposes authorized in the federal American Recovery and Reinvestment Act of 2009. These positions will end on June 11, 2011.

FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.500	4.500
Personal Services	\$398,438	\$421,302
All Other	\$30,440	\$31,151
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$428,878	\$452,453

FEDERAL BLOCK GRANT FUND ARRA	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
Personal Services	\$124,880	\$132,393
All Other	\$8,094	\$7,728
FEDERAL BLOCK GRANT FUND ARRA TOTAL	\$132,974	\$140,121

Conservation Administration Fund 0966

2009 Public Law 213 Part A 60

Initiative: Adjusts funding to accurately reflect anticipated revenues.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	(\$122,553)	(\$129,199)
FEDERAL EXPENDITURES FUND TOTAL	(\$122,553)	(\$129,199)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$119,501)	(\$164,934)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$119,501)	(\$164,934)

Conservation Administration Fund 0966

2009 Public Law 213 Part A 60

Initiative: Eliminates one Environmental Engineer position in accordance with Public Law 2007, chapter 653, Part C, section 2.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$76,805)	(\$81,226)
FEDERAL EXPENDITURES FUND TOTAL	(\$76,805)	(\$81,226)

Conservation Administration Fund 0966

2009 Public Law 213 Part AAAAA 1

Initiative: Eliminates position counts added in error for limited-period positions authorized in Resolve 2009, chapter 46.

FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(4.500)	(4.500)

FEDERAL EXPENDITURES FUND ARRA TOTAL	\$0	\$0
FEDERAL BLOCK GRANT FUND ARRA	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,500)	(1,500)
FEDERAL BLOCK GRANT FUND ARRA TOTAL	\$0	\$0

Conservation Administration Fund 0966

2009 Public Law 372 Part J 1

Initiative: Deallocates funds to reflect the transfer of 17 positions and associated costs of the Conservation Administration Fund program at the Public Utilities Commission to the Efficiency Maine Trust. (Note: Other Special Revenue Funds position count change was corrected administratively from FTE Count to Legislative Count by the Bureau of the Budget.)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(2,000)
Personal Services	\$0	(\$137,054)
All Other	\$0	(\$295,720)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$432,774)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(9,000)
Personal Services	\$0	(\$921,469)
All Other	\$0	(\$278,531)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$1,200,000)

FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
Personal Services	\$0	(\$421,302)
All Other	\$0	(\$4,155,198)
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$0	(\$4,576,500)

FEDERAL BLOCK GRANT FUND ARRA	2009-10	2010-11
Personal Services	\$0	(\$132,393)
All Other	\$0	(\$425,332)
FEDERAL BLOCK GRANT FUND ARRA TOTAL	\$0	(\$557,725)

Conservation Administration Fund 0966

2009 Public Law 372 Part J 1

Initiative: Deallocates funds to reflect the transfer of the Energy Conservation Small Business Revolving Loan Fund from the Public Utilities Commission to the Efficiency Maine Trust.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	(\$410,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$410,000)

**CONSERVATION ADMINISTRATION FUND 0966
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	0.000
Personal Services	\$134,829	\$0
All Other	\$302,366	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$437,195	\$0
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	9.000	0.000
Personal Services	\$876,036	\$0
All Other	\$733,964	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,610,000	\$0
FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$398,438	\$0
All Other	\$22,320,062	\$0
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$22,718,500	\$0
FEDERAL BLOCK GRANT FUND ARRA	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$124,880	\$0
All Other	\$8,910,895	\$0
FEDERAL BLOCK GRANT FUND ARRA TOTAL	\$9,035,775	\$0

Conservation Program Fund 0967

2009 Public Law 213 Part A 60

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$15,167,739	\$15,167,739
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,167,739	\$15,167,739

Conservation Program Fund 0967

2009 Public Law 213 Part A 60

Initiative: Adjusts funding to accurately reflect anticipated revenues.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$1,082,405)	(\$1,032,405)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,082,405)	(\$1,032,405)

Conservation Program Fund 0967

2009 Public Law 372 Part J 1

Initiative: Deallocates funds to reflect the transfer of the Conservation Program Fund program at the Public Utilities Commission to Efficiency Maine Trust.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	(\$14,135,334)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$14,135,334)

CONSERVATION PROGRAM FUND 0967 PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$14,085,334	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,085,334	\$0

Emergency Services Communication Bureau 0994

2009 Public Law 213 Part A 60

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$521,726	\$534,722
All Other	\$4,206,039	\$4,206,039
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,727,765	\$4,740,761

Emergency Services Communication Bureau 0994

2009 Public Law 213 Part A 60

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

2009 Public Law 219

Initiative: Provides allocation for a study on the optimum configuration of public safety answering points.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$300,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$300,000	\$0

Emergency Services Communication Bureau 0994

2009 Public Law 416

Initiative: Allocates funds to the Emergency Services Communications Bureau for the E-9-1-1 program.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$1,286,506	\$4,043,303
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,286,506	\$4,043,303

Emergency Services Communication Bureau 0994

2009 Public Law 571 Part A 49

Initiative: Continues one Staff Accountant position in the Public Utilities - Administrative Division program and reallocates the costs from 20% to 40% in the Emergency Services Communication Bureau program.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$0	\$13,338
All Other	\$0	\$10
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$13,348

Emergency Services Communication Bureau 0994

2009 Public Law 617

Initiative: Allocates funds for consulting services to implement an E-911 quality assurance program.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	\$150,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$150,000

**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	\$490,048
All Other	\$5,792,545	\$8,399,352
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,259,504	\$8,889,400

Energy and Carbon Savings Trust Fund Z092

2009 Public Law 200

Initiative: Provides an allocation to the Energy and Carbon Savings Trust Fund that will be used to reduce electricity consumption and greenhouse gas emissions.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$30,000,000	\$30,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,000,000	\$30,000,000

Energy and Carbon Savings Trust Fund Z092

2009 Public Law 372 Part J 1

Initiative: Deallocates funds to reflect the transfer of the Energy and Carbon Savings Trust Fund program from the Public Utilities Commission to the Efficiency Maine Trust.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	(\$30,000,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$30,000,000)

ENERGY AND CARBON SAVINGS TRUST FUND Z092 PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$30,000,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,000,000	\$0

Oversight and Evaluation Fund Z106

2009 Public Law 372 Part J 1

Initiative: Provides a base allocation to authorize expenditures of funds that may be assessed for the commission to oversee and evaluate the Efficiency Maine Trust.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$500

OVERSIGHT AND EVALUATION FUND Z106 PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$500

Public Utilities - Administrative Division 0184

2009 Public Law 213 Part A 60

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$1,672	\$1,672
FEDERAL EXPENDITURES FUND TOTAL	\$1,672	\$1,672

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	58.500	58.500
POSITIONS - FTE COUNT	0.250	0.250
Personal Services	\$6,104,111	\$6,380,991

All Other	\$2,029,515	\$2,029,515
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,133,626	\$8,410,506

Public Utilities - Administrative Division 0184

2009 Public Law 213 Part A 60

Initiative: Provides funding for a federal grant award.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$48,328	\$48,328
FEDERAL EXPENDITURES FUND TOTAL	\$48,328	\$48,328

Public Utilities - Administrative Division 0184

2009 Public Law 213 Part A 60

Initiative: Eliminates one part-time Information Associate position, one part-time Laborer I position, one part-time Information System Support Specialist position, one Librarian II position and one Secretary Associate Legal position in accordance with Public Law 2007, chapter 653, Part C, section 2.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(3.500)	(3.500)
Personal Services	(\$148,931)	(\$157,100)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$148,931)	(\$157,100)

Public Utilities - Administrative Division 0184

2009 Public Law 571 Part A 49

Initiative: Continues one Staff Accountant position in the Public Utilities - Administrative Division program and reallocates the costs from 20% to 40% in the Emergency Services Communication Bureau program.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$40,014
All Other	\$0	\$1,153
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$41,167

Public Utilities - Administrative Division 0184

2011 Public Law 1 Part A 45

Initiative: Reduces funding for administrative support costs associated with the energy programs division.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	(\$100,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$100,000)

**PUBLIC UTILITIES - ADMINISTRATIVE DIVISION 0184
PROGRAM SUMMARY**

	2009-10	2010-11
FEDERAL EXPENDITURES FUND		
All Other	\$50,000	\$50,000
FEDERAL EXPENDITURES FUND TOTAL	\$50,000	\$50,000
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	55.000	56.000
POSITIONS - FTE COUNT	0.250	0.250
Personal Services	\$5,955,180	\$6,263,905
All Other	\$2,029,515	\$1,930,668
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,984,695	\$8,194,573

Renewable Resource Fund Z052

2009 Public Law 213 Part A 60

Initiative: BASELINE BUDGET

	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS		
All Other	\$100,500	\$100,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$100,500	\$100,500

Renewable Resource Fund Z052

2009 Public Law 213 Part A 60

Initiative: Adjusts funding to accurately reflect anticipated revenues.

	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS		
All Other	(\$25,500)	(\$25,500)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$25,500)	(\$25,500)

Renewable Resource Fund Z052

2009 Public Law 372 Part K 1

Initiative: Deallocates funds to reflect the transfer of the Renewable Resource Fund from the Public Utilities Commission to the Efficiency Maine Trust.

	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS		
All Other	\$0	(\$75,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$75,000)

**RENEWABLE RESOURCE FUND Z052
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$75,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$75,000	\$0

Solar Rebate Program Fund Z012

2009 Public Law 213 Part A 60

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$500,000	\$500,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500,000	\$500,000

Solar Rebate Program Fund Z012

2009 Public Law 88

Initiative: Allocates funds to the solar and wind energy rebate program now continued beyond its original sunset date of December 31, 2010 until the new sunset of December 31, 2015.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	\$250,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$250,000

Solar Rebate Program Fund Z012

2009 Public Law 88

Initiative: Allocates American Recovery and Reinvestment Act of 2009 funds for 2 years to increase the funding for the solar and wind energy rebate program.

FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
All Other	\$500,000	\$500,000
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$500,000	\$500,000

Solar Rebate Program Fund Z012

2009 Public Law 372 Part J 1

Initiative: Deallocates funds to reflect the transfer of the Solar Rebate Program Fund program from the Public Utilities Commission to the Efficiency Maine Trust.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	(\$750,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$750,000)

Solar Rebate Program Fund Z012

2009 Public Law 372 Part J 1

Initiative: Deallocates funds to reflect the transfer of the Solar Rebate Program Fund program from the Public Utilities Commission to the Efficiency Maine Trust.

FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
All Other	\$0	(\$500,000)
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$0	(\$500,000)

SOLAR REBATE PROGRAM FUND Z012		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$500,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500,000	\$0
FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
All Other	\$500,000	\$0
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$500,000	\$0

**PUBLIC UTILITIES COMMISSION
DEPARTMENT TOTALS**

	2009-10	2010-11
Federal Expenditures Fund		
POSITIONS - LEGISLATIVE COUNT	2.000	0.000
Personal Services	\$134,829	\$0
All Other	\$352,366	\$50,000
Federal Expenditures Fund Total	\$487,195	\$50,000
Other Special Revenue Funds		
POSITIONS - LEGISLATIVE COUNT	69.000	61.000
POSITIONS - FTE COUNT	0.250	0.250
Personal Services	\$7,298,175	\$6,753,953
All Other	\$53,216,358	\$10,330,520
Other Special Revenue Funds Total	\$60,514,533	\$17,084,473
Federal Expenditures Fund ARRA		
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$398,438	\$0
All Other	\$22,820,062	\$0
Federal Expenditures Fund ARRA Total	\$23,218,500	\$0
Federal Block Grant Fund ARRA		
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$124,880	\$0
All Other	\$8,910,895	\$0
Federal Block Grant Fund ARRA Total	\$9,035,775	\$0

**PUBLIC UTILITIES COMMISSION
DEPARTMENT TOTALS - ALL FUNDS**

	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	71.000	61.000
POSITIONS - FTE COUNT	0.250	0.250
Personal Services	\$7,956,322	\$6,753,953
All Other	\$85,299,681	\$10,380,520
DEPARTMENT TOTAL - ALL FUNDS	\$93,256,003	\$17,134,473

RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES

Retirement System - Retirement Allowance Fund 0085

2009 Public Law 213 Part A 61

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

2009 Public Law 213 Part A 61

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		
GENERAL FUND	2009-10	2010-11
All Other	\$1,057,211	\$1,122,570
GENERAL FUND TOTAL	<u>\$1,057,211</u>	<u>\$1,122,570</u>

Retirement System - Subsidized Military Service Credit Z094

2009 Public Law 213 Part A 61

Initiative: Notwithstanding the Maine Revised Statutes, Title 5, section 17760, subsection 6, paragraph C, appropriates funds to allow for 2 members who the Maine Public Employees Retirement System has determined are qualified to purchase military service credit at a subsidized rate pursuant to Public Law 2003, chapter 693 based on the earliest date of retirement eligibility.

GENERAL FUND	2009-10	2010-11
All Other	\$55,600	\$0
GENERAL FUND TOTAL	<u>\$55,600</u>	<u>\$0</u>

RETIREMENT SYSTEM - SUBSIDIZED MILITARY SERVICE CREDIT Z094		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$55,600	\$0
GENERAL FUND TOTAL	<u>\$55,600</u>	<u>\$0</u>

**RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES
DEPARTMENT TOTALS**

General Fund	2009-10	2010-11
All Other	\$1,112,811	\$1,122,570
General Fund Total	\$1,112,811	\$1,122,570

**RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES
DEPARTMENT TOTALS - ALL FUNDS**

	2009-10	2010-11
All Other	\$1,112,811	\$1,122,570
DEPARTMENT TOTAL - ALL FUNDS	\$1,112,811	\$1,122,570

SACO RIVER CORRIDOR COMMISSION

Saco River Corridor Commission 0322

2009 Public Law 213 Part A 62

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$54,132	\$54,132
GENERAL FUND TOTAL	\$54,132	\$54,132
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$34,348	\$34,348
OTHER SPECIAL REVENUE FUNDS TOTAL	\$34,348	\$34,348

Saco River Corridor Commission 0322

2009 Public Law 213 Part A 62

Initiative: Reduces funding for grants by reducing the hours of the regulatory compliance and natural resource analyst and reducing chemical data collection sites and related lab work costs.

GENERAL FUND	2009-10	2010-11
All Other	(\$5,413)	(\$5,413)
GENERAL FUND TOTAL	(\$5,413)	(\$5,413)

Saco River Corridor Commission 0322

2009 Public Law 571 Part A 50

Initiative: Reduces funding to maintain appropriations within available resources.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$2,436)
GENERAL FUND TOTAL	\$0	(\$2,436)

Saco River Corridor Commission 0322

2011 Public Law 1 Part A 46

Initiative: Provides funding to appropriately recognize the level of funding received.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	\$6,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$6,000

SACO RIVER CORRIDOR COMMISSION 0322		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$48,719	\$46,283
GENERAL FUND TOTAL	\$48,719	\$46,283
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$34,348	\$40,348
OTHER SPECIAL REVENUE FUNDS TOTAL	\$34,348	\$40,348

SACO RIVER CORRIDOR COMMISSION		
DEPARTMENT TOTALS		
General Fund	2009-10	2010-11
All Other	\$48,719	\$46,283
General Fund Total	\$48,719	\$46,283
Other Special Revenue Funds	2009-10	2010-11
All Other	\$34,348	\$40,348
Other Special Revenue Funds Total	\$34,348	\$40,348

SACO RIVER CORRIDOR COMMISSION		
DEPARTMENT TOTALS - ALL FUNDS		
All Other	\$83,067	\$86,631
DEPARTMENT TOTAL - ALL FUNDS	\$83,067	\$86,631

SECRETARY OF STATE, DEPARTMENT OF

Administration - Archives 0050

2009 Public Law 213 Part A 63

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

2009 Public Law 213 Part A 63

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

2009 Public Law 213 Part A 63

Initiative: Eliminates one Director Archives Services position.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$80,709)	(\$81,974)
GENERAL FUND TOTAL	(\$80,709)	(\$81,974)

Administration - Archives 0050

2009 Public Law 213 Part A 63

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
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Administration - Archives 0050

2009 Public Law 213 Part R 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$6,248)	(\$8,160)
GENERAL FUND TOTAL	<u>(\$6,248)</u>	<u>(\$8,160)</u>

Administration - Archives 0050

2009 Public Law 213 Part Y 4

Initiative: Distribution of Personal Services savings to departments and agencies statewide achieved through the retirement incentive program as adjusted by Public Law 571, Part A.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$40,528)	(\$70,595)
GENERAL FUND TOTAL	<u>(\$40,528)</u>	<u>(\$70,595)</u>

Administration - Archives 0050

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$17,634)	(\$17,434)
GENERAL FUND TOTAL	<u>(\$17,634)</u>	<u>(\$17,434)</u>

Administration - Archives 0050

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$3,371)	(\$6,059)
GENERAL FUND TOTAL	<u>(\$3,371)</u>	<u>(\$6,059)</u>

Administration - Archives 0050

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$14)

GENERAL FUND TOTAL	\$0	(\$14)
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Administration - Archives 0050

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$18,372)	(\$18,372)
GENERAL FUND TOTAL	<u>(\$18,372)</u>	<u>(\$18,372)</u>

Administration - Archives 0050

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$1,869)	(\$3,412)
GENERAL FUND TOTAL	<u>(\$1,869)</u>	<u>(\$3,412)</u>

Administration - Archives 0050

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$7,280)	\$0
GENERAL FUND TOTAL	<u>(\$7,280)</u>	<u>\$0</u>

Administration - Archives 0050

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009 chapter 213, Part R from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$1,437)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$1,437)</u>

Administration - Archives 0050

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$443)

GENERAL FUND TOTAL	\$0	(\$443)
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Administration - Archives 0050

2009 Public Law 571 Part A 51

Initiative: Reallocates the cost of one Planning and Research Associate II position in the Administration - Archives program from 50% Other Special Revenue Funds and 50% Federal Expenditures Fund to 100% Federal Expenditures Fund.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$12,092	\$37,250
FEDERAL EXPENDITURES FUND TOTAL	\$12,092	\$37,250

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	(\$12,092)	(\$37,250)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$12,092)	(\$37,250)

Administration - Archives 0050

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$29,813)
GENERAL FUND TOTAL	\$0	(\$29,813)

ADMINISTRATION - ARCHIVES 0050		
PROGRAM SUMMARY		
	2009-10	2010-11
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$721,354	\$669,379
All Other	\$73,461	\$73,578
GENERAL FUND TOTAL	\$794,815	\$742,957
FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$48,723	\$74,505
All Other	\$2,673	\$2,673
FEDERAL EXPENDITURES FUND TOTAL	\$51,396	\$77,178
OTHER SPECIAL REVENUE FUNDS		
Personal Services	\$24,534	\$0
All Other	\$17,730	\$17,730
OTHER SPECIAL REVENUE FUNDS TOTAL	\$42,264	\$17,730

Administration - Motor Vehicles 0077

2009 Public Law 413 Part A 5

Initiative: BASELINE BUDGET

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	381,000	381,000
Personal Services	\$23,603,754	\$24,445,020
All Other	\$11,394,107	\$11,394,107
HIGHWAY FUND TOTAL	\$34,997,861	\$35,839,127

Administration - Motor Vehicles 0077

2009 Public Law 213 Part A 63

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$485,423	\$485,423
FEDERAL EXPENDITURES FUND TOTAL	\$485,423	\$485,423

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$99,342	\$100,702
All Other	\$198,171	\$198,171
OTHER SPECIAL REVENUE FUNDS TOTAL	\$297,513	\$298,873

Administration - Motor Vehicles 0077

2009 Public Law 73

Initiative: Provides an allocation of funds for manufacturing costs related to the Support Animal Welfare specialty license plate.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$52,956	\$6,708
OTHER SPECIAL REVENUE FUNDS TOTAL	\$52,956	\$6,708

Administration - Motor Vehicles 0077

2009 Public Law 413 Part A 5

Initiative: Adjusts funding for anticipated changes in utility costs.

HIGHWAY FUND	2009-10	2010-11
All Other	\$68,080	\$127,632
HIGHWAY FUND TOTAL	\$68,080	\$127,632

Administration - Motor Vehicles 0077

2009 Public Law 413 Part A 5

Initiative: Provides funding for the increased cost of leases and operating costs within branch offices serving the public throughout the State.

HIGHWAY FUND	2009-10	2010-11
All Other	\$48,765	\$59,668
HIGHWAY FUND TOTAL	\$48,765	\$59,668

Administration - Motor Vehicles 0077

2009 Public Law 413 Part A 5

Initiative: Reorganizes one Management Analyst II position to a Financial Analyst position and transfers All Other to Personal Services to fund the reorganization.

HIGHWAY FUND	2009-10	2010-11
Personal Services	\$6,905	\$10,578
All Other	(\$6,905)	(\$10,578)
HIGHWAY FUND TOTAL	\$0	\$0

Administration - Motor Vehicles 0077

2009 Public Law 413 Part A 5

Initiative: Reorganizes 3 Motor Vehicle Section Manager positions to Senior Motor Vehicle Section Manager positions and transfers All Other to Personal Services to fund the reorganization.

