

## Administrative and Financial Services, Department of

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

**Department Summary - RISK MANAGEMENT FUND**

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

**Department Summary - WORKERS' COMPENSATION MANAGEMENT FUND**

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

**Department Summary - CENTRAL MOTOR POOL**

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

**Department Summary - REAL PROPERTY LEASE INTERNAL SERVICE FUND**

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

**Department Summary - BUREAU OF REVENUE SERVICES FUND**

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

**Department Summary - RETIREE HEALTH INSURANCE FUND**

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

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

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

**Department Summary - STATE ADMINISTERED FUND**

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

**Department Summary - STATE LOTTERY FUND**

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

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

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

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

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

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

**2009-10**      **2010-11**

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

**GENERAL FUND**

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

**2009-10**      **2010-11**

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

**ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND**

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

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

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

## ADMINISTRATION - HUMAN RESOURCES 0038

**What the Budget purchases:**

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

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

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

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

2009-10 2010-11

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

**GENERAL FUND**

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

2009-10 2010-11

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

**GENERAL FUND**

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

**OTHER SPECIAL REVENUE FUNDS**

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

2009-10 2010-11

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

**GENERAL FUND**

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

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

**Revised Program Summary - GENERAL FUND**

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

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

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

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

**Program Summary - HIGHWAY FUND - Informational**

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

**2009-10**      **2010-11**

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

**GENERAL FUND**

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

**HIGHWAY FUND - Informational**

All Other	623	623
Total	623	623

**2009-10**      **2010-11**

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

**GENERAL FUND**

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

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

**Revised Program Summary - HIGHWAY FUND - Informational**

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

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

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

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

**Program Summary - HIGHWAY FUND - Informational**

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

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

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

**Program Summary - REAL PROPERTY LEASE INTERNAL SERVICE FUND**

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

**2009-10**      **2010-11**

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

**HIGHWAY FUND - Informational**

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

**2009-10**      **2010-11**

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

**REAL PROPERTY LEASE INTERNAL SERVICE FUND**

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

**2009-10**      **2010-11**

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

**GENERAL FUND**

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



2009-10

2010-11

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

**GENERAL FUND**

All Other

(5,125)

(5,125)

Total

(5,125)

(5,125)

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

Positions - LEGISLATIVE COUNT

105.000

102.000

102.000

102.000

Personal Services

5,311,470

5,389,260

5,656,970

5,815,234

All Other

8,390,135

7,218,486

7,240,537

7,240,537

Total

13,701,605

12,607,746

12,897,507

13,055,771

**Revised Program Summary - HIGHWAY FUND - Informational**

Positions - LEGISLATIVE COUNT

16.000

16.000

16.000

16.000

Personal Services

679,326

699,797

730,686

752,087

All Other

1,408,805

1,385,828

1,207,618

1,277,960

Total

2,088,131

2,085,625

1,938,304

2,030,047

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other

474,400

464,400

464,400

464,400

Total

474,400

464,400

464,400

464,400

**Revised Program Summary - REAL PROPERTY LEASE INTERNAL SERVICE FUND**

Positions - LEGISLATIVE COUNT

3.000

3.000

3.000

3.000

Personal Services

258,731

269,710

270,916

277,722

All Other

23,134,187

23,611,933

25,099,582

25,596,603

Total

23,392,918

23,881,643

25,370,498

25,874,325

## BUR GEN SVCS - CAPITAL CONSTRUCTION &amp; IMPROVE RESERVE FUND 0883

**What the Budget purchases:**

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

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

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

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

2009-10 2010-11

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

**OTHER SPECIAL REVENUE FUNDS**

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

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

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

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

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

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

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

Initiative: NONE

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

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

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

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

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

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

Initiative: NONE

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

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

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

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

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

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

**2009-10**      **2010-11**

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

**CENTRAL MOTOR POOL**

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

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

## CENTRAL SERVICES - PURCHASES 0004

**What the Budget purchases:**

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

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

2009-10 2010-11

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

**POSTAL, PRINTING & SUPPLY FUND**

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

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

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

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

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

**2009-10**      **2010-11**

**Initiative:** Provides funding for anticipated excise tax reimbursements.

**OTHER SPECIAL REVENUE FUNDS**

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

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

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

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

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

**2009-10**      **2010-11**

**Initiative:** NONE

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

## DEPARTMENTS AND AGENCIES-STATEWIDE 0016

**What the Budget purchases:**

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

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

**2009-10**      **2010-11**

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

**GENERAL FUND**

Personal Services

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

**HIGHWAY FUND - Informational**

Personal Services

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

**2009-10**      **2010-11**

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

**GENERAL FUND**

Personal Services

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

**HIGHWAY FUND - Informational**

Personal Services

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

**2009-10**      **2010-11**

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

**GENERAL FUND**

Personal Services

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

**HIGHWAY FUND - Informational**

Personal Services

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

**2009-10**      **2010-11**

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

**GENERAL FUND**

All Other

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

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

**Revised Program Summary - HIGHWAY FUND - Informational**

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

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

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

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

**2009-10**      **2010-11**

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

**OTHER SPECIAL REVENUE FUNDS**

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

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



## EMPLOYEE RELATIONS - OFFICE OF 0244

**What the Budget purchases:**

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

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

**Initiative:** NONE

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

## EXEC BRANCH DEPTS AND INDEPENDENT AGENCIES-STATEWIDE 0017

**What the Budget purchases:**

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

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

2009-10 2010-11

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

**GENERAL FUND**

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

**HIGHWAY FUND - Informational**

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

2009-10 2010-11

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

**GENERAL FUND**

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

**HIGHWAY FUND - Informational**

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

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

**Revised Program Summary - HIGHWAY FUND - Informational**

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

## FINANCIAL AND PERSONNEL SERVICES - DIVISION OF 0713

**What the Budget purchases:**

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

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

**2009-10**      **2010-11**

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

**FINANCIAL AND PERSONNEL SERVICES FUND**

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

**2009-10**      **2010-11**

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

**FINANCIAL AND PERSONNEL SERVICES FUND**

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

**2009-10**      **2010-11**

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

**FINANCIAL AND PERSONNEL SERVICES FUND**

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

**2009-10**      **2010-11**

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

**FINANCIAL AND PERSONNEL SERVICES FUND**

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

		2009-10	2010-11
<b>Initiative:</b>	Reduces funding in the Health and Human Services Service Center in order to stay within projected available resources.		
<b>FINANCIAL AND PERSONNEL SERVICES FUND</b>			
All Other		(98,733)	(98,733)
Total		(98,733)	(98,733)

		2009-10	2010-11
<b>Initiative:</b>	Reduces funding in the Corrections Service Center in order to stay within projected available resources.		
<b>FINANCIAL AND PERSONNEL SERVICES FUND</b>			
All Other		(50,000)	(50,000)
Total		(50,000)	(50,000)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	497,302	497,302	497,302	497,302
Total	497,302	497,302	497,302	497,302

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	30,000	30,000	30,000	30,000
Total	30,000	30,000	30,000	30,000

<b>Revised Program Summary - FINANCIAL AND PERSONNEL SERVICES FUND</b>				
Positions - LEGISLATIVE COUNT	300.000	306.000	302.500	302.500
Personal Services	19,235,413	20,355,807	20,953,601	21,598,582
All Other	2,044,441	2,026,545	1,942,812	1,942,812
Total	21,279,854	22,382,352	22,896,413	23,541,394

**FUND FOR A HEALTHY MAINE 0921**
**What the Budget purchases:**

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

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - FUND FOR HEALTHY MAINE</b>				
All Other		(5,000,000)		
Total	0	(5,000,000)	0	0

			2009-10	2010-11
<b>Initiative:</b>	NONE			
<b>Revised Program Summary - FUND FOR HEALTHY MAINE</b>				
All Other		(5,000,000)		
Total	0	(5,000,000)	0	0

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

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

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

2009-10 2010-11

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

**OTHER SPECIAL REVENUE FUNDS**

All Other				500,000
Total			0	500,000

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

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

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

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

2009-10 2010-11

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

**GENERAL FUND**

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

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

<b>HOMESTEAD PROPERTY TAX EXEMPTION REIMBURSEMENT 0886</b>
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**What the Budget purchases:**

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

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

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

**GENERAL FUND**

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

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

## INFORMATION SERVICES 0155

**What the Budget purchases:**

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

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

**Program Summary - OFFICE OF INFORMATION SERVICES FUND**

Positions - LEGISLATIVE COUNT	491,500	508,500	506,500	506,500
Personal Services	40,980,687	44,296,714	46,125,780	46,567,972
All Other	16,762,839	16,762,880	16,762,880	16,762,880
Total	57,743,526	61,059,594	62,888,660	63,330,852

**2009-10**      **2010-11**

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

**GENERAL FUND**

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

**2009-10**      **2010-11**

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

**GENERAL FUND**

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

**2009-10**      **2010-11**

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

**GENERAL FUND**

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

**2009-10**      **2010-11**

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

**GENERAL FUND**

All Other	(3,717,207)
Total	0
	(3,717,207)

2009-10 2010-11

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

**GENERAL FUND**

All Other

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

2009-10 2010-11

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

**OFFICE OF INFORMATION SERVICES FUND**

Positions - LEGISLATIVE COUNT

Personal Services

	-3,000	-3,000
	(127,736)	(135,091)
Total	(127,736)	(135,091)

2009-10 2010-11

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

**OFFICE OF INFORMATION SERVICES FUND**

Personal Services

All Other

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

2009-10 2010-11

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

**GENERAL FUND**

All Other

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

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

**Revised Program Summary - GENERAL FUND**

All Other

1,825,811	783,338	10,951,427	7,859,701
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Total	1,825,811	783,338	10,951,427	7,859,701
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**Revised Program Summary - OFFICE OF INFORMATION SERVICES FUND**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

491,500	508,500	503,500	503,500
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40,980,687	44,296,714	46,052,266	46,487,482
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16,762,839	16,762,880	16,762,907	16,762,908
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Total	57,743,526	61,059,594	62,815,173	63,250,390
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**LOTTERY OPERATIONS 0023****What the Budget purchases:**

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

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

**Initiative:** NONE

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

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

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

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

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

**GENERAL FUND**

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

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

MISCELLANEOUS ACTS & RESOLVES - FINANCE 0306
--

**What the Budget purchases:**

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

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

			2009-10	2010-11
<b>Initiative:</b>	NONE			

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

OFFICE OF THE COMMISSIONER - ADMINISTRATIVE & FINANCIAL SVCS 0718
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**What the Budget purchases:**

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

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

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	5,000	5,000	5,000	5,000
Total	5,000	5,000	5,000	5,000
			2009-10	2010-11

**Initiative:** NONE

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

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

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

## PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCTION - ADMIN 0057

**What the Budget purchases:**

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

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

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

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

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

**GENERAL FUND**

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

**2009-10**      **2010-11**

**Initiative:** Reduces funding to stay within available resources.

**OTHER SPECIAL REVENUE FUNDS**

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

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

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

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

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

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

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

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

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

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

**GENERAL FUND**

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

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

**GENERAL FUND**

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

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

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

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

## REVENUE SERVICES - BUREAU OF 0002

**What the Budget purchases:**

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

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	325.500	330.500	324.000	324.000
Positions - FTE COUNT	0.769	0.769	0.769	0.769
Personal Services	20,611,780	21,923,398	22,473,337	23,147,772
All Other	14,281,981	14,547,733	14,544,614	14,544,614
Total	34,893,761	36,471,131	37,017,951	37,692,386

**Program Summary - HIGHWAY FUND - Informational**

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

**Program Summary - FEDERAL EXPENDITURES FUND**

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

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

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

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

**GENERAL FUND**

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

		<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b>	Provides funding that reflects anticipated revenues necessary to pay contingency-related expenditures resulting from the collection of past due taxes.		

**OTHER SPECIAL REVENUE FUNDS**

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

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

**GENERAL FUND**

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

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

2009-10 2010-11

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

**GENERAL FUND**

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

2009-10 2010-11

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

**GENERAL FUND**

All Other	11,000	
Total	11,000	0

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

**Revised Program Summary - GENERAL FUND**

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

**Revised Program Summary - HIGHWAY FUND - Informational**

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

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

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

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

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

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

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

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

**Program Summary - STATE ADMINISTERED FUND**

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

**2009-10**      **2010-11**

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

**RISK MANAGEMENT FUND**

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

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

**Revised Program Summary - STATE ADMINISTERED FUND**

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



<b>SNOW GROOMING PROPERTY TAX EXEMPTION REIMBURSEMENT Z024</b>
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**What the Budget purchases:**

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

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

	<b>2009-10</b>	<b>2010-11</b>
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**Initiative:** Provides funding for an anticipated increase in reimbursements to municipalities.

**GENERAL FUND**

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

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

<b>SOLID WASTE MANAGEMENT FUND 0659</b>
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**What the Budget purchases:**

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

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

	<b>2009-10</b>	<b>2010-11</b>
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**Initiative:** NONE

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

## STATE CONTROLLER - OFFICE OF THE 0056

**What the Budget purchases:**

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

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

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

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

**2009-10**      **2010-11**

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

**GENERAL FUND**

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

**2009-10**      **2010-11**

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

**GENERAL FUND**

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

**2009-10**      **2010-11**

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

**GENERAL FUND**

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

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

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

<b>STATEWIDE RADIO NETWORK SYSTEM 0112</b>
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**What the Budget purchases:**

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

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

**2009-10**      **2010-11**

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

**GENERAL FUND**

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

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

## TRADE ADJUSTMENT ASSISTANCE HEALTH INSURANCE Z001

**What the Budget purchases:**

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

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

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

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

**2009-10**      **2010-11**

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

**OTHER SPECIAL REVENUE FUNDS**

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

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

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

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

<b>TREE GROWTH TAX REIMBURSEMENT 0261</b>
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**What the Budget purchases:**

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

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

<b>2009-10</b>	<b>2010-11</b>
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**Initiative:** Provides funding for tree growth tax reimbursements for cities and towns.

**GENERAL FUND**

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

<b>2009-10</b>	<b>2010-11</b>
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**Initiative:** Reduces funding by 10% in the Tree Growth Tax Reimbursement program.

**GENERAL FUND**

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

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

## UNORGANIZED TERRITORY EDUCATION &amp; SERVICES FUND - FINANCE 0573

**What the Budget purchases:**

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

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

2009-10 2010-11

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

**OTHER SPECIAL REVENUE FUNDS**

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

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

<b>VETERANS TAX REIMBURSEMENT 0407</b>
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**What the Budget purchases:**

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

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

**2009-10**      **2010-11**

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

**GENERAL FUND**

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

**2009-10**      **2010-11**

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

**GENERAL FUND**

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

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

**VETERANS' ORGANIZATIONS TAX REIMBURSEMENT Z062****What the Budget purchases:**

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

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

**2009-10**      **2010-11**

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

**GENERAL FUND**

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

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

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

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

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

**2009-10**      **2010-11**

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

**GENERAL FUND**

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

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



<b>WORKERS' COMPENSATION MANAGEMENT FUND PROGRAM 0802</b>
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**What the Budget purchases:**

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

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - WORKERS' COMPENSATION MANAGEMENT FUND</b>				
Positions - LEGISLATIVE COUNT	13,000	13,000	13,000	13,000
Personal Services	1,392,333	1,419,795	1,300,237	1,324,673
All Other	18,111,530	18,112,182	18,112,182	18,112,182
Total	19,503,863	19,531,977	19,412,419	19,436,855

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

**WORKERS' COMPENSATION MANAGEMENT FUND**

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(74,230)	(78,225)
Total		(74,230)	(78,225)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - WORKERS' COMPENSATION MANAGEMENT FUND</b>				
Positions - LEGISLATIVE COUNT	13,000	13,000	12,000	12,000
Personal Services	1,392,333	1,419,795	1,226,007	1,246,448
All Other	18,111,530	18,112,182	18,112,182	18,112,182
Total	19,503,863	19,531,977	19,338,189	19,358,630

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

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

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

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

**Initiative:** NONE

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

## BEVERAGE CONTAINER ENFORCEMENT FUND 0971

**What the Budget purchases:**

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

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

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

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

2009-10 2010-11

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

**GENERAL FUND**

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

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

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

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

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

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

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

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

**OTHER SPECIAL REVENUE FUNDS**

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

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

## DIVISION OF ANIMAL HEALTH AND INDUSTRY 0394

**What the Budget purchases:**

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

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

**Program Summary - FEDERAL EXPENDITURES FUND**

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

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

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

**2009-10**      **2010-11**

**Initiative:** Reduces funding to match actual activity.

**OTHER SPECIAL REVENUE FUNDS**

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

**2009-10**      **2010-11**

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

**FEDERAL EXPENDITURES FUND**

All Other		87	114
Total		87	114

**2009-10**      **2010-11**

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

**GENERAL FUND**

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

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

	2009-10	2010-11
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-2.000	-2.000
Personal Services	(145,127)	(148,108)
All Other	(10,500)	(10,500)
Total	(155,627)	(158,608)

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

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

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

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

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

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



## DIVISION OF MARKET AND PRODUCTION DEVELOPMENT 0833

**What the Budget purchases:**

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

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

**Program Summary - FEDERAL EXPENDITURES FUND**

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

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

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

**2009-10**      **2010-11**

**Initiative:** Reduces funding to match actual activity.

**OTHER SPECIAL REVENUE FUNDS**

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

**2009-10**      **2010-11**

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

**FEDERAL EXPENDITURES FUND**

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

**2009-10**      **2010-11**

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

**OTHER SPECIAL REVENUE FUNDS**

All Other		480	555
Total		480	555

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

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

## DIVISION OF PLANT INDUSTRY 0831

**What the Budget purchases:**

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

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

**Program Summary - FEDERAL EXPENDITURES FUND**

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

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

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

**2009-10**      **2010-11**

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

**FEDERAL EXPENDITURES FUND**

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

**2009-10**      **2010-11**

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

**FEDERAL EXPENDITURES FUND**

All Other	70	81
Total	70	81

**2009-10**      **2010-11**

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

**GENERAL FUND**

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

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

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

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

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

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

## DIVISION OF QUALITY ASSURANCE AND REGULATION 0393

**What the Budget purchases:**

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

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

**Program Summary - FEDERAL EXPENDITURES FUND**

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

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

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

**2009-10**      **2010-11**

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

**FEDERAL EXPENDITURES FUND**

All Other		142	178
Total		142	178

**2009-10**      **2010-11**

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

**GENERAL FUND**

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

	2009-10	2010-11
<b>Initiative:</b> Transfers one Food Inspection Supervisor position from the General Fund to the Federal Expenditures Fund within the same program.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(84,103)	(85,681)
Total	(84,103)	(85,681)
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	84,103	85,681
Total	84,103	85,681
<b>2009-10</b>		
<b>2010-11</b>		
<b>Initiative:</b> Eliminates one Consumer Protection Inspector position.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(62,239)	(65,941)
Total	(62,239)	(65,941)
<b>2009-10</b>		
<b>2010-11</b>		
<b>Initiative:</b> 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.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	-3.000	-3.000
Positions - FTE COUNT	-6.788	-6.788
Personal Services	(532,763)	(560,345)
Total	(532,763)	(560,345)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(55,636)	(58,638)
Total	(55,636)	(58,638)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	28.000	28.000	28.000	28.000
Personal Services	1,737,491	1,814,789	1,978,100	2,041,071
All Other	429,469	433,656	444,156	444,156
Total	2,166,960	2,248,445	2,422,256	2,485,227
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	18.000	18.000	16.000	16.000
Positions - FTE COUNT	16.797	16.797	9.781	9.781
Personal Services	1,820,142	1,885,800	1,539,927	1,584,549
All Other	311,018	311,018	311,160	311,196
Total	2,131,160	2,196,818	1,851,087	1,895,745
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	2.000	2.000	1.000	1.000

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



## FOOD ASSISTANCE PROGRAM 0816

**What the Budget purchases:**

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

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

**Program Summary - FEDERAL EXPENDITURES FUND**

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

**2009-10**      **2010-11**

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

**GENERAL FUND**

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

**FEDERAL EXPENDITURES FUND**

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

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

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

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

## HARNESS RACING COMMISSION 0320

**What the Budget purchases:**

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

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

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

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

**2009-10**      **2010-11**

**Initiative:** Reduces funding to match actual activity.

**OTHER SPECIAL REVENUE FUNDS**

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

**2009-10**      **2010-11**

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

**OTHER SPECIAL REVENUE FUNDS**

All Other		371	491
Total		371	491

**2009-10**      **2010-11**

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

**OTHER SPECIAL REVENUE FUNDS**

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

**2009-10**      **2010-11**

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

**OTHER SPECIAL REVENUE FUNDS**

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

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

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1.000	4.000	4.000	4.000
Positions - FTE COUNT		2.808	2.808	2.808
Personal Services	61,835	489,264	516,671	530,241
All Other	11,779,149	17,971,310	13,100,024	13,109,923
Total	11,840,984	18,460,574	13,616,695	13,640,164

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

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

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

**2009-10**      **2010-11**

**Initiative:** NONE

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

## MILK COMMISSION 0188

**What the Budget purchases:**

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

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

**Initiative:** Reduces funding to match actual activity.

**OTHER SPECIAL REVENUE FUNDS**

All Other		(2,049,525)	(2,049,525)
Total		(2,049,525)	(2,049,525)
		<b>2009-10</b>	<b>2010-11</b>

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

**OTHER SPECIAL REVENUE FUNDS**

All Other		90	113
Total		90	113
		<b>2009-10</b>	<b>2010-11</b>

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

**OTHER SPECIAL REVENUE FUNDS**

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

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

## OFFICE OF THE COMMISSIONER 0401

**What the Budget purchases:**

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

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

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

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

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

**GENERAL FUND**

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

**OTHER SPECIAL REVENUE FUNDS**

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

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

**FEDERAL EXPENDITURES FUND**

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

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

**OTHER SPECIAL REVENUE FUNDS**

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

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

**OTHER SPECIAL REVENUE FUNDS**

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

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

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

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

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

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other			72,500	72,500
Total	0	0	72,500	72,500

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

## PESTICIDES CONTROL - BOARD OF 0287

**What the Budget purchases:**

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

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

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

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

**2009-10**      **2010-11**

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

**FEDERAL EXPENDITURES FUND**

All Other	71	119
Total	71	119

**OTHER SPECIAL REVENUE FUNDS**

All Other	142	167
Total	142	167

**2009-10**      **2010-11**

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

**OTHER SPECIAL REVENUE FUNDS**

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

**2009-10**      **2010-11**

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

**FEDERAL EXPENDITURES FUND**

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

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

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

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

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

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

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

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

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

**2009-10**      **2010-11**

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

**GENERAL FUND**

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

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



## RURAL REHABILITATION 0894

**What the Budget purchases:**

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

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

			2009-10	2010-11
<b>Initiative:</b>	NONE			

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

## SEED POTATO BOARD 0397

**What the Budget purchases:**

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

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

**Program Summary - SEED POTATO BOARD FUND**

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

2009-10 2010-11

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

**GENERAL FUND**

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

2009-10 2010-11

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

**SEED POTATO BOARD FUND**

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

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

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

**Revised Program Summary - SEED POTATO BOARD FUND**

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

Arts Commission, Maine

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

## ARTS - ADMINISTRATION 0178

**What the Budget purchases:**

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

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

**2009-10**      **2010-11**

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

**GENERAL FUND**

All Other

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

**2009-10**      **2010-11**

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

**GENERAL FUND**

All Other

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

**2009-10**      **2010-11**

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

**GENERAL FUND**

All Other

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

**2009-10**      **2010-11**

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

**GENERAL FUND**

All Other

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

**2009-10**      **2010-11**

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

**GENERAL FUND**

All Other

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

2009-10 2010-11

**Initiative:** Reduces funding for the Good Idea grants.

**GENERAL FUND**

All Other

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

2009-10 2010-11

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

**GENERAL FUND**

All Other

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

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	432,451	483,262	496,893	517,196
All Other	318,667	285,841	249,531	247,501
Total	751,118	769,103	746,424	764,697

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

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

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

2009-10 2010-11

**Initiative:** NONE

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

## ARTS - SPONSORED PROGRAM 0176

**What the Budget purchases:**

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

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

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

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

			<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b> NONE				

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

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

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

Atlantic States Marine Fisheries Commission

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

Atlantic States Marine Fisheries Commission

**ATLANTIC STATES MARINE FISHERIES COMMISSION 0028**

**What the Budget purchases:**

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

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

**2009-10**      **2010-11**

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

**GENERAL FUND**

All Other		(3,254)	(3,254)
<b>Total</b>		<b>(3,254)</b>	<b>(3,254)</b>

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

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



## ADMINISTRATION - ATTORNEY GENERAL 0310

**What the Budget purchases:**

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

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	53,000	51,500	51,500	51,500
Personal Services	4,665,035	4,607,960	4,885,805	5,126,130
All Other	578,056	576,777	576,777	576,777
Total	5,243,091	5,184,737	5,462,582	5,702,907

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	15,000	15,500	15,500	15,500
Personal Services	1,337,169	1,435,165	1,449,672	1,508,328
All Other	545,890	540,108	540,108	540,108
Total	1,883,059	1,975,273	1,989,780	2,048,436

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	47,000	47,000	47,000	47,000
Personal Services	5,030,169	5,298,385	5,503,225	5,797,329
All Other	680,497	677,840	677,840	677,840
Total	5,710,666	5,976,225	6,181,065	6,475,169

2009-10 2010-11

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

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	-4,000	-4,000
Personal Services	(258,173)	(268,847)
Total	(258,173)	(268,847)

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1,500	1,500
Personal Services	49,871	52,629
All Other	18,551	19,580
Total	68,422	72,209

2009-10 2010-11

**Initiative:** Reduces funding from savings achieved by managing vacancies.

**GENERAL FUND**

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

2009-10 2010-11

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

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT

Personal Services

-1.000	-1.000
(54,310)	(57,555)
Total	(54,310) (57,555)

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

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

53.000	51.500	47.500	47.500
4,665,035	4,607,960	4,157,100	4,361,334
578,056	576,777	576,777	576,777
Total	5,243,091	5,184,737	4,733,877 4,938,111

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

15.000	15.500	15.500	15.500
1,337,169	1,435,165	1,449,672	1,508,328
545,890	540,108	540,108	540,108
Total	1,883,059	1,975,273	1,989,780 2,048,436

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

47.000	47.000	47.500	47.500
5,030,169	5,298,385	5,498,786	5,792,403
680,497	677,840	696,391	697,420
Total	5,710,666	5,976,225	6,195,177 6,489,823

## CHIEF MEDICAL EXAMINER - OFFICE OF 0412

**What the Budget purchases:**

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

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

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

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

**2009-10**      **2010-11**

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

**GENERAL FUND**

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

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

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

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

## CIVIL RIGHTS 0039

**What the Budget purchases:**

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

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

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

**GENERAL FUND**

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

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

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

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

	<u><b>Actual</b></u> <b>2007-08</b>	<u><b>Current</b></u> <b>2008-09</b>	<u><b>Budgeted</b></u> <b>2009-10</b>	<u><b>Budgeted</b></u> <b>2010-11</b>
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	83,000	83,000	83,000	83,000
Personal Services	8,148,629	8,248,811	9,144,273	9,280,631
Total	8,148,629	8,248,811	9,144,273	9,280,631

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	62,429	65,640	72,723	73,875
All Other	8,244	8,244	8,244	8,244
Total	70,673	73,884	80,967	82,119

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services	118,883	125,447	138,723	141,434
All Other	30,708	30,708	30,708	30,708
Total	149,591	156,155	169,431	172,142

**2009-10**      **2010-11**

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

**GENERAL FUND**

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

	<u><b>Actual</b></u> <b>2007-08</b>	<u><b>Current</b></u> <b>2008-09</b>	<u><b>Budgeted</b></u> <b>2009-10</b>	<u><b>Budgeted</b></u> <b>2010-11</b>
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	83,000	83,000	83,000	83,000
Personal Services	8,148,629	8,248,811	8,875,273	8,962,631
Total	8,148,629	8,248,811	8,875,273	8,962,631

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	62,429	65,640	72,723	73,875
All Other	8,244	8,244	8,244	8,244
Total	70,673	73,884	80,967	82,119

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services	118,883	125,447	138,723	141,434
All Other	30,708	30,708	30,708	30,708
Total	149,591	156,155	169,431	172,142

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

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

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

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

**FUND FOR HEALTHY MAINE**

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

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

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

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

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

**Initiative:** NONE

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

VICTIMS' COMPENSATION BOARD 0711
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**What the Budget purchases:**

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

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

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

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

			2009-10	2010-11
Initiative: NONE				

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

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

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

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	35,000	35,000	35,000	35,000
Personal Services	2,860,306	2,933,491	3,125,402	3,210,529
All Other	286,455	253,021	253,021	253,021
<b>Total</b>	<b>3,146,761</b>	<b>3,186,512</b>	<b>3,378,423</b>	<b>3,463,550</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	16,000	16,000	15,000	15,000
Personal Services	1,358,813	1,365,065	1,418,800	1,455,134
All Other	46,676	17,242	17,242	17,242
<b>Total</b>	<b>1,405,489</b>	<b>1,382,307</b>	<b>1,436,042</b>	<b>1,472,376</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	19,000	19,000	20,000	20,000
Personal Services	1,501,493	1,568,426	1,706,602	1,755,395
All Other	239,779	235,779	235,779	235,779
<b>Total</b>	<b>1,741,272</b>	<b>1,804,205</b>	<b>1,942,381</b>	<b>1,991,174</b>



## AUDIT - DEPARTMENTAL BUREAU 0067

**What the Budget purchases:**

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

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	16,000	16,000	16,000	16,000
Personal Services	1,358,813	1,365,065	1,456,470	1,494,977
All Other	46,676	17,242	17,242	17,242
Total	1,405,489	1,382,307	1,473,712	1,512,219

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	17,000	17,000	17,000	17,000
Personal Services	1,342,262	1,421,708	1,516,780	1,558,720
All Other	186,220	181,220	181,220	181,220
Total	1,528,482	1,602,928	1,698,000	1,739,940

2009-10 2010-11

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

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(37,670)	(39,843)
Total	(37,670)	(39,843)

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	37,670	39,843
Total	37,670	39,843

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

Positions - LEGISLATIVE COUNT	16,000	16,000	15,000	15,000
Personal Services	1,358,813	1,365,065	1,418,800	1,455,134
All Other	46,676	17,242	17,242	17,242
Total	1,405,489	1,382,307	1,436,042	1,472,376

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	17,000	17,000	18,000	18,000
Personal Services	1,342,262	1,421,708	1,554,450	1,598,563
All Other	186,220	181,220	181,220	181,220
Total	1,528,482	1,602,928	1,735,670	1,779,783

## AUDIT - UNORGANIZED TERRITORY 0075

**What the Budget purchases:**

The Fiscal Administrator's primary responsibilities include the review, analysis, and investigation of the budgets and expenditures of all county and state agencies requesting funds from the unorganized territory. This is to ensure the completeness and accuracy of the annual analysis submitted to the Legislature. In addition, the fiscal administrator drafts and submits the annual Municipal Cost Components legislation in order for taxes to be levied; attends and participates in public hearings on county budgets and legislative hearings relative to the unorganized territory; and publishes and distributes an annual financial report to interested taxpayers, legislators, and county commissioners. The fiscal administrator also serves as chair of the State Commission on Municipal Deorganization.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	159,231	146,718	152,152	156,832
All Other	53,559	54,559	54,559	54,559
Total	212,790	201,277	206,711	211,391

2009-10 2010-11

Initiative: NONE

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	159,231	146,718	152,152	156,832
All Other	53,559	54,559	54,559	54,559
Total	212,790	201,277	206,711	211,391

Baxter Compensation Authority

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Department Summary - All Funds				
Personal Services	8,834			
Total	8,834	0	0	0
Department Summary - GENERAL FUND				
Personal Services	8,834			
Total	8,834	0	0	0

Baxter Compensation Authority

BAXTER COMPENSATION AUTHORITY 0117

What the Budget purchases:

The Baxter Compensation Authority exists to determine eligibility and provide compensation to former students who suffered abuse as the result of state action/inaction while at the Maine School for the Deaf or the Governor Baxter School for the Deaf.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
Personal Services	8,834			
Total	8,834	0	0	0
			2009-10	2010-11
Initiative: NONE				
	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
Personal Services	8,834			
Total	8,834	0	0	0

Baxter State Park Authority

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	22.000	22.000	22.000	22.000
Positions - FTE COUNT	19.172	19.172	19.134	19.134
Personal Services	2,219,917	2,294,560	2,441,168	2,517,006
All Other	1,108,021	1,106,283	1,063,718	1,074,780
Capital Expenditures	217,000	226,880	242,000	232,000
Total	3,544,938	3,627,723	3,746,886	3,823,786
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	22.000	22.000	22.000	22.000
Positions - FTE COUNT	19.172	19.172	19.134	19.134
Personal Services	2,219,917	2,294,560	2,441,168	2,517,006
All Other	958,021	956,283	1,063,718	1,074,780
Capital Expenditures	217,000	226,880	242,000	232,000
Total	3,394,938	3,477,723	3,746,886	3,823,786
<b>Department Summary - TREE HARVESTING FUND</b>				
All Other	150,000	150,000		
Total	150,000	150,000	0	0

## BAXTER STATE PARK AUTHORITY 0253

**What the Budget purchases:**

Operates and maintains the park for the use and enjoyment of the people and to protect the "Natural Wild State" of the park while providing recreational opportunities for the public.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	22.000	22.000	22.000	22.000
Positions - FTE COUNT	19.172	19.172	19.134	19.134
Personal Services	2,219,917	2,294,560	2,411,168	2,487,006
All Other	958,021	956,283	956,283	956,283
Capital Expenditures	217,000	226,880		
Total	3,394,938	3,477,723	3,367,451	3,443,289

**2009-10**      **2010-11**

**Initiative:** Provides funding for 2 new 4X4 pick-up trucks.

**OTHER SPECIAL REVENUE FUNDS**

Capital Expenditures		65,000
Total	0	65,000

**2009-10**      **2010-11**

**Initiative:** Provides funding for 2 used dump trucks.

**OTHER SPECIAL REVENUE FUNDS**

Capital Expenditures	55,000	45,000
Total	55,000	45,000

**2009-10**      **2010-11**

**Initiative:** Provides funding for 2 snowmobiles.

**OTHER SPECIAL REVENUE FUNDS**

Capital Expenditures	22,000	22,000
Total	22,000	22,000

**2009-10**      **2010-11**

**Initiative:** Provides funding for unemployment quarterly tax payments.

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	30,000	30,000
Total	30,000	30,000

**2009-10**      **2010-11**

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

**OTHER SPECIAL REVENUE FUNDS**

Capital Expenditures	50,000	50,000
Total	50,000	50,000

	2009-10	2010-11
<b>Initiative:</b> Provides funding for one extended cab pick-up truck.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Capital Expenditures	35,000	
Total	35,000	0

	2009-10	2010-11
<b>Initiative:</b> Provides funding for one hybrid sport utility vehicle.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Capital Expenditures	30,000	
Total	30,000	0

	2009-10	2010-11
<b>Initiative:</b> Provides funding to move the traveler information station radio tower.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Capital Expenditures	20,000	20,000
Total	20,000	20,000

	2009-10	2010-11
<b>Initiative:</b> Provides funding for contracted services and miscellaneous office equipment to meet agency program needs.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	107,435	118,497
Total	107,435	118,497

	2009-10	2010-11
<b>Initiative:</b> Provides funding for building construction for improvements within the park.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Capital Expenditures	30,000	30,000
Total	30,000	30,000

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	22.000	22.000	22.000	22.000
Positions - FTE COUNT	19.172	19.172	19.134	19.134
Personal Services	2,219,917	2,294,560	2,441,168	2,517,006
All Other	958,021	956,283	1,063,718	1,074,780
Capital Expenditures	217,000	226,880	242,000	232,000
Total	3,394,938	3,477,723	3,746,886	3,823,786

TREE HARVESTING FUND 0809
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**What the Budget purchases:**

Protects the "Natural Wild State" of the park while providing recreational opportunities to the public in accordance with the Trust's provisions and to achieve continuing and sustainable timber harvest from the Scientific Forestry Management Area in accordance with the Trust's provisions.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - TREE HARVESTING FUND</b>				
All Other	150,000	150,000	150,000	150,000
Total	150,000	150,000	150,000	150,000

2009-10	2010-11
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**Initiative:** Reduces funding to reflect anticipated expenditures.

**TREE HARVESTING FUND**

All Other	(150,000)	(150,000)
Total	(150,000)	(150,000)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - TREE HARVESTING FUND</b>				
All Other	150,000	150,000		
Total	150,000	150,000	0	0

Blueberry Commission of Maine, Wild

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Department Summary - All Funds				
All Other	1,595,000	1,595,000	1,595,000	1,595,000
Total	1,595,000	1,595,000	1,595,000	1,595,000
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,595,000	1,595,000	1,595,000	1,595,000
Total	1,595,000	1,595,000	1,595,000	1,595,000

Blueberry Commission of Maine, Wild

BLUEBERRY COMMISSION 0375

What the Budget purchases:

Programs and activities include the promotion, advertising, research and extension educational programs and other activities related to the economic viability of the Maine wild blueberry industry. Most of the research and all of the extension services are programmed through the Maine Agricultural Experiment Station and the Cooperative Extension Program of the University of Maine. The Experiment Station maintains a research farm in Jonesboro. The commission's market development and promotional activities are conducted through the Wild Blueberry Association of North America with special emphasis given to adding value to wild blueberries through targeted, brand identity package promotion and educating the public about the health benefits of blueberries. The commission also works on agricultural and food policy at the state and federal level in support of Maine's wild blueberry growers and processors.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,595,000	1,595,000	1,595,000	1,595,000
Total	1,595,000	1,595,000	1,595,000	1,595,000

2009-10 2010-11

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,595,000	1,595,000	1,595,000	1,595,000
Total	1,595,000	1,595,000	1,595,000	1,595,000



## Centers for Innovation

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Department Summary - All Funds</b>				
All Other	143,943	136,032	122,429	122,429
<b>Total</b>	<b>143,943</b>	<b>136,032</b>	<b>122,429</b>	<b>122,429</b>
<b>Department Summary - GENERAL FUND</b>				
All Other	143,943	136,032	122,429	122,429
<b>Total</b>	<b>143,943</b>	<b>136,032</b>	<b>122,429</b>	<b>122,429</b>

## Centers for Innovation

## CENTERS FOR INNOVATION 0911

## What the Budget purchases:

Promotion and marketing of Maine aquaculture products; company and partnership recruitment; grant support for innovative research and development projects by Maine growers and researchers; business incubator development; public information and education support; facilitation of meetings and seminars; and administrative support.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
All Other	143,943	136,032	136,032	136,032
<b>Total</b>	<b>143,943</b>	<b>136,032</b>	<b>136,032</b>	<b>136,032</b>
			<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b> Reduces funding for research projects and reduces staffing by .15 full-time equivalent.				
<b>GENERAL FUND</b>				
All Other			(13,603)	(13,603)
		<b>Total</b>	(13,603)	(13,603)
	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	143,943	136,032	122,429	122,429
<b>Total</b>	<b>143,943</b>	<b>136,032</b>	<b>122,429</b>	<b>122,429</b>

Children's Trust, Inc. (Board of the Maine)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Department Summary - All Funds</b>				
All Other	48,300	48,300	48,300	48,300
Total	48,300	48,300	48,300	48,300
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	48,300	48,300	48,300	48,300
Total	48,300	48,300	48,300	48,300

Children's Trust, Inc. (Board of the Maine)

**MAINE CHILDREN'S TRUST INCORPORATED 0798**

**What the Budget purchases:**

Applies for and administers the federal Community Based Family Resource and Support Grant (CBFRS); coordinates and participates in statewide child services coalitions; and raises and distributes funds to local child abuse prevention agencies.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	48,300	48,300	48,300	48,300
Total	48,300	48,300	48,300	48,300

**2009-10                      2010-11**

Initiative: NONE

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	48,300	48,300	48,300	48,300
Total	48,300	48,300	48,300	48,300

Community College System, Board of Trustees of the Maine

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Department Summary - All Funds</b>					
All Other		52,985,956	56,226,216	56,298,475	56,307,558
Total		52,985,956	56,226,216	56,298,475	56,307,558
<b>Department Summary - GENERAL FUND</b>					
All Other		51,449,093	54,429,035	54,690,828	54,690,828
Total		51,449,093	54,429,035	54,690,828	54,690,828
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>					
All Other		1,536,863	1,797,181	1,607,647	1,616,730
Total		1,536,863	1,797,181	1,607,647	1,616,730

## MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES 0556

**What the Budget purchases:**

Increase participation in higher education by Maine citizens by expanding access to Associate Degree programs at the community colleges, maintaining an affordable education and raising awareness of the importance of post-secondary education and skills. Be responsive to business and industry. Encourage and enable lifelong learning through partnerships and articulation agreements with high schools and four-year institutions. Assure that graduates possess the occupational, academic and complementary skills required in a global economy.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
All Other	51,449,093	54,429,035	54,429,035	54,429,035
Total	51,449,093	54,429,035	54,429,035	54,429,035

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	1,536,863	1,797,181	1,797,181	1,797,181
Total	1,536,863	1,797,181	1,797,181	1,797,181

**2009-10**      **2010-11**

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

**GENERAL FUND**

All Other		1,753,149	1,753,149
Total		1,753,149	1,753,149

**2009-10**      **2010-11**

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

**OTHER SPECIAL REVENUE FUNDS**

All Other		(189,534)	(180,451)
Total		(189,534)	(180,451)

**2009-10**      **2010-11**

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

**GENERAL FUND**

All Other		(1,491,356)	(1,491,356)
Total		(1,491,356)	(1,491,356)

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

All Other	51,449,093	54,429,035	54,690,828	54,690,828
Total	51,449,093	54,429,035	54,690,828	54,690,828

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	1,536,863	1,797,181	1,607,647	1,616,730
Total	1,536,863	1,797,181	1,607,647	1,616,730

Conservation, Department of

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	299.500	300.500	293.000	293.000
Positions - FTE COUNT	112.902	112.633	110.266	110.266
Personal Services	26,605,585	27,283,571	28,790,472	29,522,904
All Other	18,229,156	18,735,703	20,725,329	20,764,071
Capital Expenditures	2,393,939	1,985,911	1,888,500	1,879,500
<b>Total</b>	<b>47,228,680</b>	<b>48,005,185</b>	<b>51,404,301</b>	<b>52,166,475</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	215.000	214.000	208.000	207.000
Positions - FTE COUNT	88.416	88.147	86.666	86.666
Personal Services	19,065,250	19,362,844	20,379,605	20,802,753
All Other	4,978,628	4,922,331	4,958,874	4,965,851
<b>Total</b>	<b>24,043,878</b>	<b>24,285,175</b>	<b>25,338,479</b>	<b>25,768,604</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	13.000	13.000	14.000	15.000
Positions - FTE COUNT	10.012	10.012	10.011	10.011
Personal Services	1,628,825	1,687,811	2,005,083	2,144,715
All Other	3,832,835	3,840,557	4,341,203	4,340,907
<b>Total</b>	<b>5,461,660</b>	<b>5,528,368</b>	<b>6,346,286</b>	<b>6,485,622</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	71.500	73.500	71.000	71.000
Positions - FTE COUNT	14.474	14.474	13.589	13.589
Personal Services	5,911,510	6,232,916	6,405,784	6,575,436
All Other	9,417,693	9,972,815	11,425,252	11,457,313
Capital Expenditures	2,393,939	1,985,911	1,888,500	1,879,500
<b>Total</b>	<b>17,723,142</b>	<b>18,191,642</b>	<b>19,719,536</b>	<b>19,912,249</b>

## ADMINISTRATION - FORESTRY 0223

**What the Budget purchases:**

The Bureau of Forestry, Administration is the office of the State Forester. The State Forester is charged by statute under Maine Revised Statutes, Title 12, section 8003, to conduct all necessary administrative tasks required to protect the forest resources of the State from fire, insects and disease, misuse and theft and to make certain reports to the Legislature. The state forester also administers federal funds provided to the state for forest protection and enhancement.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	173,565	175,647	190,535	193,681
All Other	30,930	30,580	30,921	30,921
Total	204,495	206,227	221,456	224,602

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	124,217	126,174	132,604	135,202
All Other	26,493	26,493	26,493	26,493
Total	150,710	152,667	159,097	161,695

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	261,376	261,376	261,376	261,376
Total	261,376	261,376	261,376	261,376

**2009-10**      **2010-11**

**Initiative:** NONE

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	173,565	175,647	190,535	193,681
All Other	30,930	30,580	30,921	30,921
Total	204,495	206,227	221,456	224,602

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	124,217	126,174	132,604	135,202
All Other	26,493	26,493	26,493	26,493
Total	150,710	152,667	159,097	161,695

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	261,376	261,376	261,376	261,376
Total	261,376	261,376	261,376	261,376

## ADMINISTRATIVE SERVICES - CONSERVATION 0222

**What the Budget purchases:**

Conservation's General Services program provides executive level direction to the department through the commissioner's office.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	4,000	3,000	3,000	3,000
Personal Services	375,796	337,865	352,275	359,571
All Other	1,486,642	1,523,677	1,532,581	1,532,581
Total	1,862,438	1,861,542	1,884,856	1,892,152

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	2,000	3,000	3,000	3,000
Personal Services	166,945	215,220	215,816	224,586
All Other	903,143	914,175	914,175	914,175
Total	1,070,088	1,129,395	1,129,991	1,138,761

**2009-10**      **2010-11**

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

**OTHER SPECIAL REVENUE FUNDS**

All Other	2,500	2,500
Total	2,500	2,500

**2009-10**      **2010-11**

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

**GENERAL FUND**

All Other	26,836	32,071
Total	26,836	32,071

**OTHER SPECIAL REVENUE FUNDS**

All Other	56,949	65,266
Total	56,949	65,266

**2009-10**      **2010-11**

**Initiative:** Provides funding for the increased sale of merchandise.

**OTHER SPECIAL REVENUE FUNDS**

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

**2009-10**      **2010-11**

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

**OTHER SPECIAL REVENUE FUNDS**

All Other	3,638	3,638
Total	3,638	3,638

		2009-10	2010-11
<b>Initiative:</b>	Adjusts funding for the cost of radio support services to be provided by the Office of Information Technology.		
<b>GENERAL FUND</b>			
All Other		157,807	157,807
Total		157,807	157,807
		<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b>	Adjusts funding for the same level of information technology agency program/application support services at the fiscal years 2009-10 and 2010-11 Office of Information Technology rates for direct-billed resources (staffing) based on collective bargaining agreements.		
<b>GENERAL FUND</b>			
All Other		11,634	11,634
Total		11,634	11,634
<b>OTHER SPECIAL REVENUE FUNDS</b>			
All Other		4,981	4,981
Total		4,981	4,981
		<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b>	Adjusts funding for the same level of information technology agency program/application support services at the fiscal years 2009-10 and 2010-11 Office of Information Technology rates for application services including server support, storage, shared platforms, etcetera.		
<b>GENERAL FUND</b>			
All Other		11,387	11,387
Total		11,387	11,387
<b>OTHER SPECIAL REVENUE FUNDS</b>			
All Other		2,332	2,332
Total		2,332	2,332
		<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b>	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.		
<b>GENERAL FUND</b>			
Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(72,886)	(74,033)
All Other		(2,054)	
Total		(74,940)	(74,033)
<b>OTHER SPECIAL REVENUE FUNDS</b>			
Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		72,886	74,033
All Other		(2,615)	(4,730)
Total		70,271	69,303
		<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b>	Eliminates funding for direct-billed services for a portion of one Systems Analyst position in the Office of Information Technology.		
<b>GENERAL FUND</b>			
All Other		(88,143)	(88,143)
Total		(88,143)	(88,143)



2009-10                      2010-11

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

**GENERAL FUND**

All Other

	(2,500)	(2,500)
Total	(2,500)	(2,500)

2009-10                      2010-11

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

**GENERAL FUND**

All Other

	(2,500)	(2,500)
Total	(2,500)	(2,500)

2009-10                      2010-11

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

**GENERAL FUND**

All Other

	(2,500)	(2,500)
Total	(2,500)	(2,500)

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

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	4.000	3.000	2.000	2.000
Personal Services	375,796	337,865	279,389	285,538
All Other	1,486,642	1,523,677	1,642,548	1,649,837
Total	1,862,438	1,861,542	1,921,937	1,935,375

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	2.000	3.000	4.000	4.000
Personal Services	166,945	215,220	288,702	298,619
All Other	903,143	914,175	996,960	1,003,162
Total	1,070,088	1,129,395	1,285,662	1,301,781

**BOATING FACILITIES FUND 0226****What the Budget purchases:**

This program purchases, builds and maintains state-owned public launching sites and through grants and technical assistance to municipalities and others assists in the development and maintenance of locally-owned boat launching sites available to the general public. The program also marks hazards to navigation in 2 dozen selected lakes, and provides grants to lake associations and others for marking another 2 dozen lakes.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	9.500	9.500	9.500	9.500
Positions - FTE COUNT	1.673	1.673	1.673	1.673
Personal Services	715,564	737,863	790,540	805,454
All Other	582,828	997,139	997,139	997,139
Capital Expenditures	888,623	518,000		
Total	2,187,015	2,253,002	1,787,679	1,802,593

			<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b>	Eliminates one part-time Park Maintenance Coordinator position in the Boating Facilities Fund program, Other Special Revenue Funds, and reorganizes one part-time Park Maintenance Coordinator position to full-time in the Parks General Operations program, General Fund and reallocates the funding from 100% General Fund to 50% General Fund in the Parks - General Operations program and 50% Other Special Revenue Funds in the Boating Facilities Fund program.			

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT		-0.500	-0.500
Personal Services		(213)	(204)
All Other		1,015	1,032
Total		802	828

**2009-10**      **2010-11**

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

**OTHER SPECIAL REVENUE FUNDS**

All Other		(216,697)	(216,697)
Capital Expenditures		598,000	615,000
Total		381,303	398,303

**2009-10**      **2010-11**

**Initiative:** Provides funding for new capital equipment.

**OTHER SPECIAL REVENUE FUNDS**

Capital Expenditures		5,500	
Total		5,500	0

**2009-10**      **2010-11**

**Initiative:** Provides funding for capital equipment replacements.

**OTHER SPECIAL REVENUE FUNDS**

Capital Expenditures		21,000	13,000
Total		21,000	13,000

2009-10

2010-11

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

**OTHER SPECIAL REVENUE FUNDS**

Personal Services

51,966

54,572

All Other

(51,966)

(54,572)

Total

0

0

2009-10

2010-11

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

**OTHER SPECIAL REVENUE FUNDS**

All Other

1,043

1,043

Total

1,043

1,043

2009-10

2010-11

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

**OTHER SPECIAL REVENUE FUNDS**

All Other

1,046

1,046

Total

1,046

1,046

ActualCurrentBudgetedBudgeted

2007-08

2008-09

2009-10

2010-11

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT

9.500

9.500

9.000

9.000

Positions - FTE COUNT

1.673

1.673

1.673

1.673

Personal Services

715,564

737,863

842,293

859,822

All Other

582,828

997,139

731,580

728,991

Capital Expenditures

888,623

518,000

624,500

628,000

Total

2,187,015

2,253,002

2,198,373

2,216,813

**COASTAL ISLAND REGISTRY 0241****What the Budget purchases:**

This program was established to identify and secure title to those coastal islands belonging to the State of Maine. The Coastal Island Registry Act provides that all coastal islands within the State of Maine shall be registered with the Bureau of Parks and Lands by their purported owners. Those islands for which no registration was submitted fall to the care and custody of the State of Maine.

ActualCurrentBudgetedBudgeted

2007-08

2008-09

2009-10

2010-11

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other

107

107

107

107

Total

107

107

107

107

2009-10

2010-11

**Initiative:** NONE

ActualCurrentBudgetedBudgeted

2007-08

2008-09

2009-10

2010-11

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other

107

107

107

107

Total

107

107

107

107

## DIVISION OF FOREST PROTECTION 0232

**What the Budget purchases:**

The Forest Protection Division has 4 primary functions: forest resource protection, forest fire suppression, forest fire detection, forest fire prevention. The purpose of the Forest Protection Division is to take all actions necessary to protect the public, intermingled and adjacent high value property (e.g. buildings) and forest from forest fires and damage resulting from poor or illegal harvesting practices. Maine Revised Statutes, Title 12, sections 8901 and 9201 grants the final authority and responsibility for the control of forest fires anywhere in the State.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	91.000	91.000	91.000	91.000
Positions - FTE COUNT	6.315	6.315	6.315	6.315
Personal Services	6,970,368	7,119,243	7,550,138	7,732,294
All Other	1,979,067	1,902,054	1,917,004	1,917,004
Total	8,949,435	9,021,297	9,467,142	9,649,298

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - FTE COUNT	4.123	4.123	4.122	4.122
Personal Services	163,736	169,190	167,963	172,883
All Other	512,416	512,416	512,416	512,416
Total	676,152	681,606	680,379	685,299

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	226,154	226,154	226,154	226,154
Capital Expenditures	80,000	80,000		
Total	306,154	306,154	226,154	226,154

**2009-10**      **2010-11**

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

**GENERAL FUND**

Personal Services		284,489	288,900
Total		284,489	288,900

**2009-10**      **2010-11**

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

**FEDERAL EXPENDITURES FUND**

Personal Services		75,000	75,000
All Other		1,225	1,225
Total		76,225	76,225

**2009-10**      **2010-11**

**Initiative:** Provides funding due to an increase in Cooperative Forestry Assistance grants received from the United States Department of Agriculture.

**FEDERAL EXPENDITURES FUND**

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

2009-10                      2010-11

**Initiative:** Provides funding for capital improvements.

**OTHER SPECIAL REVENUE FUNDS**

Capital Expenditures		80,000	80,000
Total		80,000	80,000

2009-10                      2010-11

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

**GENERAL FUND**

Positions - LEGISLATIVE COUNT		-1.000	-2.000
Personal Services		(65,131)	(144,516)
Total		(65,131)	(144,516)

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT		1.000	2.000
Personal Services		65,131	144,516
Total		65,131	144,516

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

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	91.000	91.000	90.000	89.000
Positions - FTE COUNT	6.315	6.315	6.315	6.315
Personal Services	6,970,368	7,119,243	7,769,496	7,876,678
All Other	1,979,067	1,902,054	1,917,004	1,917,004
Total	8,949,435	9,021,297	9,686,500	9,793,682

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT			1.000	2.000
Positions - FTE COUNT	4.123	4.123	4.122	4.122
Personal Services	163,736	169,190	308,094	392,399
All Other	512,416	512,416	813,641	813,641
Total	676,152	681,606	1,121,735	1,206,040

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	226,154	226,154	226,154	226,154
Capital Expenditures	80,000	80,000	80,000	80,000
Total	306,154	306,154	306,154	306,154

<b>FOREST FIRE CONTROL - MUNICIPAL ASSISTANCE GRANTS 0300</b>
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**What the Budget purchases:**

The Forest Protection Division takes all actions necessary to protect the public, intermingled and adjacent high value property and forests from forest fires. Maine Revised Statutes, Title 12, sections 8901 and 9201 grant the final authority and responsibility for the control of forest fires anywhere in the State. The Forest Protection Division has 4 primary functions: forest resource protection, forest fire suppression, forest fire detection, forest fire prevention.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Program Summary - GENERAL FUND</b>				
All Other	47,407	47,278	47,356	47,356
Total	47,407	47,278	47,356	47,356

<b>2009-10</b>	<b>2010-11</b>
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Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	47,407	47,278	47,356	47,356
Total	47,407	47,278	47,356	47,356

## FOREST HEALTH AND MONITORING 0233

**What the Budget purchases:**

The Forest Health and Monitoring division protects the forest, shade and ornamental tree resources of the State from significant insect and disease damage. This is accomplished by maintaining a statewide forest health monitoring system, providing technical assistance to forest landowners and municipalities, conducting and supervising control activities, enforcing state and federal quarantines, and developing practical options for managing forest stressors.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	802,548	841,850	867,464	892,272
All Other	96,233	94,647	96,197	96,197
Total	898,781	936,497	963,661	988,469

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	1,500	1,500	1,500	1,500
Positions - FTE COUNT	5.889	5.889	5.889	5.889
Personal Services	664,740	687,769	693,855	718,027
All Other	228,628	228,628	228,628	228,628
Total	893,368	916,397	922,483	946,655

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	56,171	56,171	56,171	56,171
Total	56,171	56,171	56,171	56,171

**2009-10**      **2010-11**

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

**FEDERAL EXPENDITURES FUND**

Personal Services		75,000	75,000
All Other		1,225	1,225
Total		76,225	76,225

**2009-10**      **2010-11**

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

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT		-0.500	-0.500
Personal Services		(666)	(688)
All Other		318	334
Total		(348)	(354)

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

Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	802,548	841,850	867,464	892,272
All Other	96,233	94,647	96,197	96,197
Total	898,781	936,497	963,661	988,469

Conservation, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	1.500	1.500	1.000	1.000
Positions - FTE COUNT	5.889	5.889	5.889	5.889
Personal Services	664,740	687,769	768,189	792,339
All Other	228,628	228,628	230,171	230,187
Total	893,368	916,397	998,360	1,022,526
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	56,171	56,171	56,171	56,171
Total	56,171	56,171	56,171	56,171



## FOREST POLICY AND MANAGEMENT - DIVISION OF 0240

**What the Budget purchases:**

The division collects and analyzes data on forest policy issues to provide a basis for recommendations to the Governor and the Legislature. In this regard the division advocates and implements policies, administers programs that lead to informed forest management decisions and protects the multiple values of Maine's forests. The division provides technical assistance, information, and education services to the public, forest landowners, forest products processors and marketers, municipalities and other stakeholders. The division also implements the Forest Practices Act, providing outreach and enforcement services.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	20,000	20,000	20,000	20,000
Personal Services	1,446,344	1,467,797	1,616,675	1,660,877
All Other	344,944	342,566	345,568	345,568
Total	1,791,288	1,810,363	1,962,243	2,006,445

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	7,500	7,500	7,500	7,500
Personal Services	504,169	525,932	534,516	554,715
All Other	1,343,344	1,343,451	1,343,451	1,343,451
Total	1,847,513	1,869,383	1,877,967	1,898,166

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	110,258	110,258	110,258	110,258
Total	110,258	110,258	110,258	110,258

**2009-10**      **2010-11**

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

**FEDERAL EXPENDITURES FUND**

Personal Services		75,000	75,000
All Other		1,225	1,225
Total		76,225	76,225

**2009-10**      **2010-11**

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

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT		0.500	0.500
Personal Services		(810)	(810)
Total		(810)	(810)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	20,000	20,000	20,000	20,000
Personal Services	1,446,344	1,467,797	1,616,675	1,660,877
All Other	344,944	342,566	345,568	345,568
Total	1,791,288	1,810,363	1,962,243	2,006,445

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	7,500	7,500	8,000	8,000
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	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Personal Services	504,169	525,932	608,706	628,905
All Other	1,343,344	1,343,451	1,344,676	1,344,676
Total	1,847,513	1,869,383	1,953,382	1,973,581

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	110,258	110,258	110,258	110,258
Total	110,258	110,258	110,258	110,258

**FOREST RECREATION RESOURCE FUND 0354****What the Budget purchases:**

This program receives income from fees charged to users of state-managed forest campsites in the West Branch Penobscot River Corridor. The revenue is dedicated to the construction and management of fire-safe public campsites and the provision of recreational opportunities.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Positions - FTE COUNT	0.308	0.308	0.308	0.308
Personal Services	84,691	86,816	88,769	90,926
All Other	3,271	3,352	3,352	3,352
Total	87,962	90,168	92,121	94,278

**2009-10**      **2010-11**

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

**OTHER SPECIAL REVENUE FUNDS**

Positions - FTE COUNT		-0.308	-0.308
Personal Services		(14,864)	(15,567)
Total		(14,864)	(15,567)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Positions - FTE COUNT	0.308	0.308		
Personal Services	84,691	86,816	73,905	75,359
All Other	3,271	3,352	3,352	3,352
Total	87,962	90,168	77,257	78,711

## GEOLOGICAL SURVEY 0237

**What the Budget purchases:**

This program provides geological information about the State that is important to health and safety. Activities include: map and characterize ground water aquifers, and assess sustainability in areas of high ground water use; sample ground water and map geology to establish correlation between geology and water quality; map coastal erosion hazards in southern Maine; map landslide hazards in populous areas; survey snow conditions that contribute to spring flooding; distribute geologic maps and databases to end-users via the Internet.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	896,210	866,660	922,060	940,498
All Other	29,606	27,779	29,442	29,442
Total	925,816	894,439	951,502	969,940

**Program Summary - FEDERAL EXPENDITURES FUND**

All Other	160,159	167,528	167,528	167,528
Total	160,159	167,528	167,528	167,528

**2009-10**      **2010-11**

**Initiative:** Eliminates one Office Associate II position.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(58,752)	(59,769)
Total	(58,752)	(59,769)

**2009-10**      **2010-11**

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

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(44,235)	(44,900)
Total	(44,235)	(44,900)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	11,000	11,000	9,000	9,000
Personal Services	896,210	866,660	819,073	835,829
All Other	29,606	27,779	29,442	29,442
Total	925,816	894,439	848,515	865,271

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

All Other	160,159	167,528	167,528	167,528
Total	160,159	167,528	167,528	167,528

## LAND MANAGEMENT &amp; PLANNING 0239

**What the Budget purchases:**

This program relies solely on the dedicated revenue generated from timber harvesting operations and leasing activities on public lands. Activities conducted include multiple use land management, primitive recreations, wildlife habitat, and timber management. The program must provide information to the public as well as construct roads, trails, bridges, and maintain campsites. The program must balance the principles of multiple use and sustainable yield.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	42.000	42.000	42.000	42.000
Positions - FTE COUNT	3.731	3.731	3.463	3.463
Personal Services	3,225,946	3,323,590	3,469,803	3,566,789
All Other	1,550,349	1,554,448	1,554,448	1,554,448
Capital Expenditures	1,095,000	1,050,000		
Total	5,871,295	5,928,038	5,024,251	5,121,237

**2009-10**      **2010-11**

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

**FEDERAL EXPENDITURES FUND**

All Other

	37,557	37,557
Total	37,557	37,557

**2009-10**      **2010-11**

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

**OTHER SPECIAL REVENUE FUNDS**

Capital Expenditures

	900,000	900,000
Total	900,000	900,000

**2009-10**      **2010-11**

**Initiative:** Provides funding for capital improvements.

**OTHER SPECIAL REVENUE FUNDS**

Capital Expenditures

	155,000	155,000
Total	155,000	155,000

**2009-10**      **2010-11**

**Initiative:** Provides funding for capital equipment replacements.

**OTHER SPECIAL REVENUE FUNDS**

Capital Expenditures

	24,000	24,000
Total	24,000	24,000

**2009-10**      **2010-11**

**Initiative:** Reorganizes one 26-week seasonal Park Ranger position to one full-time Park Ranger position.

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT

Positions - FTE COUNT

Personal Services

	1.000	1.000
	-0.500	-0.500
	26,898	27,382
Total	26,898	27,382

2009-10

2010-11

**Initiative:** Provides funding as a result of increased Central Fleet Management rates and gasoline prices.

**OTHER SPECIAL REVENUE FUNDS**

All Other

	6,679	8,294
Total	6,679	8,294

2009-10

2010-11

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

**OTHER SPECIAL REVENUE FUNDS**

All Other

	1,213	1,213
Total	1,213	1,213

2009-10

2010-11

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

**OTHER SPECIAL REVENUE FUNDS**

All Other

	763	763
Total	763	763

2009-10

2010-11

**Initiative:** Eliminates 2 Forest Technician positions and one Forester I position in accordance with Public Law 2007, chapter 653, Part C, section 2.

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT

Personal Services

	-3,000	-3,000
	(184,693)	(194,673)
Total	(184,693)	(194,673)

ActualCurrentBudgetedBudgeted

2007-08

2008-09

2009-10

2010-11

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

All Other

			37,557	37,557
Total	0	0	37,557	37,557

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT

Positions - FTE COUNT

Personal Services

All Other

Capital Expenditures

	42,000	42,000	40,000	40,000
	3,731	3,731	2,963	2,963
	3,225,946	3,323,590	3,312,008	3,399,498
	1,550,349	1,554,448	1,563,103	1,564,718
	1,095,000	1,050,000	1,079,000	1,079,000
Total	5,871,295	5,928,038	5,954,111	6,043,216

## LAND USE REGULATION COMMISSION 0236

**What the Budget purchases:**

The commission is responsible for promoting public health, safety and general welfare by encouraging the appropriate well-planned use of resources and guiding land use activities within its jurisdiction. Often referred to as "the North Woods" the commission's 10.4 million-acre jurisdiction includes 410 unorganized townships, 32 plantations, 7 organized towns and 308 coastal islands. The commission's responsibilities are to develop and uphold a comprehensive land use plan for the entire jurisdiction, to produce prepared land use standards for each zoning district, to enforce compliance with those standards, and to review applications for development. The commission serves as planning board and code enforcement officer for these areas, processing 1,200 permit applications a year for projects ranging from small camps to major subdivisions, and from small businesses to industrial developments.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	26,500	25,500	25,500	25,500
Personal Services	1,866,136	1,839,225	1,934,522	1,991,776
All Other	254,468	238,841	242,283	242,283
Total	2,120,604	2,078,066	2,176,805	2,234,059

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	268,178	268,178	268,178	268,178
Total	268,178	268,178	268,178	268,178

			<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b>	Reduces funding for Maine Land Use Regulation Commission meetings by reducing the frequency from 12 to 6 meetings per year.			

**GENERAL FUND**

Personal Services		(4,620)	(4,620)
All Other		(6,380)	(6,380)
Total		(11,000)	(11,000)

		<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b>	Eliminates funding for the Maine Land Use Regulation Commission's East Millinocket regional office and relocates staff to the Ashland office.		

**GENERAL FUND**

All Other		(6,600)	(6,600)
Total		(6,600)	(6,600)

		<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b>	Reduces funding for a temporary services contract.		

**GENERAL FUND**

All Other		(16,000)	(16,000)
Total		(16,000)	(16,000)

		<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b>	Reduces funding for a seasonal vehicle rental from Central Fleet Management.		

**GENERAL FUND**

All Other		(2,400)	(2,400)
Total		(2,400)	(2,400)

	2009-10	2010-11
<b>Initiative:</b> Reduces funding for services provided by the Attorney General's Office to review commission meetings due to a reduction in the meetings to be held.		
<b>GENERAL FUND</b>		
All Other	(10,000)	(10,000)
Total	(10,000)	(10,000)
	<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b> Reduces funding for training.		
<b>GENERAL FUND</b>		
All Other	(2,200)	(2,200)
Total	(2,200)	(2,200)
	<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b> Reduces funding for printing, mailing and publications.		
<b>GENERAL FUND</b>		
All Other	(25,000)	(25,000)
Total	(25,000)	(25,000)
	<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b> Reduces funding for staff travel expenditures.		
<b>GENERAL FUND</b>		
All Other	(25,000)	(25,000)
Total	(25,000)	(25,000)
	<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b> Reduces funding for public hearing expenditures.		
<b>GENERAL FUND</b>		
All Other	(10,000)	(10,000)
Total	(10,000)	(10,000)
	<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b> Eliminates one Secretary position in the Maine Land Use Regulation Commission program and reduces funding for associated All Other costs in the Administrative Services - Conservation program.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(45,026)	(47,738)
Total	(45,026)	(47,738)
	<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b> Reorganizes one Senior Planner position from 80 hours to 20 hours biweekly in the Maine Land Use Regulation Commission program and reduces funding for associated All Other costs in the Administrative Services - Conservation program.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-0.500	-0.500
Personal Services	(62,757)	(63,838)
Total	(62,757)	(63,838)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	26.500	25.500	24.000	24.000
Personal Services	1,866,136	1,839,225	1,822,119	1,875,580
All Other	254,468	238,841	138,703	138,703
Total	2,120,604	2,078,066	1,960,822	2,014,283
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	268,178	268,178	268,178	268,178
Total	268,178	268,178	268,178	268,178



## MAINE CONSERVATION CORPS Z030

**What the Budget purchases:**

The purpose of the Maine Conservation Corps is to support and preserve Maine's natural resources. This program improves public property for the increased use and enjoyment of the public, provides conservation education, promotes and manages volunteer opportunities related to natural resources and assists public and nonprofit organizations with projects that serve a valid public purpose. The Maine Conservation Corps recruits AmeriCorps volunteers to accomplish its goals.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	74,677	75,777	79,800	81,016
All Other	4,935	3,005	3,135	3,135
Total	79,612	78,782	82,935	84,151

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	115,360	120,602	128,413	133,575
All Other	180,067	180,267	180,267	180,267
Total	295,427	300,869	308,680	313,842

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services	66,613	69,208	74,231	76,819
All Other	132,604	132,703	132,703	132,703
Total	199,217	201,911	206,934	209,522

**2009-10**      **2010-11**

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

**FEDERAL EXPENDITURES FUND**

All Other	163,000	163,000
Total	163,000	163,000

**OTHER SPECIAL REVENUE FUNDS**

All Other	492,000	492,000
Total	492,000	492,000

**2009-10**      **2010-11**

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

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	53,139	55,949
All Other	1,538	1,620
Total	54,677	57,569

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	74,677	75,777	79,800	81,016
All Other	4,935	3,005	3,135	3,135
Total	79,612	78,782	82,935	84,151

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	115,360	120,602	128,413	133,575
All Other	180,067	180,267	343,267	343,267
Total	295,427	300,869	471,680	476,842
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	66,613	69,208	127,370	132,768
All Other	132,604	132,703	626,241	626,323
Total	199,217	201,911	753,611	759,091

MAINE STATE PARKS DEVELOPMENT FUND 0342
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**What the Budget purchases:**

This program receives revenue from Nestle Waters North America, Inc. (Poland Spring Bottling Company), for the pumping of water from 2 wells located on Range Pond State Park property. This program will provide funds to support the General Fund account in repairs and capital improvements to state parks and historic sites, support \$20,000 annually for water monitoring at state parks, and support other administrative costs to operate the state parks and historic sites under the stewardship of the Bureau of Parks and Lands.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Positions - FTE COUNT	4.500	4.500	4.500	4.500
Personal Services	437,031	454,133	370,881	381,584
All Other	342,932	376,803	376,803	376,803
Capital Expenditures	50,000	50,000		
Total	829,963	880,936	747,684	758,387

			<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b>	Continues one limited-period Public Service Coordinator I position in the Maine State Park Development Fund program and provides funding for the associated All Other costs in the Administrative Services - Conservation program. This position was originally established in Resolve 2007, chapter 130. This position will end on June 11, 2011.			

**OTHER SPECIAL REVENUE FUNDS**

Personal Services			84,382	89,370
All Other			6,045	6,190
Total			90,427	95,560
			<b>2009-10</b>	<b>2010-11</b>

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

**OTHER SPECIAL REVENUE FUNDS**

All Other			3,038	3,038
Total			3,038	3,038
			<b>2009-10</b>	<b>2010-11</b>

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

**OTHER SPECIAL REVENUE FUNDS**

All Other			1,028	1,028
Total			1,028	1,028

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Positions - FTE COUNT	4.500	4.500	4.500	4.500
Personal Services	437,031	454,133	455,263	470,954
All Other	342,932	376,803	386,914	387,059
Capital Expenditures	50,000	50,000		
Total	829,963	880,936	842,177	858,013

MAINE STATE PARKS PROGRAM 0746
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**What the Budget purchases:**

This program receives revenue from the sale of loon license plates. The revenue is dedicated to repairs and improvements to facilities at state parks and historic sites.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	400,907	373,753	373,753	373,753
Capital Expenditures	50,000	50,000		
Total	450,907	423,753	373,753	373,753

2009-10	2010-11
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**Initiative:** Adjusts funding for anticipated changes in heating fuel costs.

**OTHER SPECIAL REVENUE FUNDS**

All Other		5,115	5,115
Total		5,115	5,115

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

**OTHER SPECIAL REVENUE FUNDS**

All Other		1,615	1,615
Total		1,615	1,615

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	400,907	373,753	380,483	380,483
Capital Expenditures	50,000	50,000		
Total	450,907	423,753	380,483	380,483

## MINING OPERATIONS 0230

**What the Budget purchases:**

Map gravel aquifers in eastern Maine; map bedrock geology along western Penobscot Bay and eastern Maine; map surficial geology near Lewiston; initiate ambient groundwater quality program; sample 70 wells in 2 watersheds; map coastal bluff erosion and landslide potential in eastern Penobscot Bay; monitor seismic activity; maintain groundwater database; publish maps and geographic information system databases.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	182,857	231,877	243,297	247,008
All Other	91,715	93,502	93,502	93,502
Total	274,572	325,379	336,799	340,510

**2009-10**      **2010-11**

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

**OTHER SPECIAL REVENUE FUNDS**

Personal Services		(44,232)	(44,895)
Total		(44,232)	(44,895)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	182,857	231,877	199,065	202,113
All Other	91,715	93,502	93,502	93,502
Total	274,572	325,379	292,567	295,615

## NATURAL AREAS PROGRAM 0821

**What the Budget purchases:**

With landowner permission, the program inventories lands of statewide ecological significance and maintains a cross-referenced data management system containing current and historic information about natural features from across Maine. Maine Natural Resources program provides this information directly to land owners and land managers to enhance the long-term stewardship of these features. This information is also shared with other state agencies, town planners, land trusts, and other groups interested in natural resource management, conservation planning and land acquisition.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	91,768	92,940	98,247	99,744
All Other	19,221	19,162	19,162	19,162
Total	110,989	112,102	117,409	118,906

**Program Summary - FEDERAL EXPENDITURES FUND**

Personal Services	15,399	16,268	16,329	17,256
All Other	133,895	133,941	133,941	133,941
Total	149,294	150,209	150,270	151,197

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	5,000	6,000	6,000	6,000
Personal Services	355,878	420,234	455,556	473,182
All Other	21,018	16,145	16,145	16,145
Total	376,896	436,379	471,701	489,327

**2009-10**      **2010-11**

**Initiative:** Provides funding for Maine Outdoor Heritage projects.

**OTHER SPECIAL REVENUE FUNDS**

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

**2009-10**      **2010-11**

**Initiative:** Reduces funding for expenses related to listing federally endangered species in the State of Maine.

**GENERAL FUND**

All Other	(3,904)	(4,216)
Total	(3,904)	(4,216)

**FEDERAL EXPENDITURES FUND**

All Other	(3,904)	(4,216)
Total	(3,904)	(4,216)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	91,768	92,940	98,247	99,744
All Other	19,221	19,162	15,258	14,946
Total	110,989	112,102	113,505	114,690

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Personal Services	15,399	16,268	16,329	17,256
All Other	133,895	133,941	130,037	129,725
Total	149,294	150,209	146,366	146,981
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	5,000	6,000	6,000	6,000
Personal Services	355,878	420,234	455,556	473,182
All Other	21,018	16,145	166,145	166,145
Total	376,896	436,379	621,701	639,327

## OFF-ROAD RECREATIONAL VEHICLES PROGRAM 0224

**What the Budget purchases:**

This program receives revenue from snowmobile and all terrain vehicle (ATV) registration fees, as well as a portion of the gas tax from fuel used in snowmobiles and ATV's. The division plans, develops, and maintains snowmobile/ATV trails directly or through grants-in-aid to clubs, municipalities, or counties. It negotiates and administers trail licenses and environmental permits for trails on private land. It also develops and distributes information/educational materials and provides technical assistance to clubs, municipalities, and landowners in managing recreational use of snowmobiles and ATVs. This program purchases and manages the state-owned or leased multi-use rail trails statewide.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Positions - FTE COUNT	3.454	3.454	3.222	3.222
Personal Services	578,607	594,217	581,504	591,649
All Other	4,275,393	4,389,923	4,389,923	4,389,923
Capital Expenditures	220,316	227,911		
Total	5,074,316	5,212,051	4,971,427	4,981,572

**2009-10**      **2010-11**

**Initiative:** Reorganizes 4 seasonal intermittent Recreational Trails Coordinator positions in the Off-Road Recreational Vehicles Program from 22 weeks to 26 weeks.