HIGHWAY FUND	2009-10	2010-11
Personal Services	\$14,608	\$18,220
All Other	(\$14,608)	(\$18,220)
HIGHWAY FUND TOTAL	\$0	\$0

Administration - Motor Vehicles 0077

2009 Public Law 413 Part A 5

Initiative: Provides funding for a new digital driver licensing and nondriver identification card contract.

HIGHWAY FUND	2009-10	2010-11
All Other	\$105,456	\$105,456
HIGHWAY FUND TOTAL	\$105,456	\$105,456

Administration - Motor Vehicles 0077

2009 Public Law 413 Part A 5

Initiative: Provides one-time funding for the replacement of an M31 coater with graphics package and ink circulation assembly to manufacture license plates. The coater is 15 years old and the plate shop would not be able to manufacture license plates without it.

HIGHWAY FUND	2009-10	2010-11
All Other	\$4,561	\$0
Capital Expenditures	\$19,700	\$0
HIGHWAY FUND TOTAL	\$24,261	\$0

Administration - Motor Vehicles 0077

2009 Public Law 413 Part A 5

Initiative: Provides funding for an increase in the Bureau of Motor Vehicles' STA-CAP rate from 4.723% to 5.456%.

HIGHWAY FUND	2009-10	2010-11
All Other	\$248,410	\$254,012
HIGHWAY FUND TOTAL	\$248,410	\$254,012

Administration - Motor Vehicles 0077

2009 Public Law 413 Part A 5

Initiative: Continues 10 limited-period Customer Representative Associate II positions needed to ensure adequate Bureau of Motor Vehicles staffing levels in the branch locations to validate applicants' legal presence in the United States requirements prior to issuance of licenses in accordance with Public Law 2007, chapter 648. These positions were previously authorized by Public Law 2007, chapter 329. These positions will end on June 11, 2011.

HIGHWAY FUND	2009-10	2010-11
Personal Services	\$542,120	\$574,570
All Other	\$40,363	\$42,448
HIGHWAY FUND TOTAL	\$582,483	\$617,018

Administration - Motor Vehicles 0077

2009 Public Law 413 Part A 5

Initiative: Reduces funding for repayment of Motor Vehicles Certificate of Participation loan principal and interest.

HIGHWAY FUND	2009-10	2010-11
All Other	(\$57,327)	(\$57,327)
HIGHWAY FUND TOTAL	(\$57,327)	(\$57,327)

Administration - Motor Vehicles 0077

2009 Public Law 413 Part A 5

Initiative: Reduces funding for data circuits that are no longer needed by the bureau.

HIGHWAY FUND	2009-10	2010-11
All Other	(\$98,805)	(\$98,805)
HIGHWAY FUND TOTAL	(\$98,805)	(\$98,805)

Administration - Motor Vehicles 0077

2009 Public Law 413 Part A 5

Initiative: Reduces funding for in-state and out-of-state travel to maintain costs within available resources.

HIGHWAY FUND	2009-10	2010-11
All Other	(\$5,312)	(\$5,312)
HIGHWAY FUND TOTAL	(\$5,312)	(\$5,312)

Administration - Motor Vehicles 0077

2009 Public Law 413 Part A 5

Initiative: Reduces funding by eliminating vehicles and using pool vehicles instead.

HIGHWAY FUND	2009-10	2010-11
All Other	(\$15,813)	(\$15,813)
HIGHWAY FUND TOTAL	(\$15,813)	(\$15,813)

Administration - Motor Vehicles 0077

2009 Public Law 413 Part A 5

Initiative: Reduces funding by eliminating the municipal section and international registration plan watts lines.

HIGHWAY FUND	2009-10	2010-11
All Other	(\$3,584)	(\$3,584)
HIGHWAY FUND TOTAL	(\$3,584)	(\$3,584)

Administration - Motor Vehicles 0077

2009 Public Law 413 Part A 5

Initiative: Reduces funding for information technology by removing access to financial and payroll systems for some administrative services users.

HIGHWAY FUND	2009-10	2010-11
All Other	(\$3,543)	(\$3,543)
HIGHWAY FUND TOTAL	(\$3,543)	(\$3,543)

Administration - Motor Vehicles 0077

2009 Public Law 413 Part A 5

Initiative: Reduces funding by eliminating issuance of driver license renewal notification packets.

HIGHWAY FUND	2009-10	2010-11
All Other	\$0	(\$65,000)
HIGHWAY FUND TOTAL	\$0	(\$65,000)

Administration - Motor Vehicles 0077

2009 Public Law 413 Part A 5

Initiative: Reduces funding through one-time savings achieved from the renegotiation of various contracts.

HIGHWAY FUND	2009-10	2010-11
All Other	(\$46,909)	\$0
HIGHWAY FUND TOTAL	(\$46,909)	\$0

Administration - Motor Vehicles 0077

2009 Public Law 413 Part A 5

Initiative: Eliminates one Office Associate I position and reduces funding for related All Other costs in the administrative services division.

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$44,828)	(\$45,866)
All Other	(\$3,382)	(\$3,449)
HIGHWAY FUND TOTAL	(\$48,210)	(\$49,315)

Administration - Motor Vehicles 0077

2009 Public Law 413 Part A 5

Initiative: Eliminates one vacant Office Assistant I position, one vacant Office Assistant II position and one vacant Office Associate II position and reduces funding for related All Other costs in the driver licenses services division.

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(3,000)	(3,000)
Personal Services	(\$163,995)	(\$169,089)
All Other	(\$11,756)	(\$12,065)
HIGHWAY FUND TOTAL	(\$175,751)	(\$181,154)

Administration - Motor Vehicles 0077

2009 Public Law 413 Part A 5

Initiative: Eliminates 2 Programmer Analyst positions and reduces funding for related All Other costs in the information services division.

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$178,422)	(\$181,536)
All Other	(\$11,606)	(\$11,798)
HIGHWAY FUND TOTAL	(\$190,028)	(\$193,334)

Administration - Motor Vehicles 0077

2009 Public Law 413 Part A 5

Initiative: Reduces funding by migrating off the Hewlett-Packard servers to less expensive, more efficient servers.

HIGHWAY FUND	2009-10	2010-11
All Other	(\$21,091)	\$0
HIGHWAY FUND TOTAL	(\$21,091)	\$0

Administration - Motor Vehicles 0077

2009 Public Law 413 Part A 5

Initiative: Reduces funding by printing title documents in-house at the Bureau of Motor Vehicles.

HIGHWAY FUND	2009-10	2010-11
All Other	(\$16,319)	(\$16,319)
HIGHWAY FUND TOTAL	(\$16,319)	(\$16,319)

Administration - Motor Vehicles 0077

2009 Public Law 413 Part A 5

Initiative: Reduces funding by delaying the purchase of network hubs and switches.

HIGHWAY FUND	2009-10	2010-11
All Other	(\$10,809)	\$0
HIGHWAY FUND TOTAL	(\$10,809)	\$0

Administration - Motor Vehicles 0077

2009 Public Law 413 Part A 5

Initiative: Reduces funding by eliminating contractor services that manage software configuration.

HIGHWAY FUND	2009-10	2010-11
All Other	(\$179,275)	(\$179,275)
HIGHWAY FUND TOTAL	(\$179,275)	(\$179,275)

Administration - Motor Vehicles 0077

2009 Public Law 413 Part A 5

Initiative: Eliminates one vacant Office Assistant II position and reduces funding for related All Other costs in the public services division.

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$45,366)	(\$48,061)
All Other	(\$3,411)	(\$3,568)
HIGHWAY FUND TOTAL	(\$48,777)	(\$51,629)

Administration - Motor Vehicles 0077

2009 Public Law 413 Part A 5

Initiative: Eliminates 2 Deputy Secretary of State positions funded by 50% Highway Fund and 50% General Fund and reduces funding for related All Other costs.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$87,325)	(\$92,192)
All Other	(\$4,764)	(\$5,030)
HIGHWAY FUND TOTAL	(\$92,089)	(\$97,222)

Administration - Motor Vehicles 0077

2009 Public Law 413 Part A 5

Initiative: Eliminates one vacant Office Associate II position and reduces funding for related All Other costs in the vehicle services division.

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$58,023)	(\$59,750)
All Other	(\$4,102)	(\$4,207)
HIGHWAY FUND TOTAL	(\$62,125)	(\$63,957)

Administration - Motor Vehicles 0077

2009 Public Law 413 Part A 5

Initiative: Reduces funding for general operating costs, printing, postage and office supplies to maintain costs within available resources.

HIGHWAY FUND	2009-10	2010-11
All Other	(\$12,233)	(\$12,233)
HIGHWAY FUND TOTAL	(\$12,233)	(\$12,233)

Administration - Motor Vehicles 0077

2009 Public Law 413 Part A 5

Initiative: Reduces funding for telephone allowances paid to employees in driver licenses services, information services and the investigations office.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$3,506)	(\$3,508)
HIGHWAY FUND TOTAL	(\$3,506)	(\$3,508)

Administration - Motor Vehicles 0077

2009 Public Law 413 Part A 5

Initiative: Reduces funding by reducing the number of telephone lines that are available in the investigations office.

HIGHWAY FUND	2009-10	2010-11
All Other	(\$2,202)	(\$2,202)
HIGHWAY FUND TOTAL	(\$2,202)	(\$2,202)

Administration - Motor Vehicles 0077

2009 Public Law 413 Part A 5

Initiative: Transfers 6% of the cost of one Public Services Manager I position and 16% of one Public Services Manager I position in the Administration - Motor Vehicles program, Highway Fund to the Bureau of Administrative Services and Corporations program, General Fund to absorb the human resources and financial activities previously performed by a Public Services Coordinator I position.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$20,000)	(\$20,000)
HIGHWAY FUND TOTAL	(\$20,000)	(\$20,000)

Administration - Motor Vehicles 0077

2009 Public Law 413 Part B 1

Initiative: RECLASSIFICATIONS

HIGHWAY FUND	2009-10	2010-11
Personal Services	\$12,374	\$12,498
All Other	(\$12,374)	(\$12,498)
HIGHWAY FUND TOTAL	\$0	\$0

Administration - Motor Vehicles 0077

2009 Public Law 413 Part C 2

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$513,724)	(\$508,507)
HIGHWAY FUND TOTAL	(\$513,724)	(\$508,507)

Administration - Motor Vehicles 0077

2009 Public Law 413 Part E 2

Initiative: Distribution of Personal Services savings to departments and agencies statewide achieved through the retirement incentive program as adjusted by Public Law 2009, chapter 600, Part A.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$277,195)	(\$511,839)
HIGHWAY FUND TOTAL	(\$277,195)	(\$511,839)

Administration - Motor Vehicles 0077

2009 Public Law 413 Part K 2

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$85,260)	(\$145,060)
HIGHWAY FUND TOTAL	(\$85,260)	(\$145,060)

Administration - Motor Vehicles 0077

2009 Public Law 413 Part M 2

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$800,931)	(\$1,098,307)
HIGHWAY FUND TOTAL	(\$800,931)	(\$1,098,307)

Administration - Motor Vehicles 0077

2009 Public Law 413 Part S 2

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$135,370)	\$0
HIGHWAY FUND TOTAL	(\$135,370)	\$0

Administration - Motor Vehicles 0077

2009 Public Law 435

Initiative: Provides one-time allocation for programming changes to extend title requirements to motor vehicles manufactured in 1995 and after.

HIGHWAY FUND	2009-10	2010-11
All Other	\$738	\$0
HIGHWAY FUND TOTAL	\$738	\$0

Administration - Motor Vehicles 0077

2009 Public Law 436

Initiative: Provides one-time allocation to manufacture placards for drivers who for medical reasons cannot wear a seat belt.

HIGHWAY FUND	2009-10	2010-11
All Other	\$2,235	\$0
HIGHWAY FUND TOTAL	\$2,235	\$0

Administration - Motor Vehicles 0077

2009 Public Law 437

Initiative: Provides one-time funding to purchase materials for decals issued for veterans license plates.

HIGHWAY FUND	2009-10	2010-11
All Other	\$5,652	\$0
HIGHWAY FUND TOTAL	\$5,652	\$0

Administration - Motor Vehicles 0077

2009 Public Law 600 Part B 1

Initiative: RECLASSIFICATIONS

HIGHWAY FUND	2009-10	2010-11
Personal Services	\$10,049	\$87,091
All Other	(\$10,049)	(\$87,091)
HIGHWAY FUND TOTAL	\$0	\$0

Administration - Motor Vehicles 0077

2009 Public Law 600 Part E 4

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

	2009-10	2010-11
HIGHWAY FUND		
Personal Services	\$0	(\$840,476)
HIGHWAY FUND TOTAL	<u>\$0</u>	<u>(\$840,476)</u>

Administration - Motor Vehicles 0077

2011 Public Law 1 Part A 47

Initiative: Reduces funding in the Specialty License Plate Fund, the Maine Motor Vehicle Franchise Fund and the Municipal Excise Tax Reimbursement Fund to match the anticipated revenues.

	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS		
All Other	\$0	(\$27,769)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>(\$27,769)</u>

Administration - Motor Vehicles 0077

2011 Public Law 20 Part A 1

Initiative: Reorganizes 14 Motor Vehicle Branch Office Manager positions from range 18 to range 20 and transfers All Other to Personal Services to fund the reorganization.

	2009-10	2010-11
HIGHWAY FUND		
Personal Services	\$0	\$5,838
All Other	\$0	(\$5,838)
HIGHWAY FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Administration - Motor Vehicles 0077

2011 Public Law 20 Part B 1

Initiative: RECLASSIFICATIONS

	2009-10	2010-11
HIGHWAY FUND		
Personal Services	\$0	\$588
All Other	\$0	(\$588)
HIGHWAY FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Administration - Motor Vehicles 0077

2011 Public Law 392 Part R 1

Initiative: Reduces funding from managing vacancies.

	2009-10	2010-11
HIGHWAY FUND		
Personal Services	\$0	(\$754,870)
HIGHWAY FUND TOTAL	<u>\$0</u>	<u>(\$754,870)</u>

ADMINISTRATION - MOTOR VEHICLES 0077**PROGRAM SUMMARY**

	2009-10	2010-11
HIGHWAY FUND		
POSITIONS - LEGISLATIVE COUNT	373.000	373.000
Personal Services	\$21,775,865	\$20,675,342
All Other	\$11,362,188	\$11,348,980
Capital Expenditures	\$19,700	\$0
HIGHWAY FUND TOTAL	\$33,157,753	\$32,024,322
FEDERAL EXPENDITURES FUND		
All Other	\$485,423	\$485,423
FEDERAL EXPENDITURES FUND TOTAL	\$485,423	\$485,423
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$99,342	\$100,702
All Other	\$251,127	\$177,110
OTHER SPECIAL REVENUE FUNDS TOTAL	\$350,469	\$277,812

Bureau of Administrative Services and Corporations 0692

2009 Public Law 213 Part A 63

Initiative: BASELINE BUDGET

	2009-10	2010-11
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	34.000	34.000
Personal Services	\$2,129,932	\$2,206,952
All Other	\$639,455	\$639,455
GENERAL FUND TOTAL	\$2,769,387	\$2,846,407
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$208,425	\$219,385
All Other	\$14,385	\$14,385
OTHER SPECIAL REVENUE FUNDS TOTAL	\$222,810	\$233,770

Bureau of Administrative Services and Corporations 0692

2009 Public Law 213 Part A 63

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.

	2009-10	2010-11
GENERAL FUND		
All Other	\$4,990	\$5,078

GENERAL FUND TOTAL	\$4,990	\$5,078
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Bureau of Administrative Services and Corporations 0692

2009 Public Law 213 Part A 63

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

2009 Public Law 213 Part A 63

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

2009 Public Law 213 Part A 63

Initiative: Eliminates one Secretary Associate position and one Customer Representative Associate position.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$114,927)	(\$118,796)
GENERAL FUND TOTAL	<u>(\$114,927)</u>	<u>(\$118,796)</u>

Bureau of Administrative Services and Corporations 0692

2009 Public Law 213 Part A 63

Initiative: Eliminates one Public Service Coordinator I position through a consolidation of human resource and financial activities.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$82,155)	(\$83,677)
GENERAL FUND TOTAL	<u>(\$82,155)</u>	<u>(\$83,677)</u>

Bureau of Administrative Services and Corporations 0692

2009 Public Law 213 Part A 63

Initiative: Transfers 6% of the cost of one Public Services Manager I position and 16% of one Public Services Manager I position in the Administration - Motor Vehicles program, Highway Fund to the Bureau of Administrative Services and Corporations program, General Fund to absorb the human resources and financial activities previously performed by a Public Services Coordinator I position.

GENERAL FUND	2009-10	2010-11
Personal Services	\$20,000	\$20,000
GENERAL FUND TOTAL	\$20,000	\$20,000

Bureau of Administrative Services and Corporations 0692

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$39,887)	(\$40,646)
GENERAL FUND TOTAL	(\$39,887)	(\$40,646)

Bureau of Administrative Services and Corporations 0692

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$6,531)	(\$11,894)
GENERAL FUND TOTAL	(\$6,531)	(\$11,894)

Bureau of Administrative Services and Corporations 0692

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$27)	(\$389)
GENERAL FUND TOTAL	(\$27)	(\$389)

Bureau of Administrative Services and Corporations 0692

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$42,937)	(\$42,937)
GENERAL FUND TOTAL	(\$42,937)	(\$42,937)

Bureau of Administrative Services and Corporations 0692

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$16,743)	(\$30,851)
GENERAL FUND TOTAL	(\$16,743)	(\$30,851)

Bureau of Administrative Services and Corporations 0692

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$9,514)	\$0
GENERAL FUND TOTAL	(\$9,514)	\$0

Bureau of Administrative Services and Corporations 0692

2009 Public Law 462 Part A 1

Initiative: Reduces funding through eliminating the requirement that referendum questions be advertised in the State's 7 daily newspapers.

GENERAL FUND	2009-10	2010-11
All Other	(\$20,000)	(\$20,000)
GENERAL FUND TOTAL	(\$20,000)	(\$20,000)

Bureau of Administrative Services and Corporations 0692

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$4,002)
GENERAL FUND TOTAL	\$0	(\$4,002)

Bureau of Administrative Services and Corporations 0692

2009 Public Law 571 Part A 51

Initiative: Provides funding for the June 2010 referendum election authorized by Public Law 2009, chapter 414, Part B, section 10; Part C, section 10; and Part D, section 10.

GENERAL FUND	2009-10	2010-11
All Other	\$153,500	\$0
GENERAL FUND TOTAL	\$153,500	\$0

Bureau of Administrative Services and Corporations 0692

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$68,009)
GENERAL FUND TOTAL	\$0	(\$68,009)

**BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS 0692
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	31.000	31.000
Personal Services	\$1,749,900	\$1,733,936
All Other	\$901,952	\$726,686
GENERAL FUND TOTAL	\$2,651,852	\$2,460,622

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$208,425	\$219,385
All Other	\$14,385	\$14,385
OTHER SPECIAL REVENUE FUNDS TOTAL	\$222,810	\$233,770

Elections and Commissions 0693

2009 Public Law 213 Part A 63

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$103,402	\$109,206
FEDERAL EXPENDITURES FUND TOTAL	\$103,402	\$109,206

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$4,000	\$4,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,000	\$4,000

ELECTIONS AND COMMISSIONS 0693**PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$103,402	\$109,206
FEDERAL EXPENDITURES FUND TOTAL	\$103,402	\$109,206
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$4,000	\$4,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,000	\$4,000

Municipal Excise Tax Reimbursement Fund 0871

2009 Public Law 213 Part A 63

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$1,264,050	\$1,264,050
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,264,050	\$1,264,050

Municipal Excise Tax Reimbursement Fund 0871

2011 Public Law 1 Part A 47

Initiative: Reduces funding to reflect baseline expenditures projections for fiscal year 2010-11.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	(\$414,230)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$414,230)

MUNICIPAL EXCISE TAX REIMBURSEMENT FUND 0871**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$1,264,050	\$849,820
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,264,050	\$849,820

**SECRETARY OF STATE, DEPARTMENT OF
DEPARTMENT TOTALS**

General Fund	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	43.000	43.000
Personal Services	\$2,471,254	\$2,403,315
All Other	\$975,413	\$800,264
General Fund Total	\$3,446,667	\$3,203,579
Highway Fund	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	373.000	373.000
Personal Services	\$21,775,865	\$20,675,342
All Other	\$11,362,188	\$11,348,980
Capital Expenditures	\$19,700	\$0
Highway Fund Total	\$33,157,753	\$32,024,322
Federal Expenditures Fund	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$152,125	\$183,711
All Other	\$488,096	\$488,096
Federal Expenditures Fund Total	\$640,221	\$671,807
Other Special Revenue Funds	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$332,301	\$320,087
All Other	\$1,551,292	\$1,063,045
Other Special Revenue Funds Total	\$1,883,593	\$1,383,132

**SECRETARY OF STATE, DEPARTMENT OF
DEPARTMENT TOTALS - ALL FUNDS**

	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	423.000	423.000
Personal Services	\$24,731,545	\$23,582,455
All Other	\$14,376,989	\$13,700,385
Capital Expenditures	\$19,700	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$39,128,234	\$37,282,840

ST. CROIX INTERNATIONAL WATERWAY COMMISSION

St. Croix International Waterway Commission 0576

2009 Public Law 213 Part A 64

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$25,196	\$25,196
GENERAL FUND TOTAL	<u>\$25,196</u>	<u>\$25,196</u>

St. Croix International Waterway Commission 0576

2009 Public Law 213 Part A 64

Initiative: Reduces funding for grants by reducing the hours of a part-time executive director, the sole staff person for the commission.

GENERAL FUND	2009-10	2010-11
All Other	(\$2,520)	(\$2,520)
GENERAL FUND TOTAL	<u>(\$2,520)</u>	<u>(\$2,520)</u>

St. Croix International Waterway Commission 0576

2009 Public Law 571 Part A 52

Initiative: Reduces funding to maintain appropriations within available resources.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$1,134)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$1,134)</u>

ST. CROIX INTERNATIONAL WATERWAY COMMISSION 0576		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$22,676	\$21,542
GENERAL FUND TOTAL	<u>\$22,676</u>	<u>\$21,542</u>

ST. CROIX INTERNATIONAL WATERWAY COMMISSION		
DEPARTMENT TOTALS		
General Fund	2009-10	2010-11
All Other	\$22,676	\$21,542
General Fund Total	<u>\$22,676</u>	<u>\$21,542</u>

ST. CROIX INTERNATIONAL WATERWAY COMMISSION		
DEPARTMENT TOTALS - ALL FUNDS		
All Other	\$22,676	\$21,542
DEPARTMENT TOTAL - ALL FUNDS	<u>\$22,676</u>	<u>\$21,542</u>

STATE HOUSE PRESERVATION AND MAINTENANCE, RESERVE FUND FOR

Reserve Fund for State House Preservation and Maintenance 0975

2009 Public Law 213 Part A 65

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$800,000	\$800,000
GENERAL FUND TOTAL	\$800,000	\$800,000

RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE 0975		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
All Other	\$800,000	\$800,000
GENERAL FUND TOTAL	\$800,000	\$800,000

STATE HOUSE PRESERVATION AND MAINTENANCE, RESERVE FUND FOR		
DEPARTMENT TOTALS		
General Fund	2009-10	2010-11
All Other	\$800,000	\$800,000
General Fund Total	\$800,000	\$800,000

STATE HOUSE PRESERVATION AND MAINTENANCE, RESERVE FUND FOR		
DEPARTMENT TOTALS - ALL FUNDS		
All Other	\$800,000	\$800,000
DEPARTMENT TOTAL - ALL FUNDS	\$800,000	\$800,000

TRANSPORTATION, DEPARTMENT OF

Administration 0339

2009 Public Law 413 Part A 6

Initiative: BASELINE BUDGET

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	108.000	108.000
POSITIONS - FTE COUNT	0.544	0.544
Personal Services	\$8,835,327	\$8,765,234
All Other	\$5,407,274	\$5,407,274
HIGHWAY FUND TOTAL	\$14,242,601	\$14,172,508

Administration 0339

2009 Public Law 213 Part Y 4

Initiative: Distribution of Personal Services savings to departments and agencies statewide achieved through the retirement incentive program as adjusted by Public Law 2009, chapter 600, Part A.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$126,819)	(\$32,781)
HIGHWAY FUND TOTAL	(\$126,819)	(\$32,781)

Administration 0339

2009 Public Law 413 Part A 6

Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal years 2009-10 and 2010-11 Office of Information Technology monthly rates. Services include all employee-related services such as subscription services, e-mail, file services, desktop and laptop support and network and telephone services including wireless technology.

HIGHWAY FUND	2009-10	2010-11
All Other	\$71,060	\$71,060
HIGHWAY FUND TOTAL	\$71,060	\$71,060

Administration 0339

2009 Public Law 413 Part A 6

Initiative: Adjusts funding for the same level of information technology agency program and application support services at the fiscal years 2009-10 and 2010-11 Office of Information Technology rates for direct-billed resources (staffing) based on collective bargaining agreements.

HIGHWAY FUND	2009-10	2010-11
All Other	\$39,076	\$39,076
HIGHWAY FUND TOTAL	\$39,076	\$39,076

Administration 0339

2009 Public Law 413 Part A 6

Initiative: Adjusts funding for fiscal years 2009-10 and 2010-11 enhancements to existing information technology applications.

HIGHWAY FUND	2009-10	2010-11
All Other	\$116,103	\$116,103
HIGHWAY FUND TOTAL	\$116,103	\$116,103

Administration 0339

2009 Public Law 413 Part A 6

Initiative: Adjusts funding for anticipated changes in utility costs.

HIGHWAY FUND	2009-10	2010-11
All Other	\$313	\$313

HIGHWAY FUND TOTAL	\$313	\$313
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Administration 0339

2009 Public Law 413 Part A 6

Initiative: Provides funding for miscellaneous building and small equipment costs.

HIGHWAY FUND	2009-10	2010-11
Capital Expenditures	\$100,000	\$100,000
HIGHWAY FUND TOTAL	\$100,000	\$100,000

Administration 0339

2009 Public Law 413 Part A 6

Initiative: Transfers one Assistant Technician position, one Secretary Associate position and 2 Public Service Coordinator I positions from the Administration program to the Highway and Bridge Capital program.

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(4,000)	(4,000)
Personal Services	(\$291,837)	(\$287,751)
HIGHWAY FUND TOTAL	(\$291,837)	(\$287,751)

Administration 0339

2009 Public Law 413 Part A 6

Initiative: Transfers one Transportation Planning Specialist position and one Planning and Research Associate I position from the Highway and Bridge Capital program to the Administration program.

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$167,553	\$165,607
HIGHWAY FUND TOTAL	\$167,553	\$165,607

Administration 0339

2009 Public Law 413 Part A 6

Initiative: Provides funding for the increased cost of the Transportation Service Center due to collective bargaining increases.

HIGHWAY FUND	2009-10	2010-11
All Other	\$59,563	\$109,289
HIGHWAY FUND TOTAL	\$59,563	\$109,289

Administration 0339

2009 Public Law 413 Part A 6

Initiative: Provides funding to adjust STA-CAP amounts from the baseline budget due to calculated amounts based on updated rates.

HIGHWAY FUND	2009-10	2010-11
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All Other	\$16,782	\$16,761
HIGHWAY FUND TOTAL	<u>\$16,782</u>	<u>\$16,761</u>

Administration 0339

2009 Public Law 413 Part A 6

Initiative: Eliminates one Public Service Coordinator I position, one Public Service Executive II position, one Accountant I position, one Public Relations Specialist position, one Office Associate II position, 2 seasonal Office Assistant I positions, one Auditor II position and one Secretary Associate Legal position. These positions are currently vacant.

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(7.000)	(7.000)
POSITIONS - FTE COUNT	(0.544)	(0.544)
Personal Services	(\$553,116)	(\$558,483)
HIGHWAY FUND TOTAL	<u>(\$553,116)</u>	<u>(\$558,483)</u>

Administration 0339

2009 Public Law 413 Part A 6

Initiative: Eliminates one Management Analyst II position, 2 Public Service Coordinator I positions, one Public Service Manager II position, one Office Assistant II position, one Office Associate II position and one Secretary position. A portion of the cost of the Public Service Manager II position is allocated to the Public Transportation program, Federal Expenditures Fund.

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(7.000)	(7.000)
Personal Services	(\$479,084)	(\$471,712)
HIGHWAY FUND TOTAL	<u>(\$479,084)</u>	<u>(\$471,712)</u>

Administration 0339

2009 Public Law 413 Part A 6

Initiative: Reduces funding for Capital Expenditures by 25% to maintain core services in the department and meet budget reduction targets.

HIGHWAY FUND	2009-10	2010-11
Capital Expenditures	(\$25,000)	(\$25,000)
HIGHWAY FUND TOTAL	<u>(\$25,000)</u>	<u>(\$25,000)</u>

Administration 0339

2009 Public Law 413 Part A 6

Initiative: Transfers one Public Service Coordinator II position and reallocates 25% of the cost of one Transportation Planning Analyst position and one Transportation Planning Specialist position to the State Transit, Aviation and Rail Transportation Fund.

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$157,474)	(\$154,683)
HIGHWAY FUND TOTAL	<u>(\$157,474)</u>	<u>(\$154,683)</u>

Administration 0339

2009 Public Law 413 Part B 1

Initiative: RECLASSIFICATIONS

HIGHWAY FUND	2009-10	2010-11
Personal Services	\$26,179	\$26,617
All Other	(\$26,179)	(\$26,617)
HIGHWAY FUND TOTAL	\$0	\$0

Administration 0339

2009 Public Law 413 Part C 2

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$170,234)	(\$160,410)
HIGHWAY FUND TOTAL	(\$170,234)	(\$160,410)

Administration 0339

2009 Public Law 413 Part D 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$25,304)	(\$25,304)
HIGHWAY FUND TOTAL	(\$25,304)	(\$25,304)

Administration 0339

2009 Public Law 413 Part I 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

HIGHWAY FUND	2009-10	2010-11
All Other	(\$63,622)	(\$63,622)
HIGHWAY FUND TOTAL	(\$63,622)	(\$63,622)

Administration 0339

2009 Public Law 413 Part K 2

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$26,785)	(\$42,306)
HIGHWAY FUND TOTAL	(\$26,785)	(\$42,306)

Administration 0339

2009 Public Law 413 Part M 2

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$212,251)	(\$258,792)
HIGHWAY FUND TOTAL	(\$212,251)	(\$258,792)

Administration 0339

2009 Public Law 413 Part R 2

Initiative: Distribution of savings to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personal Services for its services.

HIGHWAY FUND	2009-10	2010-11
All Other	(\$126,509)	(\$95,696)
HIGHWAY FUND TOTAL	(\$126,509)	(\$95,696)

Administration 0339

2009 Public Law 413 Part S 2

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$34,479)	\$0
HIGHWAY FUND TOTAL	(\$34,479)	\$0

Administration 0339

2009 Public Law 600 Part E 4

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

HIGHWAY FUND	2009-10	2010-11
Personal Services	\$0	(\$263,083)
HIGHWAY FUND TOTAL	\$0	(\$263,083)

Administration 0339

2009 Public Law 600 Part F 2

Initiative: Distribution of savings to departments and agencies statewide to recognize a reduction in charges by the Division of Financial and Personnel Services as a result of a reduction in health insurance rates for 2010-11.

HIGHWAY FUND	2009-10	2010-11
All Other	\$0	(\$200,660)
HIGHWAY FUND TOTAL	\$0	(\$200,660)

Administration 0339

2011 Public Law 20 Part A 1

Initiative: Recognizes Personal Services savings within the Administration program and uses those savings to fund capital projects within the Highway and Bridge Capital program.

HIGHWAY FUND	2009-10	2010-11
Personal Services	\$0	(\$500,000)
HIGHWAY FUND TOTAL	\$0	(\$500,000)

Administration 0339

2011 Public Law 20 Part B 1

Initiative: RECLASSIFICATIONS

HIGHWAY FUND	2009-10	2010-11
Personal Services	\$0	\$1,240
All Other	\$0	(\$1,240)
HIGHWAY FUND TOTAL	\$0	\$0

ADMINISTRATION 0339 PROGRAM SUMMARY		
HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	91.000	91.000
POSITIONS - FTE COUNT	0.000	0.000
Personal Services	\$6,951,676	\$6,203,393
All Other	\$5,493,861	\$5,372,041
Capital Expenditures	\$75,000	\$75,000
HIGHWAY FUND TOTAL	\$12,520,537	\$11,650,434

Administration - Aeronautics 0294

2009 Public Law 413 Part A 6

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$1,585,782	\$1,585,782
FEDERAL EXPENDITURES FUND TOTAL	\$1,585,782	\$1,585,782

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$100,000	\$100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$100,000	\$100,000

Administration - Aeronautics 0294

2009 Public Law 413 Part A 6

Initiative: Provides funding for Capital Expenditures in the Administration - Aeronautics program.

	2009-10	2010-11
FEDERAL EXPENDITURES FUND		
Capital Expenditures	\$300,000	\$300,000
FEDERAL EXPENDITURES FUND TOTAL	\$300,000	\$300,000

ADMINISTRATION - AERONAUTICS 0294		
PROGRAM SUMMARY		
	2009-10	2010-11
FEDERAL EXPENDITURES FUND		
All Other	\$1,585,782	\$1,585,782
Capital Expenditures	\$300,000	\$300,000
FEDERAL EXPENDITURES FUND TOTAL	\$1,885,782	\$1,885,782
OTHER SPECIAL REVENUE FUNDS		
All Other	\$100,000	\$100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$100,000	\$100,000

Administration - Ports and Marine Transportation 0298

2009 Public Law 413 Part A 6

Initiative: BASELINE BUDGET

	2009-10	2010-11
FEDERAL EXPENDITURES FUND		
All Other	\$157,209	\$157,209
FEDERAL EXPENDITURES FUND TOTAL	\$157,209	\$157,209

ADMINISTRATION - PORTS AND MARINE TRANSPORTATION 0298		
PROGRAM SUMMARY		
	2009-10	2010-11
FEDERAL EXPENDITURES FUND		
All Other	\$157,209	\$157,209
FEDERAL EXPENDITURES FUND TOTAL	\$157,209	\$157,209

Bond Interest - Highway 0358

2009 Public Law 413 Part A 6

Initiative: BASELINE BUDGET

	2009-10	2010-11
HIGHWAY FUND		
All Other	\$6,077,283	\$6,077,283
HIGHWAY FUND TOTAL	\$6,077,283	\$6,077,283

Bond Interest - Highway 0358

2009 Public Law 413 Part A 6

Initiative: Provides funding for debt service costs to support the Highway and Bridge Capital program with a \$60 million bond over 10 years.

HIGHWAY FUND	2009-10	2010-11
All Other	\$295,958	\$1,044,799
HIGHWAY FUND TOTAL	\$295,958	\$1,044,799

Bond Interest - Highway 0358

2009 Public Law 600 Part A 1

Initiative: Reduces funding from savings in principal and interest costs.

HIGHWAY FUND	2009-10	2010-11
All Other	(\$1,548,500)	(\$1,953,538)
HIGHWAY FUND TOTAL	(\$1,548,500)	(\$1,953,538)

BOND INTEREST - HIGHWAY 0358 PROGRAM SUMMARY		
HIGHWAY FUND	2009-10	2010-11
All Other	\$4,824,741	\$5,168,544
HIGHWAY FUND TOTAL	\$4,824,741	\$5,168,544

Bond Retirement - Highway 0359

2009 Public Law 413 Part A 6

Initiative: BASELINE BUDGET

HIGHWAY FUND	2009-10	2010-11
All Other	\$13,750,000	\$13,750,000
HIGHWAY FUND TOTAL	\$13,750,000	\$13,750,000

Bond Retirement - Highway 0359

2009 Public Law 413 Part A 6

Initiative: Provides funding for debt service costs to support the Highway and Bridge Capital program with a \$60 million bond over 10 years.

HIGHWAY FUND	2009-10	2010-11
All Other	\$2,070,000	\$5,075,000
HIGHWAY FUND TOTAL	\$2,070,000	\$5,075,000

Bond Retirement - Highway 0359

2009 Public Law 600 Part A 1

Initiative: Reduces funding from savings in principal and interest costs.

HIGHWAY FUND	2009-10	2010-11
All Other	(\$4,000,000)	(\$2,830,000)
HIGHWAY FUND TOTAL	(\$4,000,000)	(\$2,830,000)

Bond Retirement - Highway 0359

2011 Public Law 20 Part A 1

Initiative: Recognizes savings within the Bond Retirement - Highway program and uses those savings to fund capital projects within the Highway and Bridge Capital program.

HIGHWAY FUND	2009-10	2010-11
All Other	\$0	(\$895,000)
HIGHWAY FUND TOTAL	\$0	(\$895,000)

BOND RETIREMENT - HIGHWAY 0359 PROGRAM SUMMARY		
HIGHWAY FUND	2009-10	2010-11
All Other	\$11,820,000	\$15,100,000
HIGHWAY FUND TOTAL	\$11,820,000	\$15,100,000

Callahan Mine Site Restoration Z007

2009 Public Law 413 Part A 6

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$10,000	\$10,000
All Other	\$10,000	\$10,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,000	\$20,000

Callahan Mine Site Restoration Z007

2009 Public Law 413 Part A 6

Initiative: Provides funding for litigation support and legal initiatives for the Callahan Mine Restoration Site.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$500,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500,000	\$0

**CALLAHAN MINE SITE RESTORATION Z007
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$10,000	\$10,000
All Other	\$510,000	\$10,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$520,000	\$20,000

Fleet Services 0347

2009 Public Law 413 Part A 6

Initiative: BASELINE BUDGET

FLEET SERVICES FUND - DOT	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	47.000	47.000
POSITIONS - FTE COUNT	149.000	149.000
Personal Services	\$14,141,934	\$14,118,969
All Other	\$15,513,019	\$15,513,019
FLEET SERVICES FUND - DOT TOTAL	\$29,654,953	\$29,631,988

Fleet Services 0347

2009 Public Law 413 Part A 6

Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal years 2009-10 and 2010-11 Office of Information Technology monthly rates. Services include all employee-related services such as subscription services, e-mail, file services, desktop and laptop support and network and telephone services including wireless technology.

FLEET SERVICES FUND - DOT	2009-10	2010-11
All Other	\$37,960	\$37,960
FLEET SERVICES FUND - DOT TOTAL	\$37,960	\$37,960

Fleet Services 0347

2009 Public Law 413 Part A 6

Initiative: Adjusts funding for the same level of information technology agency program and application support services at the fiscal years 2009-10 and 2010-11 Office of Information Technology rates for direct-billed resources (staffing) based on collective bargaining agreements.

FLEET SERVICES FUND - DOT	2009-10	2010-11
All Other	\$20,875	\$20,875
FLEET SERVICES FUND - DOT TOTAL	\$20,875	\$20,875

Fleet Services 0347

2009 Public Law 413 Part A 6

Initiative: Adjusts funding for fiscal years 2009-10 and 2010-11 enhancements to existing information technology applications.

FLEET SERVICES FUND - DOT	2009-10	2010-11
All Other	\$62,023	\$62,023
FLEET SERVICES FUND - DOT TOTAL	\$62,023	\$62,023

Fleet Services 0347

2009 Public Law 413 Part A 6

Initiative: Adjusts funding for anticipated changes in utility costs.

FLEET SERVICES FUND - DOT	2009-10	2010-11
All Other	\$54,308	\$54,308
FLEET SERVICES FUND - DOT TOTAL	\$54,308	\$54,308

Fleet Services 0347

2009 Public Law 413 Part A 6

Initiative: Reduces funding for the cost of diesel fuel and gasoline.

FLEET SERVICES FUND - DOT	2009-10	2010-11
All Other	(\$1,186,608)	(\$295,000)
FLEET SERVICES FUND - DOT TOTAL	(\$1,186,608)	(\$295,000)

Fleet Services 0347

2009 Public Law 413 Part A 6

Initiative: Eliminates one vacant Inventory Property Associate I Supervisor position, 2 vacant Heavy Equipment and Vehicle Technician Crew positions and one vacant Motor Transport Technician Assistant Crew position.

FLEET SERVICES FUND - DOT	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
POSITIONS - FTE COUNT	(3.000)	(3.000)
Personal Services	(\$208,721)	(\$210,453)
FLEET SERVICES FUND - DOT TOTAL	(\$208,721)	(\$210,453)

Fleet Services 0347

2009 Public Law 413 Part A 6

Initiative: Eliminates one Public Service Manager I position.

FLEET SERVICES FUND - DOT	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$102,676)	(\$101,076)
FLEET SERVICES FUND - DOT TOTAL	(\$102,676)	(\$101,076)

Fleet Services 0347

2009 Public Law 413 Part A 6

Initiative: Reorganizes one Highway Crew Supervisor I position to a Highway Crew Supervisor II position and transfers All Other to Personal Services to fund the reorganization.

FLEET SERVICES FUND - DOT	2009-10	2010-11
Personal Services	\$4,662	\$4,662
All Other	(\$4,662)	(\$4,662)
FLEET SERVICES FUND - DOT TOTAL	\$0	\$0

Fleet Services 0347

2009 Public Law 413 Part A 6

Initiative: Transfers the operation of the light-duty vehicle fleet currently operated by the Department of Transportation to the Department of Administrative and Financial Services, Bureau of General Services, Central Fleet Management. Eliminates 2 Heavy Vehicle and Equipment Technician crew positions in the Fleet Services program. All Other costs are reduced in the Fleet Services and Maintenance and Operations programs.

FLEET SERVICES FUND - DOT	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$104,430)	(\$104,430)
All Other	(\$2,500,000)	(\$2,600,000)
FLEET SERVICES FUND - DOT TOTAL	(\$2,604,430)	(\$2,704,430)

Fleet Services 0347

2009 Public Law 600 Part A 1

Initiative: Adjusts funding through the reorganization of 28 Bridge Maintenance Supervisor positions, 20 Heavy Vehicle and Equipment Supervisor positions and 71 Highway Crew Supervisor II positions to 119 Transportation Crew Supervisor positions as of April 1, 2010. The reorganization also affects funding in the Fleet Services and Suspense Receivable - Transportation programs.