**OTHER SPECIAL REVENUE FUNDS**

Positions - FTE COUNT		0.308	0.308
Personal Services		11,686	11,810
All Other		338	342
Total		12,024	12,152

**2009-10**      **2010-11**

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

**OTHER SPECIAL REVENUE FUNDS**

All Other		699,889	726,491
Capital Expenditures		25,000	25,000
Total		724,889	751,491

**2009-10**      **2010-11**

**Initiative:** Provides funding for the management of the Downeast Sunrise Multi-use Recreational Trail.

**OTHER SPECIAL REVENUE FUNDS**

All Other		45,950	45,950
Total		45,950	45,950

**2009-10**      **2010-11**

**Initiative:** Provides funding for new capital equipment.

**OTHER SPECIAL REVENUE FUNDS**

Capital Expenditures		30,000	10,000
Total		30,000	10,000

**2009-10**      **2010-11**

**Initiative:** Provides funding for capital equipment replacements.

**OTHER SPECIAL REVENUE FUNDS**

Capital Expenditures			7,500
Total		0	7,500



	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Positions - FTE COUNT	3.454	3.454	3.530	3.530
Personal Services	578,607	594,217	593,190	603,459
All Other	4,275,393	4,389,923	5,136,100	5,162,706
Capital Expenditures	220,316	227,911	55,000	42,500
Total	5,074,316	5,212,051	5,784,290	5,808,665

**PARKS - GENERAL OPERATIONS 0221****What the Budget purchases:**

This program funds the operation and maintenance of the state park system, which provides opportunities for people to enrich their lives through a wide range of quality, safe, outdoor recreational and educational experiences. This program protects and provides access to examples of Maine's significant natural and historic resources for present and future generations.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	46.500	47.500	46.500	46.500
Positions - FTE COUNT	82.101	81.832	80.716	80.716
Personal Services	6,367,838	6,545,840	6,852,032	7,016,906
All Other	685,175	692,742	692,742	692,742
Total	7,053,013	7,238,582	7,544,774	7,709,648

**Program Summary - FEDERAL EXPENDITURES FUND**

Personal Services	41,204	41,876	42,748	45,039
All Other	1,247,833	1,247,833	1,247,833	1,247,833
Total	1,289,037	1,289,709	1,290,581	1,292,872

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Positions - FTE COUNT	0.808	0.808	0.808	0.808
Personal Services	97,378	99,758	107,404	110,149
All Other	191,289	198,628	198,628	198,628
Capital Expenditures	10,000	10,000		
Total	298,667	308,386	306,032	308,777

**2009-10**      **2010-11**

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

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	0.500	0.500
Personal Services	(810)	(809)
Total	(810)	(809)

**2009-10**      **2010-11**

**Initiative:** Provides funding for Maine Outdoor Heritage projects.

**OTHER SPECIAL REVENUE FUNDS**

All Other	120,000	120,000
Total	120,000	120,000

**2009-10**      **2010-11**

**Initiative:** Provides funding for access improvement grants.

**OTHER SPECIAL REVENUE FUNDS**

All Other	100,000	100,000
Total	100,000	100,000

2009-10 2010-11

**Initiative:** Provides funding for capital improvements.

**OTHER SPECIAL REVENUE FUNDS**

Capital Expenditures

	50,000	50,000
Total	50,000	50,000

2009-10 2010-11

**Initiative:** Reorganizes one Park Manager I position to a 26-week seasonal Park Manager I position.

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT

-1.000 -1.000

Positions - FTE COUNT

0.500 0.500

Personal Services

(31,064) (31,729)

Total	(31,064)	(31,729)
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2009-10 2010-11

**Initiative:** Eliminates one seasonal Customer Representative Assistant I position.

**GENERAL FUND**

Positions - FTE COUNT

-0.365 -0.365

Personal Services

(14,415) (14,559)

Total	(14,415)	(14,559)
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2009-10 2010-11

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

**OTHER SPECIAL REVENUE FUNDS**

Positions - FTE COUNT

-0.385 -0.385

Personal Services

(17,908) (18,758)

Total	(17,908)	(18,758)
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**Actual** **Current** **Budgeted** **Budgeted**  
2007-08 2008-09 2009-10 2010-11

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	46.500	47.500	47.000	47.000
Positions - FTE COUNT	82.101	81.832	80.351	80.351
Personal Services	6,367,838	6,545,840	6,836,807	7,001,538
All Other	685,175	692,742	692,742	692,742
Total	7,053,013	7,238,582	7,529,549	7,694,280

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Personal Services	41,204	41,876	42,748	45,039
All Other	1,247,833	1,247,833	1,247,833	1,247,833
Total	1,289,037	1,289,709	1,290,581	1,292,872

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1.000	1.000		
Positions - FTE COUNT	0.808	0.808	0.923	0.923
Personal Services	97,378	99,758	58,432	59,662
All Other	191,289	198,628	418,628	418,628
Capital Expenditures	10,000	10,000	50,000	50,000
Total	298,667	308,386	527,060	528,290

Corrections, Department of

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	1382.500	1374.500	1341.500	1341.500
Positions - FTE COUNT	5.643	5.643	5.643	5.643
Personal Services	100,934,938	100,924,913	110,201,948	110,097,883
All Other	60,721,390	58,510,140	61,387,738	61,260,514
Capital Expenditures	94,380	45,000	14,000	7,000
<b>Total</b>	<b>161,750,708</b>	<b>159,480,053</b>	<b>171,603,686</b>	<b>171,365,397</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1362.500	1353.500	1320.500	1320.500
Positions - FTE COUNT	5.155	5.155	5.155	5.155
Personal Services	99,485,288	99,485,081	108,609,680	108,501,074
All Other	54,036,968	52,078,950	54,909,004	54,777,534
Capital Expenditures			14,000	7,000
<b>Total</b>	<b>153,522,256</b>	<b>151,564,031</b>	<b>163,532,684</b>	<b>163,285,608</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	6.000	11.000	11.000	11.000
Positions - FTE COUNT	0.488	0.488	0.488	0.488
Personal Services	462,128	758,630	841,959	847,358
All Other	3,080,114	3,092,071	3,092,321	3,092,260
<b>Total</b>	<b>3,542,242</b>	<b>3,850,701</b>	<b>3,934,280</b>	<b>3,939,618</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	9.000	7.000	7.000	7.000
Personal Services	645,184	460,845	509,094	508,712
All Other	2,197,029	1,924,934	1,972,331	1,976,638
Capital Expenditures	86,380	20,000		
<b>Total</b>	<b>2,928,593</b>	<b>2,405,779</b>	<b>2,481,425</b>	<b>2,485,350</b>
<b>Department Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	500,000	500,000	500,000	500,000
<b>Total</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>Department Summary - PRISON INDUSTRIES FUND</b>				
Positions - LEGISLATIVE COUNT	5.000	3.000	3.000	3.000
Personal Services	342,338	220,357	241,215	240,739
All Other	907,279	914,185	914,082	914,082
Capital Expenditures	8,000	25,000		
<b>Total</b>	<b>1,257,617</b>	<b>1,159,542</b>	<b>1,155,297</b>	<b>1,154,821</b>

## ADMINISTRATION - CORRECTIONS 0141

**What the Budget purchases:**

Programs include the department's central functions, victim services, classification, investigation and audit functions, adult and juvenile services, executive functions and medical and treatment services.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	23,000	22,000	22,000	22,000
Personal Services	2,180,232	2,089,957	2,187,640	2,157,389
All Other	6,881,378	4,688,261	4,707,708	4,707,708
Total	9,061,610	6,778,218	6,895,348	6,865,097

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	1,000	4,000	4,000	4,000
Personal Services	126,893	261,117	287,297	289,737
All Other	879,937	883,620	883,620	883,620
Total	1,006,830	1,144,737	1,170,917	1,173,357

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	107,752	114,336	123,882	127,556
All Other	442,284	442,284	442,284	442,284
Total	550,036	556,620	566,166	569,840

**Program Summary - FEDERAL BLOCK GRANT FUND**

All Other	500,000	500,000	500,000	500,000
Total	500,000	500,000	500,000	500,000

**2009-10**      **2010-11**

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

**GENERAL FUND**

All Other	1,572,713	1,558,762
Total	1,572,713	1,558,762

**2009-10**      **2010-11**

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

**GENERAL FUND**

All Other	56,801	56,801
Total	56,801	56,801

**OTHER SPECIAL REVENUE FUNDS**

All Other	47,676	51,906
Total	47,676	51,906

	2009-10	2010-11
<b>Initiative:</b> Adjusts funding for new STA-CAP rates.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	112	189
Total	112	189
	<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b> Transfers 3 Substitute Teacher positions from the Long Creek Youth Development Center to the Mountain View Youth Development Center and one Nurse II position from the Maine State Prison to the Administration - Corrections program.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	83,222	85,023
Total	83,222	85,023
	<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b> Adjusts funding for the same level of information technology agency program/application support services at the fiscal years 2009-10 and 2010-11 Office of Information Technology rates for direct-billed resources (staffing) based on collective bargaining agreements.		
<b>GENERAL FUND</b>		
All Other	102,949	102,949
Total	102,949	102,949
	<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b> Adjusts funding for the cost of radio support services to be provided by the Office of Information Technology.		
<b>GENERAL FUND</b>		
All Other	129,939	129,939
Total	129,939	129,939
	<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b> Adjusts funding for information technology equipment to meet agency program needs.		
<b>GENERAL FUND</b>		
All Other	15,200	
Total	15,200	0
	<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b> Eliminates one Office Associate II position, funded 50% in the Justice - Planning, Projects and Statistics program and 50% in the Juvenile Community Corrections program, one Correctional Compliance Monitor position in the Administration - Corrections program, 2 Probation Officer positions in the Adult Community Corrections program and 2 Juvenile Community Corrections Officer positions in the Juvenile Community Corrections program and reduces funding for related All Other costs.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(42,963)	(46,350)
Total	(42,963)	(46,350)

	2009-10	2010-11
<b>Initiative:</b> Provides funding for contractual services with a private facility to transfer inmates from the Maine State Prison, establishes one limited-period Correctional Compliance Monitor position with an end date of June 18, 2011 to oversee the contract, reduces funding for the medical services contract related to the transferred inmates, eliminates 10 positions from the Maine State Prison, including the Bolduc Correctional Facility and reduces funding for related All Other costs as a result of these transfers and position eliminations. Position detail is on file in the Bureau of the Budget.		

**GENERAL FUND**

Personal Services	64,260	64,260
All Other	2,928,760	2,928,760
<b>Total</b>	<b>2,993,020</b>	<b>2,993,020</b>

	2009-10	2010-11
<b>Initiative:</b> Provides funding for the boarding of additional inmates at county jails.		

**GENERAL FUND**

All Other	176,660	176,660
<b>Total</b>	<b>176,660</b>	<b>176,660</b>

	2009-10	2010-11
<b>Initiative:</b> Provides funding for debt service related to facility improvements.		

**GENERAL FUND**

All Other	204,829	204,829
<b>Total</b>	<b>204,829</b>	<b>204,829</b>

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	23.000	22.000	22.000	22.000
Personal Services	2,180,232	2,089,957	2,292,159	2,260,322
All Other	6,881,378	4,688,261	9,895,559	9,866,408
<b>Total</b>	<b>9,061,610</b>	<b>6,778,218</b>	<b>12,187,718</b>	<b>12,126,730</b>

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	1.000	4.000	4.000	4.000
Personal Services	126,893	261,117	287,297	289,737
All Other	879,937	883,620	883,620	883,620
<b>Total</b>	<b>1,006,830</b>	<b>1,144,737</b>	<b>1,170,917</b>	<b>1,173,357</b>

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	107,752	114,336	123,882	127,556
All Other	442,284	442,284	490,072	494,379
<b>Total</b>	<b>550,036</b>	<b>556,620</b>	<b>613,954</b>	<b>621,935</b>

**Revised Program Summary - FEDERAL BLOCK GRANT FUND**

All Other	500,000	500,000	500,000	500,000
<b>Total</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>

## ADULT COMMUNITY CORRECTIONS 0124

**What the Budget purchases:**

The program supports the costs of probation officers, support staff, regional offices and contracted community services related to adult offenders on probation or parole.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	97,000	97,000	97,000	97,000
Personal Services	7,159,929	7,188,387	8,450,466	8,409,479
All Other	1,384,202	1,344,842	1,344,842	1,344,842
Total	8,544,131	8,533,229	9,795,308	9,754,321
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	2,000	2,000	2,000
Personal Services	73,897	143,524	177,160	177,811
All Other	647,228	656,101	656,101	656,101
Total	721,125	799,625	833,261	833,912
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	49,616	49,616	49,616	49,616
Total	49,616	49,616	49,616	49,616

**2009-10**      **2010-11**

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

**GENERAL FUND**

All Other	(241,005)	(241,005)
Total	(241,005)	(241,005)

**2009-10**      **2010-11**

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

**OTHER SPECIAL REVENUE FUNDS**

All Other	(327)	(327)
Total	(327)	(327)

**2009-10**      **2010-11**

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

**GENERAL FUND**

All Other	307,510	309,601
Total	307,510	309,601



2009-10

2010-11

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

**GENERAL FUND**

Positions - LEGISLATIVE COUNT

-2.000

-2.000

Personal Services

(159,239)

(162,629)

All Other

(17,056)

(17,348)

Total

(176,295)

(179,977)

ActualCurrentBudgetedBudgeted

2007-08

2008-09

2009-10

2010-11

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT

97.000

97.000

95.000

95.000

Personal Services

7,159,929

7,188,387

8,291,227

8,246,850

All Other

1,384,202

1,344,842

1,394,291

1,396,090

Total

8,544,131

8,533,229

9,685,518

9,642,940

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT

1.000

2.000

2.000

2.000

Personal Services

73,897

143,524

177,160

177,811

All Other

647,228

656,101

656,101

656,101

Total

721,125

799,625

833,261

833,912

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other

49,616

49,616

49,289

49,289

Total

49,616

49,616

49,289

49,289

**CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - CORRECTIONS 0432****What the Budget purchases:**

This program administers a federal prison construction grant (Violent Offender Incarceration/Truth in Sentencing) that is supporting the costs of constructing the 2 juvenile correctional facilities.

ActualCurrentBudgetedBudgeted

2007-08

2008-09

2009-10

2010-11

**Program Summary - FEDERAL EXPENDITURES FUND**

All Other

500

500

500

500

Total

500

500

500

500

2009-10

2010-11

**Initiative:** NONEActualCurrentBudgetedBudgeted

2007-08

2008-09

2009-10

2010-11

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

All Other

500

500

500

500

Total

500

500

500

500

## CENTRAL MAINE PRE-RELEASE CENTER 0392

**What the Budget purchases:**

The Central Maine Pre-Release Center in Hallowell houses 55 minimum security offenders. The facility provides educational programs, work release and community restitution. The facility also provides substance abuse treatment services to offenders who have completed the Therapeutic Community program and are preparing for community release.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	20,000	20,000	20,000	20,000
Personal Services	1,424,819	1,452,016	1,610,251	1,610,144
All Other	206,735	206,735	206,735	206,735
Total	1,631,554	1,658,751	1,816,986	1,816,879

2009-10 2010-11

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

**GENERAL FUND**

All Other		(12,071)	(12,071)
Total		(12,071)	(12,071)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	20,000	20,000	20,000	20,000
Personal Services	1,424,819	1,452,016	1,610,251	1,610,144
All Other	206,735	206,735	194,664	194,664
Total	1,631,554	1,658,751	1,804,915	1,804,808

<b>CHARLESTON CORRECTIONAL FACILITY 0400</b>
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**What the Budget purchases:**

The Charleston Correctional Facility, which is located in Charleston, houses minimum security male offenders and provides education, work opportunities and community restitution.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	29,000	29,000	29,000	29,000
Personal Services	3,186,408	3,021,344	2,279,244	2,286,364
All Other	725,120	654,643	654,643	654,643
Total	3,911,528	3,675,987	2,933,887	2,941,007

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	3,000	2,000	2,000	2,000
Personal Services	212,610	149,830	163,180	162,177
All Other	201,040	201,022	200,815	200,815
Capital Expenditures	21,000	20,000		
Total	434,650	370,852	363,995	362,992

**2009-10                      2010-11**

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

**GENERAL FUND**

All Other	(27,362)	(27,362)
Total	(27,362)	(27,362)

**2009-10                      2010-11**

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

**GENERAL FUND**

All Other	125,000	125,000
Total	125,000	125,000

**2009-10                      2010-11**

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

**GENERAL FUND**

All Other	(191,744)	(239,111)
Total	(191,744)	(239,111)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	29,000	29,000	29,000	29,000
Personal Services	3,186,408	3,021,344	2,279,244	2,286,364
All Other	725,120	654,643	560,537	513,170
Total	3,911,528	3,675,987	2,839,781	2,799,534

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	3,000	2,000	2,000	2,000
Personal Services	212,610	149,830	163,180	162,177
All Other	201,040	201,022	200,815	200,815
Capital Expenditures	21,000	20,000		
Total	434,650	370,852	363,995	362,992

**COMMUNITY CORRECTIONS INCENTIVE FUND Z058**

**What the Budget purchases:**

This program was established by Public Law 2007, chapter 377 to fund competitive grants to the counties to improve the effectiveness of the correctional system. The program was subsequently repealed by Public Law 2007, chapter 653.

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

**2009-10 2010-11**

**Initiative:** NONE

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

## CORRECTIONAL CENTER 0162

**What the Budget purchases:**

The Maine Correctional Center is located in South Windham and houses medium and minimum security male and female offenders. The facility provides education, treatment and industries programs. It is the site for the Therapeutic Community for Substance Abuse and also is the intake facility for the department.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	248,500	248,500	248,500	248,500
Positions - FTE COUNT	0.488	0.488	0.488	0.488
Personal Services	17,223,034	17,718,855	19,591,714	19,656,068
All Other	3,843,449	3,683,162	3,693,452	3,693,452
Total	21,066,483	21,402,017	23,285,166	23,349,520

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - FTE COUNT	0.488	0.488	0.488	0.488
Personal Services	37,630	39,316	42,976	41,690
All Other	38,432	38,432	38,432	38,432
Total	76,062	77,748	81,408	80,122

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	126,966	130,974	146,878	144,701
All Other	489,495	489,495	489,495	489,495
Capital Expenditures	65,380			
Total	681,841	620,469	636,373	634,196

**2009-10**      **2010-11**

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

**GENERAL FUND**

All Other		(237,055)	(228,904)
Total		(237,055)	(228,904)

**2009-10**      **2010-11**

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

**GENERAL FUND**

All Other		45,561	45,561
Total		45,561	45,561

**2009-10**      **2010-11**

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

**FEDERAL EXPENDITURES FUND**

All Other		549	488
Total		549	488

2009-10

2010-11

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

**GENERAL FUND**

All Other

	164,565	164,565
Total	164,565	164,565

2009-10

2010-11

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

**GENERAL FUND**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	-10,000	-10,000
	(606,988)	(710,618)
	(458,711)	(399,976)
Total	(1,065,699)	(1,110,594)

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

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	248,500	248,500	238,500	238,500
Positions - FTE COUNT	0.488	0.488	0.488	0.488
Personal Services	17,223,034	17,718,855	18,984,726	18,945,450
All Other	3,843,449	3,683,162	3,207,812	3,274,698
Total	21,066,483	21,402,017	22,192,538	22,220,148

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - FTE COUNT	0.488	0.488	0.488	0.488
Personal Services	37,630	39,316	42,976	41,690
All Other	38,432	38,432	38,981	38,920
Total	76,062	77,748	81,957	80,610

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	126,966	130,974	146,878	144,701
All Other	489,495	489,495	489,495	489,495
Capital Expenditures	65,380			
Total	681,841	620,469	636,373	634,196

## CORRECTIONAL MEDICAL SERVICES FUND 0286

**What the Budget purchases:**

To fund exceptional medical and other health and treatment related costs of offenders under the department's custody.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
All Other	17,043,320	17,041,154	17,043,320	17,043,320
Total	17,043,320	17,041,154	17,043,320	17,043,320

**Program Summary - FEDERAL EXPENDITURES FUND**

All Other	518,377	518,377	518,377	518,377
Total	518,377	518,377	518,377	518,377

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	11,920	11,920	11,920	11,920
Total	11,920	11,920	11,920	11,920

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

**GENERAL FUND**

All Other		9,815	9,815
Total		9,815	9,815

		<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b>	Adjusts funding for new STA-CAP rates.		

**OTHER SPECIAL REVENUE FUNDS**

All Other		(6)	(6)
Total		(6)	(6)

		<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b>	Provides funding for contractual services with a private facility to transfer inmates from the Maine State Prison, establishes one limited-period Correctional Compliance Monitor position with an end date of June 18, 2011 to oversee the contract, reduces funding for the medical services contract related to the transferred inmates, eliminates 10 positions from the Maine State Prison, including the Bolduc Correctional Facility and reduces funding for related All Other costs as a result of these transfers and position eliminations. Position detail is on file in the Bureau of the Budget.		

**GENERAL FUND**

All Other		(473,448)	(473,448)
Total		(473,448)	(473,448)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	17,043,320	17,041,154	16,579,687	16,579,687
Total	17,043,320	17,041,154	16,579,687	16,579,687

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	518,377	518,377	518,377	518,377
Total	518,377	518,377	518,377	518,377

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	11,920	11,920	11,914	11,914
Total	11,920	11,920	11,914	11,914

**COUNTY JAIL PRISONER SUPPORT AND COMMUNITY CORRECTIONS FUND 0888****What the Budget purchases:**

The funding partially offsets the costs to county jails of housing those offenders convicted of Class A, B or C offenses with sentences of 9 months or less. The amount distributed to each county is based on a percentage established in state law.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
All Other	5,641,632	5,646,562	5,646,562	5,646,562
Total	5,641,632	5,646,562	5,646,562	5,646,562

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	262,016	262,016	262,016	262,016
Total	262,016	262,016	262,016	262,016

**2009-10**      **2010-11**

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

**GENERAL FUND**

All Other		(5,646,562)	(5,646,562)
Total		(5,646,562)	(5,646,562)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	5,641,632	5,646,562		
Total	5,641,632	5,646,562	0	0

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	262,016	262,016	262,016	262,016
Total	262,016	262,016	262,016	262,016



## DEPARTMENTWIDE - OVERTIME 0032

**What the Budget purchases:**

This program supports the costs of overtime incurred in the department's correctional facilities for unbudgeted overtime. This program was established to reduce the need for emergency budget requests.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
Personal Services	937,675	937,756	1,135,697	1,135,697
Total	937,675	937,756	1,135,697	1,135,697

Initiative: NONE

			<b>2009-10</b>	<b>2010-11</b>
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	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
Personal Services	937,675	937,756	1,135,697	1,135,697
Total	937,675	937,756	1,135,697	1,135,697

## DOWNEAST CORRECTIONAL FACILITY 0542

**What the Budget purchases:**

Downeast Correctional Facility is located in Bucks Harbor, Washington County. The facility houses medium and minimum security offenders and provides education, treatment, industries and community restitution.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	68,000	68,000	68,000	68,000
Personal Services	4,814,621	4,948,719	5,450,176	5,435,933
All Other	869,637	843,018	844,468	844,468
Total	5,684,258	5,791,737	6,294,644	6,280,401

**Program Summary - FEDERAL EXPENDITURES FUND**

All Other	47,759	47,759	47,759	47,759
Total	47,759	47,759	47,759	47,759

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	97,026	97,026	97,026	97,026
Total	97,026	97,026	97,026	97,026

**2009-10**      **2010-11**

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

**GENERAL FUND**

All Other	(53,939)	(53,939)
Total	(53,939)	(53,939)

**2009-10**      **2010-11**

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

**GENERAL FUND**

All Other	6,447	6,447
Total	6,447	6,447

**2009-10**      **2010-11**

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

**FEDERAL EXPENDITURES FUND**

All Other	55	55
Total	55	55

2009-10

2010-11

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

**GENERAL FUND**

Positions - LEGISLATIVE COUNT

-4.000

-4.000

Personal Services

(270,914)

(281,830)

All Other

(210,799)

(230,590)

Total

(481,713)

(512,420)

ActualCurrentBudgetedBudgeted

2007-08

2008-09

2009-10

2010-11

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT

68.000

68.000

64.000

64.000

Personal Services

4,814,621

4,948,719

5,179,262

5,154,103

All Other

869,637

843,018

586,177

566,386

Total

5,684,258

5,791,737

5,765,439

5,720,489

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

All Other

47,759

47,759

47,814

47,814

Total

47,759

47,759

47,814

47,814

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other

97,026

97,026

97,026

97,026

Total

97,026

97,026

97,026

97,026

## JUSTICE - PLANNING, PROJECTS &amp; STATISTICS 0502

**What the Budget purchases:**

The Juvenile Justice Advisory Group (JJAG) administers federal funding from the Department of Justice, Office of Juvenile Justice and Delinquency Prevention Plan (OJJDP). These funds support prevention and intervention grants to community service providers.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	59,966	59,538	66,130	66,155
All Other	4,279	6,327	6,327	6,327
Total	64,245	65,865	72,457	72,482

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	90,629	91,736	97,727	98,440
All Other	688,760	688,760	688,760	688,760
Total	779,389	780,496	786,487	787,200

2009-10 2010-11

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

**GENERAL FUND**

All Other		(3,118)	(3,118)
Total		(3,118)	(3,118)

2009-10 2010-11

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

**GENERAL FUND**

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(25,442)	(26,839)
All Other		(3,209)	(3,209)
Total		(28,651)	(30,048)

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

Positions - LEGISLATIVE COUNT	1,000	1,000		
Personal Services	59,966	59,538	40,688	39,316
All Other	4,279	6,327		
Total	64,245	65,865	40,688	39,316

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	90,629	91,736	97,727	98,440
All Other	688,760	688,760	688,760	688,760
Total	779,389	780,496	786,487	787,200

JUVENILE COMMUNITY CORRECTIONS 0892
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**What the Budget purchases:**

The program supports the costs of juvenile community corrections officers, support staff, office space and contracted community services related to the supervision and treatment needs of juveniles under community supervision.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	75,500	75,500	75,500	75,500
Personal Services	5,691,736	5,742,866	6,811,108	6,767,320
All Other	4,902,902	5,139,722	5,139,722	5,139,722
Total	10,594,638	10,882,588	11,950,830	11,907,042

**Program Summary - FEDERAL EXPENDITURES FUND**

All Other	90,032	90,032	90,032	90,032
Total	90,032	90,032	90,032	90,032

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services	69,189			
All Other	495,699	223,622	223,622	223,622
Total	564,888	223,622	223,622	223,622

2009-10	2010-11
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**Initiative:** Transfers funding from the Office of Victim Services, Adult Community Corrections, Justice - Planning, Projects and Statistics, Juvenile Community Corrections, Office of Advocacy, Maine State Prison, Charleston Correctional Facility, Maine Correctional Center, Central Maine Pre-Release Center, Downeast Correctional Facility, Mountain View Youth Development Center and Long Creek Youth Development Center programs to the Administration - Corrections program to centralize all technology funding for the department.

**GENERAL FUND**

All Other	(230,494)	(230,494)
Total	(230,494)	(230,494)

2009-10	2010-11
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**Initiative:** Eliminates one Office Associate II position, funded 50% in the Justice - Planning, Projects and Statistics program and 50% in the Juvenile Community Corrections program, one Correctional Compliance Monitor position in the Administration - Corrections program, 2 Probation Officer positions in the Adult Community Corrections program and 2 Juvenile Community Corrections Officer positions in the Juvenile Community Corrections program and reduces funding for related All Other costs.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(171,978)	(175,528)
All Other	(21,320)	(21,685)
Total	(193,298)	(197,213)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	75,500	75,500	73,500	73,500
Personal Services	5,691,736	5,742,866	6,639,130	6,591,792
All Other	4,902,902	5,139,722	4,887,908	4,887,543
Total	10,594,638	10,882,588	11,527,038	11,479,335

Corrections, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	90,032	90,032	90,032	90,032
Total	90,032	90,032	90,032	90,032
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	69,189			
All Other	495,699	223,622	223,622	223,622
Total	564,888	223,622	223,622	223,622

## LONG CREEK YOUTH DEVELOPMENT CENTER 0163

**What the Budget purchases:**

The Long Creek Youth Development Center is located in South Portland and houses detained and committed juvenile offenders. The facility provides reception and diagnostic services, education, mental health, medical and substance abuse treatment services, and sex offender services.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	191.000	190.000	190.000	190.000
Positions - FTE COUNT	4.457	4.457	4.457	4.457
Personal Services	13,738,390	13,503,543	15,514,881	15,543,968
All Other	2,312,125	2,275,696	2,282,142	2,282,142
Total	16,050,515	15,779,239	17,797,023	17,826,110

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	64,681	67,791	76,560	77,071
All Other	81,204	74,547	74,547	74,547
Total	145,885	142,338	151,107	151,618

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	38,665	38,665	38,665	38,665
Total	38,665	38,665	38,665	38,665

**2009-10**      **2010-11**

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

**GENERAL FUND**

All Other	(160,489)	(157,489)
Total	(160,489)	(157,489)

**2009-10**      **2010-11**

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

**GENERAL FUND**

Personal Services	6,531	9,446
All Other	(6,531)	(9,446)
Total	0	0

**2009-10**      **2010-11**

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

**GENERAL FUND**

All Other	28,538	28,538
Total	28,538	28,538

2009-10 2010-11

**Initiative:** Adjusts funding for new STA-CAP rates.**OTHER SPECIAL REVENUE FUNDS**

All Other

	29	29
Total	29	29

2009-10 2010-11

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

Positions - FTE COUNT

Personal Services

	-0.990	-0.990
	(42,779)	(44,515)
Total	(42,779)	(44,515)

2009-10 2010-11

**Initiative:** Adjusts funding for information technology equipment to meet agency program needs.**GENERAL FUND**

All Other

	4,000	1,500
Total	4,000	1,500

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

Positions - LEGISLATIVE COUNT	191.000	190.000	190.000	190.000
Positions - FTE COUNT	4.457	4.457	3.467	3.467
Personal Services	13,738,390	13,503,543	15,478,633	15,508,899
All Other	2,312,125	2,275,696	2,147,660	2,145,245
Total	16,050,515	15,779,239	17,626,293	17,654,144

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	64,681	67,791	76,560	77,071
All Other	81,204	74,547	74,547	74,547
Total	145,885	142,338	151,107	151,618

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	38,665	38,665	38,694	38,694
Total	38,665	38,665	38,694	38,694



<b>MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER 0857</b>
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**What the Budget purchases:**

The Mountain View Youth Development Center which is located in Charleston, provides services to both detained and committed juvenile offenders. The facility provides reception and diagnostic services, education, mental health, medical and substance abuse treatment services, and sex offender services.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	170.000	167.000	167.000	167.000
Positions - FTE COUNT	0.210	0.210	0.210	0.210
Personal Services	11,903,723	11,865,452	13,615,725	13,656,869
All Other	2,254,082	2,188,010	2,194,366	2,194,366
Total	14,157,805	14,053,462	15,810,091	15,851,235

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	1.000	2.000	2.000	2.000
Personal Services	68,398	155,146	160,239	162,609
All Other	67,727	73,785	73,408	73,408
Total	136,125	228,931	233,647	236,017

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	51,583	51,583	51,583	51,583
Total	51,583	51,583	51,583	51,583

<b>2009-10</b>	<b>2010-11</b>
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**Initiative:** Transfers funding from the Office of Victim Services, Adult Community Corrections, Justice - Planning, Projects and Statistics, Juvenile Community Corrections, Office of Advocacy, Maine State Prison, Charleston Correctional Facility, Maine Correctional Center, Central Maine Pre-Release Center, Downeast Correctional Facility, Mountain View Youth Development Center and Long Creek Youth Development Center programs to the Administration - Corrections program to centralize all technology funding for the department.

**GENERAL FUND**

All Other	(173,711)	(173,711)
Total	(173,711)	(173,711)

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

**GENERAL FUND**

All Other	28,144	28,144
Total	28,144	28,144

<b>2009-10</b>	<b>2010-11</b>
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**Initiative:** Adjusts funding for new STA-CAP rates.

**OTHER SPECIAL REVENUE FUNDS**

All Other	(43)	(43)
Total	(43)	(43)

2009-10

2010-11

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

**GENERAL FUND**

All Other

	(125,000)	(125,000)
Total	(125,000)	(125,000)

2009-10

2010-11

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

**GENERAL FUND**

Positions - FTE COUNT

Personal Services

	0.990	0.990
	42,779	44,515
Total	42,779	44,515

2009-10

2010-11

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

**GENERAL FUND**

All Other

Capital Expenditures

	6,600	6,600
	7,000	
Total	13,600	6,600

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

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	170.000	167.000	167.000	167.000
Positions - FTE COUNT	0.210	0.210	1.200	1.200
Personal Services	11,903,723	11,865,452	13,658,504	13,701,384
All Other	2,254,082	2,188,010	1,930,399	1,930,399
Capital Expenditures			7,000	
Total	14,157,805	14,053,462	15,595,903	15,631,783

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	1.000	2.000	2.000	2.000
Personal Services	68,398	155,146	160,239	162,609
All Other	67,727	73,785	73,408	73,408
Total	136,125	228,931	233,647	236,017

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	51,583	51,583	51,540	51,540
Total	51,583	51,583	51,540	51,540

## OFFICE OF ADVOCACY 0684

**What the Budget purchases:**

The Office of Advocacy responds to requests for assistance from adult and juvenile offenders housed in a departmental facility.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	158,667	161,219	170,916	168,629
All Other	25,067	25,067	25,067	25,067
Total	183,734	186,286	195,983	193,696

**2009-10**      **2010-11**

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

**GENERAL FUND**

All Other		(2,847)	(2,847)
Total		(2,847)	(2,847)

**2009-10**      **2010-11**

**Initiative:** Eliminates one Chief Advocate position, one Advocate position and All Other funding due to the elimination of the program.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT		-2,000	-2,000
Personal Services		(170,916)	(168,629)
All Other		(22,220)	(22,220)
Total		(193,136)	(190,849)

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

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	2,000	2,000		
Personal Services	158,667	161,219		
All Other	25,067	25,067		
Total	183,734	186,286	0	0

## OFFICE OF VICTIM SERVICES 0046

**What the Budget purchases:**

The Office of Victim Services is responsible for the provision of services to victims of crime whose offenders are in the custody of or under the supervision of the Department of Corrections. A person who is the victim of a crime is entitled to certain basic rights: to be treated with dignity and respect; to be free from intimidation; to be assisted by criminal justice agencies and to be informed about the criminal justice system. The Office of Victim Services enforces these rights of victims served by the Department of Corrections.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	140,135	144,466	160,271	157,535
All Other	68,087	67,016	68,087	68,087
Total	208,222	211,482	228,358	225,622

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	14,811	14,811	14,811	14,811
Total	14,811	14,811	14,811	14,811

**2009-10**      **2010-11**

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

**GENERAL FUND**

All Other	(6,581)	(6,581)
Total	(6,581)	(6,581)

**2009-10**      **2010-11**

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

**GENERAL FUND**

All Other	5,637	5,637
Total	5,637	5,637

**2009-10**      **2010-11**

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

**OTHER SPECIAL REVENUE FUNDS**

All Other	163	163
Total	163	163

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	140,135	144,466	160,271	157,535
All Other	68,087	67,016	67,143	67,143
Total	208,222	211,482	227,414	224,678

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	14,811	14,811	14,974	14,974
Total	14,811	14,811	14,974	14,974

**PAROLE BOARD 0123**

**What the Budget purchases:**

The Parole Board reviews requests from offenders who are eligible for parole.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Program Summary - GENERAL FUND</b>				
Personal Services	1,650	1,650	1,650	1,650
All Other	2,856	2,856	2,856	2,856
Total	4,506	4,506	4,506	4,506

**2009-10 2010-11**

**Initiative:** NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
Personal Services	1,650	1,650	1,650	1,650
All Other	2,856	2,856	2,856	2,856
Total	4,506	4,506	4,506	4,506

## STATE BOARD OF CORRECTIONS INVESTMENT FUND Z075

**What the Budget purchases:**

Program provides for funding and expenditures of the unified correctional system established in Public Law 2007, chapter 653.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
All Other		792,340	792,340	792,340
Total	0	792,340	792,340	792,340

2009-10 2010-11

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

**GENERAL FUND**

All Other		546,040	546,040
Total		546,040	546,040

2009-10 2010-11

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

**GENERAL FUND**

All Other		5,646,562	5,646,562
Total		5,646,562	5,646,562

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
All Other		792,340	6,984,942	6,984,942
Total	0	792,340	6,984,942	6,984,942

## STATE PRISON 0144

**What the Budget purchases:**

The Maine State Prison in Warren houses special management, close and medium security offenders. Program activities include industrial work, treatment, educational, mental health, and substance abuse. There is housing for protective custody prisoners and an infirmary for the department. The Bolduc Facility also in Warren provides housing, treatment, educational and work programs for minimum security offenders. Work release and community programs are offered, as well as, an industrial plates shop and vocational education certification programs.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	435,500	431,500	430,500	430,500
Personal Services	30,864,303	30,649,313	33,711,113	33,801,901
All Other	7,872,097	7,473,539	7,482,422	7,482,422
Total	38,736,400	38,122,852	41,193,535	41,284,323

**Program Summary - FEDERAL EXPENDITURES FUND**

All Other	20,158	20,158	20,158	20,158
Total	20,158	20,158	20,158	20,158

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	2,000	1,000	1,000	1,000
Personal Services	128,667	65,705	75,154	74,278
All Other	42,374	42,374	42,374	42,374
Total	171,041	108,079	117,528	116,652

**Program Summary - PRISON INDUSTRIES FUND**

Positions - LEGISLATIVE COUNT	5,000	3,000	3,000	3,000
Personal Services	342,338	220,357	241,215	240,739
All Other	907,279	914,185	914,082	914,082
Capital Expenditures	8,000	25,000		
Total	1,257,617	1,159,542	1,155,297	1,154,821

**2009-10**      **2010-11**

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

**GENERAL FUND**

All Other		(424,041)	(421,241)
Total		(424,041)	(421,241)

**2009-10**      **2010-11**

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

**GENERAL FUND**

All Other		54,677	54,677
Total		54,677	54,677

	2009-10	2010-11
<b>Initiative:</b> Adjusts funding for new STA-CAP rates.		
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	23	23
Total	23	23
	<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b> Transfers 3 Substitute Teacher positions from the Long Creek Youth Development Center to the Mountain View Youth Development Center and one Nurse II position from the Maine State Prison to the Administration - Corrections program.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(83,222)	(85,023)
Total	(83,222)	(85,023)
	<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b> Adjusts funding for information technology equipment to meet agency program needs.		
<b>GENERAL FUND</b>		
All Other	16,750	14,750
Capital Expenditures	7,000	7,000
Total	23,750	21,750
	<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b> Provides funding for contractual services with a private facility to transfer inmates from the Maine State Prison, establishes one limited-period Correctional Compliance Monitor position with an end date of June 18, 2011 to oversee the contract, reduces funding for the medical services contract related to the transferred inmates, eliminates 10 positions from the Maine State Prison, including the Bolduc Correctional Facility and reduces funding for related All Other costs as a result of these transfers and position eliminations. Position detail is on file in the Bureau of the Budget.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-10,000	-10,000
Personal Services	(769,653)	(855,310)
All Other	(641,105)	(694,268)
Total	(1,410,758)	(1,549,578)
	<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b> Provides funding on a one-time basis for the construction of metal beds for additional inmates.		
<b>GENERAL FUND</b>		
All Other	46,000	
Total	46,000	0
	<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b> Eliminates 10 Correctional Officer positions at the Maine Correctional Center, 4 Correctional Officer positions at the Downeast Correctional Facility and reduces funding for related All Other costs. The elimination of positions and reduced funding is related to the transfer of inmates to county jails and within department correctional facilities.		
<b>GENERAL FUND</b>		
All Other	(65,334)	(68,037)
Total	(65,334)	(68,037)



	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	435,500	431,500	419,500	419,500
Personal Services	30,864,303	30,649,313	32,858,238	32,861,568
All Other	7,872,097	7,473,539	6,469,369	6,368,303
Capital Expenditures			7,000	7,000
Total	38,736,400	38,122,852	39,334,607	39,236,871
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	20,158	20,158	20,181	20,181
Total	20,158	20,158	20,181	20,181
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	2,000	1,000	1,000	1,000
Personal Services	128,667	65,705	75,154	74,278
All Other	42,374	42,374	42,374	42,374
Total	171,041	108,079	117,528	116,652
<b>Revised Program Summary - PRISON INDUSTRIES FUND</b>				
Positions - LEGISLATIVE COUNT	5,000	3,000	3,000	3,000
Personal Services	342,338	220,357	241,215	240,739
All Other	907,279	914,185	914,082	914,082
Capital Expenditures	8,000	25,000		
Total	1,257,617	1,159,542	1,155,297	1,154,821

Cultural Affairs Council, Maine State

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Department Summary - All Funds</b>					
All Other		160,424	110,893	106,346	106,346
Total		160,424	110,893	106,346	106,346
<b>Department Summary - GENERAL FUND</b>					
All Other		95,000	45,469	40,922	40,922
Total		95,000	45,469	40,922	40,922
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>					
All Other		65,424	65,424	65,424	65,424
Total		65,424	65,424	65,424	65,424

Cultural Affairs Council, Maine State

**NEW CENTURY PROGRAM FUND 0904**

**What the Budget purchases:**

Provides leadership to achieve statewide cultural planning and development.