FLEET SERVICES FUND - DOT	2009-10	2010-11
Personal Services	\$14,152	\$57,209
FLEET SERVICES FUND - DOT TOTAL	\$14,152	\$57,209

Fleet Services 0347

2009 Public Law 600 Part A 1

Initiative: Adjusts funding through the reorganization of 49 Bridge Maintenance Apprentice positions, one Highway Worker I position, 157 Highway Worker II positions and 13 Motor Transport Technician positions to 220 Transportation Worker I positions, the reorganization of 498 Highway Worker Truck Driver positions and 32 Bridge Maintenance Journey positions to 530 Transportation Worker II positions and the reorganization of 32 Bridge Maintenance Master positions and 119 Highway Worker Equipment Operator positions to 151 Transportation Worker III positions. The reorganization also affects funding in the Fleet Services and Suspense Receivable - Transportation programs.

FLEET SERVICES FUND - DOT	2009-10	2010-11
Personal Services	\$0	\$40,491
FLEET SERVICES FUND - DOT TOTAL	\$0	\$40,491

Fleet Services 0347

2009 Public Law 600 Part A 1

Initiative: Adjusts funding through the elimination of one Motor Transport Services Manager position, 2 Highway Crew Supervisor II positions, 2 Highway Worker Truck Driver positions, one Highway Worker Equipment Operator position, 2 seasonal Highway Crew Supervisor I positions, one seasonal Highway Worker II position and 4 project Highway Laborer positions in the Maintenance and Operations program and one Building and Trades Specialist position in the Fleet Services program to fund the new system that will reduce 3 Highway and Bridge Supervisor classifications to one Transportation Supervisor classification. Position eliminations also affect funding in the Fleet Services and Suspense Receivable - Transportation programs.

FLEET SERVICES FUND - DOT	2009-10	2010-11
POSITIONS - FTE COUNT	(1.000)	(1.000)
Personal Services	(\$33,743)	(\$67,485)
FLEET SERVICES FUND - DOT TOTAL	(\$33,743)	(\$67,485)

Fleet Services 0347

2009 Public Law 600 Part A 1

Initiative: Adjusts funding through the elimination of 40 project Highway Laborer positions, 6 Bridge Maintenance Apprentice positions, 2 seasonal Bridge Maintenance Apprentice positions, one seasonal Highway Crew Supervisor I position, one Highway Crew Supervisor II position, 2 Highway Worker Equipment Operator positions, one seasonal Highway Worker Equipment Operator position, 18 Highway Worker II positions, one Highway Worker Truck Driver position and 2 seasonal Highway Worker Truck Driver positions in the Maintenance and Operations program and one Heavy Vehicle Equipment Technician in the Fleet Services program to fund the proposed new system that will reduce 6 Highway and Bridge classifications to 3 Transportation Worker classifications. Position eliminations also affect funding in the Fleet Services and Suspense Receivable - Transportation programs.

FLEET SERVICES FUND - DOT	2009-10	2010-11
POSITIONS - FTE COUNT	(1.000)	(1.000)
Personal Services	(\$28,200)	(\$56,397)
FLEET SERVICES FUND - DOT TOTAL	(\$28,200)	(\$56,397)

Fleet Services 0347

2009 Public Law 600 Part A 1

Initiative: Corrects the Public Law 2009, chapter 413 initiative that eliminated 2 Heavy Vehicle and Equipment Technician crew positions in the Fleet Services program.

FLEET SERVICES FUND - DOT	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	(2.000)	(2.000)
FLEET SERVICES FUND - DOT TOTAL	\$0	\$0

**FLEET SERVICES 0347
PROGRAM SUMMARY**

FLEET SERVICES FUND - DOT	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	45.000	45.000
POSITIONS - FTE COUNT	142.000	142.000
Personal Services	\$13,682,978	\$13,681,490
All Other	\$11,996,915	\$12,788,523
FLEET SERVICES FUND - DOT TOTAL	\$25,679,893	\$26,470,013

Highway and Bridge Capital 0406

2009 Public Law 413 Part A 6

Initiative: BASELINE BUDGET

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	548.000	548.000
POSITIONS - FTE COUNT	23.538	23.538
Personal Services	\$28,346,064	\$28,222,097
All Other	\$16,070,263	\$16,070,263
HIGHWAY FUND TOTAL	\$44,416,327	\$44,292,360

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$21,938,077	\$21,838,853
All Other	\$27,795,225	\$27,795,225
FEDERAL EXPENDITURES FUND TOTAL	\$49,733,302	\$49,634,078

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$3,061,367	\$3,061,367
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,061,367	\$3,061,367

Highway and Bridge Capital 0406

2009 Public Law 213 Part Y 4

Initiative: Distribution of Personal Services savings to departments and agencies statewide achieved through the retirement incentive program as adjusted by Public Law 2009, chapter 600, Part A.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$333,453)	(\$424,158)
HIGHWAY FUND TOTAL	(\$333,453)	(\$424,158)

Highway and Bridge Capital 0406

2009 Public Law 413 Part A 6

Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal years 2009-10 and 2010-11 Office of Information Technology monthly rates. Services include all employee-related services such as subscription services, e-mail, file services, desktop and laptop support and network and telephone services including wireless technology.

HIGHWAY FUND	2009-10	2010-11
All Other	\$220,781	\$220,781
HIGHWAY FUND TOTAL	\$220,781	\$220,781

Highway and Bridge Capital 0406

2009 Public Law 413 Part A 6

Initiative: Adjusts funding for the same level of information technology agency program and application support services at the fiscal years 2009-10 and 2010-11 Office of Information Technology rates for direct-billed resources (staffing) based on collective bargaining agreements.

HIGHWAY FUND	2009-10	2010-11
All Other	\$121,410	\$121,410
HIGHWAY FUND TOTAL	\$121,410	\$121,410

Highway and Bridge Capital 0406

2009 Public Law 413 Part A 6

Initiative: Adjusts funding for fiscal years 2009-10 and 2010-11 enhancements to existing information technology applications.

HIGHWAY FUND	2009-10	2010-11
All Other	\$360,730	\$360,730
HIGHWAY FUND TOTAL	\$360,730	\$360,730

Highway and Bridge Capital 0406

2009 Public Law 413 Part A 6

Initiative: Adjusts funding for anticipated changes in utility costs.

HIGHWAY FUND	2009-10	2010-11
All Other	\$2,484	\$2,484
HIGHWAY FUND TOTAL	\$2,484	\$2,484

Highway and Bridge Capital 0406

2009 Public Law 413 Part A 6

Initiative: Transfers one Assistant Engineer position and one Office Associate II position from the Maintenance and Operations program to the Highway and Bridge Capital program and reallocates the cost of the positions from 90.29% Highway Fund, 8.55% Federal Expenditures Fund in the Maintenance and Operations program and 1.16% Other Special Revenue Funds in the Suspense Receivable - Transportation program to 55% Highway Fund and 45% Federal Expenditures Fund in the Highway and Bridge Capital program.

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$67,856	\$69,213

HIGHWAY FUND TOTAL	\$67,856	\$69,213
FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$55,522	\$56,631
FEDERAL EXPENDITURES FUND TOTAL	\$55,522	\$56,631

Highway and Bridge Capital 0406

2009 Public Law 413 Part A 6

Initiative: Provides funding for previously authorized TransCap Trust Fund revenue bonds for highway reconstruction per Public Law 2007, chapter 682, An Act To Expedite the Maintenance and Repair of Maine's Transportation Network.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Capital Expenditures	\$39,000,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$39,000,000	\$0

Highway and Bridge Capital 0406

2009 Public Law 413 Part A 6

Initiative: Provides funding for previously authorized TransCap Trust Fund revenue bonds for bridges per Public Law 2007, chapter 647, An Act To Keep Bridges Safe and Roads Passable.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Capital Expenditures	\$65,000,000	\$40,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$65,000,000	\$40,000,000

Highway and Bridge Capital 0406

2009 Public Law 413 Part A 6

Initiative: Provides new GARVEE bond funding for qualified transportation projects as authorized in Public Law 2007, chapter 470, Part C, section 2.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Capital Expenditures	\$25,000,000	\$25,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$25,000,000	\$25,000,000

Highway and Bridge Capital 0406

2009 Public Law 413 Part A 6

Initiative: Provides funding for capital infrastructure projects at the anticipated level of available revenues.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Capital Expenditures	\$109,129,166	\$112,704,926
FEDERAL EXPENDITURES FUND TOTAL	\$109,129,166	\$112,704,926

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Capital Expenditures	\$7,000,000	\$7,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,000,000	\$7,000,000

Highway and Bridge Capital 0406

2009 Public Law 413 Part A 6

Initiative: Provides funding for capital projects from the return of a portion of the 7.5% excise tax previously transferred to the Maine Municipal Bond Bank TransCap Trust Fund.

OTHER SPECIAL REVENUE FUNDS

	2009-10	2010-11
Capital Expenditures	\$7,000,000	\$7,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,000,000	\$7,000,000

Highway and Bridge Capital 0406

2009 Public Law 413 Part A 6

Initiative: Transfers one Assistant Technician position, one Secretary Associate position and 2 Public Service Coordinator I positions from the Administration program to the Highway and Bridge Capital program.

HIGHWAY FUND

	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$160,508	\$158,265
HIGHWAY FUND TOTAL	\$160,508	\$158,265

FEDERAL EXPENDITURES FUND

	2009-10	2010-11
Personal Services	\$131,329	\$129,486
FEDERAL EXPENDITURES FUND TOTAL	\$131,329	\$129,486

Highway and Bridge Capital 0406

2009 Public Law 413 Part A 6

Initiative: Transfers one Transportation Planning Specialist position and one Planning and Research Associate I position from the Highway and Bridge Capital program to the Administration program.

HIGHWAY FUND

	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$92,154)	(\$91,085)
HIGHWAY FUND TOTAL	(\$92,154)	(\$91,085)

FEDERAL EXPENDITURES FUND

	2009-10	2010-11
Personal Services	(\$75,399)	(\$74,522)
FEDERAL EXPENDITURES FUND TOTAL	(\$75,399)	(\$74,522)

Highway and Bridge Capital 0406

2009 Public Law 413 Part A 6

Initiative: Transfers one Senior Technician position, one Senior Landscape Architect position and one Public Service Manager II position from the Highway and Bridge Capital program to the Maintenance and Operations program and reallocates position costs from 55% Highway Fund and 45% Federal Expenditures Fund in the Highway and Bridge Capital program to 90.29% Highway Fund and 8.55% Federal Expenditures Fund in the Maintenance and Operations program and 1.16% Other Special Revenue Funds in the Suspense Receivable - Transportation program.

HIGHWAY FUND

2009-10	2010-11
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POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$161,450)	(\$159,185)
HIGHWAY FUND TOTAL	(\$161,450)	(\$159,185)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	(\$132,098)	(\$130,246)
FEDERAL EXPENDITURES FUND TOTAL	(\$132,098)	(\$130,246)

Highway and Bridge Capital 0406

2009 Public Law 413 Part A 6

Initiative: Provides funding to adjust STA-CAP amounts from the baseline budget due to calculated amounts based on updated rates.

HIGHWAY FUND	2009-10	2010-11
All Other	\$686,222	\$684,534
HIGHWAY FUND TOTAL	\$686,222	\$684,534

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$40,536	\$40,536
OTHER SPECIAL REVENUE FUNDS TOTAL	\$40,536	\$40,536

Highway and Bridge Capital 0406

2009 Public Law 413 Part A 6

Initiative: Eliminates 27 vacant positions. Position detail is on file in the Bureau of the Budget.

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(27.000)	(27.000)
Personal Services	(\$1,055,956)	(\$1,074,412)
HIGHWAY FUND TOTAL	(\$1,055,956)	(\$1,074,412)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	(\$863,987)	(\$879,074)
FEDERAL EXPENDITURES FUND TOTAL	(\$863,987)	(\$879,074)

Highway and Bridge Capital 0406

2009 Public Law 413 Part A 6

Initiative: Eliminates 15 positions. Position detail is on file in the Bureau of the Budget.

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(15.000)	(15.000)
Personal Services	(\$732,556)	(\$722,098)
HIGHWAY FUND TOTAL	(\$732,556)	(\$722,098)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	(\$599,374)	(\$590,818)

FEDERAL EXPENDITURES FUND TOTAL	(\$599,374)	(\$590,818)
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Highway and Bridge Capital 0406

2009 Public Law 413 Part A 6

Initiative: Reduces funding through a 30% reduction in overtime for certain positions in this program.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$90,000)	(\$90,000)
HIGHWAY FUND TOTAL	(\$90,000)	(\$90,000)

Highway and Bridge Capital 0406

2009 Public Law 413 Part A 6

Initiative: Reallocates funding for all positions in this program from 55% Highway Fund and 45% Federal Expenditures Fund to 40% Highway Fund, 55% Federal Expenditures Fund and 5% Other Special Revenue Funds.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$6,783,899)	(\$6,749,153)
HIGHWAY FUND TOTAL	(\$6,783,899)	(\$6,749,153)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$4,522,545	\$4,499,321
Capital Expenditures	(\$4,522,545)	(\$4,499,321)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$2,261,354	\$2,249,832
Capital Expenditures	(\$2,261,354)	(\$2,249,832)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Highway and Bridge Capital 0406

2009 Public Law 413 Part A 6

Initiative: Adjusts funding for the anticipated level of activities for infrastructure capital projects based on available resources.

HIGHWAY FUND	2009-10	2010-11
Capital Expenditures	\$501,899	\$3,690,105
HIGHWAY FUND TOTAL	\$501,899	\$3,690,105

Highway and Bridge Capital 0406

2009 Public Law 413 Part A 6

Initiative: Reduces funding in the Maintenance and Operations program and the Highway and Bridge Capital program to maintain costs within available resources and to establish the new Highway and Bridge Light Capital program.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$500,000)	(\$500,000)

HIGHWAY FUND TOTAL	(\$500,000)	(\$500,000)
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Highway and Bridge Capital 0406

2009 Public Law 413 Part A 6

Initiative: Adjustment to allocation as a result of the increase fiscal year 2008-09 surplus in excess of \$500,000 to be allocated to Highway and Bridge Improvement or Maintenance and Operations programs. This adjustment to allocation was authorized pursuant to PL 2007, c. 329, Part H.

HIGHWAY FUND	2009-10	2010-11
Capital Expenditures	\$142,259	\$0
HIGHWAY FUND TOTAL	\$142,259	\$0

Highway and Bridge Capital 0406

2009 Public Law 413 Part B 1

Initiative: RECLASSIFICATIONS

HIGHWAY FUND	2009-10	2010-11
Personal Services	\$44,505	\$44,186
All Other	(\$44,505)	(\$44,186)
HIGHWAY FUND TOTAL	\$0	\$0

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$61,171	\$60,760
All Other	(\$61,171)	(\$60,760)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$5,555	\$5,517
All Other	(\$5,555)	(\$5,517)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Highway and Bridge Capital 0406

2009 Public Law 413 Part C 2

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$436,180)	(\$412,295)
HIGHWAY FUND TOTAL	(\$436,180)	(\$412,295)

Highway and Bridge Capital 0406

2009 Public Law 413 Part I 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

HIGHWAY FUND	2009-10	2010-11
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All Other	(\$195,243)	(\$195,243)
HIGHWAY FUND TOTAL	(\$195,243)	(\$195,243)

Highway and Bridge Capital 0406

2009 Public Law 413 Part K 2

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$64,225)	(\$99,828)
HIGHWAY FUND TOTAL	(\$64,225)	(\$99,828)

Highway and Bridge Capital 0406

2009 Public Law 413 Part M 2

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$434,453)	(\$556,277)
HIGHWAY FUND TOTAL	(\$434,453)	(\$556,277)

Highway and Bridge Capital 0406

2009 Public Law 413 Part S 2

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$84,779)	\$0
HIGHWAY FUND TOTAL	(\$84,779)	\$0

Highway and Bridge Capital 0406

2009 Public Law 413 Part Y 1

Initiative: Provides funding for capital projects utilizing \$25,000,000 of the \$30,000,000 Maine Municipal Bond Bank TransCap Trust Fund revenue bonds authorized in Part X.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Capital Expenditures	\$25,000,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$25,000,000	\$0

Highway and Bridge Capital 0406

2009 Public Law 413 Part Y 1

Initiative: Allocates funding for capital projects on a one-time basis from a portion of the 7.5% of fuel taxes previously transferred to the TransCap Trust Fund within the Maine Municipal Bond Bank.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Capital Expenditures	\$4,736,405	\$10,939,435

OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,736,405	\$10,939,435
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Highway and Bridge Capital 0406

2009 Public Law 600 Part A 1

Initiative: Transfers the remaining Capital Expenditures funding to the Highway and Bridge Light Capital program.

HIGHWAY FUND	2009-10	2010-11
Capital Expenditures	(\$501,000)	(\$3,600,000)
HIGHWAY FUND TOTAL	(\$501,000)	(\$3,600,000)

Highway and Bridge Capital 0406

2009 Public Law 600 Part B 1

Initiative: RECLASSIFICATIONS

HIGHWAY FUND	2009-10	2010-11
Personal Services	\$7,470	\$9,341
All Other	(\$7,470)	(\$9,341)
HIGHWAY FUND TOTAL	\$0	\$0

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$10,269	\$12,842
All Other	(\$10,269)	(\$12,842)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$937	\$1,163
All Other	(\$937)	(\$1,163)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Highway and Bridge Capital 0406

2009 Public Law 600 Part E 4

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

HIGHWAY FUND	2009-10	2010-11
Personal Services	\$0	(\$679,732)
HIGHWAY FUND TOTAL	\$0	(\$679,732)

Highway and Bridge Capital 0406

2011 Public Law 20 Part A 1

Initiative: Recognizes Personal Services savings within the Administration program and uses those savings to fund capital projects within the Highway and Bridge Capital program.

HIGHWAY FUND	2009-10	2010-11
Capital Expenditures	\$0	\$500,000

HIGHWAY FUND TOTAL	\$0	\$500,000
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Highway and Bridge Capital 0406

2011 Public Law 20 Part A 1

Initiative: Recognizes savings within the Bond Retirement - Highway program and uses those savings to fund capital projects within the Highway and Bridge Capital program.

HIGHWAY FUND	2009-10	2010-11
Capital Expenditures	\$0	\$895,000
HIGHWAY FUND TOTAL	\$0	\$895,000

Highway and Bridge Capital 0406

2011 Public Law 20 Part B 1

Initiative: RECLASSIFICATIONS

HIGHWAY FUND	2009-10	2010-11
Personal Services	\$0	\$7,242
All Other	\$0	(\$7,242)
HIGHWAY FUND TOTAL	\$0	\$0

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$0	\$9,963
All Other	\$0	(\$9,963)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$0	\$905
All Other	\$0	(\$905)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

**HIGHWAY AND BRIDGE CAPITAL 0406
PROGRAM SUMMARY**

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	507.000	507.000
POSITIONS - FTE COUNT	23.538	23.538
Personal Services	\$17,857,298	\$16,952,121
All Other	\$17,214,672	\$17,204,190
Capital Expenditures	\$143,158	\$1,485,105
HIGHWAY FUND TOTAL	\$35,215,128	\$35,641,416
FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$25,048,055	\$24,933,196
All Other	\$27,723,785	\$27,711,660
Capital Expenditures	\$104,606,621	\$108,205,605
FEDERAL EXPENDITURES FUND TOTAL	\$157,378,461	\$160,850,461
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$2,267,846	\$2,257,417
All Other	\$3,095,411	\$3,094,318
Capital Expenditures	\$170,475,051	\$87,689,603
OTHER SPECIAL REVENUE FUNDS TOTAL	\$175,838,308	\$93,041,338

Highway and Bridge Light Capital Z095

2009 Public Law 413 Part A 6

Initiative: Provides funding to establish the Highway and Bridge Light Capital program from savings achieved by reducing the Maintenance and Operations program and the Highway and Bridge Capital program. Any funds allocated to the Highway and Bridge Light Capital program do not lapse and must be carried forward for their intended purpose.

HIGHWAY FUND	2009-10	2010-11
Personal Services	\$3,700,000	\$3,700,000
All Other	\$2,400,000	\$2,400,000
Capital Expenditures	\$2,950,000	\$1,075,000
HIGHWAY FUND TOTAL	\$9,050,000	\$7,175,000

Highway and Bridge Light Capital Z095

2009 Public Law 413 Part G 1

Initiative: Adjustment to allocation as a result of the transfer of the fiscal year 2009-10 surplus in excess of \$100,000 pursuant to PL 2009, c. 413, Part G.

HIGHWAY FUND	2009-10	2010-11
Capital Expenditures	\$0	\$4,119,730
HIGHWAY FUND TOTAL	\$0	\$4,119,730

Highway and Bridge Light Capital Z095

2009 Public Law 413 Part Y 1

Initiative: Deallocates on a one-time basis a portion of the Part A Highway Fund allocation for the Urban-Rural Initiative Program to provide funding for the Highway and Bridge Light Capital program to perform maintenance paving for approximately 135 miles of road statewide.

HIGHWAY FUND	2009-10	2010-11
Capital Expenditures	\$5,000,000	\$0
HIGHWAY FUND TOTAL	\$5,000,000	\$0

Highway and Bridge Light Capital Z095

2009 Public Law 600 Part A 1

Initiative: Provides funding through the reorganization of the workforce to be used for highway-related maintenance and light capital efforts.

HIGHWAY FUND	2009-10	2010-11
Capital Expenditures	\$700,000	\$400,000
HIGHWAY FUND TOTAL	\$700,000	\$400,000

Highway and Bridge Light Capital Z095

2009 Public Law 600 Part A 1

Initiative: Provides funding for the anticipated level of activities for Highway and Bridge Light Capital program projects based on available resources.

HIGHWAY FUND	2009-10	2010-11
Personal Services	\$265,000	(\$1,700,000)
All Other	\$1,605,000	(\$1,100,000)
Capital Expenditures	\$17,867,082	\$14,530,642
HIGHWAY FUND TOTAL	\$19,737,082	\$11,730,642

Highway and Bridge Light Capital Z095

2009 Public Law 600 Part E 4

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

HIGHWAY FUND	2009-10	2010-11
Personal Services	\$0	(\$140,458)
HIGHWAY FUND TOTAL	\$0	(\$140,458)

**HIGHWAY AND BRIDGE LIGHT CAPITAL Z095
PROGRAM SUMMARY**

HIGHWAY FUND	2009-10	2010-11
Personal Services	\$3,965,000	\$1,859,542
All Other	\$4,005,000	\$1,300,000
Capital Expenditures	\$26,517,082	\$20,125,372
HIGHWAY FUND TOTAL	\$34,487,082	\$23,284,914

Island Ferry Service 0326

2009 Public Law 413 Part A 6

Initiative: BASELINE BUDGET

ISLAND FERRY SERVICES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	75.500	75.500
POSITIONS - FTE COUNT	5.465	5.465
Personal Services	\$5,490,608	\$5,495,709
All Other	\$2,983,614	\$2,983,614
ISLAND FERRY SERVICES FUND TOTAL	\$8,474,222	\$8,479,323

Island Ferry Service 0326

2009 Public Law 413 Part A 6

Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal years 2009-10 and 2010-11 Office of Information Technology monthly rates. Services include all employee-related services such as subscription services, e-mail, file services, desktop and laptop support and network and telephone services including wireless technology.

ISLAND FERRY SERVICES FUND	2009-10	2010-11
All Other	\$5,792	\$5,792
ISLAND FERRY SERVICES FUND TOTAL	\$5,792	\$5,792

Island Ferry Service 0326

2009 Public Law 413 Part A 6

Initiative: Adjusts funding for the same level of information technology agency program and application support services at the fiscal years 2009-10 and 2010-11 Office of Information Technology rates for direct-billed resources (staffing) based on collective bargaining agreements.

ISLAND FERRY SERVICES FUND	2009-10	2010-11
All Other	\$3,185	\$3,185
ISLAND FERRY SERVICES FUND TOTAL	\$3,185	\$3,185

Island Ferry Service 0326

2009 Public Law 413 Part A 6

Initiative: Adjusts funding for fiscal years 2009-10 and 2010-11 enhancements to existing information technology applications.

ISLAND FERRY SERVICES FUND	2009-10	2010-11
All Other	\$9,464	\$9,464
ISLAND FERRY SERVICES FUND TOTAL	\$9,464	\$9,464

Island Ferry Service 0326

2009 Public Law 413 Part A 6

Initiative: Adjusts funding for anticipated changes in utility costs.

ISLAND FERRY SERVICES FUND	2009-10	2010-11
All Other	\$23,090	\$23,090
ISLAND FERRY SERVICES FUND TOTAL	\$23,090	\$23,090

Island Ferry Service 0326

2009 Public Law 413 Part A 6

Initiative: Reduces funding for the cost of diesel fuel and gasoline.

ISLAND FERRY SERVICES FUND	2009-10	2010-11
All Other	(\$150,000)	(\$25,000)
ISLAND FERRY SERVICES FUND TOTAL	(\$150,000)	(\$25,000)

Island Ferry Service 0326

2009 Public Law 413 Part A 6

Initiative: Provides funding for increased operating costs.

ISLAND FERRY SERVICES FUND	2009-10	2010-11
Personal Services	\$155,849	\$155,849
All Other	\$644,151	\$644,151
ISLAND FERRY SERVICES FUND TOTAL	\$800,000	\$800,000

Island Ferry Service 0326

2009 Public Law 413 Part B 1

Initiative: RECLASSIFICATIONS

ISLAND FERRY SERVICES FUND	2009-10	2010-11
Personal Services	\$53,543	\$52,893
All Other	(\$53,543)	(\$52,893)
ISLAND FERRY SERVICES FUND TOTAL	\$0	\$0

Island Ferry Service 0326

2009 Public Law 600 Part A 1

Initiative: Reduces funding through an increase in the number of authorized hours of intermittent employees and a reduction in overtime that will allow the use of the same number of hours by intermittent employees at straight time as opposed to time and a half.

ISLAND FERRY SERVICES FUND	2009-10	2010-11
POSITIONS - FTE COUNT	2.361	2.361
Personal Services	(\$30,776)	(\$31,424)
ISLAND FERRY SERVICES FUND TOTAL	(\$30,776)	(\$31,424)

Island Ferry Service 0326

2009 Public Law 600 Part B 1

Initiative: RECLASSIFICATIONS

ISLAND FERRY SERVICES FUND	2009-10	2010-11
Personal Services	\$896	\$936
All Other	(\$896)	(\$936)
ISLAND FERRY SERVICES FUND TOTAL	\$0	\$0

ISLAND FERRY SERVICE 0326 PROGRAM SUMMARY		
ISLAND FERRY SERVICES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	75.500	75.500
POSITIONS - FTE COUNT	7.826	7.826
Personal Services	\$5,670,120	\$5,673,963
All Other	\$3,464,857	\$3,590,467
ISLAND FERRY SERVICES FUND TOTAL	\$9,134,977	\$9,264,430

Island Town Refunds - Highway 0334

2009 Public Law 413 Part A 6

Initiative: BASELINE BUDGET

HIGHWAY FUND	2009-10	2010-11
All Other	\$109,877	\$109,877
HIGHWAY FUND TOTAL	\$109,877	\$109,877

ISLAND TOWN REFUNDS - HIGHWAY 0334 PROGRAM SUMMARY		
HIGHWAY FUND	2009-10	2010-11
All Other	\$109,877	\$109,877
HIGHWAY FUND TOTAL	\$109,877	\$109,877

Maintenance and Operations 0330

2009 Public Law 413 Part A 6

Initiative: BASELINE BUDGET

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	169.000	169.000
POSITIONS - FTE COUNT	1,144.561	1,144.561
Personal Services	\$90,267,051	\$90,030,656
All Other	\$58,079,050	\$58,079,050
HIGHWAY FUND TOTAL	\$148,346,101	\$148,109,706
FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$3,783,434	\$3,769,160
All Other	\$5,108,179	\$5,108,179
FEDERAL EXPENDITURES FUND TOTAL	\$8,891,613	\$8,877,339
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$1,372,323	\$1,372,323
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,372,323	\$1,372,323

Maintenance and Operations 0330

2009 Public Law 213 Part Y 4

Initiative: Distribution of Personal Services savings to departments and agencies statewide achieved through the retirement incentive program as adjusted by Public Law 2009, chapter 600, Part A.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$774,274)	(\$563,468)
HIGHWAY FUND TOTAL	(\$774,274)	(\$563,468)

Maintenance and Operations 0330

2009 Public Law 413 Part A 6

Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal years 2009-10 and 2010-11 Office of Information Technology monthly rates. Services include all employee-related services such as subscription services, e-mail, file services, desktop and laptop support and network and telephone services including wireless technology.

HIGHWAY FUND	2009-10	2010-11
All Other	\$181,580	\$181,580
HIGHWAY FUND TOTAL	\$181,580	\$181,580

Maintenance and Operations 0330

2009 Public Law 413 Part A 6

Initiative: Adjusts funding for the same level of information technology agency program and application support services at the fiscal years 2009-10 and 2010-11 Office of Information Technology rates for direct-billed resources (staffing) based on collective bargaining agreements.

HIGHWAY FUND	2009-10	2010-11
All Other	\$99,852	\$99,852
HIGHWAY FUND TOTAL	\$99,852	\$99,852

Maintenance and Operations 0330

2009 Public Law 413 Part A 6

Initiative: Adjusts funding for fiscal years 2009-10 and 2010-11 enhancements to existing information technology applications.

HIGHWAY FUND	2009-10	2010-11
All Other	\$296,680	\$296,680
HIGHWAY FUND TOTAL	\$296,680	\$296,680

Maintenance and Operations 0330

2009 Public Law 413 Part A 6

Initiative: Adjusts funding for the cost of radio support services to be provided by the Office of Information Technology.

HIGHWAY FUND	2009-10	2010-11
All Other	\$287,881	\$287,881
HIGHWAY FUND TOTAL	\$287,881	\$287,881

Maintenance and Operations 0330

2009 Public Law 413 Part A 6

Initiative: Adjusts funding for anticipated changes in utility costs.

HIGHWAY FUND	2009-10	2010-11
All Other	\$272,033	\$272,033
HIGHWAY FUND TOTAL	\$272,033	\$272,033

Maintenance and Operations 0330

2009 Public Law 413 Part A 6

Initiative: Provides funding for the increased cost and quantity of salt, bringing the budgeted amount to \$72 per ton for 112,000 tons.

HIGHWAY FUND	2009-10	2010-11
All Other	\$2,386,000	\$2,386,000
HIGHWAY FUND TOTAL	\$2,386,000	\$2,386,000

Maintenance and Operations 0330

2009 Public Law 413 Part A 6

Initiative: Reduces funding for payments to Fleet Services due to savings in the cost of fuel.

HIGHWAY FUND	2009-10	2010-11
All Other	(\$1,186,608)	(\$295,000)

HIGHWAY FUND TOTAL	(\$1,186,608)	(\$295,000)
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Maintenance and Operations 0330

2009 Public Law 413 Part A 6

Initiative: Provides funding for replacement of striping equipment for the federal pavement marking program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Capital Expenditures	\$132,800	\$132,800
FEDERAL EXPENDITURES FUND TOTAL	\$132,800	\$132,800

Maintenance and Operations 0330

2009 Public Law 413 Part A 6

Initiative: Provides funding for specialized construction equipment required to perform functions, including culvert thawers, flagger devices, cargo trailers, salt brine tanks and chippers.

HIGHWAY FUND	2009-10	2010-11
Capital Expenditures	\$1,200,000	\$1,200,000
HIGHWAY FUND TOTAL	\$1,200,000	\$1,200,000

Maintenance and Operations 0330

2009 Public Law 413 Part A 6

Initiative: Transfers one Assistant Engineer position and one Office Associate II position from the Maintenance and Operations program to the Highway and Bridge Capital program and reallocates the cost of the positions from 90.29% Highway Fund, 8.55% Federal Expenditures Fund in the Maintenance and Operations program and 1.16% Other Special Revenue Funds in the Suspense Receivable - Transportation program to 55% Highway Fund and 45% Federal Expenditures Fund in the Highway and Bridge Capital program.

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$111,397)	(\$113,624)
HIGHWAY FUND TOTAL	(\$111,397)	(\$113,624)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	(\$10,550)	(\$10,757)
FEDERAL EXPENDITURES FUND TOTAL	(\$10,550)	(\$10,757)

Maintenance and Operations 0330

2009 Public Law 413 Part A 6

Initiative: Transfers one Senior Technician position, one Senior Landscape Architect position and one Public Service Manager II position from the Highway and Bridge Capital program to the Maintenance and Operations program and reallocates position costs from 55% Highway Fund and 45% Federal Expenditures Fund in the Highway and Bridge Capital program to 90.29% Highway Fund and 8.55% Federal Expenditures Fund in the Maintenance and Operations program and 1.16% Other Special Revenue Funds in the Suspense Receivable - Transportation program.

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000

Personal Services	\$265,042	\$261,327
HIGHWAY FUND TOTAL	<u>\$265,042</u>	<u>\$261,327</u>

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$25,099	\$24,742
FEDERAL EXPENDITURES FUND TOTAL	<u>\$25,099</u>	<u>\$24,742</u>

Maintenance and Operations 0330

2009 Public Law 413 Part A 6

Initiative: Provides funding to adjust STA-CAP amounts from the base budget due to calculated amounts based on updated rates.

HIGHWAY FUND	2009-10	2010-11
All Other	\$69,308	\$69,203
HIGHWAY FUND TOTAL	<u>\$69,308</u>	<u>\$69,203</u>

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$2,661	\$2,661
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,661</u>	<u>\$2,661</u>

Maintenance and Operations 0330

2009 Public Law 413 Part A 6

Initiative: Reduces funding by freezing 15 vacant crew positions.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$575,129)	(\$576,921)
HIGHWAY FUND TOTAL	<u>(\$575,129)</u>	<u>(\$576,921)</u>

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	(\$54,462)	(\$54,631)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$54,462)</u>	<u>(\$54,631)</u>

Maintenance and Operations 0330

2009 Public Law 413 Part A 6

Initiative: Eliminates vacant positions. Position detail is on file in the Bureau of the Budget.

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(10.000)	(10.000)
POSITIONS - FTE COUNT	(20.950)	(20.950)
Personal Services	(\$1,951,179)	(\$1,962,037)
HIGHWAY FUND TOTAL	<u>(\$1,951,179)</u>	<u>(\$1,962,037)</u>

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	(\$184,767)	(\$185,795)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$184,767)</u>	<u>(\$185,795)</u>

Maintenance and Operations 0330

2009 Public Law 413 Part A 6

Initiative: Eliminates 19 positions and reduces funding for related All Other costs. Position eliminations also affect funding in the Suspense Receivable - Transportation program. Position detail is on file in the Bureau of the Budget.

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(7.000)	(7.000)
POSITIONS - FTE COUNT	(12.000)	(12.000)
Personal Services	(\$951,648)	(\$948,527)
All Other	\$606,912	\$606,912
HIGHWAY FUND TOTAL	(\$344,736)	(\$341,615)

Maintenance and Operations 0330

2009 Public Law 413 Part A 6

Initiative: Eliminates one Public Service Manager II position and one Public Service Manager III position.

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$223,599)	(\$218,935)
HIGHWAY FUND TOTAL	(\$223,599)	(\$218,935)

FEDERAL EXPENDITURES FUND

	2009-10	2010-11
Personal Services	(\$21,174)	(\$20,731)
FEDERAL EXPENDITURES FUND TOTAL	(\$21,174)	(\$20,731)

Maintenance and Operations 0330

2009 Public Law 413 Part A 6

Initiative: Reduces funding for truck purchases and continues the initiative to reduce the number of trucks and defer purchases to later years.

HIGHWAY FUND	2009-10	2010-11
All Other	\$0	(\$4,000,000)
HIGHWAY FUND TOTAL	\$0	(\$4,000,000)

Maintenance and Operations 0330

2009 Public Law 413 Part A 6

Initiative: Reduces funding for highway and bridge lighting.

HIGHWAY FUND	2009-10	2010-11
All Other	(\$150,000)	(\$150,000)
HIGHWAY FUND TOTAL	(\$150,000)	(\$150,000)

Maintenance and Operations 0330

2009 Public Law 413 Part A 6

Initiative: Reduces funding for facilities by 50% and defers building needs to future years.

	2009-10	2010-11
HIGHWAY FUND		
All Other	(\$1,250,000)	(\$1,250,000)
HIGHWAY FUND TOTAL	(\$1,250,000)	(\$1,250,000)

Maintenance and Operations 0330

2009 Public Law 413 Part A 6

Initiative: Reduces funding in the Capital Expenditures line category by 50% and defers purchases to future years.

	2009-10	2010-11
HIGHWAY FUND		
Capital Expenditures	(\$600,000)	(\$600,000)
HIGHWAY FUND TOTAL	(\$600,000)	(\$600,000)

Maintenance and Operations 0330

2009 Public Law 413 Part A 6

Initiative: Reduces funding for overtime through continuing cost reduction efforts.

	2009-10	2010-11
HIGHWAY FUND		
Personal Services	(\$1,500,000)	(\$1,500,000)
HIGHWAY FUND TOTAL	(\$1,500,000)	(\$1,500,000)

Maintenance and Operations 0330

2009 Public Law 413 Part A 6

Initiative: Reorganizes 2 Bridge Maintenance Apprentice positions to 2 Bridge Maintenance Journey positions and 2 Bridge Maintenance Journey positions to 2 Bridge Maintenance Master positions and transfers All Other to Personal Services to fund the reorganizations.

	2009-10	2010-11
HIGHWAY FUND		
Personal Services	\$10,955	\$11,255
All Other	(\$10,955)	(\$11,255)
HIGHWAY FUND TOTAL	\$0	\$0

Maintenance and Operations 0330

2009 Public Law 413 Part A 6

Initiative: Reduces funding in the Maintenance and Operations program and the Highway and Bridge Capital program to maintain costs within available resources and to establish the new Highway and Bridge Light Capital program.

	2009-10	2010-11
HIGHWAY FUND		
Personal Services	(\$6,368,020)	(\$6,779,098)
All Other	(\$2,400,000)	(\$2,400,000)
HIGHWAY FUND TOTAL	(\$8,768,020)	(\$9,179,098)

Maintenance and Operations 0330

2009 Public Law 413 Part A 6

Initiative: Transfers the operation of the light-duty vehicle fleet currently operated by the Department of Transportation to the Department of Administrative and Financial Services, Bureau of General Services, Central Fleet Management.

Eliminates 2 Heavy Vehicle and Equipment Technician crew positions in the Fleet Services program. All Other costs are reduced in the Fleet Services and Maintenance and Operations programs.

HIGHWAY FUND	2009-10	2010-11
All Other	(\$345,566)	(\$232,267)
HIGHWAY FUND TOTAL	(\$345,566)	(\$232,267)

Maintenance and Operations 0330

2009 Public Law 413 Part A 6

Initiative: Provides funding for the cost of reimbursing municipalities for Priority 3 and Priority 4 sand and salt building projects.

HIGHWAY FUND	2009-10	2010-11
All Other	\$202,304	\$0
HIGHWAY FUND TOTAL	\$202,304	\$0

Maintenance and Operations 0330

2009 Public Law 413 Part B 1

Initiative: RECLASSIFICATIONS

HIGHWAY FUND	2009-10	2010-11
Personal Services	\$22,717	\$25,334
All Other	(\$22,717)	(\$25,334)
HIGHWAY FUND TOTAL	\$0	\$0

FEDERAL EXPENDITURES FUND

	2009-10	2010-11
Personal Services	\$1,763	\$2,010
All Other	(\$1,763)	(\$2,010)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Maintenance and Operations 0330

2009 Public Law 413 Part C 2

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$1,573,434)	(\$1,494,235)
HIGHWAY FUND TOTAL	(\$1,573,434)	(\$1,494,235)

Maintenance and Operations 0330

2009 Public Law 413 Part I 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

HIGHWAY FUND	2009-10	2010-11
All Other	(\$400,707)	(\$400,707)
HIGHWAY FUND TOTAL	(\$400,707)	(\$400,707)

Maintenance and Operations 0330

2009 Public Law 413 Part K 2

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$520,120)	(\$595,763)
HIGHWAY FUND TOTAL	(\$520,120)	(\$595,763)

Maintenance and Operations 0330

2009 Public Law 413 Part M 2

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$2,381,827)	(\$3,030,611)
HIGHWAY FUND TOTAL	(\$2,381,827)	(\$3,030,611)

Maintenance and Operations 0330

2009 Public Law 413 Part S 2

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$88,293)	\$0
HIGHWAY FUND TOTAL	(\$88,293)	\$0

Maintenance and Operations 0330

2009 Public Law 600 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213 from not granting merit increases.

HIGHWAY FUND	2009-10	2010-11
Personal Services	\$0	(\$101,284)
HIGHWAY FUND TOTAL	\$0	(\$101,284)

Maintenance and Operations 0330

2009 Public Law 600 Part A 1

Initiative: Adjusts funding through the reorganization of 28 Bridge Maintenance Supervisor positions, 20 Heavy Vehicle and Equipment Supervisor positions and 71 Highway Crew Supervisor II positions to 119 Transportation Crew Supervisor positions as of April 1, 2010. The reorganization also affects funding in the Fleet Services and Suspense Receivable - Transportation programs.

	2009-10	2010-11
HIGHWAY FUND		
Personal Services	\$105,955	\$423,814
HIGHWAY FUND TOTAL	<u>\$105,955</u>	<u>\$423,814</u>
FEDERAL EXPENDITURES FUND		
Personal Services	\$10,033	\$40,132
FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,033</u>	<u>\$40,132</u>

Maintenance and Operations 0330

2009 Public Law 600 Part A 1

Initiative: Adjusts funding through the reorganization of 49 Bridge Maintenance Apprentice positions, one Highway Worker I position, 157 Highway Worker II positions and 13 Motor Transport Technician positions to 220 Transportation Worker I positions, the reorganization of 498 Highway Worker Truck Driver positions and 32 Bridge Maintenance Journey positions to 530 Transportation Worker II positions and the reorganization of 32 Bridge Maintenance Master positions and 119 Highway Worker Equipment Operator positions to 151 Transportation Worker III positions. The reorganization also affects funding in the Fleet Services and Suspense Receivable - Transportation programs.