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>					
All Other		95,000	45,469	45,469	45,469
Total		95,000	45,469	45,469	45,469
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>					
All Other		65,424	65,424	65,424	65,424
Total		65,424	65,424	65,424	65,424

**2009-10**      **2010-11**

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

**GENERAL FUND**

All Other			(4,547)	(4,547)
Total			(4,547)	(4,547)

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

All Other		95,000	45,469	40,922	40,922
Total		95,000	45,469	40,922	40,922

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other		65,424	65,424	65,424	65,424
Total		65,424	65,424	65,424	65,424

Defense, Veterans and Emergency Management, Department of

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	177.000	177.000	174.000	174.000
Positions - FTE COUNT	2.500	2.500	2.000	2.000
Personal Services	53,877,326	56,820,372	56,447,088	58,751,542
All Other	126,190,390	123,611,665	137,653,458	137,667,364
Total	180,067,716	180,432,037	194,100,546	196,418,906
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	69.000	68.000	69.000	69.000
Positions - FTE COUNT	2.500	2.500	2.000	2.000
Personal Services	3,930,683	4,119,650	4,307,186	4,435,434
All Other	4,445,907	1,820,616	1,943,933	1,945,639
Total	8,376,590	5,940,266	6,251,119	6,381,073
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	103.000	104.000	101.000	101.000
Personal Services	7,327,213	7,570,539	7,583,345	7,808,419
All Other	74,939,599	74,945,859	88,830,495	88,841,995
Total	82,266,812	82,516,398	96,413,840	96,650,414
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	5.000	5.000	4.000	4.000
Personal Services	285,348	299,757	261,011	270,473
All Other	2,296,781	2,337,087	2,370,927	2,371,627
Total	2,582,129	2,636,844	2,631,938	2,642,100
<b>Department Summary - MAINE MILITARY AUTHORITY ENTERPRISE FUND</b>				
Personal Services	42,334,082	44,830,426	44,295,546	46,237,216
All Other	44,508,103	44,508,103	44,508,103	44,508,103
Total	86,842,185	89,338,529	88,803,649	90,745,319

**ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY MANAGEMENT 0109**

**What the Budget purchases:**

Administration consists of the Commissioner, Deputy Commissioner and staff, who administer all programs of the department.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	182,630	183,633	194,097	195,842
All Other	32,826	22,385	22,385	22,385
Total	215,456	206,018	216,482	218,227

**Program Summary - FEDERAL EXPENDITURES FUND**

All Other	100	100	100	100
Total	100	100	100	100

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

**GENERAL FUND**

All Other			1,000	1,200
Total			1,000	1,200

			<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b>	Provides funding for workers' compensation premiums.			

**GENERAL FUND**

All Other			36,000	36,000
Total			36,000	36,000

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	182,630	183,633	194,097	195,842
All Other	32,826	22,385	59,385	59,585
Total	215,456	206,018	253,482	255,427

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

All Other	100	100	100	100
Total	100	100	100	100

**ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214**

**What the Budget purchases:**

The Maine Emergency Management Agency is the lead agency responsible for the coordination of preparedness, response, recovery, and mitigation for emergencies resulting from natural disasters, technological hazards or national security incidents. It also provides guidance and assistance to county and local governments as well as other state agencies in their efforts to provide protection to citizens and property.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	441,059	455,312	470,380	486,008
All Other	130,117	130,955	130,955	130,955
Total	571,176	586,267	601,335	616,963

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	14,000	14,000	14,000	14,000
Personal Services	1,441,148	1,484,106	1,518,691	1,561,069
All Other	21,170,862	21,174,482	21,174,482	21,174,482
Total	22,612,010	22,658,588	22,693,173	22,735,551

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	116,809	122,938	136,471	141,346
All Other	996,395	996,395	996,395	996,395
Total	1,113,204	1,119,333	1,132,866	1,137,741

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

**FEDERAL EXPENDITURES FUND**

All Other	190,800	200,500
Total	190,800	200,500

**OTHER SPECIAL REVENUE FUNDS**

All Other	12,000	12,600
Total	12,000	12,600

	<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b> Provides funding for new STA-CAP rates.		

**FEDERAL EXPENDITURES FUND**

All Other	160,586	160,586
Total	160,586	160,586

**OTHER SPECIAL REVENUE FUNDS**

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

2009-10

2010-11

**Initiative:** Provides funding for additional revenue received for federal disaster assistance.

**FEDERAL EXPENDITURES FUND**

All Other

	10,024,000	10,025,800
Total	10,024,000	10,025,800

2009-10

2010-11

**Initiative:** Transfers funding for communication equipment at the Governor's Office from the General Fund to the Federal Expenditures Fund in the Homeland Security Grant program.

**GENERAL FUND**

All Other

	(6,000)	(6,000)
Total	(6,000)	(6,000)

**FEDERAL EXPENDITURES FUND**

All Other

	6,000	6,000
Total	6,000	6,000

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	11.000	11.000	11.000	11.000
Personal Services	441,059	455,312	470,380	486,008
All Other	130,117	130,955	124,955	124,955
Total	571,176	586,267	595,335	610,963

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	14.000	14.000	14.000	14.000
Personal Services	1,441,148	1,484,106	1,518,691	1,561,069
All Other	21,170,862	21,174,482	31,555,868	31,567,368
Total	22,612,010	22,658,588	33,074,559	33,128,437

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	116,809	122,938	136,471	141,346
All Other	996,395	996,395	1,018,395	1,018,995
Total	1,113,204	1,119,333	1,154,866	1,160,341

**DISASTER ASSISTANCE 0841****What the Budget purchases:**

Disaster assistance provides funds to Maine citizens and entities to repair or replace property damaged or destroyed by a federally declared disaster.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
All Other	2,700,000			
Total	2,700,000	0	0	0

			2009-10	2010-11
<b>Initiative:</b>	NONE			

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	2,700,000			
Total	2,700,000	0	0	0

**EMERGENCY RESPONSE OPERATIONS 0918****What the Budget purchases:**

The State Emergency Response Commission is responsible to facilitate and coordinate the development of statewide plans to be implemented for comprehensive and effective response to hazardous materials emergencies for the safety and well being of people and the environment.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	47,774	49,716	51,763	52,486
All Other	17,310	17,310	17,310	17,310
Total	65,084	67,026	69,073	69,796

			2009-10	2010-11
<b>Initiative:</b>	NONE			

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	47,774	49,716	51,763	52,486
All Other	17,310	17,310	17,310	17,310
Total	65,084	67,026	69,073	69,796

**LORING REBUILD FACILITY 0843**

**What the Budget purchases:**

The Maine Military Authority provides manpower, equipment, facilities and other resources to repair, rebuild and overhaul vehicles and equipment for the National Guard Bureau, numerous Department of Defense, Veterans and Emergency Management, state and civil entities.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	49,586,066	49,586,066	49,586,066	49,586,066
Total	49,586,066	49,586,066	49,586,066	49,586,066

Initiative: NONE

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	49,586,066	49,586,066	49,586,066	49,586,066
Total	49,586,066	49,586,066	49,586,066	49,586,066

**MILITARY EDUCATIONAL BENEFITS 0922**

**What the Budget purchases:**

The Department of Defense, Veterans and Emergency Management through its initiative with the Maine Military Authority and the State of Maine provides college education tuition grants to eligible members of the Maine National Guard.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	250,000	250,000	250,000	250,000
Total	250,000	250,000	250,000	250,000

Initiative: NONE

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	250,000	250,000	250,000	250,000
Total	250,000	250,000	250,000	250,000



**MILITARY TRAINING & OPERATIONS 0108****What the Budget purchases:**

The Military Bureau's 2 components, the Army National Guard and the Air National Guard both perform dual missions; a state mission as a resource to the Governor to provide trained and disciplined forces for domestic emergencies or needs such as helping communities deal with floods, tornadoes, hurricanes, snowstorms or other emergency situations, a federal mission as a resource to the President for prompt mobilization for war or emergency in support of our national security.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	29,000	28,000	27,000	27,000
Personal Services	1,682,027	1,726,663	1,770,660	1,816,679
All Other	948,940	947,821	947,821	947,821
Total	2,630,967	2,674,484	2,718,481	2,764,500

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	89,000	90,000	89,500	89,500
Personal Services	5,886,065	6,086,433	6,139,657	6,324,543
All Other	4,054,509	4,054,509	4,054,509	4,054,509
Total	9,940,574	10,140,942	10,194,166	10,379,052

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	120,765	127,103	128,443	135,552
All Other	888,076	887,727	887,727	887,727
Total	1,008,841	1,014,830	1,016,170	1,023,279

**Program Summary - MAINE MILITARY AUTHORITY ENTERPRISE FUND**

Personal Services	42,334,082	44,830,426	44,295,546	46,237,216
All Other	44,508,103	44,508,103	44,508,103	44,508,103
Total	86,842,185	89,338,529	88,803,649	90,745,319

**2009-10**      **2010-11**

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

**GENERAL FUND**

All Other	4,000	5,000
Total	4,000	5,000

**FEDERAL EXPENDITURES FUND**

All Other	3,000	3,000
Total	3,000	3,000

**OTHER SPECIAL REVENUE FUNDS**

All Other	2,300	2,400
Total	2,300	2,400

**2009-10**      **2010-11**

**Initiative:** Reorganizes 12 Security Guard positions to 12 Military Security Police Officer positions.

**FEDERAL EXPENDITURES FUND**

Personal Services	32,321	37,204
Total	32,321	37,204

	2009-10	2010-11
<b>Initiative:</b> Reorganizes one Superintendent of Buildings position to a confidential position and transfers All Other to Personal Services in the General Fund to fund the reorganization.		
<b>GENERAL FUND</b>		
Personal Services	683	677
All Other	(683)	(677)
Total	0	0
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	2,732	2,715
Total	2,732	2,715
	2009-10	2010-11
<b>Initiative:</b> Provides funding for additional revenue received from the Master Cooperative Agreement for the National Guard.		
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	3,500,000	3,500,000
Total	3,500,000	3,500,000
	2009-10	2010-11
<b>Initiative:</b> Provides funding for new STA-CAP rates.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	7,600	7,600
Total	7,600	7,600
	2009-10	2010-11
<b>Initiative:</b> Reallocates the cost of one Civil Engineer III position from 25% General Fund and 75% Federal Expenditures Fund to 100% Federal Expenditures Fund within the same program.		
<b>GENERAL FUND</b>		
Personal Services	(26,059)	(26,059)
Total	(26,059)	(26,059)
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	26,059	26,059
Total	26,059	26,059
	2009-10	2010-11
<b>Initiative:</b> Eliminates one Chief Volunteer Services position, one part-time Education Technician II position and one Groundskeeper II position in the Federal Expenditures Fund and one Office Associate II position in Other Special Revenue Funds in accordance with Public Law 2007, chapter 653, Part C, section 2.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	-2,500	-2,500
Personal Services	(136,115)	(143,171)
Total	(136,115)	(143,171)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(55,666)	(58,911)
Total	(55,666)	(58,911)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	29,000	28,000	27,000	27,000
Personal Services	1,682,027	1,726,663	1,745,284	1,791,297
All Other	948,940	947,821	951,138	952,144
Total	2,630,967	2,674,484	2,696,422	2,743,441
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	89,000	90,000	87,000	87,000
Personal Services	5,886,065	6,086,433	6,064,654	6,247,350
All Other	4,054,509	4,054,509	7,557,509	7,557,509
Total	9,940,574	10,140,942	13,622,163	13,804,859
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	1,000	1,000
Personal Services	120,765	127,103	72,777	76,641
All Other	888,076	887,727	897,627	897,727
Total	1,008,841	1,014,830	970,404	974,368
<b>Revised Program Summary - MAINE MILITARY AUTHORITY ENTERPRISE FUND</b>				
Personal Services	42,334,082	44,830,426	44,295,546	46,237,216
All Other	44,508,103	44,508,103	44,508,103	44,508,103
Total	86,842,185	89,338,529	88,803,649	90,745,319

**STREAM GAGING COOPERATIVE PROGRAM 0858**

**What the Budget purchases:**

Through a cooperative program, the State funds one half or less of the United States Geological Survey's cost of flood monitoring, forecasting and warning on designated Maine streams and rivers.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
All Other	131,934	131,934	131,934	131,934
Total	131,934	131,934	131,934	131,934
			<b>2009-10</b>	<b>2010-11</b>
<b>Initiative: NONE</b>				
	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	131,934	131,934	131,934	131,934
Total	131,934	131,934	131,934	131,934

**VETERANS SERVICES 0110**

**What the Budget purchases:**

The Bureau of Maine Veterans Services provides support services including housing, medical and hospital care, educational aid and compensation, vocational rehabilitation, burials and nursing homes. There are 7 regional offices and a central office located at Camp Keyes to provide services to veterans.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	27,000	27,000	28,000	28,000
Positions - FTE COUNT	2,500	2,500	1,500	1,500
Personal Services	1,624,967	1,754,042	1,809,116	1,868,836
All Other	502,090	587,521	587,521	587,521
Total	2,127,057	2,341,563	2,396,637	2,456,357

**Program Summary - FEDERAL EXPENDITURES FUND**

All Other	128,062	130,702	130,702	130,702
Total	128,062	130,702	130,702	130,702

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	145,000	185,655	185,655	185,655
Total	145,000	185,655	185,655	185,655

**2009-10 2010-11**

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

**GENERAL FUND**

All Other	17,000	17,500
Total	17,000	17,500

**2009-10 2010-11**

**Initiative:** Provides funding for the increased contract cost of mowing and headstone trimming services for the 2 Veterans Memorial Cemeteries located in Augusta.

**GENERAL FUND**

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

**2009-10 2010-11**

**Initiative:** Establishes one Grounds Equipment Supervisor position, one seasonal Heavy Equipment Operator position and one seasonal Groundskeeper II position and provides funding for the operating costs associated with the opening of a new cemetery in 2010.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000
Positions - FTE COUNT	1,000	1,000
Personal Services	106,883	112,417
All Other	75,000	75,000
Total	181,883	187,417

		2009-10	2010-11
<b>Initiative:</b> Provides funding for new STA-CAP rates.			
<b>FEDERAL EXPENDITURES FUND</b>			
All Other		250	250
Total		250	250
<b>OTHER SPECIAL REVENUE FUNDS</b>			
All Other		1,940	1,940
Total		1,940	1,940

		2009-10	2010-11
<b>Initiative:</b> Reorganizes one full-time Groundskeeper I position to a seasonal Groundskeeper I position and reduces funding for heating and fuel to reduce winter burial costs.			
<b>GENERAL FUND</b>			
Positions - FTE COUNT		-0.500	-0.500
Personal Services		(18,574)	(18,966)
All Other		(8,000)	(8,000)
Total		(26,574)	(26,966)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	27.000	27.000	29.000	29.000
Positions - FTE COUNT	2.500	2.500	2.000	2.000
Personal Services	1,624,967	1,754,042	1,897,425	1,962,287
All Other	502,090	587,521	676,521	677,021
Total	2,127,057	2,341,563	2,573,946	2,639,308

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	128,062	130,702	130,952	130,952
Total	128,062	130,702	130,952	130,952

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	145,000	185,655	187,595	187,595
Total	145,000	185,655	187,595	187,595

Development Foundation, Maine

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Department Summary - All Funds</b>				
All Other	60,000	39,113	35,202	35,202
<b>Total</b>	<b>60,000</b>	<b>39,113</b>	<b>35,202</b>	<b>35,202</b>
<b>Department Summary - GENERAL FUND</b>				
All Other	60,000	39,113	35,202	35,202
<b>Total</b>	<b>60,000</b>	<b>39,113</b>	<b>35,202</b>	<b>35,202</b>

Development Foundation, Maine

**DEVELOPMENT FOUNDATION 0198**

**What the Budget purchases:**

REALIZE!Maine raises awareness of opportunities for young people to realize their professional and personal aspirations in Maine, and connects young people to social, civic and career opportunities throughout the state. Funds are used for a competitive regional grant program and REALIZE!Maine core program activities. The regional grant program is a competitive process open to existing affiliates of REALIZE!Maine or up-and-coming affiliates. Grant money supports 3 activities: creation of regional groups, planning and project implementation. REALIZE!Maine core program activities include network development and maintenance, event planning and implementation, website development, technical assistance for regional groups, marketing and coalition/partnership project work.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
All Other	60,000	39,113	39,113	39,113
<b>Total</b>	<b>60,000</b>	<b>39,113</b>	<b>39,113</b>	<b>39,113</b>
			<b>2009-10</b>	<b>2010-11</b>

**Initiative:** Reduces funding for grants provided by the Maine Development Foundation.

**GENERAL FUND**

All Other		(3,911)	(3,911)
<b>Total</b>		<b>(3,911)</b>	<b>(3,911)</b>

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	60,000	39,113	35,202	35,202
<b>Total</b>	<b>60,000</b>	<b>39,113</b>	<b>35,202</b>	<b>35,202</b>

**Dirigo Health**

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	14.000	14.000	13.000	13.000
Personal Services	1,363,374	1,405,580	1,326,402	1,360,020
All Other	98,783,955	131,428,049	114,346,683	114,312,505
Total	100,147,329	132,833,629	115,673,085	115,672,525
<b>Department Summary - FUND FOR HEALTHY MAINE</b>				
All Other		5,000,000	4,718,571	4,684,393
Total	0	5,000,000	4,718,571	4,684,393
<b>Department Summary - DIRIGO HEALTH FUND</b>				
Positions - LEGISLATIVE COUNT	14.000	14.000	13.000	13.000
Personal Services	1,363,374	1,405,580	1,326,402	1,360,020
All Other	98,783,955	126,428,049	109,628,112	109,628,112
Total	100,147,329	127,833,629	110,954,514	110,988,132

## DIRIGO HEALTH FUND 0988

**What the Budget purchases:**

Dirigo Health exists as an independent executive agency to arrange for the provision of comprehensive, affordable health care coverage to eligible small employers, including the self-employed, their employees and dependents, and individuals on a voluntary basis. Dirigo Health is also responsible for monitoring and improving the quality of health care in Maine. The Dirigo Health Agency was created in Public Law 2003, chapter 469. Dirigo Health operates under the supervision of a Board of Directors consisting of 5 voting members and 3 ex officio, nonvoting members.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Program Summary - DIRIGO HEALTH FUND</b>				
Positions - LEGISLATIVE COUNT	14,000	14,000	14,000	14,000
Personal Services	1,363,374	1,405,580	1,418,453	1,457,391
All Other	98,783,955	126,428,049	126,428,049	126,428,049
Total	100,147,329	127,833,629	127,846,502	127,885,440

**2009-10**      **2010-11**

**Initiative:** Reduces funding that was to be generated from the increased excise tax on malt beverages and wine.

**DIRIGO HEALTH FUND**

All Other

	(7,499,937)	(7,499,937)
Total	(7,499,937)	(7,499,937)

**2009-10**      **2010-11**

**Initiative:** Reduces funding that was to be generated from the new tax on soft drinks.

**DIRIGO HEALTH FUND**

All Other

	(9,200,000)	(9,200,000)
Total	(9,200,000)	(9,200,000)

**2009-10**      **2010-11**

**Initiative:** Provides funding for the Dirigo Health costs that are funded by the savings offset payment.

**DIRIGO HEALTH FUND**

All Other

	32,900,000	32,900,000
Total	32,900,000	32,900,000

**2009-10**      **2010-11**

**Initiative:** Reduces funding that was to be generated from a health access surcharge of 1.8% on all paid claims.

**DIRIGO HEALTH FUND**

All Other

	(33,000,000)	(33,000,000)
Total	(33,000,000)	(33,000,000)

**2009-10**      **2010-11**

**Initiative:** Eliminates one Dirigo Health Program Coordinator position in accordance with Public Law 2007, chapter 653, Part C, section 2.

**DIRIGO HEALTH FUND**

Positions - LEGISLATIVE COUNT

Personal Services

	-1,000	-1,000
	(92,051)	(97,371)
Total	(92,051)	(97,371)



Dirigo Health

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Revised Program Summary - DIRIGO HEALTH FUND</b>				
Positions - LEGISLATIVE COUNT	14,000	14,000	13,000	13,000
Personal Services	1,363,374	1,405,580	1,326,402	1,360,020
All Other	98,783,955	126,428,049	109,628,112	109,628,112
Total	100,147,329	127,833,629	110,954,514	110,988,132

**FHM - DIRIGO HEALTH Z070**

**What the Budget purchases:**

Dirigo Health exists as an independent executive agency to arrange for the provision of comprehensive, affordable health care coverage to eligible small employers, including the self-employed, their employees and dependents, and individuals on a voluntary basis. Dirigo Health is also responsible for monitoring and improving the quality of health care in Maine. The Dirigo Health Agency was created in Public Law 2003, chapter 469. Dirigo Health operates under the supervision of a Board of Directors consisting of 5 voting members and 3 ex officio, nonvoting members.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Program Summary - FUND FOR HEALTHY MAINE</b>				
All Other		5,000,000	5,000,000	5,000,000
Total	0	5,000,000	5,000,000	5,000,000

**2009-10**      **2010-11**

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

**FUND FOR HEALTHY MAINE**

All Other		(281,429)	(315,607)
Total		(281,429)	(315,607)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Revised Program Summary - FUND FOR HEALTHY MAINE</b>				
All Other		5,000,000	4,718,571	4,684,393
Total	0	5,000,000	4,718,571	4,684,393

# Disability Rights Center

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Department Summary - All Funds</b>					
All Other		135,543	130,766	117,689	117,689
Total		135,543	130,766	117,689	117,689
<b>Department Summary - GENERAL FUND</b>					
All Other		135,543	130,766	117,689	117,689
Total		135,543	130,766	117,689	117,689

## Disability Rights Center

### DISABILITY RIGHTS CENTER 0523

#### What the Budget purchases:

Provides direct advocacy representation to parents of children with learning disabilities and parents of children with severe disabilities; provides information, technical assistance and self-advocacy training to parents, educators and service providers; and collaborates with other related organizations for research, materials development and training.

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>					
All Other		135,543	130,766	130,766	130,766
Total		135,543	130,766	130,766	130,766

2009-10 2010-11

**Initiative:** Reduces funding for special education advocacy for people with learning and serious disabilities.

#### GENERAL FUND

All Other			(13,077)	(13,077)
Total			(13,077)	(13,077)

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>					
All Other		135,543	130,766	117,689	117,689
Total		135,543	130,766	117,689	117,689

Downeast Institute for Applied Marine Research and Education

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Department Summary - All Funds</b>				
All Other	15,000	14,471	13,024	13,024
<b>Total</b>	<b>15,000</b>	<b>14,471</b>	<b>13,024</b>	<b>13,024</b>

**Department Summary - GENERAL FUND**

All Other	15,000	14,471	13,024	13,024
<b>Total</b>	<b>15,000</b>	<b>14,471</b>	<b>13,024</b>	<b>13,024</b>

Downeast Institute for Applied Marine Research and Education

**DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION 0993**

**What the Budget purchases:**

The Downeast Institute is a nonprofit organization whose mission is to improve the quality of life for the people of downeast and coastal Maine through applied marine research, technology transfer, and public marine resource education. The institute is overseen by a 16-member volunteer board of directors and employs a full-time program director and shellfish production manager. The institute spawns wild clams, scallops, and lobsters and raises them in a hatchery before moving them to ocean nursery sites where they grow to a size that increases their chance of surviving in the wild.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
All Other	15,000	14,471	14,471	14,471
<b>Total</b>	<b>15,000</b>	<b>14,471</b>	<b>14,471</b>	<b>14,471</b>

**2009-10**      **2010-11**

**Initiative:** Reduces funding for electrical and heating costs by shutting down all but the most essential functions in the facility for one month after shellfish broodstock and larva have been placed in the field to over-winter.

**GENERAL FUND**

All Other		(1,447)	(1,447)
<b>Total</b>		<b>(1,447)</b>	<b>(1,447)</b>

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	15,000	14,471	13,024	13,024
<b>Total</b>	<b>15,000</b>	<b>14,471</b>	<b>13,024</b>	<b>13,024</b>

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	42,000	42,000	38,000	38,000
Personal Services	3,667,248	3,660,640	3,562,481	3,624,677
All Other	43,938,783	45,279,197	55,822,003	43,124,158
<b>Total</b>	<b>47,606,031</b>	<b>48,939,837</b>	<b>59,384,484</b>	<b>46,748,835</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	27,000	27,000	23,000	23,000
Personal Services	2,385,067	2,382,942	2,266,539	2,299,937
All Other	9,848,411	11,865,066	10,201,605	10,202,161
<b>Total</b>	<b>12,233,478</b>	<b>14,248,008</b>	<b>12,468,144</b>	<b>12,502,098</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Personal Services	34,000	4,000	4,000	
All Other	2,283,530	1,766,657	1,903,394	
<b>Total</b>	<b>2,317,530</b>	<b>1,770,657</b>	<b>1,907,394</b>	<b>0</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	7,000	7,000	8,000	8,000
Personal Services	577,199	586,669	677,757	692,980
All Other	9,533,027	10,372,645	10,699,572	11,047,168
<b>Total</b>	<b>10,110,226</b>	<b>10,959,314</b>	<b>11,377,329</b>	<b>11,740,148</b>
<b>Department Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	8,000	8,000	7,000	7,000
Personal Services	670,982	687,029	614,185	631,760
All Other	22,273,815	21,274,829	33,017,432	21,874,829
<b>Total</b>	<b>22,944,797</b>	<b>21,961,858</b>	<b>33,631,617</b>	<b>22,506,589</b>

## ADMINISTRATION - ECON &amp; COMM DEV 0069

**What the Budget purchases:**

Overall coordination of the department, including financial and personnel management, administrative and policy development, coordination of legislative and press activities, program development and evaluation; the development and implementation of the State Economic Development Strategic Plan; departmental strategic planning, and management of the municipal and State tax increment financing programs.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	520,610	506,318	527,729	537,980
All Other	1,323,367	1,145,888	1,148,513	1,148,513
Total	1,843,977	1,652,206	1,676,242	1,686,493
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Personal Services	34,000	4,000		
All Other	2,283,530	1,766,657	1,766,657	1,766,657
Total	2,317,530	1,770,657	1,766,657	1,766,657
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	70,000	70,000	70,000	70,000
Total	70,000	70,000	70,000	70,000

**2009-10**      **2010-11**

**Initiative:** Eliminates funding in fiscal year 2010-11 for the federal WIRED grant that ends in February 2010.

**FEDERAL EXPENDITURES FUND**

All Other		(1,766,657)
Total	0	(1,766,657)

**2009-10**      **2010-11**

**Initiative:** Reduces funding by eliminating contractual services for one project manager in the Manufacturing Extension Partnership program.

**GENERAL FUND**

All Other	(58,000)	(58,000)
Total	(58,000)	(58,000)

**2009-10**      **2010-11**

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

**GENERAL FUND**

All Other	(27,890)	(27,890)
Total	(27,890)	(27,890)

**2009-10**      **2010-11**

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

**FEDERAL EXPENDITURES FUND**

Personal Services	4,000	
All Other	136,737	
Total	140,737	0

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	520,610	506,318	527,729	537,980
All Other	1,323,367	1,145,888	1,062,623	1,062,623
Total	1,843,977	1,652,206	1,590,352	1,600,603
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Personal Services	34,000	4,000	4,000	
All Other	2,283,530	1,766,657	1,903,394	
Total	2,317,530	1,770,657	1,907,394	0
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	70,000	70,000	70,000	70,000
Total	70,000	70,000	70,000	70,000

<b>APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM 0929</b>
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**What the Budget purchases:**

The Technology Development Centers encourage early stage development of technology-based businesses through business counseling, shared services and minimizing overhead costs for new technology-based companies.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
All Other	187,250	187,250	187,250	187,250
Total	187,250	187,250	187,250	187,250
			<b>2009-10</b>	<b>2010-11</b>

Initiative: NONE

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	187,250	187,250	187,250	187,250
Total	187,250	187,250	187,250	187,250

**BUSINESS DEVELOPMENT 0585****What the Budget purchases:**

The Office of Business Development provides information, assistance and advocacy related to doing business in Maine, assists with business permitting/licensing, provides marketing assistance and marketing vehicles (web site, logo tags, trade shows and events) to Maine manufacturers/producers, and provides direct, intensive coordination of resources to facilitate business investment and job retention and creation.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	14,000	14,000	14,000	14,000
Personal Services	1,090,825	1,046,508	1,209,597	1,242,469
All Other	639,820	606,674	631,674	631,674
Total	1,730,645	1,653,182	1,841,271	1,874,143

			<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b>	Eliminates one Development Project Officer position and one Secretary Associate position within the Office of Business Development.			

**GENERAL FUND**

Positions - LEGISLATIVE COUNT		-2,000	-2,000
Personal Services		(136,281)	(138,548)
Total		(136,281)	(138,548)

		<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b>	Reduces funding available to market Office of Business Development services.		

**GENERAL FUND**

All Other		(90,000)	(90,000)
Total		(90,000)	(90,000)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	14,000	14,000	12,000	12,000
Personal Services	1,090,825	1,046,508	1,073,316	1,103,921
All Other	639,820	606,674	541,674	541,674
Total	1,730,645	1,653,182	1,614,990	1,645,595

## COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM 0587

**What the Budget purchases:**

Provides federal funds as grants to municipalities to implement programs to improve economic, social, infrastructure, planning and housing conditions primarily for the benefit of low- and moderate-income persons, as well as program administration. Provides state funds as required match for federal grant funds toward administration of the Community Development Block Grant Program.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	194,576	199,862	214,314	218,011
All Other	76,638	76,770	76,770	76,770
Total	271,214	276,632	291,084	294,781

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	1,068,011	1,068,011	1,068,011	1,068,011
Total	1,068,011	1,068,011	1,068,011	1,068,011

**Program Summary - FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	670,982	687,029	697,170	719,552
All Other	22,273,815	21,274,829	21,274,829	21,274,829
Total	22,944,797	21,961,858	21,971,999	21,994,381

**2009-10**      **2010-11**

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

**FEDERAL BLOCK GRANT FUND**

All Other		11,742,603	600,000
Total		11,742,603	600,000

**2009-10**      **2010-11**

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

**FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(82,985)	(87,792)
Total		(82,985)	(87,792)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	194,576	199,862	214,314	218,011
All Other	76,638	76,770	76,770	76,770
Total	271,214	276,632	291,084	294,781

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	1,068,011	1,068,011	1,068,011	1,068,011
Total	1,068,011	1,068,011	1,068,011	1,068,011



	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	8.000	8.000	7.000	7.000
Personal Services	670,982	687,029	614,185	631,760
All Other	22,273,815	21,274,829	33,017,432	21,874,829
Total	22,944,797	21,961,858	33,631,617	22,506,589

**INTERNATIONAL COMMERCE 0674****What the Budget purchases:**

Includes funding for the Director of the Maine International Trade Center (MITC) position as well as the pass-through grant in support of its operations. MITC is a public-private partnership founded in 1996, funded by the department and the private sector with 3 offices statewide. MITC focuses on the expansion of the Maine economy and job creation through increased exports and trade; responds to nearly a thousand trade research inquiries yearly from Maine companies looking to expand into international markets; provides a monthly series of trade education seminars - attracting over 500 participants throughout the year. MITC features a Canada Desk and a China Desk offering expert assistance in these traditional and fast growing export markets. MITC coordinates overseas activities including industry specific trade shows and gubernatorial trade missions. Over 70 percent of its clients are small businesses with 25 employees or less, representing the backbone of the Maine economy.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	107,707	131,749	114,818	115,776
All Other	579,836	579,836	579,836	579,836
Total	687,543	711,585	694,654	695,612

**2009-10**      **2010-11**

**Initiative:** Reduces funding for the Maine International Trade Center by 10%.

**GENERAL FUND**

All Other		(57,984)	(57,984)
Total		(57,984)	(57,984)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	107,707	131,749	114,818	115,776
All Other	579,836	579,836	521,852	521,852
Total	687,543	711,585	636,670	637,628

## LEADERSHIP AND ENTREPRENEURIAL DEVELOPMENT PROGRAM Z071

**What the Budget purchases:**

A study mandated by the Legislature for leadership and entrepreneurial development.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other		500	500	500
Total	0	500	500	500

Initiative: NONE

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other		500	500	500
Total	0	500	500	500

## MAINE ECONOMIC DEVELOPMENT EVALUATION FUND Z057

**What the Budget purchases:**

A contract for a comprehensive evaluation.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	150,000	150,000	150,000	150,000
Total	150,000	150,000	150,000	150,000

Initiative: NONE

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	150,000	150,000	150,000	150,000
Total	150,000	150,000	150,000	150,000

**MAINE ECONOMIC GROWTH COUNCIL 0727****What the Budget purchases:**

As required by law, the Maine Economic Growth Council exists to provide the annual "Measures of Growth" report on Maine's economic performance, and to develop a long-range economic plan for the State. The council develops economic indicators, analyzes the performance of indicators against established benchmarks, and reports findings and recommendations. The council produces a PowerPoint presentation of "Measures of Growth", which is used by council members to conduct public forums on Maine's economic performance and strategies. The council also administers the Adopt-A-Benchmark program, which encourages Maine organizations to publicly commit to taking positive action toward achieving the benchmarks established by the council.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
All Other	58,000	58,000	58,000	58,000
Total	58,000	58,000	58,000	58,000

2009-10 2010-11

Initiative: NONE

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	58,000	58,000	58,000	58,000
Total	58,000	58,000	58,000	58,000

**MAINE SMALL BUSINESS AND ENTREPRENEURSHIP COMMISSION 0675****What the Budget purchases:**

The Maine Small Business Commission approves and administers the annual contract for Maine Small Business Development Centers services. The Maine Small Business Development Centers promote and support small business development by providing comprehensive business management assistance, group training and resource and information services to Maine's micro, small and technology based businesses. Professional, certified business counselors provide Maine Small Business Development Centers services to Maine entrepreneurs via a network of 11 service centers and 25 outreach offices located conveniently throughout the State. The Maine Small Business Development Centers is a partnership program involving the Department of Economic and Community Development, the United States Small Business Administration, the University of Southern Maine and leading economic and/or community development hosting organizations.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
All Other	969,923	767,198	767,198	767,198
Total	969,923	767,198	767,198	767,198

2009-10 2010-11

Initiative: Reduces funding by eliminating 1.5 full-time equivalent contracted small business counselors in fiscal year 2009-10 and 2.0 full-time equivalent positions in fiscal year 2010-11.

**GENERAL FUND**

All Other			(76,720)	(76,720)
Total			(76,720)	(76,720)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	969,923	767,198	690,478	690,478
Total	969,923	767,198	690,478	690,478

## MAINE STATE FILM OFFICE 0590

**What the Budget purchases:**

The Maine State Film Office responds to requests for information and assistance from film producers, photographers and others related to the film industry, maintains an updated library of film locations, produces and distributes the "Maine Film and Video Production Guide", markets Maine as a production location, assists with productions and works with municipalities, production groups and others.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	171,128	174,062	183,970	187,738
All Other	24,912	24,925	24,925	24,925
Total	196,040	198,987	208,895	212,663

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

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

			<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b>	Transfers one Director Maine Film Office position from the Maine State Film Office program to the Office of Tourism program, transfers All Other to Personal Services to fund the position costs and eliminates one Assistant Director Maine Film Office position.			

**GENERAL FUND**

Positions - LEGISLATIVE COUNT			-2,000	-2,000
Personal Services			(168,611)	(187,738)
All Other			(24,925)	(24,925)
Total			(193,536)	(212,663)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000		
Personal Services	171,128	174,062	15,359	
All Other	24,912	24,925		
Total	196,040	198,987	15,359	0

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

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

## OFFICE OF INNOVATION 0995

**What the Budget purchases:**

The Office of Innovation's legislative direction is to promote, evaluate and support research and development relevant to the State, including: technology transfer activities to increase the competitiveness of businesses and public institutions of higher education in the State; the development of new commercial products and the fabrication of such products through the Maine Technology Institute; and research opportunities that create sustained, inter-institutional multi-disciplinary efforts.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	300,221	324,443	321,003	324,249
All Other	5,988,665	8,418,525	7,818,525	7,818,525
Total	6,288,886	8,742,968	8,139,528	8,142,774

**2009-10**      **2010-11**

**Initiative:** Reduces funding for the Maine Technology Institute.

**GENERAL FUND**

All Other		(755,567)	(755,011)
Total		(755,567)	(755,011)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	300,221	324,443	321,003	324,249
All Other	5,988,665	8,418,525	7,062,958	7,063,514
Total	6,288,886	8,742,968	7,383,961	7,387,763

## OFFICE OF TOURISM 0577

**What the Budget purchases:**

Create and implement integrated marketing campaigns (research, advertising, collateral material, public relations, promotional activities) to attract new visitors to Maine. Advertise via electronic, print and direct mail media in primary and developing markets. Use unique toll-free numbers and Internet addresses to track ad responses. Provide travel planning information via the Tourism Web site and by mailing Maine maps and vacation planners. Provide technical assistance to regional tourism organizations through legislatively mandated grant program, including advice on product development, advertising, research, public relations and promotions.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	577,199	586,669	582,853	596,298
All Other	8,235,016	8,428,693	8,428,693	8,428,693
Total	8,812,215	9,015,362	9,011,546	9,024,991

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

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		94,904	96,682
All Other		(94,904)	(96,682)
Total		0	0

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

**OTHER SPECIAL REVENUE FUNDS**

All Other		421,831	771,205
Total		421,831	771,205

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	7,000	7,000	8,000	8,000
Personal Services	577,199	586,669	677,757	692,980
All Other	8,235,016	8,428,693	8,755,620	9,103,216
Total	8,812,215	9,015,362	9,433,377	9,796,196

RENEWABLE ENERGY RESOURCES FUND Z072
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**What the Budget purchases:**

Grants to companies for renewable energy resources.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other		645,441	645,441	645,441
Total	0	645,441	645,441	645,441

			2009-10	2010-11
<b>Initiative:</b>	NONE			

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other		645,441	645,441	645,441
Total	0	645,441	645,441	645,441

Education, Department of

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	174.000	170.500	165.500	165.500
Positions - FTE COUNT	33.946	33.542	29.849	29.849
Personal Services	13,260,396	12,768,689	14,485,858	14,798,362
All Other	1,394,548,051	1,401,647,655	1,384,112,418	1,394,232,101
Capital Expenditures			142,000	149,000
Total	1,407,808,447	1,414,416,344	1,398,740,276	1,409,179,463
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	92.500	91.000	88.000	88.000
Positions - FTE COUNT	32.259	31.855	28.162	28.162
Personal Services	7,178,914	6,557,207	8,201,572	8,426,843
All Other	1,213,165,211	1,220,758,375	1,203,267,396	1,213,390,964
Capital Expenditures			142,000	149,000
Total	1,220,344,125	1,227,315,582	1,211,610,968	1,221,966,807
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	72.500	70.500	68.500	68.500
Positions - FTE COUNT	1.687	1.687	1.687	1.687
Personal Services	5,263,942	5,385,961	5,522,206	5,585,068
All Other	177,923,549	177,936,123	177,904,414	177,902,052
Total	183,187,491	183,322,084	183,426,620	183,487,120
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	565,580	569,627	482,996	499,580
All Other	3,393,074	2,673,126	2,673,126	2,673,126
Total	3,958,654	3,242,753	3,156,122	3,172,706
<b>Department Summary - FUND FOR HEALTHY MAINE</b>				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	90,633	92,238	94,792	96,469
All Other	9,134	222,948	210,399	208,876
Total	99,767	315,186	305,191	305,345
<b>Department Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	161,327	163,656	184,292	190,402
All Other	57,083	57,083	57,083	57,083
Total	218,410	220,739	241,375	247,485



**ADULT EDUCATION 0364****What the Budget purchases:**

Provides administrative and technical support and assistance for adult education programs statewide including adult and community education, adult basic education, adult high school diploma, high school equivalency diploma testing program, family literacy, and college transition program.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
All Other	6,177,534	5,987,245	6,059,800	6,059,800
Total	6,177,534	5,987,245	6,059,800	6,059,800

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	1,000			
Personal Services	88,845	63,736	66,935	67,942
All Other	1,978,541	1,978,541	1,978,541	1,978,541
Total	2,067,386	2,042,277	2,045,476	2,046,483

**2009-10**      **2010-11**

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

**GENERAL FUND**

All Other		(605,980)	(605,980)
Total		(605,980)	(605,980)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	6,177,534	5,987,245	5,453,820	5,453,820
Total	6,177,534	5,987,245	5,453,820	5,453,820

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	1,000			
Personal Services	88,845	63,736	66,935	67,942
All Other	1,978,541	1,978,541	1,978,541	1,978,541
Total	2,067,386	2,042,277	2,045,476	2,046,483

**AFTER-SCHOOL PROGRAM FUND Z023****What the Budget purchases:**

This fund encourages the facilitation of high quality after-school programs by the award of grants to school administrative units throughout the State. The fund is administered by the commissioner within the department.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
All Other	25,000	24,119	24,119	24,119
Total	25,000	24,119	24,119	24,119

2009-10 2010-11

**Initiative:** Eliminates funding of the After-school Program Fund.

**GENERAL FUND**

All Other	(24,119)	(24,119)
Total	(24,119)	(24,119)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	25,000	24,119		
Total	25,000	24,119	0	0

**CRIMINAL HISTORY RECORD CHECK FUND Z014****What the Budget purchases:**

This fund is a dedicated nonlapsing revenue fund within the Department of Education for the deposit of any fees collected for the completion of criminal history record checks of educational personnel applicants. Funds collected are utilized to reimburse the Department of Public Safety for the cost of conducting fingerprinting sessions and for the cost of required state and national criminal history record checks.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	99,587	99,587		
All Other	375,765	375,765	375,765	375,765
Total	475,352	475,352	375,765	375,765

2009-10 2010-11

**Initiative:** NONE

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	99,587	99,587		
All Other	375,765	375,765	375,765	375,765
Total	475,352	475,352	375,765	375,765

EDUCATION IN UNORGANIZED TERRITORY 0220
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**What the Budget purchases:**

The Education in Unorganized Territory Schools educate 1,006 students residing in unorganized territories, including 174 students in 5 unorganized territory schools. The department operates these programs.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	30.000	25.500	24.500	24.500
Positions - FTE COUNT	32.259	31.855	31.430	31.430
Personal Services	3,389,704	3,145,332	3,240,606	3,335,885
All Other	8,817,617	8,709,183	8,709,183	8,709,183
Total	12,207,321	11,854,515	11,949,789	12,045,068

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	3.000	2.000	2.000	2.000
Positions - FTE COUNT	1.111	1.111	1.111	1.111
Personal Services	228,491	163,866	161,588	165,659
All Other	224,451	224,451	224,451	224,451
Total	452,942	388,317	386,039	390,110

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	8,135	8,135	8,135	8,135
Total	8,135	8,135	8,135	8,135

	<b>2009-10</b>	<b>2010-11</b>
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**Initiative:** Provides funding for anticipated increases in elementary tuition, secondary tuition and student transportation costs.

**GENERAL FUND**

All Other	473,650	494,535
Total	473,650	494,535

	<b>2009-10</b>	<b>2010-11</b>
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**Initiative:** Adjusts funding for anticipated changes in heating fuel costs.

**GENERAL FUND**

All Other	30,320	30,320
Total	30,320	30,320

	<b>2009-10</b>	<b>2010-11</b>
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**Initiative:** Provides funding to cover increased costs associated with vehicle fuel.

**GENERAL FUND**

All Other	45,381	45,568
Total	45,381	45,568

	<b>2009-10</b>	<b>2010-11</b>
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**Initiative:** Provides funding for the replacement of school transportation equipment.

**GENERAL FUND**

Capital Expenditures	142,000	149,000
Total	142,000	149,000

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

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	-1.000	-1.000
Positions - FTE COUNT	-3.268	-3.268
Personal Services	(224,944)	(234,897)
Total	(224,944)	(234,897)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	30.000	25.500	23.500	23.500
Positions - FTE COUNT	32.259	31.855	28.162	28.162
Personal Services	3,389,704	3,145,332	3,015,662	3,100,988
All Other	8,817,617	8,709,183	9,258,534	9,279,606
Capital Expenditures			142,000	149,000
Total	12,207,321	11,854,515	12,416,196	12,529,594

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	3.000	2.000	2.000	2.000
Positions - FTE COUNT	1.111	1.111	1.111	1.111
Personal Services	228,491	163,866	161,588	165,659
All Other	224,451	224,451	224,451	224,451
Total	452,942	388,317	386,039	390,110

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	8,135	8,135	8,135	8,135
Total	8,135	8,135	8,135	8,135

## FEDERAL AND STATE PROGRAM SERVICES Z079

**What the Budget purchases:**

The Federal and State Program Services supports, through federal and state programs activities, the requirements for all Maine learners to achieve Maine's Learning Results. State programs include adult education, guidance and counseling, school approval, truancy and dropouts and educator certification. Federal responsibilities and programs include No Child Left Behind (NCLB), Title I, Migrant Education, Title III Limited English Proficient, and Title ID McKenney-Vento Homeless.

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

**2009-10**      **2010-11**

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

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	13,000	13,000
Personal Services	930,537	956,645
All Other	91,313	91,313
Total	1,021,850	1,047,958

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	10,500	10,500
Positions - FTE COUNT	0,576	0,576
Personal Services	787,013	809,005
All Other	45,349,862	45,349,862
Total	46,136,875	46,158,867

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	76,846	78,126
All Other	17,308	17,308
Total	94,154	95,434

**2009-10**      **2010-11**

**Initiative:** Eliminates one Public Executive II position and reduces funding for general operating expenses.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(101,707)	(102,817)
All Other	(9,523)	(9,523)
Total	(111,230)	(112,340)

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

Positions - LEGISLATIVE COUNT	12,000	12,000
Personal Services	828,830	853,828
All Other	81,790	81,790
Total	0	0

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	10,500	10,500
Positions - FTE COUNT	0,576	0,576
Personal Services	787,013	809,005

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other			45,349,862	45,349,862
Total	0	0	46,136,875	46,158,867

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services			76,846	78,126
All Other			17,308	17,308
Total	0	0	94,154	95,434

**FHM - SCHOOL BREAKFAST PROGRAM Z068****What the Budget purchases:**

Provides funds to reimburse local school units that provide breakfasts to those students eligible for the reduced-price breakfast benefit for the cost of the breakfast that is currently being paid by the student.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - FUND FOR HEALTHY MAINE</b>				
All Other		213,925	213,925	213,925
Total	0	213,925	213,925	213,925

**2009-10**      **2010-11**

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

**FUND FOR HEALTHY MAINE**

All Other		(12,041)	(13,503)
Total		(12,041)	(13,503)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - FUND FOR HEALTHY MAINE</b>				
All Other		213,925	201,884	200,422
Total	0	213,925	201,884	200,422

**FHM - SCHOOL NURSE CONSULTANT 0949****What the Budget purchases:**

The School Nurse Consultant program provides ongoing consultation, policy development and technical assistance to the nearly 400 school nurses across the State.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
<b>Program Summary - FUND FOR HEALTHY MAINE</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	90,633	92,238	94,792	96,469
All Other	9,134	9,023	9,023	9,023
Total	99,767	101,261	103,815	105,492

**2009-10**      **2010-11**

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

**FUND FOR HEALTHY MAINE**

All Other		(508)	(569)
Total		(508)	(569)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
<b>Revised Program Summary - FUND FOR HEALTHY MAINE</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	90,633	92,238	94,792	96,469
All Other	9,134	9,023	8,515	8,454
Total	99,767	101,261	103,307	104,923

## GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308

**What the Budget purchases:**

General Purpose Aid forms the core of state funding for Maine public schools distributed according to statute. The department distributes these monies to local administrative units and local school administrative units use these resources with local tax reserves to provide K-12 educational programs so that each student achieves Maine's Learning Results.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
All Other	971,958,385	983,528,140	986,027,536	986,027,536
Total	971,958,385	983,528,140	986,027,536	986,027,536

2009-10 2010-11

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

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	23,000	23,000
Personal Services	1,799,210	1,858,500
All Other	(1,799,210)	(1,858,500)
Total	0	0

2009-10 2010-11

**Initiative:** Reduces funding for the state share of General Purpose Aid for Local Schools.

**GENERAL FUND**

All Other	(27,056,044)	(27,056,044)
Total	(27,056,044)	(27,056,044)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT			23,000	23,000
Personal Services			1,799,210	1,858,500
All Other	971,958,385	983,528,140	957,172,282	957,112,992
Total	971,958,385	983,528,140	958,971,492	958,971,492



## LEADERSHIP 0836

**What the Budget purchases:**

Leadership includes the Commissioner's Office and is responsible for alignment of the department to help each Maine student achieve the Learning Results; advocates for public education, celebrates the good news and pursues continuous improvement; resolves issues in a timely manner; coordinates with educator organizations; and provides leadership in new learning technologies, state and federal legislative liaison activities, state and federal compliance, Freedom of Access, agency rulemaking and school approval.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	9,000	8,000	8,000	8,000
Personal Services	724,445	693,545	724,601	737,463
All Other	153,654	61,318	63,022	63,022
Total	878,099	754,863	787,623	800,485
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	2,500	1,500	1,500	1,500
Personal Services	175,077	102,075	123,377	126,239
All Other	434,946	434,946	434,946	434,946
Total	610,023	537,021	558,323	561,185
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	825,000			
Total	825,000	0	0	0

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

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	-8,000	-8,000
Personal Services	(724,601)	(737,463)
All Other	(63,022)	(63,022)
Total	(787,623)	(800,485)

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	-1,500	-1,500
Personal Services	(123,377)	(126,239)
All Other	(434,946)	(434,946)
Total	(558,323)	(561,185)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	9,000	8,000		
Personal Services	724,445	693,545		
All Other	153,654	61,318		
Total	878,099	754,863	0	0
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	2,500	1,500		
Personal Services	175,077	102,075		
All Other	434,946	434,946		
Total	610,023	537,021	0	0

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		825,000			
Total		825,000	0	0	0

## LEADERSHIP TEAM Z077

**What the Budget purchases:**

Leadership includes the Commissioner's Office and is responsible for alignment of the department to help each Maine student achieve the Learning Results; advocates for public education, celebrates the good news and pursues continuous improvement; resolves issues in a timely manner; coordinates with educator organizations; and provides leadership in new learning technologies, state and federal legislative liaison activities, state and federal compliance, Freedom of Access, agency rulemaking and school approval.

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

**2009-10**      **2010-11**

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

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	11,000	11,000
Personal Services	1,008,622	1,027,114
All Other	72,929	72,929
Total	1,081,551	1,100,043

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	2,500	2,500
Personal Services	313,735	319,228
All Other	649,518	649,518
Total	963,253	968,746

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	75,352	79,468
All Other	559,143	559,143
Total	634,495	638,611

**2009-10**      **2010-11**

**Initiative:** Provides funding for the Grant Account System Service Level Agreement with the Office of Information Technology.

**GENERAL FUND**

All Other	4,320	4,320
Total	4,320	4,320

**2009-10**      **2010-11**

**Initiative:** Eliminates one half of the commissioner's operating budget.

**GENERAL FUND**

All Other	(36,464)	(36,464)
Total	(36,464)	(36,464)

**2009-10**      **2010-11**

**Initiative:** Adjusts funding for service center fees from the Child Development Services program to the Leadership Team program.

**GENERAL FUND**

All Other	451,379	451,379
Total	451,379	451,379

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT			11,000	11,000
Personal Services			1,008,622	1,027,114
All Other			492,164	492,164
Total	0	0	1,500,786	1,519,278
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT			2,500	2,500
Personal Services			313,735	319,228
All Other			649,518	649,518
Total	0	0	963,253	968,746
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services			75,352	79,468
All Other			559,143	559,143
Total	0	0	634,495	638,611

**LEARNING SYSTEMS 0839****What the Budget purchases:**

Coordinate, manage and supervise services related to instructional programs, activities and requirements for all Maine learners to achieve Maine's Learning Results; provide leadership, technical assistance and staff development to local school administrative units on instructional items and program operations; responsible for support of Maine Educational Assessment. Programs include adult education, career and technical education, school approval, homeless education, truancy and dropouts, and health education. Responsibilities also include several federal programs including Individuals with Disabilities Education Act (IDEA) and No Child Left Behind (NCLB).

	<u>Actual</u> <b>2007-08</b>	<u>Current</u> <b>2008-09</b>	<u>Budgeted</u> <b>2009-10</b>	<u>Budgeted</u> <b>2010-11</b>
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	9.500	14.500	14.500	14.500
Personal Services	763,366	799,596	826,676	844,115
All Other	5,021,320	4,765,953	4,770,395	4,770,395
Total	5,784,686	5,565,549	5,597,071	5,614,510

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	49.000	50.000	50.000	50.000
Positions - FTE COUNT	0.576	0.576	0.576	0.576
Personal Services	3,544,957	3,708,911	3,837,034	3,941,797
All Other	118,775,632	118,779,881	118,779,881	118,779,881
Total	122,320,589	122,488,792	122,616,915	122,721,678

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	77,422	73,214	76,846	78,126
All Other	66,647	71,948	71,948	71,948
Total	144,069	145,162	148,794	150,074

**Program Summary - FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	161,327	163,656	184,292	190,402
All Other	57,083	57,083	57,083	57,083
Total	218,410	220,739	241,375	247,485

2009-10

2010-11

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

**GENERAL FUND**

Positions - LEGISLATIVE COUNT

-14.500

-14.500

Personal Services

(826,676)

(844,115)

All Other

(4,770,395)

(4,770,395)

Total

(5,597,071)

(5,614,510)

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT

-50.000

-50.000

Positions - FTE COUNT

-0.576

-0.576

Personal Services

(3,837,034)

(3,941,797)

All Other

(118,779,881)

(118,779,881)

Total

(122,616,915)

(122,721,678)

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT

-1.000

-1.000

Personal Services

(76,846)

(78,126)

All Other

(71,948)

(71,948)

Total

(148,794)

(150,074)

**FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT

-2.000

-2.000

Personal Services

(184,292)

(190,402)

All Other

(57,083)

(57,083)

Total

(241,375)

(247,485)

ActualCurrentBudgetedBudgeted

2007-08

2008-09

2009-10

2010-11

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT

9.500

14.500

Personal Services

763,366

799,596

All Other

5,021,320

4,765,953

Total

5,784,686

5,565,549

0

0

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT

49.000

50.000

Positions - FTE COUNT

0.576

0.576

Personal Services

3,544,957

3,708,911

All Other

118,775,632

118,779,881

Total

122,320,589

122,488,792

0

0

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT

1.000

1.000

Personal Services

77,422

73,214

All Other

66,647

71,948

Total

144,069

145,162

0

0

**Revised Program Summary - FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT

2.000

2.000

Personal Services

161,327

163,656

All Other

57,083

57,083

Total

218,410

220,739

0

0

## LEARNING THROUGH TECHNOLOGY Z029

**What the Budget purchases:**

The Learning Through Technology program provides the tools and resources to assist Maine's teachers in integrating technology into their classrooms and curriculum. Programs include the laptop portable computer program, distance learning classrooms, federal Title II-D education technology grants to school administrative units, federal e-rate support, Maine School Library Network support, and support to the Department of Education and school administrative units.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	5.000	6.000	6.000	6.000
Personal Services	135,216	(3,446)		
All Other	8,038			
Total	143,254	(3,446)	6	6

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT		1.000	1.000	1.000
Personal Services		57,428	60,707	61,842
All Other	1,262,210	1,265,318	1,265,318	1,265,318
Total	1,262,210	1,322,746	1,326,025	1,327,160

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	1,426,815	1,526,566	1,526,566	1,526,566
Total	1,426,815	1,526,566	1,526,566	1,526,566

			<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b>	Adjusts funding for the reorganization of programs and accounts to improve the financial management and reporting of funds in the Department of Education.			

**GENERAL FUND**

Positions - LEGISLATIVE COUNT		-6.000	-6.000
Total		-6.000	-6.000

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT		-1.000	-1.000
Personal Services		(60,707)	(61,842)
Total		(60,707)	(61,842)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	5.000	6.000		
Personal Services	135,216	(3,446)		
All Other	8,038			
Total	143,254	(3,446)	0	0

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT		1.000		
Personal Services		57,428		
All Other	1,262,210	1,265,318	1,265,318	1,265,318
Total	1,262,210	1,322,746	1,265,318	1,265,318

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	1,426,815	1,526,566	1,526,566	1,526,566
Total	1,426,815	1,526,566	1,526,566	1,526,566



## MANAGEMENT INFORMATION SYSTEMS 0838

**What the Budget purchases:**

The Management Information Systems team is responsible for managing the implementation of Essential Programs and Services and management of school finance statutes which control calculation and distribution of state subsidies; providing information that stimulates proposed changes to these statutes; providing educational data for legislators, educators, and citizens through the Maine Education Data Management System (MEDMS); and providing technology support for the department including learning technology, data entry, data processing, end user personal computer support, and management of the department web site and school performance profiles.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	311,079			
All Other	5,127,373	668,935	679,863	679,863
Total	5,438,452	668,935	679,863	679,863

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	2,000	1,000	1,000	1,000
Personal Services	172,890	194,737	200,949	118,240
All Other	2,684,879	2,690,096	2,690,096	2,690,096
Total	2,857,769	2,884,833	2,891,045	2,808,336

2009-10 2010-11

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

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	-11,000	-11,000
All Other	(679,863)	(679,863)
Total	(679,863)	(679,863)

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(200,949)	(118,240)
All Other	(2,690,096)	(2,690,096)
Total	(2,891,045)	(2,808,336)

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

Positions - LEGISLATIVE COUNT	11,000	11,000		
Personal Services	311,079			
All Other	5,127,373	668,935		
Total	5,438,452	668,935	0	0

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	2,000	1,000		
Personal Services	172,890	194,737		
All Other	2,684,879	2,690,096		
Total	2,857,769	2,884,833	0	0

PK-20 CURRICULUM, INSTRUCTION AND ASSESSMENT Z081
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**What the Budget purchases:**

Pre K - 20 consultants serve local school leadership and school administrative units allocated into 9 regions to provide a statewide regional model of support, professional development, and technical assistance for students to achieve Maine's Learning Results. Responsibilities also include the Maine Educational Assessment, Career and Technical education, and higher education services.

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

**2009-10**      **2010-11**

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

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	15,500	15,500
Personal Services	1,409,865	1,437,697
All Other	4,398,287	4,398,287
Total	5,808,152	5,835,984

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	15,500	15,500
Personal Services	1,138,324	1,172,914
All Other	28,154,370	28,154,370
Total	29,292,694	29,327,284

**OTHER SPECIAL REVENUE FUNDS**

All Other	54,640	54,640
Total	54,640	54,640

**2009-10**      **2010-11**

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

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(96,440)	(98,221)
All Other	(1,029,180)	(1,029,180)
Total	(1,125,620)	(1,127,401)

**2009-10**      **2010-11**

**Initiative:** Reorganizes one Education Specialist III position to an Education Team Coordinator position.

**FEDERAL EXPENDITURES FUND**

Personal Services	31,709	34,071
All Other	(31,709)	(34,071)
Total	0	0

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

Positions - LEGISLATIVE COUNT	14,500	14,500
Personal Services	1,313,425	1,339,476

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
<b>Revised Program Summary - GENERAL FUND</b>				
All Other			3,369,107	3,369,107
Total	0	0	4,682,532	4,708,583
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT			15,500	15,500
Personal Services			1,170,033	1,206,985
All Other			28,122,661	28,120,299
Total	0	0	29,292,694	29,327,284
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other			54,640	54,640
Total	0	0	54,640	54,640

## PRESCHOOL HANDICAPPED 0449

**What the Budget purchases:**

Child Development Service ensures the provision of child find activities, early intervention services, and free appropriate public education services to eligible children, pursuant to Title 20-A, and designated as the State Education Agency responsible for carrying out the State's obligations under the federal Individuals with Disabilities Education Act.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1,000			
Personal Services	65,512	26,505		
All Other	15,305,514	16,341,162	16,352,270	16,352,270
Total	15,371,026	16,367,667	16,352,270	16,352,270

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	175,840	183,895	181,416	189,798
All Other	5,070,897	5,070,897	5,070,897	5,070,897
Total	5,246,737	5,254,792	5,252,313	5,260,695

2009-10 2010-11

**Initiative:** Adjusts funding for service center fees from the Child Development Services program to the Leadership Team program.

**GENERAL FUND**

All Other	(451,379)	(451,379)
Total	(451,379)	(451,379)

2009-10 2010-11

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

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(53,400)	(56,604)
Total	(53,400)	(56,604)

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

Positions - LEGISLATIVE COUNT	1,000			
Personal Services	65,512	26,505		
All Other	15,305,514	16,341,162	15,900,891	15,900,891
Total	15,371,026	16,367,667	15,900,891	15,900,891

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	3,000	3,000	2,000	2,000
Personal Services	175,840	183,895	128,016	133,194
All Other	5,070,897	5,070,897	5,070,897	5,070,897
Total	5,246,737	5,254,792	5,198,913	5,204,091

PROFESSIONAL DEVELOPMENT AND EDUCATION FUND Z032
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**What the Budget purchases:**

This is a non-lapsing program to support approved requests from the department staff for individual professional development and educational opportunities to enhance their skills, education and performance. Funding is derived from the program teams within the department.

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

2009-10	2010-11
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**Initiative:** Reduces funding that supports staff enrolled in post-secondary courses.

**GENERAL FUND**

All Other

	(500)	(500)
Total	(500)	(500)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	5,000	5,000	4,500	4,500
Total	5,000	5,000	4,500	4,500

**REGIONAL SERVICES 0840****What the Budget purchases:**

Consultants serve local school leadership and school administrative units allocated into 9 regions to provide a statewide regional model of support, professional development, and technical assistance for students to achieve Maine's Learning Results. These consultants serve as content area specialists for curriculum, instruction and assessment in the department, staff special projects and initiatives, and manage a variety of state and federal programs and activities.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	11,000	10,000	10,000	10,000
Personal Services	880,867	834,155	948,074	963,830
All Other	352,740	337,024	338,544	338,544
Total	1,233,607	1,171,179	1,286,618	1,302,374

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	342,954	359,601	384,193	396,602
All Other	19,843,169	19,843,169	19,843,169	19,843,169
Total	20,186,123	20,202,770	20,227,362	20,239,771

2009-10 2010-11

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

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	-10,000	-10,000
Personal Services	(948,074)	(963,830)
All Other	(338,544)	(338,544)
Total	(1,286,618)	(1,302,374)

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	-5,000	-5,000
Personal Services	(384,193)	(396,602)
All Other	(19,843,169)	(19,843,169)
Total	(20,227,362)	(20,239,771)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	11,000	10,000		
Personal Services	880,867	834,155		
All Other	352,740	337,024		
Total	1,233,607	1,171,179	0	0

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	5,000	5,000		
Personal Services	342,954	359,601		
All Other	19,843,169	19,843,169		
Total	20,186,123	20,202,770	0	0

**REGIONAL SUPPORT SERVICES Z051****What the Budget purchases:**

Provides funds to support local schools reorganization planning.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
All Other	1,776,092			
Total	1,776,092	0	0	0

			2009-10	2010-11
<b>Initiative:</b>	NONE			

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	1,776,092			
Total	1,776,092	0	0	0

**RETIRED TEACHERS GROUP LIFE INSURANCE Z033****What the Budget purchases:**

Funding for group life insurance for retired teachers as a result of Other Post Employment Benefit requirements for retiree life insurance actuarially calculated for this group and became effective in fiscal year 2007-08.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
All Other	2,404,632	2,518,852	2,518,852	2,518,852
Total	2,404,632	2,518,852	2,518,852	2,518,852

			2009-10	2010-11
<b>Initiative:</b>	Adjusts funding for group life insurance for retired teachers.			

**GENERAL FUND**

All Other		(101,715)	13,099
Total		(101,715)	13,099

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	2,404,632	2,518,852	2,417,137	2,531,951
Total	2,404,632	2,518,852	2,417,137	2,531,951

<b>RETIRED TEACHERS' HEALTH INSURANCE 0854</b>
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**What the Budget purchases:**

This program provides funding for health insurance benefits for Maine's retired teachers.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
All Other	17,413,138	17,706,058	17,706,058	17,706,058
Total	17,413,138	17,706,058	17,706,058	17,706,058

<b>2009-10</b>	<b>2010-11</b>
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**Initiative:** Provides funding for increased retired teachers' health insurance costs.

**GENERAL FUND**

All Other		1,062,363	2,188,469
Total		1,062,363	2,188,469

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	17,413,138	17,706,058	18,768,421	19,894,527
Total	17,413,138	17,706,058	18,768,421	19,894,527



<b>SCHOOL FINANCE AND OPERATIONS Z078</b>
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**What the Budget purchases:**

The School Finance and Operations team is responsible for managing the implementation of Essential Programs and Services, school finance statutes, the Maine Education Data Management System (MEDMS), and for providing technology support for the department, and oversight of school construction, pupil transportation, and school nutrition including the school breakfast program.

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

**2009-10**      **2010-11**

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

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	4.000	4.000
Personal Services	235,823	246,937
All Other	1,894,509	1,894,509
Total	2,130,332	2,141,446

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	6.000	6.000
Personal Services	576,684	503,927
All Other	29,935,324	29,935,324
Total	30,512,008	30,439,251

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	4.000	4.000
Personal Services	330,798	341,986
All Other	131,569	131,569
Total	462,367	473,555

**2009-10**      **2010-11**

**Initiative:** Reduces funding for grants to public and private schools.

**GENERAL FUND**

All Other	(97,564)	(97,564)
Total	(97,564)	(97,564)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT			4.000	4.000
Personal Services			235,823	246,937
All Other			1,796,945	1,796,945
Total	0	0	2,032,768	2,043,882

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT			6.000	6.000
Personal Services			576,684	503,927
All Other			29,935,324	29,935,324
Total	0	0	30,512,008	30,439,251

Education, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT			4,000	4,000
Personal Services			330,798	341,986
All Other			131,569	131,569
Total	0	0	462,367	473,555

## SPECIAL SERVICES TEAM Z080

**What the Budget purchases:**

The Special Services Team program provides for general administration and supervision to ensure implementation of the State policy regarding equal educational opportunities for all children with disabilities, pursuant to Title 20-A, and the federal Individuals with Disabilities Education Act, as amended. It manages several federal grant programs and provides technical assistance in the areas that include health education, assistive technology, early childhood services, due process and safe and drug free schools.

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

**2009-10**      **2010-11**

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

**GENERAL FUND**

All Other	842,742	842,742
Total	842,742	842,742

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	30,000	30,000
Personal Services	2,318,202	2,379,128
All Other	65,307,842	65,307,842
Total	67,626,044	67,686,970

**FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	184,292	190,402
All Other	57,083	57,083
Total	241,375	247,485

**2009-10**      **2010-11**

**Initiative:** Reduces funding for health education, HIV prevention education, contracts for complaint investigations in the Special Education Due Process Office and the contract with the Maine Transition Network, which supports the Interdepartmental Committee on Transition.

**GENERAL FUND**

All Other	(98,636)	(98,636)
Total	(98,636)	(98,636)

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

All Other			744,106	744,106
	Total	0	0	744,106

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT			30.000	30.000	
Personal Services			2,318,202	2,379,128	
All Other			65,307,842	65,307,842	
	Total	0	0	67.626.044	67.686.970

**Revised Program Summary - FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	184,292	190,402

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other			57,083	57,083
Total	0	0	241,375	247,485

**SUPPORT SYSTEMS 0837****What the Budget purchases:**

The Support Systems Team supports achievement of Maine's Learning Results by assuring that all Maine children are taught by competent, qualified educators in learning environments which are healthy and safe. Programs include teacher certification, school construction, school nutrition, pupil transportation, and higher education.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	16,000	16,000	16,000	16,000
Personal Services	908,725	1,061,520	1,085,496	1,122,985
All Other	1,565,137	1,435,556	1,447,956	1,447,956
Total	2,473,862	2,497,076	2,533,452	2,570,941

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	534,888	551,712	588,405	601,324
All Other	27,648,824	27,648,824	27,648,824	27,648,824
Total	28,183,712	28,200,536	28,237,229	28,250,148

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	388,571	396,826	406,150	421,454
All Other	690,712	690,712	690,712	690,712
Total	1,079,283	1,087,538	1,096,862	1,112,166

**2009-10**      **2010-11**

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

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	-16,000	-16,000
Personal Services	(1,085,496)	(1,122,985)
All Other	(1,447,956)	(1,447,956)
Total	(2,533,452)	(2,570,941)

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	-7,000	-7,000
Personal Services	(588,405)	(601,324)
All Other	(27,648,824)	(27,648,824)
Total	(28,237,229)	(28,250,148)

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	-5,000	-5,000
Personal Services	(406,150)	(421,454)
All Other	(690,712)	(690,712)
Total	(1,096,862)	(1,112,166)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	16,000	16,000		
Personal Services	908,725	1,061,520		
All Other	1,565,137	1,435,556		
Total	2,473,862	2,497,076	0	0

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	7,000	7,000		
Personal Services	534,888	551,712		
All Other	27,648,824	27,648,824		
Total	28,183,712	28,200,536	0	0

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	5,000	5,000		
Personal Services	388,571	396,826		
All Other	690,712	690,712		
Total	1,079,283	1,087,538	0	0

**TEACHER RETIREMENT 0170****What the Budget purchases:**

The Maine Public Employees Retirement System manages the State's share and the employee's payroll deductions to provide retirement benefits for Maine's educators.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
All Other	177,054,037	178,669,830	178,669,830	178,669,830
Total	177,054,037	178,669,830	178,669,830	178,669,830

**2009-10**      **2010-11**

**Initiative:** Provides funding for teacher retirement costs based upon actuarial estimates for inflation and general salary increase from the Maine Public Employees Retirement System.

**GENERAL FUND**

All Other		9,137,869	18,058,735
Total		9,137,869	18,058,735

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	177,054,037	178,669,830	187,807,699	196,728,565
Total	177,054,037	178,669,830	187,807,699	196,728,565

Education, State Board of

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Department Summary - All Funds</b>				
Personal Services	19,686	21,192	21,192	21,192
All Other	80,032	117,685	108,298	108,297
<b>Total</b>	<b>99,718</b>	<b>138,877</b>	<b>129,490</b>	<b>129,489</b>
<b>Department Summary - GENERAL FUND</b>				
Personal Services	19,686	21,192	21,192	21,192
All Other	80,032	117,685	108,298	108,297
<b>Total</b>	<b>99,718</b>	<b>138,877</b>	<b>129,490</b>	<b>129,489</b>

Education, State Board of

**STATE BOARD OF EDUCATION 0614**

**What the Budget purchases:**

The State Board of Education has policy, rule making and approval responsibility for specified aspects of the statewide educational system including educator certification, program approval for higher education, school construction and Career and Technical education.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
Personal Services	19,686	21,192	21,192	21,192
All Other	80,032	117,685	122,685	122,685
<b>Total</b>	<b>99,718</b>	<b>138,877</b>	<b>143,877</b>	<b>143,877</b>

**2009-10**      **2010-11**

**Initiative:** Reduces funding through a 10% reduction in operational costs for the State Board of Education.

**GENERAL FUND**

All Other		(14,387)	(14,388)
<b>Total</b>		<b>(14,387)</b>	<b>(14,388)</b>

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
Personal Services	19,686	21,192	21,192	21,192
All Other	80,032	117,685	108,298	108,297
<b>Total</b>	<b>99,718</b>	<b>138,877</b>	<b>129,490</b>	<b>129,489</b>

Energy Conservation Board, Maine

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Department Summary - All Funds</b>				
All Other			263,400	263,400
Total	0	0	263,400	263,400
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other			263,400	263,400
Total	0	0	263,400	263,400

Energy Conservation Board, Maine

**MAINE ENERGY CONSERVATION BOARD Z076**

**What the Budget purchases:**

The Maine Energy Conservation Board assists the commission and the trustees of the Energy and Carbon Savings Trust in the development, coordination and integration of planning for the State's energy conservation efforts and to provide advice and counsel to the commission and the Energy and Carbon Savings Trust on energy conservation and carbon dioxide reduction matters.

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

2009-10      2010-11

**Initiative:** Provides funding for the Maine Energy Conservation Board.

**OTHER SPECIAL REVENUE FUNDS**

All Other		263,400	263,400
Total		263,400	263,400

<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
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**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other		263,400	263,400
Total	0	0	263,400



Environmental Protection, Department of

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	412,500	412,500	405,500	405,500
Positions - FTE COUNT	4,789	4,789	4,520	4,520
Personal Services	32,661,716	33,483,122	34,400,668	35,201,910
All Other	39,254,267	39,431,540	39,776,879	39,784,889
Capital Expenditures	704,500	734,000	600,500	536,500
<b>Total</b>	<b>72,620,483</b>	<b>73,648,662</b>	<b>74,778,047</b>	<b>75,523,299</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	69,000	68,000	65,000	65,000
Positions - FTE COUNT	0.308	0.308	0.308	0.308
Personal Services	5,437,952	5,361,112	5,431,434	5,553,199
All Other	1,208,557	1,170,661	1,223,475	1,228,186
<b>Total</b>	<b>6,646,509</b>	<b>6,531,773</b>	<b>6,654,909</b>	<b>6,781,385</b>
<b>Department Summary - HIGHWAY FUND</b>				
All Other	36,749	36,727	33,054	33,054
<b>Total</b>	<b>36,749</b>	<b>36,727</b>	<b>33,054</b>	<b>33,054</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	106,500	106,500	105,500	105,500
Positions - FTE COUNT	0.942	0.942	0.942	0.942
Personal Services	8,528,684	8,784,654	8,832,524	9,038,793
All Other	6,396,876	6,396,573	6,491,122	6,477,315
Capital Expenditures	25,000	30,000		
<b>Total</b>	<b>14,950,560</b>	<b>15,211,227</b>	<b>15,323,646</b>	<b>15,516,108</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	237,000	238,000	235,000	235,000
Positions - FTE COUNT	3.539	3.539	3.270	3.270
Personal Services	18,695,080	19,337,356	20,136,710	20,609,918
All Other	31,612,085	31,827,579	32,029,228	32,046,334
Capital Expenditures	679,500	704,000	600,500	536,500
<b>Total</b>	<b>50,986,665</b>	<b>51,868,935</b>	<b>52,766,438</b>	<b>53,192,752</b>

## ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251

**What the Budget purchases:**

Policy and administrative leadership, oversight, coordination and support.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	345,906	353,366	381,450	389,034
All Other	509,905	516,024	520,199	520,199
Total	855,811	869,390	901,649	909,233

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	27,000	27,000	27,000	27,000
Personal Services	1,985,890	2,052,049	2,153,369	2,213,061
All Other	3,786,456	3,950,070	3,950,070	3,950,070
Total	5,772,346	6,002,119	6,103,439	6,163,131

**2009-10**      **2010-11****Initiative:** Provides funding required as a result of increased Central Fleet Management rates.**OTHER SPECIAL REVENUE FUNDS**

All Other	288	371
Total	288	371

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

All Other	48,664	64,866
Total	48,664	64,866

**2009-10**      **2010-11****Initiative:** Reorganizes 2 Resource Administrator positions to 2 Public Service Coordinator I positions and transfers All Other to Personal Services to cover the General Fund costs.**GENERAL FUND**

Personal Services	2,488	2,601
All Other	(2,488)	(2,601)
Total	0	0

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	2,801	2,801
All Other	103	103
Total	2,904	2,904

**2009-10**      **2010-11****Initiative:** Adjusts funding for anticipated changes in utility costs.**OTHER SPECIAL REVENUE FUNDS**

All Other	3,561	3,676
Total	3,561	3,676

	2009-10	2010-11
<b>Initiative:</b> Transfers one Office Assistant II position from the Maine Environmental Protection Fund program, one Office Associate I position and one Accounting Associate I position from the Remediation and Waste Management program to the Administration - Environmental Protection program.		

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	3,000	3,000
Personal Services	163,135	170,116
All Other	6,014	6,272
<b>Total</b>	<b>169,149</b>	<b>176,388</b>

	2009-10	2010-11
<b>Initiative:</b> Adjusts funding of current property lease agreements with program areas using the space.		

**OTHER SPECIAL REVENUE FUNDS**

All Other	(182,190)	(182,190)
<b>Total</b>	<b>(182,190)</b>	<b>(182,190)</b>

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

**OTHER SPECIAL REVENUE FUNDS**

All Other	85,408	85,408
<b>Total</b>	<b>85,408</b>	<b>85,408</b>

	2009-10	2010-11
<b>Initiative:</b> Adjusts funding for the cost of radio support services to be provided by the Office of Information Technology.		

**GENERAL FUND**

All Other	15,684	15,684
<b>Total</b>	<b>15,684</b>	<b>15,684</b>

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

**GENERAL FUND**

All Other	9,703	14,527
<b>Total</b>	<b>9,703</b>	<b>14,527</b>

	2009-10	2010-11
<b>Initiative:</b> Transfers one Public Service Coordinator I position from the General Fund to Other Special Revenue Funds within the Administration - Environmental Protection program.		

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(99,894)	(101,574)
<b>Total</b>	<b>(99,894)</b>	<b>(101,574)</b>

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	99,894	101,574
All Other	3,683	3,745
<b>Total</b>	<b>103,577</b>	<b>105,319</b>

2009-10

2010-11

**Initiative:** Eliminates one Office Assistant II position and one Office Associate II position and reduces funding for associated All Other costs.

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT

-2.000

-2.000

Personal Services

(105,327)

(108,982)

All Other

(3,883)

(4,018)

Total

(109,210)

(113,000)

2009-10

2010-11

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

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT

-1.000

-1.000

Personal Services

(56,216)

(59,461)

Total

(56,216)

(59,461)

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

Positions - LEGISLATIVE COUNT

4.000

4.000

3.000

3.000

Personal Services

345,906

353,366

284,044

290,061

All Other

509,905

516,024

543,098

547,809

Total

855,811

869,390

827,142

837,870

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT

27.000

27.000

28.000

28.000

Personal Services

1,985,890

2,052,049

2,257,656

2,319,109

All Other

3,786,456

3,950,070

3,911,718

3,928,303

Total

5,772,346

6,002,119

6,169,374

6,247,412

**AIR QUALITY 0250****What the Budget purchases:**

Air emissions licensing, monitoring and compliance, outreach and educational activities, and meteorological research and analysis, to protect and improve outdoor air quality.