	2009-10	2010-11
HIGHWAY FUND		
Personal Services	\$0	\$1,535,956
HIGHWAY FUND TOTAL	<u>\$0</u>	<u>\$1,535,956</u>
FEDERAL EXPENDITURES FUND		
Personal Services	\$0	\$145,448
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$145,448</u>

Maintenance and Operations 0330

2009 Public Law 600 Part A 1

Initiative: Adjusts funding through the elimination of one Motor Transport Services Manager position, 2 Highway Crew Supervisor II positions, 2 Highway Worker Truck Driver positions, one Highway Worker Equipment Operator position, 2 seasonal Highway Crew Supervisor I positions, one seasonal Highway Worker II position and 4 project Highway Laborer positions in the Maintenance and Operations program and one Building and Trades Specialist position in the Fleet Services program to fund the new system that will reduce 3 Highway and Bridge Supervisor classifications to one Transportation Supervisor classification. Position eliminations also affect funding in the Fleet Services and Suspense Receivable - Transportation programs.

	2009-10	2010-11
HIGHWAY FUND		
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
POSITIONS - FTE COUNT	(6.615)	(6.615)
Personal Services	(\$242,440)	(\$484,879)
HIGHWAY FUND TOTAL	<u>(\$242,440)</u>	<u>(\$484,879)</u>

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	(\$22,957)	(\$45,916)
FEDERAL EXPENDITURES FUND TOTAL	(\$22,957)	(\$45,916)

Maintenance and Operations 0330

2009 Public Law 600 Part A 1

Initiative: Adjusts funding through the elimination of 40 project Highway Laborer positions, 6 Bridge Maintenance Apprentice positions, 2 seasonal Bridge Maintenance Apprentice positions, one seasonal Highway Crew Supervisor I position, one Highway Crew Supervisor II position, 2 Highway Worker Equipment Operator positions, one seasonal Highway Worker Equipment Operator position, 18 Highway Worker II positions, one Highway Worker Truck Driver position and 2 seasonal Highway Worker Truck Driver positions in the Maintenance and Operations program and one Heavy Vehicle Equipment Technician in the Fleet Services program to fund the proposed new system that will reduce 6 Highway and Bridge classifications to 3 Transportation Worker classifications. Position eliminations also affect funding in the Fleet Services and Suspense Receivable - Transportation programs.

HIGHWAY FUND	2009-10	2010-11
POSITIONS - FTE COUNT	(25.615)	(25.615)
Personal Services	(\$1,070,585)	(\$2,141,170)
HIGHWAY FUND TOTAL	(\$1,070,585)	(\$2,141,170)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	(\$101,380)	(\$202,758)
FEDERAL EXPENDITURES FUND TOTAL	(\$101,380)	(\$202,758)

Maintenance and Operations 0330

2009 Public Law 600 Part A 1

Initiative: Adjusts funding through the reorganization of 11 Highway Worker Truck Driver positions, one Bridge Maintenance Master position, 4 Highway Worker Equipment Operator positions, one Bridge Maintenance Assistant position, one Building and Trades Specialist position, 2 Highway Crew Supervisor I positions and one Traffic Control Electrician position to 21 Transportation Worker I positions. Allocated costs also affect funding in the Suspense Receivable - Transportation program.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$20,598)	(\$41,196)
HIGHWAY FUND TOTAL	(\$20,598)	(\$41,196)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	(\$1,951)	(\$3,901)
FEDERAL EXPENDITURES FUND TOTAL	(\$1,951)	(\$3,901)

Maintenance and Operations 0330

2009 Public Law 600 Part A 1

Initiative: Adjusts funding through the reorganization of one Bridge Maintenance Supervisor position and 6 Highway Crew Supervisor II positions to 7 Transportation Worker I positions. Allocated costs also affect funding in the Suspense Receivable - Transportation program.

HIGHWAY FUND	2009-10	2010-11
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Personal Services	(\$38,772)	(\$77,543)
HIGHWAY FUND TOTAL	(\$38,772)	(\$77,543)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	(\$3,672)	(\$7,343)
FEDERAL EXPENDITURES FUND TOTAL	(\$3,672)	(\$7,343)

Maintenance and Operations 0330

2009 Public Law 600 Part A 1

Initiative: Provides funding through the reorganization of the workforce to be used for highway-related maintenance and light capital efforts.

HIGHWAY FUND	2009-10	2010-11
All Other	\$566,440	\$385,619
HIGHWAY FUND TOTAL	\$566,440	\$385,619

Maintenance and Operations 0330

2009 Public Law 600 Part A 1

Initiative: Reduces Personal Services funding due to the light winter weather and other factors and allocates a portion of those savings for replacement of cross culverts, pothole patching, shoulder grading, bridge repair and street sweeper rental for winter sand cleanup on town-plowed state aid roads in village areas.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$5,577,000)	\$0
All Other	\$1,977,000	\$0
HIGHWAY FUND TOTAL	(\$3,600,000)	\$0

Maintenance and Operations 0330

2009 Public Law 600 Part E 4

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

HIGHWAY FUND	2009-10	2010-11
Personal Services	\$0	(\$2,459,913)
HIGHWAY FUND TOTAL	\$0	(\$2,459,913)

Maintenance and Operations 0330

2011 Public Law 20 Part A 1

Initiative: Recognizes Personal Services savings within the Maintenance and Operations program and transfers those savings to the All Other line category within the same program.

HIGHWAY FUND	2009-10	2010-11
Personal Services	\$0	(\$4,500,000)
All Other	\$0	\$4,500,000
HIGHWAY FUND TOTAL	\$0	\$0

**MAINTENANCE AND OPERATIONS 0330
PROGRAM SUMMARY**

	2009-10	2010-11
HIGHWAY FUND		
POSITIONS - LEGISLATIVE COUNT	150.000	150.000
POSITIONS - FTE COUNT	1,079.381	1,079.381
Personal Services	\$66,703,405	\$64,699,138
All Other	\$59,258,487	\$58,400,247
Capital Expenditures	\$600,000	\$600,000
HIGHWAY FUND TOTAL	\$126,561,892	\$123,699,385
FEDERAL EXPENDITURES FUND		
Personal Services	\$3,419,416	\$3,449,660
All Other	\$5,106,416	\$5,106,169
Capital Expenditures	\$132,800	\$132,800
FEDERAL EXPENDITURES FUND TOTAL	\$8,658,632	\$8,688,629
OTHER SPECIAL REVENUE FUNDS		
All Other	\$1,374,984	\$1,374,984
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,374,984	\$1,374,984

Marine Highway Transportation Z016

2009 Public Law 413 Part A 6

Initiative: BASELINE BUDGET

	2009-10	2010-11
HIGHWAY FUND		
All Other	\$4,117,823	\$4,117,823
HIGHWAY FUND TOTAL	\$4,117,823	\$4,117,823

Marine Highway Transportation Z016

2009 Public Law 413 Part A 6

Initiative: Adjusts funding for anticipated changes in utility costs.

	2009-10	2010-11
HIGHWAY FUND		
All Other	\$11,545	\$11,545
HIGHWAY FUND TOTAL	\$11,545	\$11,545

Marine Highway Transportation Z016

2009 Public Law 413 Part A 6

Initiative: Provides funding to increase the state support to 50% of the operating cost of the Maine State Ferry Service in accordance with Public Law 2005, chapter 664, Part C.

	2009-10	2010-11
HIGHWAY FUND		

All Other	\$649,236	\$651,789
HIGHWAY FUND TOTAL	<u>\$649,236</u>	<u>\$651,789</u>

Marine Highway Transportation Z016

2009 Public Law 413 Part A 6

Initiative: Reduces funding for the cost of diesel fuel and gasoline.

HIGHWAY FUND	2009-10	2010-11
All Other	(\$187,500)	(\$125,000)
HIGHWAY FUND TOTAL	<u>(\$187,500)</u>	<u>(\$125,000)</u>

Marine Highway Transportation Z016

2009 Public Law 600 Part A 1

Initiative: Provides funding for the 50% Marine Highway Transportation share of a net reduction in funds through an increase in the number of authorized hours of intermittent employees and a reduction in overtime that will allow the use of the same number of hours by intermittent employees at straight time as opposed to time and a half.

HIGHWAY FUND	2009-10	2010-11
All Other	(\$15,388)	(\$15,712)
HIGHWAY FUND TOTAL	<u>(\$15,388)</u>	<u>(\$15,712)</u>

MARINE HIGHWAY TRANSPORTATION Z016		
PROGRAM SUMMARY		
HIGHWAY FUND	2009-10	2010-11
All Other	\$4,575,716	\$4,640,445
HIGHWAY FUND TOTAL	<u>\$4,575,716</u>	<u>\$4,640,445</u>

Motor Carrier Safety Program Z066

2009 Public Law 413 Part A 6

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$1,000,000	\$1,000,000
FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,000,000</u>	<u>\$1,000,000</u>

MOTOR CARRIER SAFETY PROGRAM Z066		
PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$1,000,000	\$1,000,000
FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,000,000</u>	<u>\$1,000,000</u>

Ports and Marine Transportation 0323

2009 Public Law 413 Part A 6

Initiative: BASELINE BUDGET

MARINE PORTS FUND	2009-10	2010-11
All Other	\$103,959	\$103,959
MARINE PORTS FUND TOTAL	\$103,959	\$103,959

PORTS AND MARINE TRANSPORTATION 0323 PROGRAM SUMMARY		
MARINE PORTS FUND	2009-10	2010-11
All Other	\$103,959	\$103,959
MARINE PORTS FUND TOTAL	\$103,959	\$103,959

Public Transportation 0443

2009 Public Law 413 Part A 6

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$381,020	\$377,446
All Other	\$8,143,249	\$8,143,249
FEDERAL EXPENDITURES FUND TOTAL	\$8,524,269	\$8,520,695

Public Transportation 0443

2009 Public Law 413 Part A 6

Initiative: Provides funding for the purchase of replacement buses for the Public Transportation program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Capital Expenditures	\$3,100,000	\$3,100,000
FEDERAL EXPENDITURES FUND TOTAL	\$3,100,000	\$3,100,000

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Capital Expenditures	\$600,000	\$600,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$600,000	\$600,000

Public Transportation 0443

2009 Public Law 413 Part A 6

Initiative: Eliminates one Management Analyst II position, 2 Public Service Coordinator I positions, one Public Service Manager II position, one Office Assistant II position, one Office Associate II position and one Secretary position. A portion of the cost of the Public Service Manager II position is allocated to the Public Transportation program, Federal Expenditures Fund.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
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Personal Services	(\$80,063)	(\$79,335)
FEDERAL EXPENDITURES FUND TOTAL	(\$80,063)	(\$79,335)

Public Transportation 0443

2009 Public Law 413 Part B 1

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$7,709	\$7,996
All Other	(\$7,709)	(\$7,996)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

PUBLIC TRANSPORTATION 0443		
PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$308,666	\$306,107
All Other	\$8,135,540	\$8,135,253
Capital Expenditures	\$3,100,000	\$3,100,000
FEDERAL EXPENDITURES FUND TOTAL	\$11,544,206	\$11,541,360
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Capital Expenditures	\$600,000	\$600,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$600,000	\$600,000

Railroad Assistance Program 0350

2009 Public Law 413 Part A 6

Initiative: BASELINE BUDGET

HIGHWAY FUND	2009-10	2010-11
All Other	\$670,599	\$670,599
HIGHWAY FUND TOTAL	\$670,599	\$670,599

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$14,998	\$14,678
FEDERAL EXPENDITURES FUND TOTAL	\$14,998	\$14,678

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$10,904	\$10,904
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,904	\$10,904

Railroad Assistance Program 0350

2009 Public Law 413 Part A 6

Initiative: Reduces funding for the Railroad Assistance program by 10%.

HIGHWAY FUND	2009-10	2010-11
All Other	(\$67,000)	(\$67,000)
HIGHWAY FUND TOTAL	(\$67,000)	(\$67,000)

Railroad Assistance Program 0350

2009 Public Law 645 Part H 7

Initiative: Appropriates funds for the acquisition of track in Aroostook County currently owned and operated by the Montreal, Maine and Atlantic Railway. These funds may not lapse, but must be carried forward to carry out the intent of this appropriation.

GENERAL FUND	2009-10	2010-11
Capital Expenditures	\$0	\$7,000,000
GENERAL FUND TOTAL	\$0	\$7,000,000

Railroad Assistance Program 0350

2009 Public Law 645 Part H 5

Initiative: Appropriates funds based on FY 2009-10 Year-end Surplus transferred to Department of Transportation, Railroad Assistance Program as an adjustment to appropriations.

GENERAL FUND	2009-10	2010-11
Capital Expenditures	\$0	\$7,000,000
GENERAL FUND TOTAL	\$0	\$7,000,000

Railroad Assistance Program 0350

2011 Public Law 1 Part A 48

Initiative: Reduces funding to correct Public Law 2009, chapter 645. Part H, section 5 authorized a transfer of up to \$7,000,000 at the close of fiscal year 2009-10 to the Railroad Assistance Program, General Fund account. Part H, section 7 also provided \$7,000,000 for this purpose.

GENERAL FUND	2009-10	2010-11
Capital Expenditures	\$0	(\$7,000,000)
GENERAL FUND TOTAL	\$0	(\$7,000,000)

**RAILROAD ASSISTANCE PROGRAM 0350
PROGRAM SUMMARY**

	2009-10	2010-11
GENERAL FUND		
Capital Expenditures	\$0	\$7,000,000
GENERAL FUND TOTAL	\$0	\$7,000,000
HIGHWAY FUND		
All Other	\$603,599	\$603,599
HIGHWAY FUND TOTAL	\$603,599	\$603,599
FEDERAL EXPENDITURES FUND		
Personal Services	\$14,998	\$14,678
FEDERAL EXPENDITURES FUND TOTAL	\$14,998	\$14,678
OTHER SPECIAL REVENUE FUNDS		
All Other	\$10,904	\$10,904
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,904	\$10,904

State Infrastructure Bank 0870

2009 Public Law 413 Part A 6

Initiative: BASELINE BUDGET

	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS		
All Other	\$193,561	\$193,561
OTHER SPECIAL REVENUE FUNDS TOTAL	\$193,561	\$193,561

State Infrastructure Bank 0870

2009 Public Law 413 Part A 6

Initiative: Eliminates funding in the State Infrastructure Bank program that is no longer needed.

	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS		
All Other	(\$30,000)	(\$30,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$30,000)	(\$30,000)

**STATE INFRASTRUCTURE BANK 0870
PROGRAM SUMMARY**

	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS		
All Other	\$163,561	\$163,561
OTHER SPECIAL REVENUE FUNDS TOTAL	\$163,561	\$163,561

State Transit, Aviation and Rail Transportation Fund Z017

2009 Public Law 413 Part A 6

Initiative: BASELINE BUDGET

STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$76,078	\$75,454
All Other	\$2,842,577	\$2,842,577
STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND TOTAL	\$2,918,655	\$2,918,031

State Transit, Aviation and Rail Transportation Fund Z017

2009 Public Law 413 Part A 6

Initiative: Adjusts funding for anticipated changes in utility costs.

STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND	2009-10	2010-11
All Other	\$4,088	\$4,088
STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND TOTAL	\$4,088	\$4,088

State Transit, Aviation and Rail Transportation Fund Z017

2009 Public Law 413 Part A 6

Initiative: Provides funding to adjust STA-CAP amounts from the base budget due to calculated amounts based on updated rates.

STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND	2009-10	2010-11
All Other	\$47,002	\$46,917
STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND TOTAL	\$47,002	\$46,917

State Transit, Aviation and Rail Transportation Fund Z017

2009 Public Law 413 Part A 6

Initiative: Provides funding for passenger rail as set forth in Public Law 2007, chapter 677, An Act To Make Capital Rail Improvements for Economic Development Purposes.

STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND	2009-10	2010-11
All Other	\$3,054,519	\$3,142,840
STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND TOTAL	\$3,054,519	\$3,142,840

State Transit, Aviation and Rail Transportation Fund Z017

2009 Public Law 413 Part A 6

Initiative: Provides funding for engineering services performed by department staff for projects financed through General Fund obligation bond funds for fiscal years 2009-10 and 2010-11.

STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND	2009-10	2010-11
Personal Services	\$250,000	\$250,000
STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND TOTAL	\$250,000	\$250,000

State Transit, Aviation and Rail Transportation Fund Z017

2009 Public Law 413 Part A 6

Initiative: Transfers one Public Service Coordinator II position and reallocates 25% of the cost of one Transportation Planning Analyst position and one Transportation Planning Specialist position to the State Transit, Aviation and Rail Transportation Fund.

STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$157,474	\$154,683
STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND TOTAL	\$157,474	\$154,683

State Transit, Aviation and Rail Transportation Fund Z017

2009 Public Law 413 Part A 6

Initiative: Provides funding available as a result of a Maine Revenue Services initiative to step up collections of tax receivables.

STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND	2009-10	2010-11
All Other	\$0	\$7,509
STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND TOTAL	\$0	\$7,509

STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND Z017 PROGRAM SUMMARY		
STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$483,552	\$480,137
All Other	\$5,948,186	\$6,043,931
STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND TOTAL	\$6,431,738	\$6,524,068

Suspense Receivable - Transportation 0344

2009 Public Law 413 Part A 6

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$328,964	\$327,541
All Other	\$909,200	\$909,200
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,238,164	\$1,236,741

Suspense Receivable - Transportation 0344

2009 Public Law 413 Part A 6

Initiative: Transfers one Assistant Engineer position and one Office Associate II position from the Maintenance and Operations program to the Highway and Bridge Capital program and reallocates the cost of the positions from 90.29% Highway Fund, 8.55% Federal Expenditures Fund in the Maintenance and Operations program and 1.16% Other Special Revenue Funds in the Suspense Receivable - Transportation program to 55% Highway Fund and 45% Federal Expenditures Fund in the Highway and Bridge Capital program.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	(\$1,431)	(\$1,463)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,431)	(\$1,463)

Suspense Receivable - Transportation 0344

2009 Public Law 413 Part A 6

Initiative: Transfers one Senior Technician position, one Senior Landscape Architect position and one Public Service Manager II position from the Highway and Bridge Capital program to the Maintenance and Operations program and reallocates position costs from 55% Highway Fund and 45% Federal Expenditures Fund in the Highway and Bridge Capital program to 90.29% Highway Fund and 8.55% Federal Expenditures Fund in the Maintenance and Operations program and 1.16% Other Special Revenue Funds in the Suspense Receivable - Transportation program.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$3,407	\$3,362
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,407	\$3,362

Suspense Receivable - Transportation 0344

2009 Public Law 413 Part A 6

Initiative: Provides funding to reflect the anticipated level of activities for the infrastructure capital projects.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Capital Expenditures	\$150,000	\$150,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$150,000	\$150,000

Suspense Receivable - Transportation 0344

2009 Public Law 413 Part A 6

Initiative: Reduces funding by freezing 15 vacant crew positions.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	(\$739)	(\$742)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$739)	(\$742)

Suspense Receivable - Transportation 0344

2009 Public Law 413 Part A 6

Initiative: Eliminates vacant positions. Position detail is on file in the Bureau of the Budget.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	(\$11,469)	(\$11,590)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$11,469)	(\$11,590)

Suspense Receivable - Transportation 0344

2009 Public Law 413 Part A 6

Initiative: Eliminates 19 positions and reduces funding for related All Other costs. Position eliminations also affect funding in the Suspense Receivable - Transportation program. Position detail is on file in the Bureau of the Budget.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	(\$11,198)	(\$11,158)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$11,198)	(\$11,158)

Suspense Receivable - Transportation 0344

2009 Public Law 413 Part A 6

Initiative: Eliminates one Public Service Manager II position and one Public Service Manager III position.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	(\$2,874)	(\$2,814)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,874)	(\$2,814)

Suspense Receivable - Transportation 0344

2009 Public Law 413 Part A 6

Initiative: Eliminates one vacant Public Service Manager II position.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	(\$1,422)	(\$1,399)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,422)	(\$1,399)

Suspense Receivable - Transportation 0344

2009 Public Law 413 Part B 1

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$241	\$272
All Other	(\$241)	(\$272)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Suspense Receivable - Transportation 0344

2009 Public Law 600 Part A 1

Initiative: Adjusts funding through the reorganization of 28 Bridge Maintenance Supervisor positions, 20 Heavy Vehicle and Equipment Supervisor positions and 71 Highway Crew Supervisor II positions to 119 Transportation Crew Supervisor positions as of April 1, 2010. The reorganization also affects funding in the Fleet Services and Suspense Receivable - Transportation programs.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$1,360	\$5,445
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,360	\$5,445

Suspense Receivable - Transportation 0344

2009 Public Law 600 Part A 1

Initiative: Adjusts funding through the reorganization of 49 Bridge Maintenance Apprentice positions, one Highway Worker I position, 157 Highway Worker II positions and 13 Motor Transport Technician positions to 220 Transportation Worker I positions, the reorganization of 498 Highway Worker Truck Driver positions and 32 Bridge Maintenance Journey positions to 530 Transportation Worker II positions and the reorganization of 32 Bridge Maintenance Master positions and 119 Highway Worker Equipment Operator positions to 151 Transportation Worker III positions. The reorganization also affects funding in the Fleet Services and Suspense Receivable - Transportation programs.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$0	\$19,734
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$19,734