	<u>Actual</u> <b>2007-08</b>	<u>Current</u> <b>2008-09</b>	<u>Budgeted</u> <b>2009-10</b>	<u>Budgeted</u> <b>2010-11</b>
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	16,000	16,000	16,000	16,000
Personal Services	1,293,352	1,264,852	1,344,142	1,369,587
All Other	60,798	61,048	61,653	61,653
Total	1,354,150	1,325,900	1,405,795	1,431,240

**Program Summary - HIGHWAY FUND - Informational**

All Other	36,749	36,727	36,727	36,727
Total	36,749	36,727	36,727	36,727

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	287,287	293,332	302,959	307,998
All Other	84,010	84,010	84,010	84,010
Total	371,297	377,342	386,969	392,008

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other		200,000	200,000	200,000
Total	0	200,000	200,000	200,000

**2009-10**      **2010-11**

**Initiative:** Transfers one Public Service Manager II position from the Air Quality program, General Fund to the Maine Environmental Protection Fund program, Other Special Revenue Funds.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(114,728)	(116,292)
Total		(114,728)	(116,292)

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

Positions - LEGISLATIVE COUNT	16,000	16,000	15,000	15,000
Personal Services	1,293,352	1,264,852	1,229,414	1,253,295
All Other	60,798	61,048	61,653	61,653
Total	1,354,150	1,325,900	1,291,067	1,314,948

**Revised Program Summary - HIGHWAY FUND - Informational**

All Other	36,749	36,727	36,727	36,727
Total	36,749	36,727	36,727	36,727

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	287,287	293,332	302,959	307,998

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	84,010	84,010	84,010	84,010
Total	371,297	377,342	386,969	392,008

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other		200,000	200,000	200,000
Total	0	200,000	200,000	200,000

**BOARD OF ENVIRONMENTAL PROTECTION FUND 0025****What the Budget purchases:**

Review and adoption of new and amended rules, public hearing of appeals, licensing determinations for projects having significant public interest, and review and approval of administrative enforcement agreements.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	199,430	202,996	210,319	213,354
All Other	98,646	102,246	102,246	102,246
Total	298,076	305,242	312,565	315,600

**2009-10**      **2010-11**

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

**OTHER SPECIAL REVENUE FUNDS**

All Other		7,643	7,643
Total		7,643	7,643

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	199,430	202,996	210,319	213,354
All Other	98,646	102,246	109,889	109,889
Total	298,076	305,242	320,208	323,243

## LAND AND WATER QUALITY 0248

**What the Budget purchases:**

Licensing of land use development activities, licensing of water pollution control facilities, pollution control technical assistance, compliance monitoring and outreach and educational activities to protect and improve the quality of ground and surface water.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	47.000	46.000	46.000	46.000
Positions - FTE COUNT	0.308	0.308	0.308	0.308
Personal Services	3,666,759	3,604,402	3,835,482	3,922,459
All Other	637,854	593,589	598,724	598,724
Total	4,304,613	4,197,991	4,434,206	4,521,183

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000
Personal Services	654,410	675,833	697,474	714,592
All Other	399,220	399,111	399,111	399,111
Total	1,053,630	1,074,944	1,096,585	1,113,703

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	980,064	1,005,908	1,053,137	1,073,841
All Other	808,610	808,650	808,650	808,650
Total	1,788,674	1,814,558	1,861,787	1,882,491

**2009-10**      **2010-11**

**Initiative:** Provides funding required as a result of increased Central Fleet Management rates.

**OTHER SPECIAL REVENUE FUNDS**

All Other	116	146
Total	116	146

**2009-10**      **2010-11**

**Initiative:** Reduces funding in the Coastal Zone Management Grant.

**FEDERAL EXPENDITURES FUND**

All Other	(5,019)	(19,015)
Total	(5,019)	(19,015)

**2009-10**      **2010-11**

**Initiative:** Transfers one Environmental Specialist IV position from the Land and Water Quality program, General Fund to the Maine Environmental Protection Fund program, Other Special Revenue Funds and transfers one Senior Environmental Engineer position from the Performance Partnership Grant program, Federal Expenditures Fund to the Land and Water Quality program, General Fund.

**GENERAL FUND**

Personal Services	(4,032)	(710)
Total	(4,032)	(710)

	2009-10	2010-11
<b>Initiative:</b> Transfers one Public Service Manager II position from 50% General Fund, Land and Water Quality program and 50% Federal Expenditures Fund, Performance Partnership Grant program to 100% Federal Expenditures Fund, Performance Partnership Grant program.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(56,000)	(56,955)
Total	(56,000)	(56,955)

	2009-10	2010-11
<b>Initiative:</b> Reorganizes one Environmental Engineer Specialist position to one Environmental Specialist III position.		
<b>GENERAL FUND</b>		
Personal Services	(17,042)	(17,221)
Total	(17,042)	(17,221)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	47.000	46.000	45.000	45.000
Positions - FTE COUNT	0.308	0.308	0.308	0.308
Personal Services	3,666,759	3,604,402	3,758,408	3,847,573
All Other	637,854	593,589	598,724	598,724
Total	4,304,613	4,197,991	4,357,132	4,446,297

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000
Personal Services	654,410	675,833	697,474	714,592
All Other	399,220	399,111	394,092	380,096
Total	1,053,630	1,074,944	1,091,566	1,094,688

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	980,064	1,005,908	1,053,137	1,073,841
All Other	808,610	808,650	808,766	808,796
Total	1,788,674	1,814,558	1,861,903	1,882,637



## MAINE ENVIRONMENTAL PROTECTION FUND 0421

**What the Budget purchases:**

Administration of select fees in support of environmental licensing, compliance, outreach, educational and other activities.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	74.000	75.000	75.000	75.000
Positions - FTE COUNT	2.615	2.615	2.346	2.346
Personal Services	5,544,683	5,864,391	6,083,726	6,237,698
All Other	1,320,763	1,170,032	1,170,032	1,170,032
Capital Expenditures		75,000		
Total	6,865,446	7,109,423	7,253,758	7,407,730

**2009-10**      **2010-11**

**Initiative:** Provides funding required as a result of increased Central Fleet Management rates.

**OTHER SPECIAL REVENUE FUNDS**

All Other		3,285	4,310
Total		3,285	4,310

**2009-10**      **2010-11**

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

**OTHER SPECIAL REVENUE FUNDS**

All Other		883	911
Total		883	911

**2009-10**      **2010-11**

**Initiative:** Transfers one Environmental Specialist IV position from the Land and Water Quality program, General Fund to the Maine Environmental Protection Fund program, Other Special Revenue Funds and transfers one Senior Environmental Engineer position from the Performance Partnership Grant program, Federal Expenditures Fund to the Land and Water Quality program, General Fund.

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT		1.000	1.000
Personal Services		96,463	98,375
All Other		3,552	3,623
Total		100,015	101,998

**2009-10**      **2010-11**

**Initiative:** Transfers one Office Assistant II position from the Maine Environmental Protection Fund program, one Office Associate I position and one Accounting Associate I position from the Remediation and Waste Management program to the Administration - Environmental Protection program.

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT		-1.000	-1.000
Personal Services		(50,946)	(53,861)
All Other		(1,878)	(1,986)
Total		(52,824)	(55,847)

		2009-10	2010-11	
<b>Initiative:</b>	Adjusts funding of current property lease agreements with program areas using the space.			
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other		53,046	53,046	
Total		53,046	53,046	
<b>2009-10</b>				
<b>Initiative:</b>	Provides funding for capital equipment purchases in the Maine Environmental Protection Fund program for continued air monitoring.			
<b>OTHER SPECIAL REVENUE FUNDS</b>				
Capital Expenditures		98,500	100,500	
Total		98,500	100,500	
<b>2009-10</b>				
<b>Initiative:</b>	Transfers one Environmental Specialist III position from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Remediation and Waste Management program, General Fund.			
<b>OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT		-1.000	-1.000	
Personal Services		(75,721)	(76,903)	
All Other		(2,792)	(2,835)	
Total		(78,513)	(79,738)	
<b>2009-10</b>				
<b>Initiative:</b>	Transfers one Public Service Manager II position from the Air Quality program, General Fund to the Maine Environmental Protection Fund program, Other Special Revenue Funds.			
<b>OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT		1.000	1.000	
Personal Services		114,728	116,292	
All Other		4,230	4,288	
Total		118,958	120,580	
<b>2009-10</b>				
<b>Initiative:</b>	Eliminates 2 Environmental Specialist II positions and one Environmental Specialist III position in accordance with Public Law 2007, chapter 653, Part C, section 2.			
<b>OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT		-3.000	-3.000	
Personal Services		(172,881)	(182,061)	
Total		(172,881)	(182,061)	
<b>2009-10</b>				
	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	74.000	75.000	72.000	72.000
Positions - FTE COUNT	2.615	2.615	2.346	2.346
Personal Services	5,544,683	5,864,391	5,995,369	6,139,540
All Other	1,320,763	1,170,032	1,230,358	1,231,389
Capital Expenditures		75,000	98,500	100,500
Total	6,865,446	7,109,423	7,324,227	7,471,429

PERFORMANCE PARTNERSHIP GRANT 0851
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**What the Budget purchases:**

Administration of a United States Environmental Protection Agency Grant complementing State support for Air Quality, Land & Water Quality and certain Remediation & Waste Management programs.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	66.500	66.500	66.500	66.500
Positions - FTE COUNT	0.942	0.942	0.942	0.942
Personal Services	5,253,484	5,409,109	5,670,603	5,810,819
All Other	3,519,659	3,519,597	3,519,597	3,519,597
Total	8,773,143	8,928,706	9,190,200	9,330,416

2009-10	2010-11
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**Initiative:** Provides funding required as a result of increased Central Fleet Management rates.

**FEDERAL EXPENDITURES FUND**

All Other	864	1,101
Total	864	1,101

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

**FEDERAL EXPENDITURES FUND**

All Other	1,794	1,851
Total	1,794	1,851

2009-10	2010-11
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**Initiative:** Transfers one Environmental Specialist IV position from the Land and Water Quality program, General Fund to the Maine Environmental Protection Fund program, Other Special Revenue Funds and transfers one Senior Environmental Engineer position from the Performance Partnership Grant program, Federal Expenditures Fund to the Land and Water Quality program, General Fund.

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(92,431)	(97,665)
All Other	(3,408)	(3,601)
Total	(95,839)	(101,266)

2009-10	2010-11
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**Initiative:** Adjusts funding of current property lease agreements with program areas using the space.

**FEDERAL EXPENDITURES FUND**

All Other	14,723	14,723
Total	14,723	14,723

2009-10	2010-11
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**Initiative:** Adjusts funding for information technology services based on fiscal years 2009-10 and 2010-11 projected changes in agency headcount.

**FEDERAL EXPENDITURES FUND**

All Other	83,199	83,199
Total	83,199	83,199

2009-10

2010-11

**Initiative:** Transfers one Public Service Manager II position from 50% General Fund, Land and Water Quality program and 50% Federal Expenditures Fund, Performance Partnership Grant program to 100% Federal Expenditures Fund, Performance Partnership Grant program.

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT

1.000

1.000

Personal Services

56,000

56,955

All Other

2,065

2,100

Total

58,065

59,055

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

Positions - LEGISLATIVE COUNT

66.500

66.500

66.500

66.500

Positions - FTE COUNT

0.942

0.942

0.942

0.942

Personal Services

5,253,484

5,409,109

5,634,172

5,770,109

All Other

3,519,659

3,519,597

3,618,834

3,618,970

Total

8,773,143

8,928,706

9,253,006

9,389,079

<b>REMEDIATION AND WASTE MANAGEMENT 0247</b>
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**What the Budget purchases:**

Investigations of contaminated sites, cleanup feasibility studies, design and implementation of remedial activities, efforts to return contaminated sites to productive use, and compliance, outreach and educational activities to protect resources from spills or mishandling of petroleum, hazardous materials and hazardous waste.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	131,935	138,492	153,260	156,608
Total	131,935	138,492	153,260	156,608

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	27.000	27.000	27.000	27.000
Personal Services	2,333,503	2,406,380	2,275,508	2,327,857
All Other	2,393,987	2,393,855	2,393,855	2,393,855
Capital Expenditures	25,000	30,000		
Total	4,752,490	4,830,235	4,669,363	4,721,712

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	122.000	122.000	122.000	122.000
Positions - FTE COUNT	0.924	0.924	0.924	0.924
Personal Services	9,985,013	10,212,012	10,663,005	10,909,088
All Other	25,597,610	25,596,581	25,596,581	25,596,581
Capital Expenditures	679,500	629,000		
Total	36,262,123	36,437,593	36,259,586	36,505,669

	<b>2009-10</b>	<b>2010-11</b>
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**Initiative:** Provides funding required as a result of increased Central Fleet Management rates.

**FEDERAL EXPENDITURES FUND**

All Other		230	279
Total		230	279

**OTHER SPECIAL REVENUE FUNDS**

All Other		7,049	9,532
Total		7,049	9,532

	<b>2009-10</b>	<b>2010-11</b>
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**Initiative:** Provides funding for building improvements in the Remediation and Waste Management program.

**OTHER SPECIAL REVENUE FUNDS**

Capital Expenditures		60,000	10,000
Total		60,000	10,000

	<b>2009-10</b>	<b>2010-11</b>
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**Initiative:** Provides funding for capital equipment purchases needed for investigation and clean up of spilled hazardous materials and petroleum products.

**OTHER SPECIAL REVENUE FUNDS**

Capital Expenditures		442,000	426,000
Total		442,000	426,000

2009-10 2010-11

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

**OTHER SPECIAL REVENUE FUNDS**

All Other

	7,405	7,642
Total	7,405	7,642

2009-10 2010-11

**Initiative:** Transfers one Office Assistant II position from the Maine Environmental Protection Fund program, one Office Associate I position and one Accounting Associate I position from the Remediation and Waste Management program to the Administration - Environmental Protection program.

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	-2,000	-2,000
	(112,189)	(116,255)
	(4,136)	(4,286)
Total	(116,325)	(120,541)

2009-10 2010-11

**Initiative:** Adjusts funding of current property lease agreements with program areas using the space.

**OTHER SPECIAL REVENUE FUNDS**

All Other

	114,421	114,421
Total	114,421	114,421

2009-10 2010-11

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

**OTHER SPECIAL REVENUE FUNDS**

All Other

	47,177	44,067
Total	47,177	44,067

2009-10 2010-11

**Initiative:** Reorganizes one Resource Administrator position to one Public Service Coordinator I position and provides funding for associated All Other costs.

**FEDERAL EXPENDITURES FUND**

Personal Services

All Other

	2,731	2,852
	101	105
Total	2,832	2,957

2009-10 2010-11

**Initiative:** Transfers one Oil and Hazardous Materials Specialist II position from the General Fund to Other Special Revenue Funds within the Remediation and Waste Management program.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT

Personal Services

	-1,000	-1,000
	(69,413)	(71,241)
Total	(69,413)	(71,241)

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT

Personal Services

	1,000	1,000
	69,413	71,241
Total	69,413	71,241

2009-10

2010-11

**Initiative:** Transfers one Environmental Specialist III position from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Remediation and Waste Management program, General Fund.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT

1.000

1.000

Personal Services

75,721

76,903

All Other

20,000

20,000

Total

95,721

96,903

2009-10

2010-11

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

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT

-1.000

-1.000

Personal Services

(80,320)

(84,615)

Total

(80,320)

(84,615)

ActualCurrentBudgetedBudgeted

2007-08

2008-09

2009-10

2010-11

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT

2.000

2.000

2.000

2.000

Personal Services

131,935

138,492

159,568

162,270

All Other

20,000

20,000

Total

131,935

138,492

179,568

182,270

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT

27.000

27.000

26.000

26.000

Personal Services

2,333,503

2,406,380

2,197,919

2,246,094

All Other

2,393,987

2,393,855

2,394,186

2,394,239

Capital Expenditures

25,000

30,000

Total

4,752,490

4,830,235

4,592,105

4,640,333

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT

122.000

122.000

121.000

121.000

Positions - FTE COUNT

0.924

0.924

0.924

0.924

Personal Services

9,985,013

10,212,012

10,620,229

10,864,074

All Other

25,597,610

25,596,581

25,768,497

25,767,957

Capital Expenditures

679,500

629,000

502,000

436,000

Total

36,262,123

36,437,593

36,890,726

37,068,031

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Personal Services	513,065	572,189	566,232	633,357
All Other	2,128,239	2,154,804	4,152,170	1,810,623
Total	2,641,304	2,726,993	4,718,402	2,443,980
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	3.000	3.000	2.000	2.000
Personal Services	139,499	144,700	135,177	139,742
All Other	15,362	9,721	9,721	9,721
Total	154,861	154,421	144,898	149,463
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	4.000	4.000	5.000	5.000
Personal Services	373,566	427,489	431,055	493,615
All Other	2,112,877	2,145,083	4,142,449	1,800,902
Total	2,486,443	2,572,572	4,573,504	2,294,517



GOVERNMENTAL ETHICS & ELECTION PRACTICES - COMMISSION ON 0414
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**What the Budget purchases:**

The commission administers the Maine Clean Election Act, and the state's campaign finance, lobbyist disclosure and legislative ethics laws.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	139,499	144,700	151,277	156,349
All Other	15,362	9,721	9,721	9,721
Total	154,861	154,421	160,998	166,070

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	373,566	427,489	385,010	396,210
All Other	2,112,877	2,145,083	2,208,656	2,208,656
Total	2,486,443	2,572,572	2,593,666	2,604,866

**2009-10**      **2010-11**

**Initiative:** Reduces funding in the Maine Clean Elections Act account to stay within available resources.

**OTHER SPECIAL REVENUE FUNDS**

All Other	(20,162)	(304,088)
Total	(20,162)	(304,088)

**2009-10**      **2010-11**

**Initiative:** Establishes 2 project Planning and Research Assistant positions needed to properly administer the 2010 election. One position begins on January 1, 2010 and ends on December 31, 2010, and one position begins on October 1, 2010 and ends on June 11, 2011.

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	29,945	80,798
All Other	(29,945)	(80,798)
Total	0	0

**2009-10**      **2010-11**

**Initiative:** Provides funding for the transfer authorized in Public Law 2007, chapter 539, Part L, as amended in Part F of this Act, for the administration of the Maine Clean Elections Act.

**OTHER SPECIAL REVENUE FUNDS**

All Other	2,000,000	
Total	2,000,000	0

**2009-10**      **2010-11**

**Initiative:** Reduces funding to stay within available resources.

**OTHER SPECIAL REVENUE FUNDS**

All Other		(6,261)
Total	0	(6,261)

	2009-10	2010-11
<b>Initiative:</b> Reallocates the cost of one Registration and Reporting Officer position from 55% General Fund and 45% Other Special Revenue Funds to 42% General Fund and 58% Other Special Revenue Funds, and reallocates the cost of one Secretary Associate Legal position from 74% General Fund and 26% Other Special Revenue Funds to 60% General Fund and 40% Other Special Revenue Funds within the same program.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(16,100)	(16,607)
Total	(16,100)	(16,607)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	16,100	16,607
All Other	(16,100)	(16,607)
Total	0	0

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	3.000	3.000	2.000	2.000
Personal Services	139,499	144,700	135,177	139,742
All Other	15,362	9,721	9,721	9,721
Total	154,861	154,421	144,898	149,463

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	4.000	4.000	5.000	5.000
Personal Services	373,566	427,489	431,055	493,615
All Other	2,112,877	2,145,083	4,142,449	1,800,902
Total	2,486,443	2,572,572	4,573,504	2,294,517

Executive Department

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	94.000	91.000	86.500	86.500
Positions - FTE COUNT	0.684	0.684	1.315	1.315
Personal Services	8,300,793	8,533,948	8,039,566	8,259,705
All Other	8,475,631	8,172,801	7,449,892	7,341,693
Capital Expenditures	500	500		
<b>Total</b>	<b>16,776,924</b>	<b>16,707,249</b>	<b>15,489,458</b>	<b>15,601,398</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	52.000	50.000	44.500	44.500
Positions - FTE COUNT	0.684	0.684	1.315	1.315
Personal Services	4,326,092	4,493,213	4,083,930	4,251,250
All Other	1,507,665	1,312,434	1,273,982	1,273,540
<b>Total</b>	<b>5,833,757</b>	<b>5,805,647</b>	<b>5,357,912</b>	<b>5,524,790</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	18.000	17.000	18.000	18.000
Personal Services	1,827,355	1,804,217	1,649,636	1,645,719
All Other	4,644,763	4,716,954	3,820,350	3,712,029
<b>Total</b>	<b>6,472,118</b>	<b>6,521,171</b>	<b>5,469,986</b>	<b>5,357,748</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	24.000	24.000	24.000	24.000
Personal Services	2,147,346	2,236,518	2,306,000	2,362,736
All Other	2,323,203	2,143,413	2,355,560	2,356,124
Capital Expenditures	500	500		
<b>Total</b>	<b>4,471,049</b>	<b>4,380,431</b>	<b>4,661,560</b>	<b>4,718,860</b>

## ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE 0165

**What the Budget purchases:**

The Office of the Governor exists to provide support services to the Governor as he carries out the responsibilities of the Chief Executive of the State of Maine. This support includes functions of correspondence, policy development, legislative relations, national and regional Governors' associations and scheduling preparation of reports and addresses, public information, executive appointments, case work, and manage the operating budget of the Governor using the highest standards and professional conduct.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	28,000	26,000	26,000	26,000
Personal Services	2,388,996	2,491,142	2,496,118	2,621,286
All Other	444,175	436,277	437,027	437,027
Total	2,833,171	2,927,419	2,933,145	3,058,313
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Personal Services	544,005	478,974	141,389	149,034
All Other	1,130,826	1,130,826	1,130,826	1,130,826
Total	1,674,831	1,609,800	1,272,215	1,279,860
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	1,353			
All Other	14,368	500	500	500
Total	15,721	500	500	500

**2009-10**      **2010-11**

**Initiative:** Eliminates funding for the federal WIRED grant in fiscal year 2010-11 due to the expiration of this program.

**FEDERAL EXPENDITURES FUND**

All Other		(108,741)
Total	0	(108,741)

**2009-10**      **2010-11**

**Initiative:** Eliminates funding as a result of the completion of the workforce cooperative agreement initiatives.

**FEDERAL EXPENDITURES FUND**

All Other	(900,000)	(900,000)
Total	(900,000)	(900,000)

**2009-10**      **2010-11**

**Initiative:** Reallocates the cost of one Governor's Special Assistant position from 75% General Fund and 25% Federal Expenditures Fund to 83.5% General Fund and 16.5% Federal Expenditures Fund and one Governor's Special Assistant position from 62.5% General Fund and 37.5% Federal Expenditures Fund to 75% General Fund and 25% Federal Expenditures Fund.

**GENERAL FUND**

Personal Services	5,007	5,276
Total	5,007	5,276

**FEDERAL EXPENDITURES FUND**

Personal Services	(5,007)	(5,276)
Total	(5,007)	(5,276)

Executive Department

	2009-10	2010-11
<b>Initiative:</b> Continues 2 limited-period Governor's Special Assistant positions through June 11, 2011. These positions were previously authorized to continue in Public Law 2007, chapter 240.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	101,482	107,101
All Other	508	768
Total	101,990	107,869
<b>2009-10</b> <b>2010-11</b>		
<b>Initiative:</b> Eliminates one Governor's Special Assistant position.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(98,937)	(103,462)
Total	(98,937)	(103,462)
<b>2009-10</b> <b>2010-11</b>		
<b>Initiative:</b> Reallocates the cost of one Governor's Special Assistant position from 62.5% Federal Expenditures Fund and 37.5% General Fund to 81% Federal Expenditures Fund and 19% General Fund.		
<b>GENERAL FUND</b>		
Personal Services	(74,608)	(78,715)
Total	(74,608)	(78,715)
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	74,608	78,715
All Other	1,658	1,749
Total	76,266	80,464
<b>2009-10</b> <b>2010-11</b>		
<b>Initiative:</b> Reallocates the cost of one Governor's Special Assistant position from 62.5% General Fund and 37.5% Federal Expenditures Fund to 100% General Fund and decreases the hours of the position from 80 hours to 40 hours biweekly.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-0.500	-0.500
Personal Services	(19,953)	(21,059)
Total	(19,953)	(21,059)
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	(59,861)	(63,182)
All Other	(1,331)	(1,404)
Total	(61,192)	(64,586)
<b>2009-10</b> <b>2010-11</b>		
<b>Initiative:</b> Reallocates the cost of one Governor's Special Assistant position from 100% General Fund to 85% Federal Expenditures Fund and 15% General Fund.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(115,277)	(121,637)
Total	(115,277)	(121,637)
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	115,277	121,637
All Other	2,561	2,703
Total	117,838	124,340

**Executive Department**

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	28.000	26.000	23.500	23.500
Personal Services	2,388,996	2,491,142	2,192,350	2,301,689
All Other	444,175	436,277	437,027	437,027
Total	2,833,171	2,927,419	2,629,377	2,738,716
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT			1.000	1.000
Personal Services	544,005	478,974	367,888	388,029
All Other	1,130,826	1,130,826	234,222	125,901
Total	1,674,831	1,609,800	602,110	513,930
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	1,353			
All Other	14,368	500	500	500
Total	15,721	500	500	500

## BLAINE HOUSE 0072

**What the Budget purchases:**

The Blaine House, a national historic landmark, is the official residence of the Governor of the State of Maine. The Blaine House staff provides services for the Governor and the Governor's family and guests. The staff also maintains Blaine House offices for the Governor to display the mansion during public visiting hours and assists at official receptions and other gatherings.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Positions - FTE COUNT	0.684	0.684	0.684	0.684
Personal Services	472,260	499,221	523,392	552,021
All Other	55,539	55,539	55,539	55,539
Total	527,799	554,760	578,931	607,560

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	5,240	5,240	5,240	5,240
Total	5,240	5,240	5,240	5,240

			<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b>	Reorganizes one full-time Governor's Special Assistant position to 2 part-time seasonal Governor's Special Assistant positions.			

**GENERAL FUND**

Positions - LEGISLATIVE COUNT			-1.000	-1.000
Positions - FTE COUNT			0.631	0.631
Personal Services			(56,526)	(59,592)
Total			(56,526)	(59,592)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	6.000	6.000	5.000	5.000
Positions - FTE COUNT	0.684	0.684	1.315	1.315
Personal Services	472,260	499,221	466,866	492,429
All Other	55,539	55,539	55,539	55,539
Total	527,799	554,760	522,405	547,968

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	5,240	5,240	5,240	5,240
Total	5,240	5,240	5,240	5,240

## LAND FOR MAINE'S FUTURE FUND 0060

**What the Budget purchases:**

On behalf of the Land for Maine's Future Board, the State Planning Office solicits and reviews land conservation proposals and provides project support relating to conservation land and easement purchases, including funding, interagency coordination, and special publications.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	73,441	74,412	79,015	80,255
All Other	5,000	5,000	5,000	5,000
Total	78,441	79,412	84,015	85,255

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	55,485	49,707	49,707	49,707
Capital Expenditures	500	500		
Total	55,985	50,207	49,707	49,707

**Initiative:** NONE

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	73,441	74,412	79,015	80,255
All Other	5,000	5,000	5,000	5,000
Total	78,441	79,412	84,015	85,255

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	55,485	49,707	49,707	49,707
Capital Expenditures	500	500		
Total	55,985	50,207	49,707	49,707



## OMBUDSMAN PROGRAM 0103

**What the Budget purchases:**

This program exists to provide ombudsman services to the children and families of the State regarding child welfare services provided by the Department of Health and Human Services.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
All Other	127,000	122,524	122,524	122,524
Total	127,000	122,524	122,524	122,524

**Program Summary - FEDERAL EXPENDITURES FUND**

All Other	57,150	57,150	57,150	57,150
Total	57,150	57,150	57,150	57,150

			2009-10	2010-11
<b>Initiative:</b>	NONE			

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	127,000	122,524	122,524	122,524
Total	127,000	122,524	122,524	122,524

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

All Other	57,150	57,150	57,150	57,150
Total	57,150	57,150	57,150	57,150

## PLANNING OFFICE 0082

**What the Budget purchases:**

The State Planning Office has 4 core statutory duties: coordinate the development of the State's economy and energy resources with the conservation of its natural resources; provide technical assistance to the Governor and Legislature through undertaking special studies and plans and preparing policy alternatives; provide technical assistance to local and regional planning groups; and conduct continuing economic analyses, including economic forecasting.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	17.000	17.000	17.000	17.000
Personal Services	1,391,395	1,428,438	1,527,682	1,561,971
All Other	875,951	693,094	703,421	703,421
Total	2,267,346	2,121,532	2,231,103	2,265,392

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	18.000	17.000	17.000	17.000
Personal Services	1,283,350	1,325,243	1,281,748	1,257,690
All Other	3,456,787	3,528,978	3,528,978	3,528,978
Total	4,740,137	4,854,221	4,810,726	4,786,668

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	14.000	15.000	15.000	15.000
Personal Services	1,025,229	1,091,021	1,147,760	1,189,602
All Other	1,530,275	1,516,385	1,516,385	1,516,385
Total	2,555,504	2,607,406	2,664,145	2,705,987

		<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b>	Transfers one Senior Planner position and related All Other costs in the Code Enforcement Officer program from the General Fund to Other Special Revenue Funds and charges a fee for code enforcement officer training and certification.		

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(85,634)	(87,355)
All Other	(49,529)	(49,971)
Total	(135,163)	(137,326)

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	85,634	87,355
All Other	57,147	57,711
Total	142,781	145,066

	<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b>	Eliminates one Public Service Coordinator I position.	

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(96,349)	(97,739)
Total	(96,349)	(97,739)

Executive Department

	2009-10	2010-11
<b>Initiative:</b> Provides funding to reimburse municipalities for activities related to certain permitting requirements mandated by the State.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	160,000	160,000
Total	160,000	160,000

	2009-10	2010-11
<b>Initiative:</b> Eliminates one Planner II position in accordance with Public Law 2007, chapter 653, Part C, section 2.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(65,881)	(69,819)
Total	(65,881)	(69,819)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	17,000	17,000	15,000	15,000
Personal Services	1,391,395	1,428,438	1,345,699	1,376,877
All Other	875,951	693,094	653,892	653,450
Total	2,267,346	2,121,532	1,999,591	2,030,327

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	18,000	17,000	17,000	17,000
Personal Services	1,283,350	1,325,243	1,281,748	1,257,690
All Other	3,456,787	3,528,978	3,528,978	3,528,978
Total	4,740,137	4,854,221	4,810,726	4,786,668

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	14,000	15,000	15,000	15,000
Personal Services	1,025,229	1,091,021	1,167,513	1,207,138
All Other	1,530,275	1,516,385	1,733,532	1,734,096
Total	2,555,504	2,607,406	2,901,045	2,941,234

## PUBLIC ADVOCATE 0410

**What the Budget purchases:**

The Public Advocate Office is committed to public service in representing Maine utility consumers in any matter that is covered by the authority of the Public Utilities Commission so that they have affordable, high quality utility services. The Public Advocate's Office seeks to carry out this representation in a principled, diligent and compassionate manner.

The office seeks to perform this advocacy role by:

- Arguing for the lowest feasible level of rates and for the delay of increases when supported by adequate evidence.
- Implementing policy set by the Public Utilities Commission, the Governor and the Legislature.
- Maintaining frequent and consistent contact with ratepayer organizations, individual consumers and their representatives in order to better identify emerging problems affecting service quality for utility customers.
- Pursuing in federal agency proceedings and courts each of these objectives in order to protect the interests of Maine ratepayers.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	10,000	9,000	9,000	9,000
Personal Services	1,120,764	1,145,497	1,138,487	1,155,598
All Other	717,835	571,581	571,581	571,581
Total	1,838,599	1,717,078	1,710,068	1,727,179

**2009-10**      **2010-11**

**Initiative:** Eliminates funding in the State Nuclear Safety Advisor account due to the elimination of the program on August 31, 2008.

**OTHER SPECIAL REVENUE FUNDS**

All Other		(5,000)	(5,000)
Total		(5,000)	(5,000)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	10,000	9,000	9,000	9,000
Personal Services	1,120,764	1,145,497	1,138,487	1,155,598
All Other	717,835	571,581	566,581	566,581
Total	1,838,599	1,717,078	1,705,068	1,722,179

Finance Authority of Maine

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Department Summary - All Funds</b>					
All Other		15,517,629	16,248,879	14,973,688	14,969,841
Total		15,517,629	16,248,879	14,973,688	14,969,841
<b>Department Summary - GENERAL FUND</b>					
All Other		12,761,117	12,761,117	11,485,005	11,485,005
Total		12,761,117	12,761,117	11,485,005	11,485,005
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>					
All Other		2,193,750	2,925,000	2,957,596	2,957,596
Total		2,193,750	2,925,000	2,957,596	2,957,596
<b>Department Summary - FUND FOR HEALTHY MAINE</b>					
All Other		562,762	562,762	531,087	527,240
Total		562,762	562,762	531,087	527,240

Finance Authority of Maine

FHM - DENTAL EDUCATION 0951
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**What the Budget purchases:**

The Finance Authority of Maine provides loans and loan repayments for qualifying dentists that practice in underserved population areas in Maine.

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - FUND FOR HEALTHY MAINE</b>					
All Other		277,735	277,735	277,735	277,735
Total		277,735	277,735	277,735	277,735
				<b>2009-10</b>	<b>2010-11</b>

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

**FUND FOR HEALTHY MAINE**

All Other			(15,632)	(17,531)
Total			(15,632)	(17,531)

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - FUND FOR HEALTHY MAINE</b>					
All Other		277,735	277,735	262,103	260,204
Total		277,735	277,735	262,103	260,204

**FHM - HEALTH EDUCATION CENTERS 0950****What the Budget purchases:**

Health Education Centers provide funding for recruitment centers in Maine to encourage students to attend medical school.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - FUND FOR HEALTHY MAINE</b>				
All Other	117,235	117,235	117,235	117,235
Total	117,235	117,235	117,235	117,235
			<b>2009-10</b>	<b>2010-11</b>

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

**FUND FOR HEALTHY MAINE**

All Other			(6,599)	(7,400)
Total			(6,599)	(7,400)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - FUND FOR HEALTHY MAINE</b>				
All Other	117,235	117,235	110,636	109,835
Total	117,235	117,235	110,636	109,835

**FHM - QUALITY CHILD CARE 0952****What the Budget purchases:**

The Finance Authority of Maine provides scholarships for qualifying students taking courses related to early childhood education or child development.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - FUND FOR HEALTHY MAINE</b>				
All Other	167,792	167,792	167,792	167,792
Total	167,792	167,792	167,792	167,792
			<b>2009-10</b>	<b>2010-11</b>

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

**FUND FOR HEALTHY MAINE**

All Other			(9,444)	(10,591)
Total			(9,444)	(10,591)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - FUND FOR HEALTHY MAINE</b>				
All Other	167,792	167,792	158,348	157,201
Total	167,792	167,792	158,348	157,201

**STUDENT FINANCIAL ASSISTANCE PROGRAMS 0653****What the Budget purchases:**

The Finance Authority of Maine provides grant, forgivable loan, and tuition waiver programs, as well as outreach activities, to assist Maine citizens with financing the pursuit of post secondary education.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
All Other	12,761,117	12,761,117	12,761,117	12,761,117
Total	12,761,117	12,761,117	12,761,117	12,761,117

**2009-10**      **2010-11**

**Initiative:** Reduces funding for grants in the Student Financial Assistance Programs.

**GENERAL FUND**

All Other		(1,276,112)	(1,276,112)
Total		(1,276,112)	(1,276,112)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	12,761,117	12,761,117	11,485,005	11,485,005
Total	12,761,117	12,761,117	11,485,005	11,485,005

**WASTE MOTOR OIL DISPOSAL SITE REMEDIATION PROGRAM Z060****What the Budget purchases:**

Provides funding for bond interest and principal payments for bonds issued by the Finance Authority of Maine to fund the clean up of waste motor oil disposal sites, in accordance with Public Law 2007, chapter 464.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	2,193,750	2,925,000	2,925,000	2,925,000
Total	2,193,750	2,925,000	2,925,000	2,925,000

**2009-10**      **2010-11**

**Initiative:** Provides funding from revenue for a premium on the first sale or distribution of bulk motor vehicle oil.

**OTHER SPECIAL REVENUE FUNDS**

All Other		32,596	32,596
Total		32,596	32,596

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	2,193,750	2,925,000	2,957,596	2,957,596
Total	2,193,750	2,925,000	2,957,596	2,957,596

Foundation for Blood Research

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Department Summary - All Funds</b>				
All Other	63,641	60,144	54,130	54,130
Total	63,641	60,144	54,130	54,130
<b>Department Summary - GENERAL FUND</b>				
All Other	63,641	60,144	54,130	54,130
Total	63,641	60,144	54,130	54,130

Foundation for Blood Research

SCIENCEWORKS FOR ME 0908

**What the Budget purchases:**

Expands equipment offerings to more schools, chemistry teachers and middle school teachers; increases the amount of equipment solicited; and establishes list of most needed equipment and target donations of these items.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
All Other	63,641	60,144	60,144	60,144
Total	63,641	60,144	60,144	60,144
			<b>2009-10</b>	<b>2010-11</b>

**Initiative:** Reduces funding for grants.

**GENERAL FUND**

All Other			(6,014)	(6,014)
		Total	(6,014)	(6,014)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	63,641	60,144	54,130	54,130
Total	63,641	60,144	54,130	54,130



# Harness Racing Promotional Board

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Department Summary - All Funds</b>					
All Other		188,651	188,651	188,651	188,651
Total		188,651	188,651	188,651	188,651
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>					
All Other		188,651	188,651	188,651	188,651
Total		188,651	188,651	188,651	188,651

## Harness Racing Promotional Board

### HARNESS RACING PROMOTIONAL BOARD 0873

#### What the Budget purchases:

Funds individual promotional activities at the agricultural fairs and commercial tracks. Assists with funding an impact study of the industry. Updates web page. Publishes a calendar. Participates in open farm days for breeding farms and training tracks. Has booths at the equine shows and Maine agricultural show each year. Sponsors and assists with publication of entries and live racing results in Maine newspapers, and conduct informational meetings statewide.

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>					
All Other		188,651	188,651	188,651	188,651
Total		188,651	188,651	188,651	188,651

2009-10 2010-11

Initiative: NONE

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>					
All Other		188,651	188,651	188,651	188,651
Total		188,651	188,651	188,651	188,651

Health Data Organization, Maine

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	9,000	6,000	6,000	6,000
Personal Services	755,508	509,584	528,066	536,483
All Other	1,047,930	1,456,713	1,536,546	1,631,359
<b>Total</b>	<b>1,803,438</b>	<b>1,966,297</b>	<b>2,064,612</b>	<b>2,167,842</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	9,000	6,000	6,000	6,000
Personal Services	755,508	509,584	528,066	536,483
All Other	1,047,930	1,456,713	1,536,546	1,631,359
<b>Total</b>	<b>1,803,438</b>	<b>1,966,297</b>	<b>2,064,612</b>	<b>2,167,842</b>

Health Data Organization, Maine

**MAINE HEALTH DATA ORGANIZATION 0848**

**What the Budget purchases:**

The Maine Health Data Organization is legislatively responsible for the collection, processing and analysis of clinical and financial health care information for the State. It maintains inpatient, outpatient, emergency department, quality, organizational and financial databases for all Maine hospitals. The Maine Health Data Organization also maintains the nation's first all payer/all provider health claims database. It is charged with expanding its health care services databases to include all health care facilities, providers, and payers and with making the information accessible to the public while protecting patient confidentiality.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	9,000	6,000	6,000	6,000
Personal Services	755,508	509,584	528,066	536,483
All Other	1,047,930	1,456,713	1,456,713	1,456,713
<b>Total</b>	<b>1,803,438</b>	<b>1,966,297</b>	<b>1,984,779</b>	<b>1,993,196</b>

**2009-10**      **2010-11**

**Initiative:** Provides funding for the authorized expenditures in accordance with the Maine Health Data Organization statute.

**OTHER SPECIAL REVENUE FUNDS**

All Other		79,833	174,646
<b>Total</b>		<b>79,833</b>	<b>174,646</b>

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	9,000	6,000	6,000	6,000
Personal Services	755,508	509,584	528,066	536,483
All Other	1,047,930	1,456,713	1,536,546	1,631,359
<b>Total</b>	<b>1,803,438</b>	<b>1,966,297</b>	<b>2,064,612</b>	<b>2,167,842</b>

Health and Human Services, Department of (Formerly BDS)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	1108.500	1054.000	1044.500	1044.500
Positions - FTE COUNT	1.899	0.600	0.600	0.600
Personal Services	75,648,275	75,488,046	80,847,733	80,374,389
All Other	331,550,857	329,143,375	320,352,141	316,975,060
Capital Expenditures	44,994	45,423		
<b>Total</b>	<b>407,244,126</b>	<b>404,676,844</b>	<b>401,199,874</b>	<b>397,349,449</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	472.000	416.500	421.000	421.000
Positions - FTE COUNT	1.299			
Personal Services	47,773,093	46,424,438	49,431,656	49,060,102
All Other	259,650,322	254,108,762	238,563,911	235,068,888
Capital Expenditures	44,994	45,423		
<b>Total</b>	<b>307,468,409</b>	<b>300,578,623</b>	<b>287,995,567</b>	<b>284,128,990</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	4.000	3.000	3.000	3.000
Personal Services	417,921	377,534	387,791	384,216
All Other	17,761,227	17,771,954	27,719,979	27,729,422
<b>Total</b>	<b>18,179,148</b>	<b>18,149,488</b>	<b>28,107,770</b>	<b>28,113,638</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	625.500	627.500	613.500	613.500
Positions - FTE COUNT	0.600	0.600	0.600	0.600
Personal Services	26,995,452	28,213,689	30,512,983	30,419,643
All Other	38,766,440	41,793,490	39,412,996	39,570,335
<b>Total</b>	<b>65,761,892</b>	<b>70,007,179</b>	<b>69,925,979</b>	<b>69,989,978</b>
<b>Department Summary - FUND FOR HEALTHY MAINE</b>				
All Other	6,466,079	6,554,080	6,164,525	6,115,685
<b>Total</b>	<b>6,466,079</b>	<b>6,554,080</b>	<b>6,164,525</b>	<b>6,115,685</b>
<b>Department Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Personal Services	461,809	472,385	515,303	510,428
All Other	8,906,789	8,915,089	8,490,730	8,490,730
<b>Total</b>	<b>9,368,598</b>	<b>9,387,474</b>	<b>9,006,033</b>	<b>9,001,158</b>

**BRAIN INJURY Z041****What the Budget purchases:**

This program provides supports and services to persons with brain injuries.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	88,021	92,961	115,997	114,021
All Other	5,336	5,302	5,329	5,329
Total	93,357	98,263	121,326	119,350

**2009-10**      **2010-11**

**Initiative:** Provides funding for a new grant award for the Traumatic Brain Injury Implementation Partnership.

**FEDERAL EXPENDITURES FUND**

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

**2009-10**      **2010-11**

**Initiative:** Transfers funding between programs in order to fund information technology services.

**GENERAL FUND**

All Other		(140)	(127)
Total		(140)	(127)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	88,021	92,961	115,997	114,021
All Other	5,336	5,302	5,189	5,202
Total	93,357	98,263	121,186	119,223

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

All Other			150,000	150,000
Total	0	0	150,000	150,000

**CONSUMER DIRECTED SERVICES Z043****What the Budget purchases:**

This program provides funding for consumer-directed personal care services.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
All Other	2,680,761	2,500,761	2,500,761	2,500,761
Total	2,680,761	2,500,761	2,500,761	2,500,761

**2009-10**      **2010-11**

**Initiative:** Continues one Social Services Program Specialist II position originally established by financial order in order to manage the self-directed personal care services for adults with physical disabilities program. Position costs are offset by a reduction in the All Other line category.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT

1.000      1.000

Personal Services

82,569      84,670

All Other

(82,569)      (84,670)

Total      0      0

**2009-10**      **2010-11**

**Initiative:** Transfers funding between programs in order to fund information technology services.

**GENERAL FUND**

All Other

2,179      2,192

Total      2,179      2,192

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT			1.000	1.000
Personal Services			82,569	84,670
All Other	2,680,761	2,500,761	2,420,371	2,418,283
Total	2,680,761	2,500,761	2,502,940	2,502,953

## DEPARTMENTWIDE 0019

**What the Budget purchases:**

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

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

2009-10 2010-11

**Initiative:** Reduces funding for room and board due to a Social Security income cost-of-living increase. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings that result from this initiative that apply against each appropriate General Fund account and shall transfer the amounts by financial order upon approval of the Governor.

**GENERAL FUND**

All Other

	(4,000,000)	(4,000,000)
Total	(4,000,000)	(4,000,000)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
All Other			(4,000,000)	(4,000,000)
Total	0	0	(4,000,000)	(4,000,000)

## DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER 0734

**What the Budget purchases:**

Dorothea Dix Psychiatric Center (DDPC) is a 100-bed psychiatric hospital serving two-thirds of the State's geographic area that provides services for people with severe mental illness. DDPC is part of a comprehensive mental health system of services in Northern and Eastern Maine, which includes community mental health centers, private psychiatric and community hospitals and private providers.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
Personal Services	8,247,953	8,225,436	8,955,472	8,906,175
All Other	1,028,358	303,467	307,287	307,287
Total	9,276,311	8,528,903	9,262,759	9,213,462

**Initiative:** Eliminates one Physician III position, one Physician Assistant position and one Psychologist III position and transfers the funds to All Other in order to provide funding for contracted medical services at the Dorothea Dix Psychiatric Center.

**GENERAL FUND**

Personal Services		(142,371)	(145,490)
All Other		142,371	145,490
Total		0	0

**Initiative:** Transfers funding between programs to expedite Department of Health and Human Services Service Center payment processing.

**GENERAL FUND**

All Other		(105,995)	(109,528)
Total		(105,995)	(109,528)

**Initiative:** Eliminates one Public Service Manager II position, one Licensed Practical Nurse position, one Office Assistant II position, one Institutional Clothing Supervisor position, one Clinical Dietician position, one Diet Coordinator position, one Food Service Worker position, one part-time Cook I position and one part-time Food Service Worker position.

**GENERAL FUND**

Personal Services		(189,077)	(188,077)
Total		(189,077)	(188,077)

**Initiative:** Adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate.

**GENERAL FUND**

Personal Services		(133,042)	(166,863)
All Other		(6,438)	(7,790)
Total		(139,480)	(174,653)

**Initiative:** Reduces funding from operational savings within the Department of Health and Human Services Service Center.

**GENERAL FUND**

All Other		(2,145)	(2,145)
Total		(2,145)	(2,145)

Health and Human Services, Department of (Formerly BDS)

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
<b>Revised Program Summary - GENERAL FUND</b>					
Personal Services		8,247,953	8,225,436	8,490,982	8,405,745
All Other		1,028,358	303,467	335,080	333,314
Total		9,276,311	8,528,903	8,826,062	8,739,059



## DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER 0733

**What the Budget purchases:**

The Riverview Psychiatric Center, in collaboration with the community, is a center for best practice, treatment, education and research for individuals with serious, persistent mental illness.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
Personal Services	7,403,558	7,565,338	8,209,990	8,174,988
All Other	3,407,349	3,019,078	3,036,430	3,036,430
Total	10,810,907	10,584,416	11,246,420	11,211,418

**Initiative:** Transfers funding between programs to expedite Department of Health and Human Services Service Center payment processing.

**GENERAL FUND**

All Other			(94,877)	(98,039)
Total			(94,877)	(98,039)

**Initiative:** Transfers funding between programs in order to fund information technology services.

**GENERAL FUND**

All Other			67,953	75,269
Total			67,953	75,269

**Initiative:** Reduces funding due to fuel cost reductions.

**GENERAL FUND**

All Other			(984)	(1,302)
Total			(984)	(1,302)

**Initiative:** Adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate.

**GENERAL FUND**

Personal Services			(161,838)	(193,468)
All Other			(60,663)	(71,884)
Total			(222,501)	(265,352)

**Initiative:** Reduces funding from operational savings within the Department of Health and Human Services Service Center.

**GENERAL FUND**

All Other			(1,920)	(1,920)
Total			(1,920)	(1,920)

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

Personal Services	7,403,558	7,565,338	8,048,152	7,981,520
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Health and Human Services, Department of (Formerly BDS)

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND					
All Other		3,407,349	3,019,078	2,945,939	2,938,554
Total		10,810,907	10,584,416	10,994,091	10,920,074

**DOROTHEA DIX PSYCHIATRIC CENTER 0120****What the Budget purchases:**

The Dorothea Dix Psychiatric Center (DDPC) serves two-thirds of the State's geographic area that provides services for people with severe mental illness. DDPC is part of a comprehensive mental health system of services in Northern and Eastern Maine, which includes community mental health centers, private psychiatric and community hospitals and private providers.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
All Other	3,655,660	3,617,496	3,637,336	3,637,336
Capital Expenditures	44,994	45,423		
Total	3,700,654	3,662,919	3,637,336	3,637,336

**Program Summary - FEDERAL EXPENDITURES FUND**

All Other	1,975	1,975	1,975	1,975
Total	1,975	1,975	1,975	1,975

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	322.500	321.500	320.000	320.000
Positions - FTE COUNT	0.240	0.240	0.240	0.240
Personal Services	14,225,947	14,705,912	16,124,800	16,033,271
All Other	1,517,694	1,545,923	1,545,923	1,545,923
Total	15,743,641	16,251,835	17,670,723	17,579,194

	<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b> Eliminates one Physician III position, one Physician Assistant position and one Psychologist III position and transfers the funds to All Other in order to provide funding for contracted medical services at the Dorothea Dix Psychiatric Center.		

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	-3.000	-3.000
Personal Services	(254,657)	(260,223)
All Other	254,657	260,223
Total	0	0

	<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b> Eliminates funding in the Dorothea Dix Psychiatric Center program for an account no longer in use.		

**FEDERAL EXPENDITURES FUND**

All Other	(1,975)	(1,975)
Total	(1,975)	(1,975)

	<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b> Provides funding for contracted services.		

**OTHER SPECIAL REVENUE FUNDS**

All Other	1,709,590	1,709,590
Total	1,709,590	1,709,590

	2009-10	2010-11
<b>Initiative:</b> Adjusts funding for the same level of information technology agency program/application support services at the fiscal years 2009-10 and 2010-11 Office of Information Technology rates for application services including server support, storage, shared platforms, etcetera.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	579,806	514,312
Total	579,806	514,312

	2009-10	2010-11
<b>Initiative:</b> Adjusts funding for information technology services provided to agency employees based on fiscal years 2009-10 and 2010-11 Office of Information Technology monthly rates. Services include all employee-related services such as subscription services, e-mail, file services, desktop and laptop support, network and telephone services including wireless technology, etcetera.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	676,439	600,030
Total	676,439	600,030

	2009-10	2010-11
<b>Initiative:</b> 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.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	-8,000	-8,000
Personal Services	(338,192)	(336,378)
Total	(338,192)	(336,378)

	2009-10	2010-11
<b>Initiative:</b> Transfers funding between programs in order to fund information technology services.		
<b>GENERAL FUND</b>		
All Other	(312,377)	(312,377)
Total	(312,377)	(312,377)

	2009-10	2010-11
<b>Initiative:</b> Reduces funding due to fuel cost reductions.		
<b>GENERAL FUND</b>		
All Other	(740)	(979)
Total	(740)	(979)

	2009-10	2010-11
<b>Initiative:</b> Adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	133,042	166,863
All Other	6,438	7,790
Total	139,480	174,653

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	3,655,660	3,617,496	3,324,219	3,323,980

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
Capital Expenditures	44,994	45,423		
Total	3,700,654	3,662,919	3,324,219	3,323,980
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	1,975	1,975		
Total	1,975	1,975	0	0
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	322.500	321.500	309.000	309.000
Positions - FTE COUNT	0.240	0.240	0.240	0.240
Personal Services	14,225,947	14,705,912	15,664,993	15,603,533
All Other	1,517,694	1,545,923	4,772,853	4,637,868
Total	15,743,641	16,251,835	20,437,846	20,241,401

<b>DRIVER EDUCATION &amp; EVALUATION PROGRAM - SUBSTANCE ABUSE 0700</b>
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**What the Budget purchases:**

This program provides services to adults and teens involved in alcohol or drug related motor vehicle incidents.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	10.000	10.000	10.000	10.000
Personal Services	581,372	601,419	656,510	658,785
All Other	1,327,552	1,490,100	1,497,642	1,497,642
Total	1,908,924	2,091,519	2,154,152	2,156,427

<b>2009-10</b>	<b>2010-11</b>
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**Initiative:** Transfers funding between programs in order to fund information technology services.

**GENERAL FUND**

All Other		573,940	170,470
Total		573,940	170,470

<b>2009-10</b>	<b>2010-11</b>
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**Initiative:** Reduces funding due to fuel cost reductions.

**GENERAL FUND**

All Other		(9)	(13)
Total		(9)	(13)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	10.000	10.000	10.000	10.000
Personal Services	581,372	601,419	656,510	658,785
All Other	1,327,552	1,490,100	2,071,573	1,668,099
Total	1,908,924	2,091,519	2,728,083	2,326,884

## ELIZABETH LEVINSON CENTER 0119

**What the Budget purchases:**

The Elizabeth Levinson Center is an intensive care/mental retardation nursing facility serving children with severe or profound mental retardation and multiple medical disabilities. The facility has capacity for short-term respite care of children who are being supported in their family homes or in foster homes.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	43,500			
Positions - FTE COUNT	1,299			
Personal Services	2,455,875	671,183		
All Other	594,972	169,170	171,167	171,167
Total	3,050,847	840,353	171,167	171,167
			<b>2009-10</b>	<b>2010-11</b>

**Initiative:** Eliminates funding no longer required due to the privatization of the facility.

**GENERAL FUND**

All Other		(171,167)	(171,167)
Total		(171,167)	(171,167)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	43,500			
Positions - FTE COUNT	1,299			
Personal Services	2,455,875	671,183		
All Other	594,972	169,170		
Total	3,050,847	840,353	0	0

**FHM - SUBSTANCE ABUSE 0948****What the Budget purchases:**

This program contracts with treatment and prevention services providers; develops and delivers substance abuse services to persons in the correctional system; and oversees treatment and prevention programs.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - FUND FOR HEALTHY MAINE</b>				
All Other	6,466,079	6,554,080	6,554,080	6,554,080
Total	6,466,079	6,554,080	6,554,080	6,554,080

**2009-10**      **2010-11**

**Initiative:** Adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate.

**FUND FOR HEALTHY MAINE**

All Other	(21,886)	(26,355)
Total	(21,886)	(26,355)

**2009-10**      **2010-11**

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

**FUND FOR HEALTHY MAINE**

All Other	(367,669)	(412,040)
Total	(367,669)	(412,040)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - FUND FOR HEALTHY MAINE</b>				
All Other	6,466,079	6,554,080	6,164,525	6,115,685
Total	6,466,079	6,554,080	6,164,525	6,115,685

**FREEPORT TOWNE SQUARE 0814****What the Budget purchases:**

This facility is operated by a private, non-profit organization. This program uses Social Security income from eligible clients to defray room and board costs for those clients.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	89,085	89,085	89,085	89,085
Total	89,085	89,085	89,085	89,085

**2009-10**      **2010-11**

**Initiative:** NONE

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	89,085	89,085	89,085	89,085
Total	89,085	89,085	89,085	89,085

<b>MEDICAID SERVICES - MENTAL RETARDATION 0705</b>
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**What the Budget purchases:**

This program provides residential, case management and other habilitative services to adults with mental retardation.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
All Other	21,363,768	21,760,113	21,760,113	21,760,113
Total	21,363,768	21,760,113	21,760,113	21,760,113

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	15,330,141	15,713,394	15,713,394	15,713,394
Total	15,330,141	15,713,394	15,713,394	15,713,394

			<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b>	Provides funding in the Mental Retardation Services - Community, Medicaid Services - Mental Retardation and Traumatic Brain Injury Seed programs to expand brain injury services through the creation of a private nonmedical facility in northern Maine. The corresponding federal funding increase is in the Medical Care - Payments to Providers program.			

**OTHER SPECIAL REVENUE FUNDS**

All Other		32,818	32,818
Total		32,818	32,818
		<b>2009-10</b>	<b>2010-11</b>

**Initiative:** Adjusts funding to reflect the redistribution of the departmentwide savings initiative related to adjusting rates and redesigning services as authorized by Public Law 2007, chapter 240, Part CC.

**GENERAL FUND**

All Other		108,333	108,333
Total		108,333	108,333
		<b>2009-10</b>	<b>2010-11</b>

**Initiative:** Adjusts funding to reflect the redistribution of the departmentwide savings initiative related to implementing a care management effort for behavioral health services as authorized by Public Law 2007, chapter 240, Part AAAA.

**GENERAL FUND**

All Other		280,000	280,000
Total		280,000	280,000
		<b>2009-10</b>	<b>2010-11</b>

**Initiative:** Reduces funding by restricting access to community support services (day habilitation) for recipients who live in agency-operated residential programs covered by the home and community based waiver for people with developmental disabilities. The corresponding federal funding reduction is in the Medical Care - Payments to Providers program.

**OTHER SPECIAL REVENUE FUNDS**

All Other		(217,758)	(435,516)
Total		(217,758)	(435,516)



		2009-10	2010-11
<b>Initiative:</b> Adjusts funding in the various MaineCare accounts to reflect modifications to projections of Medicaid-dedicated tax revenues, to comport with Revenue Forecasting Committee reprojections.			
<b>GENERAL FUND</b>			
All Other		(1,345,621)	(1,816,020)
	Total	(1,345,621)	(1,816,020)
<b>OTHER SPECIAL REVENUE FUNDS</b>			
All Other		1,437,763	1,866,541
	Total	1,437,763	1,866,541

		2009-10	2010-11
<b>Initiative:</b> Adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate.			
<b>GENERAL FUND</b>			
All Other		(419,073)	(495,482)
	Total	(419,073)	(495,482)

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>					
All Other		21,363,768	21,760,113	20,383,752	19,836,944
	Total	21,363,768	21,760,113	20,383,752	19,836,944

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>					
All Other		15,330,141	15,713,394	16,966,217	17,177,237
	Total	15,330,141	15,713,394	16,966,217	17,177,237

MENTAL HEALTH SERVICES - CHILD MEDICAID 0731
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**What the Budget purchases:**

This program provides services to children from birth through the 20th year, for mental illness, mental retardation, autism, developmental disabilities, emotional and behavioral needs. Provide supportive services to families, including respite, self help and support groups, family counseling, after school and summer programs.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
All Other	33,140,926	35,179,670	35,179,670	35,179,670
Total	33,140,926	35,179,670	35,179,670	35,179,670

<b>2009-10</b>	<b>2010-11</b>
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**Initiative:** Transfers funding from the Medicaid Services - Children and Medicaid Services - Mental Health programs to the Bureau of Medical Services program to properly record administrative contracts.

**GENERAL FUND**

All Other	(124,808)	(124,808)
Total	(124,808)	(124,808)

<b>2009-10</b>	<b>2010-11</b>
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**Initiative:** Transfers funding from the Mental Health Services - Child Medicaid program to the Mental Health Services - Community, Mental Health Services - Children, and Mental Health Services - Community Medicaid programs in order to correct Public Law 2007, chapter 545.

**GENERAL FUND**

All Other	(120,000)	(120,000)
Total	(120,000)	(120,000)

<b>2009-10</b>	<b>2010-11</b>
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**Initiative:** Adjusts funding to reflect the redistribution of the departmentwide savings initiative related to adjusting rates and redesigning services as authorized by Public Law 2007, chapter 240, Part CC.

**GENERAL FUND**

All Other	2,872,333	2,872,333
Total	2,872,333	2,872,333

<b>2009-10</b>	<b>2010-11</b>
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**Initiative:** Adjusts funding to reflect the redistribution of the departmentwide savings initiative related to implementing a care management effort for behavioral health services as authorized by Public Law 2007, chapter 240, Part AAAA.

**GENERAL FUND**

All Other	(4,480,000)	(4,480,000)
Total	(4,480,000)	(4,480,000)

<b>2009-10</b>	<b>2010-11</b>
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**Initiative:** Reduces funding by changing eligibility criteria for targeted case management services. The corresponding federal funding reduction is in the Medical Care - Payments to Providers program.

**GENERAL FUND**

All Other	(1,100,000)	(1,100,000)
Total	(1,100,000)	(1,100,000)

		2009-10	2010-11
<b>Initiative:</b>	Reduces funding by restructuring the independent living program and administering living expenses directly to the youth, as well as having the youth supervised by child welfare life skills workers. The corresponding federal funding reduction is in the Medical Care - Payments to Providers program.		
<b>GENERAL FUND</b>			
All Other		(417,715)	(417,715)
Total		(417,715)	(417,715)

		2009-10	2010-11
<b>Initiative:</b>	Reduces funding by limiting residential private nonmedical institution reimbursement to one standard deviation of the fiscal year 2008-09 average rates and sets a standard room and board rate. The corresponding federal funding decrease is in the Medical Care - Payments to Providers program.		
<b>GENERAL FUND</b>			
All Other		(1,248,979)	(1,248,979)
Total		(1,248,979)	(1,248,979)

		2009-10	2010-11
<b>Initiative:</b>	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.		
<b>GENERAL FUND</b>			
All Other		(2,091,857)	(2,091,857)
Total		(2,091,857)	(2,091,857)

		2009-10	2010-11
<b>Initiative:</b>	Adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate.		
<b>GENERAL FUND</b>			
All Other		(614,407)	(729,294)
Total		(614,407)	(729,294)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	33,140,926	35,179,670	27,854,237	27,739,350
Total	33,140,926	35,179,670	27,854,237	27,739,350

<b>MENTAL HEALTH SERVICES - CHILDREN 0136</b>
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**What the Budget purchases:**

This program provides services to children from birth through the 20th year. These services are for children with mental illness, mental retardation, autism, developmental disabilities, emotional and behavioral needs and includes supportive services to families, such as respite, self-help and support groups, family counseling, after school and summer programs.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	60,000	59,000	59,000	59,000
Personal Services	4,288,569	4,459,429	4,906,239	4,864,643
All Other	13,414,654	13,072,598	13,076,580	13,076,580
Total	17,703,223	17,532,027	17,982,819	17,941,223

**Program Summary - FEDERAL EXPENDITURES FUND**

All Other	2,416,196	2,416,196	2,416,196	2,416,196
Total	2,416,196	2,416,196	2,416,196	2,416,196

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	645,022	645,022	645,022	645,022
Total	645,022	645,022	645,022	645,022

**Program Summary - FEDERAL BLOCK GRANT FUND**

All Other	960,388	960,388	960,388	960,388
Total	960,388	960,388	960,388	960,388

	<b>2009-10</b>	<b>2010-11</b>
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**Initiative:** Eliminates funding in accounts formerly funded by the cost allocation plan of the former Department of Behavioral and Developmental Services.

**OTHER SPECIAL REVENUE FUNDS**

All Other		(645,022)	(645,022)
Total		(645,022)	(645,022)

	<b>2009-10</b>	<b>2010-11</b>
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**Initiative:** Transfers funding from the Mental Health Services - Child Medicaid program to the Mental Health Services - Community, Mental Health Services - Children, and Mental Health Services - Community Medicaid programs in order to correct Public Law 2007, chapter 545.

**GENERAL FUND**

All Other		20,000	20,000
Total		20,000	20,000

	<b>2009-10</b>	<b>2010-11</b>
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**Initiative:** Transfers funding between programs to expedite Department of Health and Human Services Service Center payment processing.

**GENERAL FUND**

All Other		(91,912)	(94,975)
Total		(91,912)	(94,975)

	2009-10	2010-11
<b>Initiative:</b> Eliminates funding for mediation services.		
<b>GENERAL FUND</b>		
All Other	(99,500)	(99,500)
Total	(99,500)	(99,500)

	2009-10	2010-11
<b>Initiative:</b> Transfers funding between programs in order to fund information technology services.		
<b>GENERAL FUND</b>		
All Other		(57,320)
Total	0	(57,320)

	2009-10	2010-11
<b>Initiative:</b> Reduces funding due to fuel cost reductions.		
<b>GENERAL FUND</b>		
All Other	(50)	(66)
Total	(50)	(66)

	2009-10	2010-11
<b>Initiative:</b> Reduces funding from operational savings within the Department of Health and Human Services Service Center.		
<b>GENERAL FUND</b>		
All Other	(1,860)	(1,860)
Total	(1,860)	(1,860)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	60.000	59.000	59.000	59.000
Personal Services	4,288,569	4,459,429	4,906,239	4,864,643
All Other	13,414,654	13,072,598	12,903,258	12,842,859
Total	17,703,223	17,532,027	17,809,497	17,707,502

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	2,416,196	2,416,196	2,416,196	2,416,196
Total	2,416,196	2,416,196	2,416,196	2,416,196

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	645,022	645,022		
Total	645,022	645,022	0	0

<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	960,388	960,388	960,388	960,388
Total	960,388	960,388	960,388	960,388

MENTAL HEALTH SERVICES - COMMUNITY 0121
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**What the Budget purchases:**

This program provides direct and contracted services to adults with mental health disorders. Services include community support, residential, medication management, outpatient treatment, crisis, peer organizations, vocational and other client needs.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	98,500	87,500	87,000	87,000
Personal Services	7,226,945	6,833,940	7,474,946	7,421,106
All Other	26,746,882	22,272,020	25,252,439	25,252,439
Total	33,973,827	29,105,960	32,727,385	32,673,545

**Program Summary - FEDERAL EXPENDITURES FUND**

All Other	4,167,005	4,177,731	4,177,731	4,177,731
Total	4,167,005	4,177,731	4,177,731	4,177,731

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	4,883,313	7,855,727	4,883,313	4,883,313
Total	4,883,313	7,855,727	4,883,313	4,883,313

**Program Summary - FEDERAL BLOCK GRANT FUND**

All Other	1,247,447	1,247,447	1,247,447	1,247,447
Total	1,247,447	1,247,447	1,247,447	1,247,447

	<b>2009-10</b>	<b>2010-11</b>
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**Initiative:** Eliminates funding in accounts formerly funded by the cost allocation plan of the former Department of Behavioral and Developmental Services.

**OTHER SPECIAL REVENUE FUNDS**

All Other		(4,883,313)	(4,883,313)
Total		(4,883,313)	(4,883,313)

	<b>2009-10</b>	<b>2010-11</b>
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**Initiative:** Establishes 3 Statistician I positions and one Office Associate II position to collect, analyze and produce quality assurance reports and monitor and track compliance standards. Since this work is currently being performed as a contracted service, these costs will be offset by a reduction in the All Other line category.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT		4,000	4,000
Personal Services		236,152	242,671
All Other		(236,152)	(242,671)
Total		0	0

	<b>2009-10</b>	<b>2010-11</b>
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**Initiative:** Eliminates funding in the Federal Block Grant Fund for the Mental Health Services - Community program and the Mental Retardation Services - Community program that is no longer available.

**FEDERAL BLOCK GRANT FUND**

All Other		(287,059)	(287,059)
Total		(287,059)	(287,059)

Health and Human Services, Department of (Formerly BDS)

	2009-10	2010-11
<b>Initiative:</b> Transfers funding from the Mental Health Services - Child Medicaid program to the Mental Health Services - Community, Mental Health Services - Children, and Mental Health Services - Community Medicaid programs in order to correct Public Law 2007, chapter 545.		
<b>GENERAL FUND</b>		
All Other	20,000	20,000
Total	20,000	20,000

	2009-10	2010-11
<b>Initiative:</b> Provides funding for grants for supplemental assistance for housing services.		
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	3,300,000	3,300,000
Total	3,300,000	3,300,000

	2009-10	2010-11
<b>Initiative:</b> Provides funding for rental assistance.		
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	6,500,000	6,500,000
Total	6,500,000	6,500,000

	2009-10	2010-11
<b>Initiative:</b> Transfers funding between programs to expedite Department of Health and Human Services Service Center payment processing.		
<b>GENERAL FUND</b>		
All Other	(53,368)	(55,147)
Total	(53,368)	(55,147)

	2009-10	2010-11
<b>Initiative:</b> Provides funding to increase staffing on the Maine Warm Line's 1:30 a.m. to 8:00 a.m. shift.		
<b>GENERAL FUND</b>		
All Other	43,748	43,748
Total	43,748	43,748

	2009-10	2010-11
<b>Initiative:</b> Transfers funding between programs in order to fund information technology services.		
<b>GENERAL FUND</b>		
All Other	764,577	721,092
Total	764,577	721,092

	2009-10	2010-11
<b>Initiative:</b> Reduces funding due to fuel cost reductions.		
<b>GENERAL FUND</b>		
All Other	(1,341)	(1,775)
Total	(1,341)	(1,775)

Health and Human Services, Department of (Formerly BDS)

		2009-10	2010-11
<b>Initiative:</b> Reduces funding from operational savings within the Department of Health and Human Services Service Center.			
<b>GENERAL FUND</b>			
All Other		(1,080)	(1,080)
	Total	(1,080)	(1,080)
	<u><b>Actual</b></u>	<u><b>Current</b></u>	<u><b>Budgeted</b></u>
	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
<b>Revised Program Summary - GENERAL FUND</b>			
Positions - LEGISLATIVE COUNT	98,500	87,500	91,000
Personal Services	7,226,945	6,833,940	7,711,098
All Other	26,746,882	22,272,020	25,788,823
Total	33,973,827	29,105,960	33,499,921
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>			
All Other	4,167,005	4,177,731	13,977,731
Total	4,167,005	4,177,731	13,977,731
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>			
All Other	4,883,313	7,855,727	
Total	4,883,313	7,855,727	0
<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>			
All Other	1,247,447	1,247,447	960,388
Total	1,247,447	1,247,447	960,388



<b>MENTAL HEALTH SERVICES - COMMUNITY MEDICAID 0732</b>
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**What the Budget purchases:**

This program provides direct and contracted services to adults with mental health disorders.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
All Other	44,903,331	51,414,324	51,414,324	51,414,324
Total	44,903,331	51,414,324	51,414,324	51,414,324

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	6,216,336	6,371,747	6,371,747	6,371,747
Total	6,216,336	6,371,747	6,371,747	6,371,747

			<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b>	Transfers funding from the Medicaid Services - Children and Medicaid Services - Mental Health programs to the Bureau of Medical Services program to properly record administrative contracts.			

**GENERAL FUND**

All Other		(382,505)	(382,505)
Total		(382,505)	(382,505)
		<b>2009-10</b>	<b>2010-11</b>

**Initiative:** Transfers funding from the Mental Health Services - Child Medicaid program to the Mental Health Services - Community, Mental Health Services - Children, and Mental Health Services - Community Medicaid programs in order to correct Public Law 2007, chapter 545.

**GENERAL FUND**

All Other		80,000	80,000
Total		80,000	80,000
		<b>2009-10</b>	<b>2010-11</b>

**Initiative:** Adjusts funding to reflect the redistribution of the departmentwide savings initiative related to adjusting rates and redesigning services as authorized by Public Law 2007, chapter 240, Part CC.

**GENERAL FUND**

All Other		(1,071,334)	(1,071,334)
Total		(1,071,334)	(1,071,334)
		<b>2009-10</b>	<b>2010-11</b>

**Initiative:** Adjusts funding to reflect the redistribution of the departmentwide savings initiative related to implementing a care management effort for behavioral health services as authorized by Public Law 2007, chapter 240, Part AAAA.

**GENERAL FUND**

All Other		(7,000,000)	(7,000,000)
Total		(7,000,000)	(7,000,000)

		2009-10	2010-11		
<b>Initiative:</b> 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.					
<b>GENERAL FUND</b>					
All Other		(1,615,000)	(1,615,000)		
	Total	(1,615,000)	(1,615,000)		
<b>OTHER SPECIAL REVENUE FUNDS</b>					
All Other		(85,000)	(85,000)		
	Total	(85,000)	(85,000)		
		<b>2009-10</b>	<b>2010-11</b>		
<b>Initiative:</b> Adjusts funding in the various MaineCare accounts to reflect modifications to projections of Medicaid-dedicated tax revenues, to comport with Revenue Forecasting Committee reprojections.					
<b>GENERAL FUND</b>					
All Other		57,415	(100,444)		
	Total	57,415	(100,444)		
<b>OTHER SPECIAL REVENUE FUNDS</b>					
All Other		(57,415)	100,444		
	Total	(57,415)	100,444		
		<b>2009-10</b>	<b>2010-11</b>		
<b>Initiative:</b> 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.					
<b>GENERAL FUND</b>					
All Other		(1,683,730)	(1,910,941)		
	Total	(1,683,730)	(1,910,941)		
<b>OTHER SPECIAL REVENUE FUNDS</b>					
All Other		(275,209)	(312,347)		
	Total	(275,209)	(312,347)		
		<b>2009-10</b>	<b>2010-11</b>		
<b>Initiative:</b> Adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate.					
<b>GENERAL FUND</b>					
All Other		(875,855)	(1,030,123)		
	Total	(875,855)	(1,030,123)		
		<b>2009-10</b>	<b>2010-11</b>		
		<b><u>Actual</u></b>	<b><u>Current</u></b>	<b><u>Budgeted</u></b>	<b><u>Budgeted</u></b>
		<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
<b>Revised Program Summary - GENERAL FUND</b>					
All Other		44,903,331	51,414,324	38,923,315	38,383,977
	Total	44,903,331	51,414,324	38,923,315	38,383,977
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>					
All Other		6,216,336	6,371,747	5,954,123	6,074,844
	Total	6,216,336	6,371,747	5,954,123	6,074,844

MENTAL RETARDATION SERVICES - COMMUNITY 0122
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**What the Budget purchases:**

This program provides essential services and supports that are non-MaineCare reimbursable to adults with mental retardation, including family support, respite, professional services and other client needs.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	234,500	233,500	233,500	233,500
Personal Services	15,754,771	16,079,751	17,403,251	17,281,850
All Other	10,682,439	9,989,124	9,993,408	9,993,408
Total	26,437,210	26,068,875	27,396,659	27,275,258

**Program Summary - FEDERAL EXPENDITURES FUND**

All Other	437,122	437,122	437,122	437,122
Total	437,122	437,122	437,122	437,122

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	400,747	400,747	400,747	400,747
Total	400,747	400,747	400,747	400,747

**Program Summary - FEDERAL BLOCK GRANT FUND**

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

	<b>2009-10</b>	<b>2010-11</b>
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**Initiative:** Eliminates funding in the Federal Block Grant Fund for the Mental Health Services - Community program and the Mental Retardation Services - Community program that is no longer available.

**FEDERAL BLOCK GRANT FUND**

All Other		(150,000)	(150,000)
Total		(150,000)	(150,000)

	<b>2009-10</b>	<b>2010-11</b>
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**Initiative:** Provides funding in the Mental Retardation Services - Community, Medicaid Services - Mental Retardation and Traumatic Brain Injury Seed programs to expand brain injury services through the creation of a private nonmedical facility in northern Maine. The corresponding federal funding increase is in the Medical Care - Payments to Providers program.

**GENERAL FUND**

All Other		44,000	44,000
Total		44,000	44,000

	<b>2009-10</b>	<b>2010-11</b>
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**Initiative:** Reduces funding for room and board due to a Social Security income cost-of-living increase. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings that result from this initiative that apply against each appropriate General Fund account and shall transfer the amounts by financial order upon approval of the Governor.

**GENERAL FUND**

All Other		(479,682)	(479,682)
Total		(479,682)	(479,682)

		2009-10	2010-11
<b>Initiative:</b>	Transfers funding between programs in order to fund information technology services.		
<b>GENERAL FUND</b>			
All Other		673,002	621,827
	Total	673,002	621,827

		2009-10	2010-11
<b>Initiative:</b>	Reduces funding due to fuel cost reductions.		
<b>GENERAL FUND</b>			
All Other		(2,542)	(3,365)
	Total	(2,542)	(3,365)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	234,500	233,500	233,500	233,500
Personal Services	15,754,771	16,079,751	17,403,251	17,281,850
All Other	10,682,439	9,989,124	10,228,186	10,176,188
Total	26,437,210	26,068,875	27,631,437	27,458,038

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	437,122	437,122	437,122	437,122
Total	437,122	437,122	437,122	437,122

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	400,747	400,747	400,747	400,747
Total	400,747	400,747	400,747	400,747

<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	150,000	150,000		
Total	150,000	150,000	0	0

MENTAL RETARDATION WAIVER - SUPPORTS Z006
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**What the Budget purchases:**

This program provides limited support services to assist individuals living on their own or with their families.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
All Other	1,093,648	1,368,913	1,368,913	1,368,913
Total	1,093,648	1,368,913	1,368,913	1,368,913

2009-10	2010-11
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**Initiative:** Adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate.

**GENERAL FUND**

All Other	(27,100)	(32,634)
Total	(27,100)	(32,634)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	1,093,648	1,368,913	1,341,813	1,336,279
Total	1,093,648	1,368,913	1,341,813	1,336,279

MENTAL RETARDATION WAIVER-MAINECARE 0987
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**What the Budget purchases:**

This program provides community-based services as an alternative to intensive care/mental retardation institutional services, including home supports, day supports, work supports and an array of professional/clinical supports.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
All Other	85,799,198	77,761,762	77,761,762	77,761,762
Total	85,799,198	77,761,762	77,761,762	77,761,762

<b>2009-10</b>	<b>2010-11</b>
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**Initiative:** Adjusts funding to reflect the redistribution of the departmentwide savings initiative related to adjusting rates and redesigning services as authorized by Public Law 2007, chapter 240, Part CC.

**GENERAL FUND**

All Other		1,733,333	1,733,333
Total		1,733,333	1,733,333

<b>2009-10</b>	<b>2010-11</b>
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**Initiative:** Adjusts funding to reflect the redistribution of the departmentwide savings initiative related to implementing a care management effort for behavioral health services as authorized by Public Law 2007, chapter 240, Part AAAA.

**GENERAL FUND**

All Other		7,000,000	7,000,000
Total		7,000,000	7,000,000

<b>2009-10</b>	<b>2010-11</b>
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**Initiative:** Reduces funding by restricting access to community support services (day habilitation) for recipients who live in agency-operated residential programs covered by the home and community based waiver for people with developmental disabilities. The corresponding federal funding reduction is in the Medical Care - Payments to Providers program.

**GENERAL FUND**

All Other		(1,332,242)	(2,664,484)
Total		(1,332,242)	(2,664,484)

<b>2009-10</b>	<b>2010-11</b>
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**Initiative:** Adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate.

**GENERAL FUND**

All Other		(1,613,584)	(1,952,696)
Total		(1,613,584)	(1,952,696)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	85,799,198	77,761,762	83,549,269	81,877,915
Total	85,799,198	77,761,762	83,549,269	81,877,915

## OFFICE OF ADVOCACY - BDS 0632

**What the Budget purchases:**

This program investigates claims and grievances of clients; advocates on behalf of clients for compliance with all laws, rules and institutional and other policies relating to their rights and dignity.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	7,500	7,500	7,500	7,500
Personal Services	540,767	549,261	600,460	591,612
All Other	33,576	33,323	33,492	33,492
Total	574,343	582,584	633,952	625,104

2009-10 2010-11

**Initiative:** Transfers funding between programs in order to fund information technology services.

**GENERAL FUND**

All Other		(2,469)	(2,366)
Total		(2,469)	(2,366)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	7,500	7,500	7,500	7,500
Personal Services	540,767	549,261	600,460	591,612
All Other	33,576	33,323	31,023	31,126
Total	574,343	582,584	631,483	622,738

## OFFICE OF SUBSTANCE ABUSE 0679

**What the Budget purchases:**

This program contracts with treatment and prevention services providers; develops and delivers substance abuse services to persons in the correctional system, and oversees treatment and prevention programs.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	10,000	11,000	11,000	11,000
Personal Services	768,048	870,956	902,372	903,102
All Other	6,312,908	6,806,396	6,812,884	6,812,884
Total	7,080,956	7,677,352	7,715,256	7,715,986

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	4,000	3,000	3,000	3,000
Personal Services	417,921	377,534	387,791	261,631
All Other	10,738,929	10,738,930	10,738,930	10,738,930
Total	11,156,850	11,116,464	11,126,721	11,000,561

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	7,000	32,892	32,892	32,892
Total	7,000	32,892	32,892	32,892

**Program Summary - FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	461,809	472,385	515,303	510,428
All Other	6,548,954	6,557,254	6,557,254	6,557,254
Total	7,010,763	7,029,639	7,072,557	7,067,682

**2009-10**      **2010-11**

**Initiative:** Provides funding for Advanced Recovery grants from the Robert Wood Johnson Foundation.

**OTHER SPECIAL REVENUE FUNDS**

All Other	500,000	500,000
Total	500,000	500,000

**2009-10**      **2010-11**

**Initiative:** Continues one limited-period Education Specialist III position and one limited-period Education Specialist I position and provides funding to assist in implementing the Substance Abuse and Mental Health Services Administration Strategic Prevention Framework. These limited-period positions will end June 15, 2013.