Suspense Receivable - Transportation 0344

2009 Public Law 600 Part A 1

Initiative: Adjusts funding through the elimination of one Motor Transport Services Manager position, 2 Highway Crew Supervisor II positions, 2 Highway Worker Truck Driver positions, one Highway Worker Equipment Operator position, 2 seasonal Highway Crew Supervisor I positions, one seasonal Highway Worker II position and 4 project Highway Laborer positions in the Maintenance and Operations program and one Building and Trades Specialist position in the Fleet Services program to fund the new system that will reduce 3 Highway and Bridge Supervisor classifications to one Transportation Supervisor classification. Position eliminations also affect funding in the Fleet Services and Suspense Receivable - Transportation programs.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	(\$3,115)	(\$6,229)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$3,115)	(\$6,229)

Suspense Receivable - Transportation 0344

2009 Public Law 600 Part A 1

Initiative: Adjusts funding through the elimination of 40 project Highway Laborer positions, 6 Bridge Maintenance Apprentice positions, 2 seasonal Bridge Maintenance Apprentice positions, one seasonal Highway Crew Supervisor I position, one Highway Crew Supervisor II position, 2 Highway Worker Equipment Operator positions, one seasonal Highway Worker Equipment Operator position, 18 Highway Worker II positions, one Highway Worker Truck Driver position and 2 seasonal Highway Worker Truck Driver positions in the Maintenance and Operations program and one Heavy Vehicle Equipment Technician in the Fleet Services program to fund the proposed new system that will reduce 6 Highway and Bridge classifications to 3 Transportation Worker classifications. Position eliminations also affect funding in the Fleet Services and Suspense Receivable - Transportation programs.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	(\$13,755)	(\$27,509)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$13,755)	(\$27,509)

Suspense Receivable - Transportation 0344

2009 Public Law 600 Part A 1

Initiative: Adjusts funding through the reorganization of 11 Highway Worker Truck Driver positions, one Bridge Maintenance Master position, 4 Highway Worker Equipment Operator positions, one Bridge Maintenance Assistant position, one Building and Trades Specialist position, 2 Highway Crew Supervisor I positions and one Traffic Control Electrician position to 21 Transportation Worker I positions. Allocated costs also affect funding in the Suspense Receivable - Transportation program.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	(\$265)	(\$529)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$265)	(\$529)

Suspense Receivable - Transportation 0344

2009 Public Law 600 Part A 1

Initiative: Adjusts funding through the reorganization of one Bridge Maintenance Supervisor position and 6 Highway Crew Supervisor II positions to 7 Transportation Worker I positions. Allocated costs also affect funding in the Suspense Receivable - Transportation program.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	(\$498)	(\$996)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$498)	(\$996)

**SUSPENSE RECEIVABLE - TRANSPORTATION 0344
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$287,206	\$291,925
All Other	\$908,959	\$908,928
Capital Expenditures	\$150,000	\$150,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,346,165	\$1,350,853

Transportation Efficiency Fund Z119

2009 Public Law 655

Initiative: Establishes the Transportation Efficiency Fund.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$500

**TRANSPORTATION EFFICIENCY FUND Z119
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$500

Transportation Facilities Z010

2009 Public Law 413 Part A 6

Initiative: BASELINE BUDGET

TRANSPORTATION FACILITIES FUND

	2009-10	2010-11
All Other	\$2,500,000	\$2,500,000
TRANSPORTATION FACILITIES FUND TOTAL	\$2,500,000	\$2,500,000

Transportation Facilities Z010

2009 Public Law 413 Part A 6

Initiative: Provides funding to adjust STA-CAP amounts from the baseline budget due to calculated amounts based on updated rates.

TRANSPORTATION FACILITIES FUND

	2009-10	2010-11
All Other	\$3,930	\$3,930
TRANSPORTATION FACILITIES FUND TOTAL	\$3,930	\$3,930

**TRANSPORTATION FACILITIES Z010
PROGRAM SUMMARY****TRANSPORTATION FACILITIES FUND**

	2009-10	2010-11
All Other	\$2,503,930	\$2,503,930
TRANSPORTATION FACILITIES FUND TOTAL	\$2,503,930	\$2,503,930

Urban-Rural Initiative Program 0337

2009 Public Law 413 Part A 6

Initiative: BASELINE BUDGET

HIGHWAY FUND

	2009-10	2010-11
All Other	\$25,026,270	\$25,026,270
HIGHWAY FUND TOTAL	\$25,026,270	\$25,026,270

Urban-Rural Initiative Program 0337

2009 Public Law 413 Part A 6

Initiative: Adjusts funding for the Urban-Rural Initiative Program at the correct proportioned rate per the Maine Revised Statutes, Title 23, section 1803-B. This includes the transit bonus payment program as authorized by Public Law 2001, chapter 681.

HIGHWAY FUND

	2009-10	2010-11
All Other	(\$3,068,772)	(\$1,943,633)
HIGHWAY FUND TOTAL	(\$3,068,772)	(\$1,943,633)

Urban-Rural Initiative Program 0337

2009 Public Law 413 Part A 6

Initiative: Notwithstanding any other provision of law, reduces funding dedicated to the Urban-Rural Initiative Program pursuant to the Maine Revised Statutes, Title 23, section 1803-B, subsection 1, paragraph D.

	2009-10	2010-11
HIGHWAY FUND		
All Other	\$0	(\$5,000,000)
HIGHWAY FUND TOTAL	\$0	(\$5,000,000)

Urban-Rural Initiative Program 0337

2009 Public Law 413 Part Y 1

Initiative: Deallocates on a one-time basis a portion of the Part A Highway Fund allocation for the Urban-Rural Initiative Program to provide funding for the Highway and Bridge Light Capital program to perform maintenance paving for approximately 135 miles of road statewide.

	2009-10	2010-11
HIGHWAY FUND		
All Other	(\$5,000,000)	\$0
HIGHWAY FUND TOTAL	(\$5,000,000)	\$0

Urban-Rural Initiative Program 0337

2009 Public Law 413 Part Y 1

Initiative: Restores funding to the Urban-Rural Initiative Program eliminated in this Part by transferring a portion of the 7.5% of fuel taxes previously transferred to the TransCap Trust Fund within the Maine Municipal Bond Bank.

	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS		
All Other	\$5,000,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000,000	\$0

Urban-Rural Initiative Program 0337

2009 Public Law 413 Part Y 1

Initiative: Provides funding on a one-time basis to replace the deallocation to the Urban-Rural Initiative Program in Part A by utilizing \$5,000,000 of the \$30,000,000 Maine Municipal Bond Bank TransCap Trust Fund revenue bonds authorized in Part X.

	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS		
All Other	\$0	\$5,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$5,000,000

Urban-Rural Initiative Program 0337

2009 Public Law 600 Part A 1

Initiative: Adjusts funding for the Urban-Rural Initiative Program at the correct proportion rate under the Maine Revised Statutes, Title 23, section 1803-B.

	2009-10	2010-11
HIGHWAY FUND		
All Other	\$1,102,013	\$365,718

HIGHWAY FUND TOTAL	\$1,102,013	\$365,718
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**URBAN-RURAL INITIATIVE PROGRAM 0337
PROGRAM SUMMARY**

HIGHWAY FUND	2009-10	2010-11
All Other	\$18,059,511	\$18,448,355
HIGHWAY FUND TOTAL	\$18,059,511	\$18,448,355
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$5,000,000	\$5,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000,000	\$5,000,000

Van-pool Services 0451

2009 Public Law 413 Part A 6

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$137,537	\$137,537
OTHER SPECIAL REVENUE FUNDS TOTAL	\$137,537	\$137,537

Van-pool Services 0451

2009 Public Law 413 Part A 6

Initiative: Provides funding for the local share of vans purchased.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Capital Expenditures	\$10,000	\$10,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000	\$10,000

**VAN-POOL SERVICES 0451
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$137,537	\$137,537
Capital Expenditures	\$10,000	\$10,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$147,537	\$147,537

**TRANSPORTATION, DEPARTMENT OF
DEPARTMENT TOTALS**

General Fund	2009-10	2010-11
Capital Expenditures	\$0	\$7,000,000
General Fund Total	\$0	\$7,000,000
Highway Fund	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	748.000	748.000
POSITIONS - FTE COUNT	1,102.919	1,102.919
Personal Services	\$95,477,379	\$89,714,194
All Other	\$125,965,464	\$126,347,298
Capital Expenditures	\$27,335,240	\$22,285,477
Highway Fund Total	\$248,778,083	\$238,346,969
Federal Expenditures Fund	2009-10	2010-11
Personal Services	\$28,791,135	\$28,703,641
All Other	\$43,708,732	\$43,696,073
Capital Expenditures	\$108,139,421	\$111,738,405
Federal Expenditures Fund Total	\$180,639,288	\$184,138,119
Other Special Revenue Funds	2009-10	2010-11
Personal Services	\$2,565,052	\$2,559,342
All Other	\$11,301,356	\$10,800,732
Capital Expenditures	\$171,235,051	\$88,449,603
Other Special Revenue Funds Total	\$185,101,459	\$101,809,677
Transportation Facilities Fund	2009-10	2010-11
All Other	\$2,503,930	\$2,503,930
Transportation Facilities Fund Total	\$2,503,930	\$2,503,930
Fleet Services Fund - DOT	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	45.000	45.000
POSITIONS - FTE COUNT	142.000	142.000
Personal Services	\$13,682,978	\$13,681,490
All Other	\$11,996,915	\$12,788,523
Fleet Services Fund - DOT Total	\$25,679,893	\$26,470,013
State Transit, Aviation and Rail Transportation Fund	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$483,552	\$480,137
All Other	\$5,948,186	\$6,043,931
State Transit, Aviation and Rail Transportation Fund Total	\$6,431,738	\$6,524,068
Island Ferry Services Fund	2009-10	2010-11

POSITIONS - LEGISLATIVE COUNT	75.500	75.500
POSITIONS - FTE COUNT	7.826	7.826
Personal Services	\$5,670,120	\$5,673,963
All Other	\$3,464,857	\$3,590,467
Island Ferry Services Fund Total	\$9,134,977	\$9,264,430
Marine Ports Fund	2009-10	2010-11
All Other	\$103,959	\$103,959
Marine Ports Fund Total	\$103,959	\$103,959

TRANSPORTATION, DEPARTMENT OF		
DEPARTMENT TOTALS - ALL FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	870.500	870.500
POSITIONS - FTE COUNT	1,252.745	1,252.745
Personal Services	\$146,670,216	\$140,812,767
All Other	\$204,993,399	\$205,874,913
Capital Expenditures	\$306,709,712	\$229,473,485
DEPARTMENT TOTAL - ALL FUNDS	\$658,373,327	\$576,161,165

TREASURER OF STATE, OFFICE OF

Administration - Treasury 0022

2009 Public Law 213 Part A 66

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

2009 Public Law 213 Part A 66

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

2009 Public Law 213 Part A 66

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.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	\$25,000
All Other	\$697,000	\$697,000
GENERAL FUND TOTAL	\$697,000	\$722,000

Administration - Treasury 0022

2009 Public Law 213 Part A 66

Initiative: Reduces funding for training and office supplies.

GENERAL FUND	2009-10	2010-11
All Other	(\$8,000)	(\$8,000)
GENERAL FUND TOTAL	(\$8,000)	(\$8,000)

Administration - Treasury 0022

2009 Public Law 213 Part AA 3

Initiative: Distribution of savings to departments and agencies statewide 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	(\$26,092)	(\$26,649)
GENERAL FUND TOTAL	(\$26,092)	(\$26,649)

Administration - Treasury 0022

2009 Public Law 213 Part GG 7

Initiative: Distribution to departments and agencies statewide savings 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	(\$4,757)	(\$8,317)

GENERAL FUND TOTAL	(\$4,757)	(\$8,317)
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Administration - Treasury 0022

2009 Public Law 213 Part UU 2

Initiative: Distribution to departments and agencies statewide of reductions in funding for purchases as a result of improvements in contracting with vendors and the use of procurement cards.

GENERAL FUND	2009-10	2010-11
All Other	(\$13)	(\$159)
GENERAL FUND TOTAL	(\$13)	(\$159)

Administration - Treasury 0022

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$28,123)	(\$28,123)
GENERAL FUND TOTAL	(\$28,123)	(\$28,123)

Administration - Treasury 0022

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$9,142)	(\$16,905)
GENERAL FUND TOTAL	(\$9,142)	(\$16,905)

Administration - Treasury 0022

2009 Public Law 213 Part SSS 8

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$3,120)	\$0
GENERAL FUND TOTAL	(\$3,120)	\$0

Administration - Treasury 0022

2009 Public Law 462 Part A 1

Initiative: Recognizes savings in banking services.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$102,720)
GENERAL FUND TOTAL	\$0	(\$102,720)

Administration - Treasury 0022

2009 Public Law 462 Part B 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$2,400)
GENERAL FUND TOTAL	\$0	(\$2,400)

Administration - Treasury 0022

2009 Public Law 571 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213, Part SSS from not granting merit increases.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$2,194)
GENERAL FUND TOTAL	\$0	(\$2,194)

Administration - Treasury 0022

2009 Public Law 571 Part A 53

Initiative: Eliminates one vacant Office Associate I position.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$29,200)	(\$49,000)
GENERAL FUND TOTAL	(\$29,200)	(\$49,000)

Administration - Treasury 0022

2009 Public Law 571 Part A 53

Initiative: Reduces funding from savings in the cost of envelope supplies.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$16,992)
GENERAL FUND TOTAL	\$0	(\$16,992)

Administration - Treasury 0022

2009 Public Law 571 Part J 5

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
Personal Services	\$0	(\$46,044)
GENERAL FUND TOTAL	\$0	(\$46,044)

Administration - Treasury 0022

2011 Public Law 1 Part A 49

Initiative: Reduces funding for general operating expenditures for fiscal year 2010-11. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$2,196)
GENERAL FUND TOTAL	\$0	(\$2,196)

ADMINISTRATION - TREASURY 0022		
PROGRAM SUMMARY		
GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,094,691	\$1,085,168
All Other	\$943,431	\$821,377
GENERAL FUND TOTAL	\$2,038,122	\$1,906,545
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
ABANDONED PROPERTY FUND	2009-10	2010-11
All Other	\$217,686	\$217,686
ABANDONED PROPERTY FUND TOTAL	\$217,686	\$217,686

Debt Service - Treasury 0021

2009 Public Law 213 Part A 66

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$89,026,467	\$89,026,467
GENERAL FUND TOTAL	\$89,026,467	\$89,026,467

Debt Service - Treasury 0021

2009 Public Law 213 Part A 66

Initiative: Provides funding to bring the appropriation in line with projected debt service requirements.

GENERAL FUND	2009-10	2010-11
All Other	\$8,484,771	\$16,943,285
GENERAL FUND TOTAL	\$8,484,771	\$16,943,285

Debt Service - Treasury 0021

2009 Public Law 213 Part A 66

Initiative: Adjusts the funding request for debt service based on the Governor's bond package proposal, the estimated need for a \$275,000,000 tax anticipation note and the projected use of any unexpended funds at the end of the fiscal year 2008-09.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$1,932,740
GENERAL FUND TOTAL	\$0	\$1,932,740

Debt Service - Treasury 0021

2009 Public Law 462 Part A 1

Initiative: Reduces funding for debt service based on updated projections for the bond package approved by the Legislature in Public Law 2009, chapter 414 coupled with revisions to the interest rate assumptions.

GENERAL FUND	2009-10	2010-11
All Other	(\$3,485,483)	(\$5,888,104)
GENERAL FUND TOTAL	(\$3,485,483)	(\$5,888,104)

Debt Service - Treasury 0021

2009 Public Law 571 Part A 53

Initiative: Reduces funding for debt service from projected savings in interest and principal to be achieved by aligning debt service requirements with the issuance schedule of bond funds by departments and agencies.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,433,705)	(\$9,242,193)
GENERAL FUND TOTAL	(\$1,433,705)	(\$9,242,193)

Debt Service - Treasury 0021

2009 Public Law 571 Part A 53

Initiative: Reduces funding for debt service with projected savings in interest resulting from a change in the budget assumptions on the probable issuance of a tax anticipation note.

GENERAL FUND	2009-10	2010-11
All Other	(\$2,853,074)	(\$54,375)
GENERAL FUND TOTAL	(\$2,853,074)	(\$54,375)

Debt Service - Treasury 0021

2009 Public Law 645 Part H 7

Initiative: Provides funding for debt service in fiscal year 2010-11 to accommodate an additional \$44,300,000 bond authorization.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$1,110,000
GENERAL FUND TOTAL	\$0	\$1,110,000

Debt Service - Treasury 0021

2011 Public Law 1 Part A 49

Initiative: Reduces funding for one-time savings in debt service for fiscal year 2010-11. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$1,386,701)
GENERAL FUND TOTAL	\$0	(\$1,386,701)

Debt Service - Treasury 0021

2011 Public Law 1 Part A 49

Initiative: Reduces funding for debt service costs associated with note interest resulting from a change in the assumption for the issuance of tax anticipation notes for fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$4,036,250)
GENERAL FUND TOTAL	\$0	(\$4,036,250)

Debt Service - Treasury 0021

2011 Public Law 28 Part A 1

Initiative: Reduces funding for debt service costs associated with note interest resulting from a change in the assumption for the issuance of tax anticipation notes for fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$43,750)
GENERAL FUND TOTAL	\$0	(\$43,750)

DEBT SERVICE - TREASURY 0021		
PROGRAM SUMMARY		

GENERAL FUND	2009-10	2010-11
All Other	\$89,738,976	\$88,361,119
GENERAL FUND TOTAL	\$89,738,976	\$88,361,119

Disproportionate Tax Burden Fund 0472

2009 Public Law 213 Part A 66

Initiative: Transfers allocations between the State-Municipal Revenue Sharing program and the Disproportionate Tax Burden Fund program to separate and adjust amounts based on the adjustments to the General Fund revenue forecast and provisions in this Act.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$15,647,003	\$16,140,217
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,647,003	\$16,140,217

Disproportionate Tax Burden Fund 0472

2009 Public Law 213 Part AAAAA 1

Initiative: Increases the allocations in Part A based on projected total transfers to the Disproportionate Tax Burden Fund.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$2,866,890	\$3,162,622
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,866,890	\$3,162,622

Disproportionate Tax Burden Fund 0472

2009 Public Law 571 Part A 53

Initiative: Adjusts funding to bring allocations into line with projected available resources based on revenue changes approved by the Revenue Forecasting Committee in December 2009 and March 2010 and with adjustments in Part JJ.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$2,490,822)	(\$3,039,340)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,490,822)	(\$3,039,340)

Disproportionate Tax Burden Fund 0472

2011 Public Law 1 Part A 49

Initiative: Provides funding to bring allocations into line with projected available resources based on the reprojected revenue by the Revenue Forecasting Committee in December 2010.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	\$730,596
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$730,596

Disproportionate Tax Burden Fund 0472

2011 Public Law 1 Part A 49

Initiative: Reduces funding to reflect the transfer of additional revenue-sharing funds to the General Fund in fiscal year 2010-11.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	(\$460,011)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$460,011)

DISPROPORTIONATE TAX BURDEN FUND 0472		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$16,023,071	\$16,534,084
OTHER SPECIAL REVENUE FUNDS TOTAL	\$16,023,071	\$16,534,084

Passamaquoddy Sales Tax Fund 0915

2009 Public Law 213 Part A 66

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$17,607	\$17,607
OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,607	\$17,607

**PASSAMAQUODDY SALES TAX FUND 0915
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$17,607	\$17,607
OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,607	\$17,607

State - Municipal Revenue Sharing 0020

2009 Public Law 213 Part A 66

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$135,340,038	\$135,340,038
OTHER SPECIAL REVENUE FUNDS TOTAL	\$135,340,038	\$135,340,038

State - Municipal Revenue Sharing 0020

2009 Public Law 213 Part A 66

Initiative: Transfers allocations between the State-Municipal Revenue Sharing program and the Disproportionate Tax Burden Fund program to separate and adjust amounts based on the adjustments to the General Fund revenue forecast and provisions in this Act.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$58,007,024)	(\$63,728,900)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$58,007,024)	(\$63,728,900)

State - Municipal Revenue Sharing 0020

2009 Public Law 213 Part AAAAA 1

Initiative: Increases the allocations in Part A based on projected total transfers to the Local Government Fund for State-Municipal Revenue Sharing.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$16,245,710	\$16,603,769
OTHER SPECIAL REVENUE FUNDS TOTAL	\$16,245,710	\$16,603,769

State - Municipal Revenue Sharing 0020

2009 Public Law 571 Part A 53

Initiative: Adjusts funding to bring allocations into line with projected available resources based on revenue changes approved by the Revenue Forecasting Committee in December 2009 and March 2010 and with adjustments in Part JJ.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$14,114,653)	(\$15,956,539)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$14,114,653)	(\$15,956,539)

State - Municipal Revenue Sharing 0020

2011 Public Law 1 Part A 49

Initiative: Provides funding to bring allocations into line with projected available resources based on the reprojected of revenue by the Revenue Forecasting Committee in December 2010.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	\$3,835,633
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$3,835,633

State - Municipal Revenue Sharing 0020

2011 Public Law 1 Part A 49

Initiative: Reduces funding to reflect the transfer of additional revenue-sharing funds to the General Fund in fiscal year 2010-11.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	(\$2,415,058)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$2,415,058)

STATE - MUNICIPAL REVENUE SHARING 0020		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$79,464,071	\$73,678,943
OTHER SPECIAL REVENUE FUNDS TOTAL	\$79,464,071	\$73,678,943

**TREASURER OF STATE, OFFICE OF
DEPARTMENT TOTALS**

General Fund	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,094,691	\$1,085,168
All Other	\$90,682,407	\$89,182,496
General Fund Total	\$91,777,098	\$90,267,664
Federal Expenditures Fund	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
Federal Expenditures Fund Total	\$0	\$0
Other Special Revenue Funds	2009-10	2010-11
All Other	\$95,504,749	\$90,230,634
Other Special Revenue Funds Total	\$95,504,749	\$90,230,634
Abandoned Property Fund	2009-10	2010-11
All Other	\$217,686	\$217,686
Abandoned Property Fund Total	\$217,686	\$217,686

**TREASURER OF STATE, OFFICE OF
DEPARTMENT TOTALS - ALL FUNDS**

	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,094,691	\$1,085,168
All Other	\$186,404,842	\$179,630,816
DEPARTMENT TOTAL - ALL FUNDS	\$187,499,533	\$180,715,984

UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE

Casco Bay Estuary Project - University of Southern Maine 0983

2009 Public Law 213 Part A 67

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$35,000	\$35,000
GENERAL FUND TOTAL	\$35,000	\$35,000

CASCO BAY ESTUARY PROJECT - UNIVERSITY OF SOUTHERN MAINE 0983**PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
All Other	\$35,000	\$35,000
GENERAL FUND TOTAL	\$35,000	\$35,000

Debt Service - University of Maine System 0902

2009 Public Law 213 Part A 67

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$2,500,000	\$2,500,000
GENERAL FUND TOTAL	\$2,500,000	\$2,500,000

DEBT SERVICE - UNIVERSITY OF MAINE SYSTEM 0902**PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
All Other	\$2,500,000	\$2,500,000
GENERAL FUND TOTAL	\$2,500,000	\$2,500,000

Educational and General Activities - UMS 0031

2009 Public Law 213 Part A 67

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$183,529,206	\$183,529,206
GENERAL FUND TOTAL	\$183,529,206	\$183,529,206

OTHER SPECIAL REVENUE FUNDS

	2009-10	2010-11
All Other	\$550,000	\$550,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$550,000	\$550,000

Educational and General Activities - UMS 0031

2009 Resolve 212

Initiative: Provides funds for the first installment payment to transfer ownership of the Fort Kent Armory to the University of Maine at Fort Kent.

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$30,000
GENERAL FUND TOTAL	\$0	\$30,000

Educational and General Activities - UMS 0031

2009 Public Law 213 Part A 67

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2009-10	2010-11
All Other	(\$5,028,700)	(\$5,028,700)
GENERAL FUND TOTAL	(\$5,028,700)	(\$5,028,700)

Educational and General Activities - UMS 0031

2009 Public Law 213 Part A 67

Initiative: Reduces funding in only fiscal years 2009-10 and 2010-11 to maintain costs within available resources due to the May 1, 2009 downward revenue reprojction.

GENERAL FUND	2009-10	2010-11
All Other	(\$2,070,118)	(\$2,070,118)
GENERAL FUND TOTAL	(\$2,070,118)	(\$2,070,118)

Educational and General Activities - UMS 0031

2009 Public Law 213 Part A 67

Initiative: Provides funding from state fiscal stabilization funds authorized in the American Recovery and Reinvestment Act of 2009.

FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
All Other	\$5,956,578	\$5,956,578
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$5,956,578	\$5,956,578

Educational and General Activities - UMS 0031

2009 Public Law 571 Part A 54

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2009-10	2010-11
All Other	(\$5,970,065)	\$0
GENERAL FUND TOTAL	(\$5,970,065)	\$0

**EDUCATIONAL AND GENERAL ACTIVITIES - UMS 0031
PROGRAM SUMMARY**

	2009-10	2010-11
GENERAL FUND		
All Other	\$170,460,323	\$176,460,388
GENERAL FUND TOTAL	\$170,460,323	\$176,460,388
OTHER SPECIAL REVENUE FUNDS		
All Other	\$550,000	\$550,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$550,000	\$550,000
FEDERAL EXPENDITURES FUND ARRA		
All Other	\$5,956,578	\$5,956,578
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$5,956,578	\$5,956,578

Graduate School of Biomedical Sciences Z088

2009 Public Law 213 Part A 67

Initiative: Provides funding for tuition stipends, fees and operating costs of the Graduate School of Biomedical Sciences at the University of Maine. Funding is available as a result of the enhanced Federal Medical Assistance Percentage provided in the American Recovery and Reinvestment Act of 2009.

	2009-10	2010-11
GENERAL FUND		
All Other	\$750,000	\$0
GENERAL FUND TOTAL	\$750,000	\$0

**GRADUATE SCHOOL OF BIOMEDICAL SCIENCES Z088
PROGRAM SUMMARY**

	2009-10	2010-11
GENERAL FUND		
All Other	\$750,000	\$0
GENERAL FUND TOTAL	\$750,000	\$0

Maine Economic Improvement Fund 0986

2009 Public Law 213 Part A 67

Initiative: BASELINE BUDGET

	2009-10	2010-11
GENERAL FUND		
All Other	\$14,700,000	\$14,700,000
GENERAL FUND TOTAL	\$14,700,000	\$14,700,000

**MAINE ECONOMIC IMPROVEMENT FUND 0986
PROGRAM SUMMARY**

GENERAL FUND	2009-10	2010-11
All Other	\$14,700,000	\$14,700,000
GENERAL FUND TOTAL	\$14,700,000	\$14,700,000

Maine Marine Wind Energy Demonstration Site Fund Z110

2009 Public Law 414 Part H 2

Initiative: Establishes a base allocation for the Maine Marine Wind Energy Demonstration Site Fund for funds received for research, development and product innovation associated with developing one or more ocean wind energy demonstration sites.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

**MAINE MARINE WIND ENERGY DEMONSTRATION SITE FUND Z110
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

UM Cooperative Extension - Pesticide Education Z059

2009 Public Law 213 Part A 67

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

UM Cooperative Extension - Pesticide Education Z059

2009 Private and Special Law 31

Initiative: Allocates one-time funds for the Homeowner Integrated Pest Management Education program. The university may not assess facilities or administration charges on this grant.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	\$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$50,000

**UM COOPERATIVE EXTENSION - PESTICIDE EDUCATION Z059
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$500	\$50,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$50,500

University of Maine Scholarship Fund Z011

2009 Public Law 213 Part A 67

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$1,427,834	\$1,427,834
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,427,834	\$1,427,834

University of Maine Scholarship Fund Z011

2009 Public Law 213 Part A 67

Initiative: Reduces funding to bring the allocation into line with projected available resources based on the reprojections of racino revenue by the Revenue Forecasting Committee in December 2008.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$379,069)	(\$360,902)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$379,069)	(\$360,902)

University of Maine Scholarship Fund Z011

2009 Public Law 571 Part A 54

Initiative: Adjusts funding to bring allocations into line with projected available resources based on an upward reprojction of racino revenues by the Revenue Forecasting Committee in December 2009 and March 2010.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$172,936	\$169,443
OTHER SPECIAL REVENUE FUNDS TOTAL	\$172,936	\$169,443

University of Maine Scholarship Fund Z011

2011 Public Law 1 Part A 50

Initiative: Provides funding to bring allocations in line with available resources of racino revenue projected by the Revenue Forecasting Committee in December 2010.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	\$17,525
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$17,525

**UNIVERSITY OF MAINE SCHOLARSHIP FUND Z011
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$1,221,701	\$1,253,900
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,221,701	\$1,253,900

**UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE
DEPARTMENT TOTALS**

General Fund	2009-10	2010-11
All Other	\$188,445,323	\$193,695,388
General Fund Total	\$188,445,323	\$193,695,388
Other Special Revenue Funds	2009-10	2010-11
All Other	\$1,772,701	\$1,854,900
Other Special Revenue Funds Total	\$1,772,701	\$1,854,900
Federal Expenditures Fund ARRA	2009-10	2010-11
All Other	\$5,956,578	\$5,956,578
Federal Expenditures Fund ARRA Total	\$5,956,578	\$5,956,578

**UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE
DEPARTMENT TOTALS - ALL FUNDS**

	2009-10	2010-11
All Other	\$196,174,602	\$201,506,866
DEPARTMENT TOTAL - ALL FUNDS	\$196,174,602	\$201,506,866

WORKERS' COMPENSATION BOARD

Administration - Workers' Compensation Board 0183

2009 Public Law 213 Part A 68

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	110.000	110.000
Personal Services	\$8,424,638	\$8,627,989
All Other	\$2,062,459	\$2,062,459
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,487,097	\$10,690,448

Administration - Workers' Compensation Board 0183

2009 Public Law 213 Part A 68

Initiative: Reorganizes one Hearings Officer Workers' Compensation Board position to an Auditor III position, one Office Assistant II position to a Paralegal position and increases the hours of one Office Assistant II position from 56 hours to 64 hours biweekly.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	(\$56,859)	(\$53,188)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$56,859)	(\$53,188)

Administration - Workers' Compensation Board 0183

2009 Public Law 213 Part A 68

Initiative: Reduces funding to reflect projected expenditures.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$83,224)	(\$79,648)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$83,224)	(\$79,648)

Administration - Workers' Compensation Board 0183

2009 Public Law 569

Initiative: Allocates funds to enhance enforcement of laws prohibiting the misclassification of workers by the Workers' Compensation Board Abuse Investigation Unit by providing a range change from 24 to 27 for 2 Workers' Compensation Specialist positions and reclassifying one Secretary Legal range 13 position to a Paralegal range 20 position.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$5,443	\$21,769
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,443	\$21,769

Administration - Workers' Compensation Board 0183

2009 Public Law 649

Initiative: Allocates funds to enhance enforcement of laws prohibiting the misclassification of workers by establishing one Management Analyst II range 24 position and one Auditor III range 25 position. Notwithstanding any other provision of law, the Management Analyst II and the Auditor III positions shall be funded pursuant to 39-A M.R.S §154(6)(B).

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$161,773
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$161,773

Administration - Workers' Compensation Board 0183

2011 Public Law 1 Part A 51

Initiative: Provides funding for the reorganization of one Office Assistant II position to one Office Associate II position.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$0	\$141

OTHER SPECIAL REVENUE FUNDS TOTAL

\$0

\$141

**ADMINISTRATION - WORKERS' COMPENSATION BOARD 0183
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	110,000	112,000
Personal Services	\$8,373,222	\$8,758,484
All Other	\$1,979,235	\$1,982,811
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,352,457	\$10,741,295

Employment Rehabilitation Program 0195

2009 Public Law 213 Part A 68

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$50,000	\$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,000	\$50,000

Employment Rehabilitation Program 0195

2009 Public Law 213 Part A 68

Initiative: Provides funding for increased costs in providing employment rehabilitation services to injured workers.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$75,000	\$75,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$75,000	\$75,000

**EMPLOYMENT REHABILITATION PROGRAM 0195
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$125,000	\$125,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$125,000	\$125,000

Workers' Compensation Board 0751

2009 Public Law 213 Part A 68

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$20,000	\$20,000
All Other	\$20,398	\$20,398
OTHER SPECIAL REVENUE FUNDS TOTAL	\$40,398	\$40,398

**WORKERS' COMPENSATION BOARD 0751
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$20,000	\$20,000
All Other	\$20,398	\$20,398
OTHER SPECIAL REVENUE FUNDS TOTAL	\$40,398	\$40,398

**WORKERS' COMPENSATION BOARD
DEPARTMENT TOTALS**

Other Special Revenue Funds	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	110.000	112.000
Personal Services	\$8,393,222	\$8,778,484
All Other	\$2,124,633	\$2,128,209
Other Special Revenue Funds Total	\$10,517,855	\$10,906,693

**WORKERS' COMPENSATION BOARD
DEPARTMENT TOTALS - ALL FUNDS**

	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	110.000	112.000
Personal Services	\$8,393,222	\$8,778,484
All Other	\$2,124,633	\$2,128,209
DEPARTMENT TOTAL - ALL FUNDS	\$10,517,855	\$10,906,693

FUND TOTALS - ALL DEPARTMENTS	2009-10	2010-11
General Fund	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5,777.000	5,753.500
POSITIONS - FTE COUNT	169.493	168.993
Personal Services	\$440,898,522	\$419,958,351
All Other	\$2,409,173,401	\$2,446,639,821
Capital Expenditures	\$156,000	\$7,156,000
Unallocated	(\$1,000,000)	(\$1,000,000)
General Fund Total	\$2,849,227,923	\$2,872,754,172
Highway Fund	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1,224.000	1,224.000
POSITIONS - FTE COUNT	1,102.919	1,102.919
Personal Services	\$140,805,987	\$133,015,492
All Other	\$148,445,470	\$148,909,114
Capital Expenditures	\$27,454,940	\$22,385,477
Unallocated	\$0	\$0
Highway Fund Total	\$316,706,397	\$304,310,083
Federal Expenditures Fund	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1,655.500	1,563.000
POSITIONS - FTE COUNT	34.273	34.273
Personal Services	\$151,569,585	\$147,940,890
All Other	\$2,312,166,948	\$2,385,519,382
Capital Expenditures	\$109,734,421	\$112,948,405
Federal Expenditures Fund Total	\$2,573,470,954	\$2,646,408,677
Fund for a Healthy Maine	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	24.500	19.500
Personal Services	\$2,143,618	\$1,894,833
All Other	\$62,272,204	\$57,348,695
Fund for a Healthy Maine Total	\$64,415,822	\$59,243,528
Other Special Revenue Funds	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2,356.500	2,400.500
POSITIONS - FTE COUNT	58.253	58.254
Personal Services	\$179,950,431	\$185,224,395
All Other	\$751,073,263	\$724,603,275
Capital Expenditures	\$175,763,666	\$92,888,303
Other Special Revenue Funds Total	\$1,106,787,360	\$1,002,715,973
Federal Block Grant Fund	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	135.500	124.500
Personal Services	\$10,497,997	\$9,699,851

All Other	\$177,329,972	\$166,344,876
Federal Block Grant Fund Total	\$187,827,969	\$176,044,727
Federal Expenditures Fund ARRA	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$398,438	\$0
All Other	\$307,342,477	\$253,098,923
Unallocated	\$125,000	\$125,000
Federal Expenditures Fund ARRA Total	\$307,865,915	\$253,223,923
Federal Block Grant Fund ARRA	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$124,880	\$0
All Other	\$8,910,895	\$0
Federal Block Grant Fund ARRA Total	\$9,035,775	\$0
Financial and Personnel Services Fund	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	301.500	300.500
Personal Services	\$20,914,629	\$21,471,166
All Other	\$1,942,812	\$1,942,812
Financial and Personnel Services Fund Total	\$22,857,441	\$23,413,978
Transportation Facilities Fund	2009-10	2010-11
All Other	\$2,503,930	\$2,503,930
Transportation Facilities Fund Total	\$2,503,930	\$2,503,930
Fleet Services Fund - DOT	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	45.000	45.000
POSITIONS - FTE COUNT	142.000	142.000
Personal Services	\$13,682,978	\$13,681,490
All Other	\$11,996,915	\$12,788,523
Fleet Services Fund - DOT Total	\$25,679,893	\$26,470,013
Postal, Printing and Supply Fund	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	40.000	40.000
POSITIONS - FTE COUNT	0.375	0.375
Personal Services	\$2,301,982	\$2,386,969
All Other	\$1,509,477	\$1,497,493
Postal, Printing and Supply Fund Total	\$3,811,459	\$3,884,462
Office of Information Services Fund	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	504.500	503.500
Personal Services	\$46,449,542	\$47,163,709
All Other	\$16,621,427	\$16,473,095
Office of Information Services Fund Total	\$63,070,969	\$63,636,804

Risk Management Fund	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$408,889	\$419,278
All Other	\$3,535,988	\$3,535,988
Risk Management Fund Total	\$3,944,877	\$3,955,266
Workers' Compensation Management Fund	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,226,007	\$1,246,448
All Other	\$18,112,182	\$18,112,182
Workers' Compensation Management Fund Total	\$19,338,189	\$19,358,630
Central Motor Pool	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,045,854	\$1,076,792
All Other	\$8,232,291	\$8,443,893
Central Motor Pool Total	\$9,278,145	\$9,520,685
Real Property Lease Internal Service Fund	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$270,916	\$277,722
All Other	\$25,099,582	\$25,596,603
Real Property Lease Internal Service Fund Total	\$25,370,498	\$25,874,325
Bureau of Revenue Services Fund	2009-10	2010-11
All Other	\$10,000	\$0
Bureau of Revenue Services Fund Total	\$10,000	\$0
Retiree Health Insurance Fund	2009-10	2010-11
All Other	\$48,400,235	\$48,400,235
Retiree Health Insurance Fund Total	\$48,400,235	\$48,400,235
Accident, Sickness and Health Insurance Internal Service Fund	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$957,747	\$957,625
All Other	\$913,132	\$935,213
Accident, Sickness and Health Insurance Internal Service Fund Total	\$1,870,879	\$1,892,838
Consolidated Emergency Communications Fund	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	77.000	77.000
Personal Services	\$7,325,864	\$6,355,362
All Other	\$674,342	\$675,457
Capital Expenditures	\$26,000	\$0
Consolidated Emergency Communications Fund Total	\$8,026,206	\$7,030,819

State Transit, Aviation and Rail Transportation Fund	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$483,552	\$480,137
All Other	\$5,948,186	\$6,043,931
State Transit, Aviation and Rail Transportation Fund Total	\$6,431,738	\$6,524,068
Dirigo Health Fund	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,326,402	\$1,360,020
All Other	\$47,050,113	\$70,798,821
Dirigo Health Fund Total	\$48,376,515	\$72,158,841
Island Ferry Services Fund	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	75.500	75.500
POSITIONS - FTE COUNT	7.826	7.826
Personal Services	\$5,670,120	\$5,673,963
All Other	\$3,464,857	\$3,590,467
Island Ferry Services Fund Total	\$9,134,977	\$9,264,430
Marine Ports Fund	2009-10	2010-11
All Other	\$103,959	\$103,959
Marine Ports Fund Total	\$103,959	\$103,959
Prison Industries Fund	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$241,215	\$240,739
All Other	\$914,082	\$914,082
Prison Industries Fund Total	\$1,155,297	\$1,154,821
Seed Potato Board Fund	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5.500	0.000
POSITIONS - FTE COUNT	2.614	0.000
Personal Services	\$436,634	\$0
All Other	\$227,330	\$0
Seed Potato Board Fund Total	\$663,964	\$0
State-Administered Fund	2009-10	2010-11
All Other	\$2,043,128	\$2,043,128
State-Administered Fund Total	\$2,043,128	\$2,043,128
Maine Military Authority Enterprise Fund	2009-10	2010-11
Personal Services	\$44,295,546	\$46,237,216
All Other	\$44,508,103	\$44,508,103
Maine Military Authority Enterprise Fund Total	\$88,803,649	\$90,745,319

State Lottery Fund	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	26.000	26.000
Personal Services	\$1,776,661	\$1,878,626
All Other	\$2,322,111	\$2,332,139
State Lottery Fund Total	\$4,098,772	\$4,210,765
Baxter Tree Harvesting Fund	2009-10	2010-11
All Other	\$0	\$0
Baxter Tree Harvesting Fund Total	\$0	\$0
Employment Security Trust Fund	2009-10	2010-11
All Other	\$235,345,505	\$250,000,000
Employment Security Trust Fund Total	\$235,345,505	\$250,000,000
Abandoned Property Fund	2009-10	2010-11
All Other	\$217,686	\$217,686
Abandoned Property Fund Total	\$217,686	\$217,686
Firefighters and Law Enforcement Officers Health Insurance Program Fund	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$60,080	\$61,098
All Other	\$53,098	\$53,821
Firefighters and Law Enforcement Officers Health Insurance Program Fund Total	\$113,178	\$114,919
Competitive Skills Scholarship Fund	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$164,337	\$167,262
All Other	\$2,824,995	\$2,836,518
Competitive Skills Scholarship Fund Total	\$2,989,332	\$3,003,780
Private Trust Funds	2009-10	2010-11
Unallocated	\$0	\$500
Private Trust Funds Total	\$0	\$500

FUND TOTALS - ALL DEPARTMENTS - ALL FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	12,318.000	12,222.500
POSITIONS - FTE COUNT	1,517.753	1,514.640
Personal Services	\$1,075,428,413	\$1,048,869,434
All Other	\$6,661,290,096	\$6,706,812,165
Capital Expenditures	\$313,135,027	\$235,378,185
Unallocated	(\$875,000)	(\$874,500)
TOTAL - ALL DEPARTMENTS - ALL FUNDS	\$8,048,978,536	\$7,990,185,284