**FEDERAL EXPENDITURES FUND**

Personal Services	122,585
All Other	9,443
Total	0

**2009-10**      **2010-11**

**Initiative:** Transfers funding between programs to expedite Department of Health and Human Services Service Center payment processing.

**GENERAL FUND**

All Other	(108,960)	(112,591)
Total	(108,960)	(112,591)



	2009-10	2010-11
<b>Initiative:</b> Adjusts funding for information technology services provided to agency employees based on fiscal years 2009-10 and 2010-11 Office of Information Technology monthly rates. Services include all employee-related services such as subscription services, e-mail, file services, desktop and laptop support, network and telephone services including wireless technology, etcetera.		
<b>FEDERAL BLOCK GRANT FUND</b>		
All Other	12,700	12,700
Total	12,700	12,700

	2009-10	2010-11
<b>Initiative:</b> Transfers funding between programs in order to fund information technology services.		
<b>GENERAL FUND</b>		
All Other	100,087	94,408
Total	100,087	94,408

	2009-10	2010-11
<b>Initiative:</b> Reduces funding due to fuel cost reductions.		
<b>GENERAL FUND</b>		
All Other	(60)	(80)
Total	(60)	(80)

	2009-10	2010-11
<b>Initiative:</b> Reduces funding from operational savings within the Department of Health and Human Services Service Center.		
<b>GENERAL FUND</b>		
All Other	(2,205)	(2,205)
Total	(2,205)	(2,205)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	10,000	11,000	11,000	11,000
Personal Services	768,048	870,956	902,372	903,102
All Other	6,312,908	6,806,396	6,801,746	6,792,416
Total	7,080,956	7,677,352	7,704,118	7,695,518

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	4,000	3,000	3,000	3,000
Personal Services	417,921	377,534	387,791	384,216
All Other	10,738,929	10,738,930	10,738,930	10,748,373
Total	11,156,850	11,116,464	11,126,721	11,132,589

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	7,000	32,892	532,892	532,892
Total	7,000	32,892	532,892	532,892

<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	461,809	472,385	515,303	510,428
All Other	6,548,954	6,557,254	6,569,954	6,569,954
Total	7,010,763	7,029,639	7,085,257	7,080,382

## OFFICE OF SUBSTANCE ABUSE - MEDICAID SEED 0844

**What the Budget purchases:**

This program contracts with treatment and prevention services providers; develops and delivers substance abuse services to persons in the correctional system, and oversees treatment and prevention programs.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
All Other	2,788,568	2,675,153	2,675,153	2,675,153
Total	2,788,568	2,675,153	2,675,153	2,675,153

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	645,875	662,023	662,023	662,023
Total	645,875	662,023	662,023	662,023

			<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b>	Provides funding to continue services at private nonmedical institutions. The corresponding federal funding increase is in the Medical Care - Payments to Providers program.			

**GENERAL FUND**

All Other		256,000	256,000
Total		256,000	256,000
		<b>2009-10</b>	<b>2010-11</b>

**Initiative:** Adjusts funding in the various MaineCare accounts to reflect modifications to projections of Medicaid-dedicated tax revenues, to comport with Revenue Forecasting Committee reprojections.

**GENERAL FUND**

All Other	(13,928)	(30,826)
Total	(13,928)	(30,826)

**OTHER SPECIAL REVENUE FUNDS**

All Other	13,928	30,826
Total	13,928	30,826
	<b>2009-10</b>	<b>2010-11</b>

**Initiative:** Adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate.

**GENERAL FUND**

All Other	(55,917)	(67,444)
Total	(55,917)	(67,444)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	2,788,568	2,675,153	2,861,308	2,832,883
Total	2,788,568	2,675,153	2,861,308	2,832,883

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	645,875	662,023	675,951	692,849
Total	645,875	662,023	675,951	692,849

## RESIDENTIAL TREATMENT FACILITIES ASSESSMENT 0978

**What the Budget purchases:**

This program assesses residential treatment facilities for individuals with developmental disabilities.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	1,844,696	1,756,984	1,756,984	1,756,984
Total	1,844,696	1,756,984	1,756,984	1,756,984

2009-10 2010-11

**Initiative:** Adjusts funding in the various MaineCare accounts to reflect modifications to projections of Medicaid-dedicated tax revenues, to comport with Revenue Forecasting Committee reprojections.

**OTHER SPECIAL REVENUE FUNDS**

All Other		(92,142)	(50,521)
Total		(92,142)	(50,521)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	1,844,696	1,756,984	1,664,842	1,706,463
Total	1,844,696	1,756,984	1,664,842	1,706,463

## RIVERVIEW PSYCHIATRIC CENTER 0105

**What the Budget purchases:**

The Riverview Psychiatric Center, in collaboration with the community, is a center for best practice, treatment, education and research, for individuals with serious, persistent mental illness.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Personal Services	417,214	474,764	514,026	510,377
All Other	670,436	669,992	673,350	673,350
Total	1,087,650	1,144,756	1,187,376	1,183,727

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	303.000	306.000	304.500	304.500
Positions - FTE COUNT	0.360	0.360	0.360	0.360
Personal Services	12,769,505	13,507,777	14,684,829	14,621,368
All Other	7,186,531	6,719,946	6,719,946	6,719,946
Total	19,956,036	20,227,723	21,404,775	21,341,314

**2009-10** **2010-11**

**Initiative:** Provides funding for contracted services and hospital supplies.

**OTHER SPECIAL REVENUE FUNDS**

All Other	1,006,490	1,006,490
Total	1,006,490	1,006,490

**2009-10** **2010-11**

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

**OTHER SPECIAL REVENUE FUNDS**

All Other	187,832	151,810
Total	187,832	151,810

**2009-10** **2010-11**

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

**OTHER SPECIAL REVENUE FUNDS**

All Other	381,355	308,220
Total	381,355	308,220

**2009-10** **2010-11**

**Initiative:** Transfers funding between programs in order to fund information technology services.

**GENERAL FUND**

All Other	7,450	7,553
Total	7,450	7,553

2009-10      2010-11

**Initiative:** Adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate.

**OTHER SPECIAL REVENUE FUNDS**

Personal Services			163,161	194,742
All Other			60,663	71,884
	Total		223,824	266,626

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

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Personal Services	417,214	474,764	514,026	510,377
All Other	670,436	669,992	680,800	680,903
Total	1,087,650	1,144,756	1,194,826	1,191,280

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	303.000	306.000	304.500	304.500
Positions - FTE COUNT	0.360	0.360	0.360	0.360
Personal Services	12,769,505	13,507,777	14,847,990	14,816,110
All Other	7,186,531	6,719,946	8,356,286	8,258,350
Total	19,956,036	20,227,723	23,204,276	23,074,460

**TRAUMATIC BRAIN INJURY SEED Z042****What the Budget purchases:**

This program provides a variety of supports and services to individuals with brain injuries.

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

**Program Summary**

	0	0	0	0
Total	0	0	0	0

2009-10      2010-11

**Initiative:** Provides funding in the Mental Retardation Services - Community, Medicaid Services - Mental Retardation and Traumatic Brain Injury Seed programs to expand brain injury services through the creation of a private nonmedical facility in northern Maine. The corresponding federal funding increase is in the Medical Care - Payments to Providers program.

**GENERAL FUND**

All Other			114,010	114,010
	Total		114,010	114,010

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

**Revised Program Summary - GENERAL FUND**

All Other			114,010	114,010
Total	0	0	114,010	114,010

Health and Human Services, Department of (Formerly DHS)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	2642.500	2640.000	2652.500	2597.500
Positions - FTE COUNT	1.500	1.500	1.500	1.500
Personal Services	161,131,116	175,044,007	189,288,674	185,415,998
All Other	2,787,433,008	2,754,318,056	2,814,897,358	2,812,745,526
Capital Expenditures		180,000		
<b>Total</b>	<b>2,948,564,124</b>	<b>2,929,542,063</b>	<b>3,004,186,032</b>	<b>2,998,161,524</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1311.500	1286.000	1293.500	1274.500
Personal Services	80,187,984	87,986,361	96,046,090	94,528,666
All Other	630,927,203	577,675,996	485,095,579	578,129,618
<b>Total</b>	<b>711,115,187</b>	<b>665,662,357</b>	<b>581,141,669</b>	<b>672,658,284</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	692.500	675.500	680.500	645.500
Personal Services	43,598,383	45,124,873	43,828,997	41,530,798
All Other	1,665,057,665	1,666,294,612	1,806,332,206	1,711,842,407
Capital Expenditures		75,000		
<b>Total</b>	<b>1,708,656,048</b>	<b>1,711,494,485</b>	<b>1,850,161,203</b>	<b>1,753,373,205</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	503.000	542.000	537.000	537.000
Positions - FTE COUNT	1.500	1.500	1.500	1.500
Personal Services	28,350,919	32,585,069	38,475,524	38,597,531
All Other	310,625,021	326,505,659	339,149,885	338,900,431
Capital Expenditures		105,000		
<b>Total</b>	<b>338,975,940</b>	<b>359,195,728</b>	<b>377,625,409</b>	<b>377,497,962</b>
<b>Department Summary - FUND FOR HEALTHY MAINE</b>				
Positions - LEGISLATIVE COUNT	16.000	16.000	18.000	17.000
Personal Services	1,052,060	1,073,107	1,551,554	1,456,457
All Other	52,253,278	55,278,179	51,269,812	50,824,323
<b>Total</b>	<b>53,305,338</b>	<b>56,351,286</b>	<b>52,821,366</b>	<b>52,280,780</b>
<b>Department Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	119.500	120.500	123.500	123.500
Personal Services	7,941,770	8,274,597	9,386,509	9,302,546
All Other	128,569,841	128,563,610	133,049,876	133,048,747
<b>Total</b>	<b>136,511,611</b>	<b>136,838,207</b>	<b>142,436,385</b>	<b>142,351,293</b>

<b>ADDITIONAL SUPPORT FOR PERSONS IN RETRAINING AND EMPLOYMENT 0146</b>
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**What the Budget purchases:**

This program funds employment and training programs for people receiving Temporary Assistance for Needy Families and Food Stamp benefits.

	<u>Actual</u> <b>2007-08</b>	<u>Current</u> <b>2008-09</b>	<u>Budgeted</u> <b>2009-10</b>	<u>Budgeted</u> <b>2010-11</b>
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	30.000	30.000	30.000	30.000
Personal Services	1,934,693	2,018,571	2,182,599	2,166,826
All Other	4,814,448	4,862,261	4,862,782	4,862,782
Total	6,749,141	6,880,832	7,045,381	7,029,608
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	813,973	813,973	813,973	813,973
Total	813,973	813,973	813,973	813,973
<b>Program Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	43.500	43.500	43.500	43.500
Personal Services	2,571,332	2,644,864	2,829,424	2,824,998
All Other	20,701,328	20,701,328	20,701,328	20,701,328
Total	23,272,660	23,346,192	23,530,752	23,526,326

**2009-10**      **2010-11**

**Initiative:** Transfers positions and reallocates funding for 18 positions within the Office of Integrated Access and Support. Position detail is on file in the Bureau of the Budget.

**GENERAL FUND**

Personal Services	(41,034)	(39,390)
Total	(41,034)	(39,390)

**FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT	-0.500	-0.500
Personal Services	(31,438)	(34,511)
All Other	(5,333)	(5,333)
Total	(36,771)	(39,844)

**2009-10**      **2010-11**

**Initiative:** Transfers positions and reallocates funding for 79 positions within the regional offices of the department. Position detail is on file in the Bureau of the Budget.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	3.500	3.500
Personal Services	169,760	171,537
All Other	21,332	21,332
Total	191,092	192,869

**FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT	4.500	4.500
Personal Services	244,268	243,416
All Other	26,665	26,665
Total	270,933	270,081

Health and Human Services, Department of (Formerly DHS)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	30,000	30,000	33,500	33,500
Personal Services	1,934,693	2,018,571	2,311,325	2,298,973
All Other	4,814,448	4,862,261	4,884,114	4,884,114
Total	6,749,141	6,880,832	7,195,439	7,183,087
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	813,973	813,973	813,973	813,973
Total	813,973	813,973	813,973	813,973
<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	43,500	43,500	47,500	47,500
Personal Services	2,571,332	2,644,864	3,042,254	3,033,903
All Other	20,701,328	20,701,328	20,722,660	20,722,660
Total	23,272,660	23,346,192	23,764,914	23,756,563

**AIDS LODGING HOUSE 0518**

**What the Budget purchases:**

This program supports the AIDS Lodging House, which provides housing for people with HIV/AIDS who are able to live independently.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
All Other	37,869	37,869	37,869	37,869
Total	37,869	37,869	37,869	37,869
			<b>2009-10</b>	<b>2010-11</b>
<b>Initiative: NONE</b>				
	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	37,869	37,869	37,869	37,869
Total	37,869	37,869	37,869	37,869



**BONE MARROW SCREENING FUND 0076****What the Budget purchases:**

This program supports bone marrow screening by individuals and organizations.

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

			<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b>	NONE			

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

**BREAST CANCER SERVICES SPECIAL PROGRAM FUND Z069****What the Budget purchases:**

This fund was established from the sale of the Maine Breast Cancer License Plates, and provides for early detection of breast cancer for low-income women and if diagnosed with cancer, links them with MaineCare.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other		10,800	10,800	10,800
Total	0	10,800	10,800	10,800

			<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b>	NONE			

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other		10,800	10,800	10,800
Total	0	10,800	10,800	10,800

## BUREAU OF CHILD AND FAMILY SERVICES - CENTRAL 0307

**What the Budget purchases:**

This program is primarily responsible for the development, delivery and oversight of all activities attendant to child protective and children's services including regulation of children's foster homes.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	18,500	18,500	18,500	18,500
Personal Services	1,277,202	1,348,861	1,408,005	1,398,416
All Other	996,423	997,745	1,000,628	1,000,628
Total	2,273,625	2,346,606	2,408,633	2,399,044

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	19,500	19,500	19,500	19,500
Personal Services	1,205,661	1,236,088	1,351,156	1,334,602
All Other	3,596,900	3,597,391	3,597,391	3,597,391
Total	4,802,561	4,833,479	4,948,547	4,931,993

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	92,937	98,072	94,654	97,249
All Other	3,653,331	3,653,331	3,653,331	3,653,331
Total	3,746,268	3,751,403	3,747,985	3,750,580

**2009-10**      **2010-11**

**Initiative:** Transfers one Accountant II position and 2 Social Services Program Specialist I positions from the State-funded Foster Care/Adoption Assistance program, Federal Expenditures Fund to the Bureau of Child and Family Services - Central program, General Fund, funded by a reduction in the All Other line category.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	3,000	3,000
Personal Services	190,406	192,894
All Other	(190,406)	(192,894)
Total	0	0

**2009-10**      **2010-11**

**Initiative:** Transfers 2 Human Services Caseworker positions from the Bureau of Child and Family Services - Regional program to the Bureau of Child and Family Services - Central program.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	148,621	146,281
All Other	10,665	10,665
Total	159,286	156,946

**2009-10**      **2010-11**

**Initiative:** Transfers funding between programs in order to fund information technology services.

**GENERAL FUND**

All Other	(100,087)	(190,213)
Total	(100,087)	(190,213)

		2009-10	2010-11
<b>Initiative:</b> Reduces funding due to fuel cost reductions.			
<b>GENERAL FUND</b>			
All Other		(322)	(426)
	Total	(322)	(426)
	<b><u>Actual</u></b>	<b><u>Current</u></b>	<b><u>Budgeted</u></b>
	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
<b>Revised Program Summary - GENERAL FUND</b>			
Positions - LEGISLATIVE COUNT	18.500	18.500	23.500
Personal Services	1,277,202	1,348,861	1,747,032
All Other	996,423	997,745	720,478
Total	2,273,625	2,346,606	2,467,510
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>			
Positions - LEGISLATIVE COUNT	19.500	19.500	19.500
Personal Services	1,205,661	1,236,088	1,351,156
All Other	3,596,900	3,597,391	3,597,391
Total	4,802,561	4,833,479	4,948,547
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>			
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000
Personal Services	92,937	98,072	94,654
All Other	3,653,331	3,653,331	3,653,331
Total	3,746,268	3,751,403	3,747,985

## BUREAU OF CHILD AND FAMILY SERVICES - REGIONAL 0452

**What the Budget purchases:**

This program manages, supervises and delivers direct purchased services to children in the care and custody of the State who are reported to be abused and neglected and their families, in order to strengthen family functioning by providing intensive home-based services while assuring child safety.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	471,000	469,000	465,500	465,500
Personal Services	29,899,038	31,601,019	34,296,292	34,333,943
All Other	2,521,546	3,099,630	3,110,601	3,110,601
Total	32,420,584	34,700,649	37,406,893	37,444,544

**Program Summary - FEDERAL EXPENDITURES FUND**

All Other	21,941	21,941	21,941	21,941
Total	21,941	21,941	21,941	21,941

			<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b>	Transfers funding from several programs to the Office of Management and Budget program to expedite Department of Health and Human Services Service Center payment processing.			

**GENERAL FUND**

All Other		(71,157)	(73,259)
Total		(71,157)	(73,259)

		<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b>	Transfers 2 Human Services Caseworker positions from the Bureau of Child and Family Services - Regional program to the Bureau of Child and Family Services - Central program.		

**GENERAL FUND**

Positions - LEGISLATIVE COUNT		-2,000	-2,000
Personal Services		(148,621)	(146,281)
All Other		(10,665)	(10,665)
Total		(159,286)	(156,946)

		<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b>	Eliminates one part-time Human Services Caseworker position in the State-funded Foster Care/Adoption Assistance program and provides funding to increase one Human Services Caseworker position in the Bureau of Child and Family Services - Regional program from part-time to full-time.		

**GENERAL FUND**

Positions - LEGISLATIVE COUNT		0,500	0,500
Personal Services		31,908	31,044
Total		31,908	31,044

		<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b>	Reduces funding by streamlining standby supervision provided by Human Services Casework Supervisor positions.		

**GENERAL FUND**

Personal Services		(120,000)	(120,000)
Total		(120,000)	(120,000)

		2009-10	2010-11
<b>Initiative:</b>	Transfers funding between programs in order to fund information technology services.		
<b>GENERAL FUND</b>			
All Other			(404,353)
	Total	0	(404,353)

		2009-10	2010-11
<b>Initiative:</b>	Reduces funding from operational savings within the Department of Health and Human Services Service Center.		
<b>GENERAL FUND</b>			
All Other		(1,440)	(1,440)
	Total	(1,440)	(1,440)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	471,000	469,000	464,000	464,000
Personal Services	29,899,038	31,601,019	34,059,579	34,098,706
All Other	2,521,546	3,099,630	3,027,339	2,620,884
Total	32,420,584	34,700,649	37,086,918	36,719,590

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	21,941	21,941	21,941	21,941
Total	21,941	21,941	21,941	21,941

## BUREAU OF FAMILY INDEPENDENCE - REGIONAL 0453

**What the Budget purchases:**

This program determines eligibility and delivers direct services including Food Stamps, Temporary Assistance to Needy Families, Medicaid, Emergency Assistance, State Supplement to Social Security Income and Transitional Child Care and Transitional Medicaid Services in regional offices.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	209,500	209,500	209,500	209,500
Personal Services	10,154,996	12,539,135	13,451,231	13,510,169
All Other	2,457,330	2,387,681	2,396,226	2,396,226
Total	12,612,326	14,926,816	15,847,457	15,906,395

**Program Summary - FEDERAL EXPENDITURES FUND**

Personal Services	108,608			
All Other	126,556	126,556	126,556	126,556
Total	235,164	126,556	126,556	126,556

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	191,500	191,500	191,500	191,500
Personal Services	10,675,049	11,173,694	11,887,603	11,941,704
All Other	2,712,316	2,001,927	2,001,927	2,001,927
Total	13,387,365	13,175,621	13,889,530	13,943,631

**2009-10**      **2010-11**

**Initiative:** Continues 20 limited-period Customer Representative Associate II - Human Services positions originally established by financial order and provides funding for related All Other expenses. These positions will end on June 18, 2011.

**OTHER SPECIAL REVENUE FUNDS**

Personal Services		1,128,260	1,163,120
All Other		44,057	45,419
Total		1,172,317	1,208,539

**2009-10**      **2010-11**

**Initiative:** Transfers funding from several programs to the Office of Management and Budget program to expedite Department of Health and Human Services Service Center payment processing.

**GENERAL FUND**

All Other		(90,429)	(93,443)
Total		(90,429)	(93,443)

Health and Human Services, Department of (Formerly DHS)

	2009-10	2010-11
<b>Initiative:</b> Transfers positions and reallocates funding for 18 positions within the Office of Integrated Access and Support. Position detail is on file in the Bureau of the Budget.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(54,424)	(55,256)
All Other	(5,333)	(5,333)
Total	(59,757)	(60,589)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	-2.000	-2.000
Personal Services	(136,181)	(130,413)
All Other	(10,665)	(10,665)
Total	(146,846)	(141,078)

	2009-10	2010-11
<b>Initiative:</b> Transfers positions and reallocates funding for 79 positions within the regional offices of the department. Position detail is on file in the Bureau of the Budget.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	23.500	23.500
Personal Services	1,166,523	1,182,221
All Other	127,990	127,990
Total	1,294,513	1,310,211
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	46.000	46.000
Personal Services	2,294,090	2,327,716
All Other	245,314	245,314
Total	2,539,404	2,573,030

	2009-10	2010-11
<b>Initiative:</b> Eliminates funding in accounts that are no longer used.		
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	(126,556)	(126,556)
Total	(126,556)	(126,556)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(126,536)	(126,536)
Total	(126,536)	(126,536)

	2009-10	2010-11
<b>Initiative:</b> Reduces funding from operational savings within the Department of Health and Human Services Service Center.		
<b>GENERAL FUND</b>		
All Other	(1,830)	(1,830)
Total	(1,830)	(1,830)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	209.500	209.500	232.000	232.000
Personal Services	10,154,996	12,539,135	14,563,330	14,637,134

Health and Human Services, Department of (Formerly DHS)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	2,457,330	2,387,681	2,426,624	2,423,610
Total	12,612,326	14,926,816	16,989,954	17,060,744
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Personal Services	108,608			
All Other	126,556	126,556		
Total	235,164	126,556	0	0
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	191,500	191,500	235,500	235,500
Personal Services	10,675,049	11,173,694	15,173,772	15,302,127
All Other	2,712,316	2,001,927	2,154,097	2,155,459
Total	13,387,365	13,175,621	17,327,869	17,457,586



**BUREAU OF MEDICAL SERVICES 0129****What the Budget purchases:**

This program administers the Medicaid program, and the licensing and certification of health care facilities and certain health care providers.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	58,000	57,000	56,000	56,000
Personal Services	3,684,514	5,642,594	5,717,324	5,369,814
All Other	26,188,858	25,963,727	26,695,090	26,695,090
Total	29,873,372	31,606,321	32,412,414	32,064,904

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	139,500	141,500	140,000	140,000
Personal Services	8,471,841	10,444,538	10,314,799	9,373,526
All Other	47,212,630	62,708,489	62,708,489	62,708,489
Total	55,684,471	73,153,027	73,023,288	72,082,015

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	2,083,931	2,083,716	2,083,716	2,083,716
Total	2,083,931	2,083,716	2,083,716	2,083,716

**Program Summary - FEDERAL BLOCK GRANT FUND**

Personal Services	58,471	131,546	142,539	140,373
All Other	798,650	798,731	798,731	798,731
Total	857,121	930,277	941,270	939,104

**2009-10**      **2010-11**

**Initiative:** Transfers funding from the Mental Health Services - Child Medicaid and Mental Health Services - Community Medicaid programs to the Bureau of Medical Services program to properly record administrative contracts.

**GENERAL FUND**

All Other	507,313	507,313
Total	507,313	507,313

**FEDERAL EXPENDITURES FUND**

All Other	507,313	507,313
Total	507,313	507,313

**2009-10**      **2010-11**

**Initiative:** Reallocates funding for one Social Services Manager I position from 100% Office of Elder Services Central Office program, General Fund to 37.5% Bureau of Medical Services program, Federal Expenditures Fund and 62.5% Office of Elder Services Central Office program, General Fund and transfers the Office of Elder Services Central Office program General Fund savings to the Long Term Care - Human Services program.

**FEDERAL EXPENDITURES FUND**

Personal Services	35,510	36,173
All Other	2,001	2,001
Total	37,511	38,174

	2009-10	2010-11
<b>Initiative:</b> Reallocates funding for one Clerk IV position in the Office of Elder Services Central Office program from 50% Bureau of Medical Services program, Federal Expenditures Fund and 50% Office of Elder Services Central Office program, General Fund to 40% Bureau of Medical Services program, Federal Expenditures Fund and 60% Office of Elder Services Central Office program, General Fund and offsets the General Fund Personal Services costs with a reduction in the All Other line category in the Long Term Care - Human Services program.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	(6,617)	(6,509)
All Other	(534)	(534)
Total	(7,151)	(7,043)
<b>2009-10</b> <b>2010-11</b>		
<b>Initiative:</b> Provides funding for the fiscal agent project.		
<b>GENERAL FUND</b>		
All Other	3,000,000	(3,000,000)
Total	3,000,000	(3,000,000)
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	5,364,701	(5,364,701)
Total	5,364,701	(5,364,701)
<b>2009-10</b> <b>2010-11</b>		
<b>Initiative:</b> Reallocates funding for one Social Services Program Specialist I position from 50% Bureau of Medical Services program, Federal Expenditures Fund and 50% Office of Elder Services Central Office program, General Fund to 12.5% Bureau of Medical Services program, Federal Expenditures Fund, 37.5% Office of Elder Services Central Office program, General Fund and 50% Office of Elder Services Central Office program, Federal Expenditures Fund and transfers the Office of Elder Services Central Office General Fund savings to the Long Term Care - Human Services program.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	(25,438)	(26,191)
All Other	(2,001)	(2,001)
Total	(27,439)	(28,192)
<b>2009-10</b> <b>2010-11</b>		
<b>Initiative:</b> Reallocates funding for one Health Services Supervisor position from 100% Office of Elder Services Central Office program, General Fund to 40% Office of Elder Services Central Office program, General Fund and 60% Bureau of Medical Services program, Federal Expenditures Fund and transfers the Office of Elder Services Central Office program General Fund savings to the Long Term Care - Human Services program.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	54,728	54,607
All Other	3,200	3,200
Total	57,928	57,807
<b>2009-10</b> <b>2010-11</b>		
<b>Initiative:</b> Transfers positions and reallocates position costs to provide for the operational needs of the Division of Licensing and Regulatory Services. Position actions in this and other initiatives affecting the division result in net savings to the General Fund. Position detail is on file in the Bureau of the Budget.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	(6,646)	(5,232)
All Other	(163)	(130)
Total	(6,809)	(5,362)

	2009-10	2010-11
<b>Initiative:</b> Provides funding for the behavioral health care management contract.		
<b>GENERAL FUND</b>		
All Other	464,077	464,077
Total	464,077	464,077
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	1,056,092	1,056,092
Total	1,056,092	1,056,092
	<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b> 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.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	(40,230)	(39,400)
All Other	(2,001)	(2,001)
Total	(42,231)	(41,401)
	<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b> Continues one Family Independence Specialist Unit Supervisor position, 4 Family Independence Specialist positions, one Medical Support Specialist Claims position and one Management Analyst I position originally established by financial order and provides funding for associated All Other costs to support the Payment Error Rate Measurement initiative required by the Centers for Medicare and Medicaid Services and as part of the reorganization of the Office of MaineCare Services. Position costs are allocated 50% General Fund and 50% Federal Expenditures Fund.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	7.000	7.000
Personal Services	220,854	226,723
All Other	19,344	19,344
Total	240,198	246,067
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	220,816	226,701
All Other	19,345	19,345
Total	240,161	246,046
	<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b> Continues one limited-period Office Associate II position until June 19, 2010 and continues one Supervisor Professional Claims Review position, 2 Staff Development Specialist IV positions and one Management Analyst I position and provides funding for associated All Other costs to be funded 50% General Fund and 50% Federal Expenditures Fund as part of the reorganization of the Office of MaineCare Services. These positions were previously authorized to continue in Public Law 2007, chapter 539.		
<b>GENERAL FUND</b>		
Personal Services	64,019	125,654
All Other	13,816	11,054
Total	77,835	136,708
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	4.000	4.000
Personal Services	64,024	125,662
All Other	15,753	14,455
Total	79,777	140,117

	2009-10	2010-11
<b>Initiative:</b> Reallocates funding for 3 positions from 25% General Fund in the Office of Management and Budget program and 75% Federal Expenditures Fund in the Bureau of Medical Services program to 50% General Fund in the Office of Management and Budget program and 50% Federal Expenditures Fund in the Bureau of Medical Services program; for 4 positions from 25% General Fund, 75% Federal Expenditures Fund to 50% General Fund, 50% Federal Expenditures Fund in the Bureau of Medical Services program for fiscal year 2009-10 only; and for 5 positions from 25% General Fund and 75% Federal Expenditures Fund in the Bureau of Medical Services program to 50% General Fund and 50% Federal Expenditures Fund in the Bureau of Medical Services program.		

**GENERAL FUND**

Personal Services	176,433	109,860
All Other	23,998	23,998
<b>Total</b>	<b>200,431</b>	<b>133,858</b>

**FEDERAL EXPENDITURES FUND**

Personal Services	(233,712)	(166,888)
All Other	(31,997)	(31,997)
<b>Total</b>	<b>(265,709)</b>	<b>(198,885)</b>

	2009-10	2010-11
<b>Initiative:</b> Transfers positions and reallocates funding for 18 positions to reflect their proper functional locations within the Center for Disease Control and Prevention. Increased Personal Services costs in the Fund for a Healthy Maine - Bureau of Health program are offset by an All Other reduction. Position detail is on file in the Bureau of the Budget.		

**GENERAL FUND**

Personal Services	(117,272)	(118,650)
<b>Total</b>	<b>(117,272)</b>	<b>(118,650)</b>

**FEDERAL EXPENDITURES FUND**

Personal Services	(117,258)	(118,642)
<b>Total</b>	<b>(117,258)</b>	<b>(118,642)</b>

	2009-10	2010-11
<b>Initiative:</b> Continues and reallocates the cost of 2 limited-period Comprehensive Health Planner II positions, one limited-period Public Service Coordinator I position and one limited-period Assistant Director Medicare/Medicaid Services position until June 19, 2010. Also continues and reallocates the cost of 10 Comprehensive Health Planner II positions and one Office Associate II position. These positions, related to the implementation of the fiscal agent and operation of the Office of MaineCare Services during and immediately following the implementation, were continued in Public Law 2007, chapter 539 and are part of the reorganization of the Office of MaineCare Services. General Fund position costs are offset by a reduction in the All Other line category. Position cost allocation details are on file in the Bureau of the Budget.		

**GENERAL FUND**

Personal Services	125,946	252,044
All Other	(125,946)	(252,044)
<b>Total</b>	<b>0</b>	<b>0</b>

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	11,000	11,000
Personal Services	381,361	618,095
All Other	31,548	59,278
<b>Total</b>	<b>412,909</b>	<b>677,373</b>

	2009-10	2010-11
<b>Initiative:</b> Reallocates the General Fund portion of one Nursing Education Consultant position from the Bureau of Medical Services program to the Office of Elder Services Central Office program.		

**GENERAL FUND**

Personal Services	(42,716)	(41,921)
All Other	(2,666)	(2,666)
<b>Total</b>	<b>(45,382)</b>	<b>(44,587)</b>

	2009-10	2010-11
<b>Initiative:</b> Reallocates the General Fund portion of one part-time Office Associate II position and related All Other costs from the Bureau of Medical Services program to the Office of Elder Services Central Office program.		
<b>GENERAL FUND</b>		
Personal Services	(10,949)	(11,144)
All Other	(2,666)	(2,666)
Total	(13,615)	(13,810)
	2009-10	2010-11
<b>Initiative:</b> Transfers one Comprehensive Health Planner II position, one Medical Care Coordinator position, one Social Services Program Manager position and one Office Associate II position from Other Special Revenue Funds in the Maine Rx Plus Program to the Federal Expenditures Fund in the Bureau of Medical Services program and reallocates the Other Special Revenue Funds share of position costs for these 4 positions and for one Senior Medical Claims Adjuster position to the General Fund in the Maine Rx Plus Program. The position and related All Other costs are offset by a reduction in the Low-Cost Drugs to Maine's Elderly program.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	4.000	4.000
Personal Services	22	9
Total	22	9
	2009-10	2010-11
<b>Initiative:</b> Continues 2 limited-period Office Associate II positions in the Low-cost Drugs to Maine's Elderly program to June 19, 2010. Also continues 3 limited-period Office Associate II positions to June 18, 2011, funded in the General Fund in the Low-cost Drugs to Maine's Elderly program in fiscal year 2009-10 and funded 50% Federal Expenditures Fund in the Bureau of Medical Services program and 50% General Fund in the Low-cost Drugs to Maine's Elderly program in fiscal year 2010-11. These positions were previously continued in Public Law 2007, chapter 539. General Fund position costs are offset by a reduction in the All Other line category in the Low-cost Drugs to Maine's Elderly program.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services		87,237
All Other		10,667
Total	0	97,904
	2009-10	2010-11
<b>Initiative:</b> Continues one limited-period Management Analyst I position, 6 limited-period Office Associate II positions and one limited-period Office Assistant II position until June 19, 2010 and continues 2 Management Analyst II positions and 3 Office Associate II positions as part of the reorganization of the Office of MaineCare Services. Position costs are allocated 50% General Fund and 50% Federal Expenditures Fund. These positions were continued in Public Law 2007, chapter 539. General Fund position costs are offset by a reduction in the All Other line category.		
<b>GENERAL FUND</b>		
Personal Services	161,440	166,534
All Other	(161,440)	(166,534)
Total	0	0
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	5.000	5.000
Personal Services	161,445	166,543
All Other	25,553	21,975
Total	186,998	188,518

	2009-10	2010-11
<b>Initiative:</b> Reallocates the General Fund portion of 2 Office Associate II positions, one Paralegal position and one Nursing Education Consultant position from the Division of Licensing and Regulatory Services program to the Bureau of Medical Services program, 25% General Fund and 25% Federal Expenditures Fund. Also transfers one Office Associate II position from the General Fund to the Federal Expenditures Fund within the Division of Licensing and Regulatory Services program and allocates 50% of its costs to that program and fund, 25% to the Bureau of Medical Services program, General Fund and 25% to the Bureau of Medical Services program, Federal Expenditures Fund. Position actions in this and other initiatives affecting the division result in net savings to the General Fund.		
<b>GENERAL FUND</b>		
Personal Services	75,057	75,392
All Other	31,120	33,000
Total	106,177	108,392
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	48,838	48,485
All Other	32,632	34,206
Total	81,470	82,691
	<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b> Eliminates funding in accounts that are no longer used.		
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	(374,274)	(374,274)
Total	(374,274)	(374,274)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(614,799)	(614,799)
Total	(614,799)	(614,799)
	<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b> Eliminates one Community Care Worker position, 2 Social Services Program Specialist I positions, one Health Services Consultant position and one Office Associate II position. Position actions in this and other initiatives affecting the division result in net savings to the General Fund.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	(66,957)	(68,205)
Total	(66,957)	(68,205)
	<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b> Eliminates 55 positions and reduces funding for related All Other costs as part of the reorganization of the Office of MaineCare Services. Net All Other adjustments also include a reduction in information technology costs due to a redeployment of resources, a decrease in consulting services needed for staff augmentation and an increase for fiscal agent consulting costs.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		-19,000
Personal Services		(1,163,396)
All Other		(288,121)
Total	0	(1,451,517)
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT		-35,000
Personal Services		(1,814,524)
All Other		8,004,204
Total	0	6,189,680

	2009-10	2010-11
<b>Initiative:</b> Reallocates the cost of 37 positions between the General Fund and Federal Expenditures Fund as part of the reorganization of the Office of MaineCare Services.		
<b>GENERAL FUND</b>		
Personal Services		92,996
Total	0	92,996
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services		(47,059)
All Other		(1,232)
Total	0	(48,291)
<b>FEDERAL BLOCK GRANT FUND</b>		
Personal Services		(45,937)
All Other		(1,143)
Total	0	(47,080)

	2009-10	2010-11
<b>Initiative:</b> Reorganizes positions within the Office of MaineCare Services.		
<b>GENERAL FUND</b>		
Personal Services		9,000
Total	0	9,000
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services		(31,790)
Total	0	(31,790)

	2009-10	2010-11
<b>Initiative:</b> Transfers funding between programs in order to fund information technology services.		
<b>GENERAL FUND</b>		
All Other	(2,080,677)	(1,440,439)
Total	(2,080,677)	(1,440,439)

	2009-10	2010-11
<b>Initiative:</b> Reduces funding due to fuel cost reductions.		
<b>GENERAL FUND</b>		
All Other	(206)	(273)
Total	(206)	(273)

	2009-10	2010-11
<b>Initiative:</b> Continues one Public Service Manager II position and reallocates the cost of the position from 10% General Fund and 90% Federal Expenditures Fund to 25% General Fund and 75% Federal Expenditures Fund within the same program as part of the reorganization of the Office of MaineCare Services.		
<b>GENERAL FUND</b>		
Personal Services	18,177	24,311
Total	18,177	24,311
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	21,620	72,938
All Other	538	1,815
Total	22,158	74,753

Health and Human Services, Department of (Formerly DHS)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	58,000	57,000	63,000	44,000
Personal Services	3,684,514	5,642,594	6,388,313	5,117,217
All Other	26,188,858	25,963,727	28,381,157	22,601,133
Total	29,873,372	31,606,321	34,769,470	27,718,350
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	139,500	141,500	165,000	130,000
Personal Services	8,471,841	10,444,538	10,806,305	8,485,536
All Other	47,212,630	62,708,489	69,356,195	66,666,170
Total	55,684,471	73,153,027	80,162,500	75,151,706
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	2,083,931	2,083,716	1,468,917	1,468,917
Total	2,083,931	2,083,716	1,468,917	1,468,917
<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
Personal Services	58,471	131,546	142,539	94,436
All Other	798,650	798,731	798,731	797,588
Total	857,121	930,277	941,270	892,024

**CEREBRAL PALSY CENTERS - GRANTS TO 0107**

**What the Budget purchases:**

This program supports developmental, social and education services for children with multiple injuries.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
All Other	18,900	18,900	18,900	18,900
Total	18,900	18,900	18,900	18,900
			<b>2009-10</b>	<b>2010-11</b>

**Initiative:** Eliminates funding provided for the administration of programs providing developmental services.

**GENERAL FUND**

All Other		(18,900)	(18,900)
Total		(18,900)	(18,900)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	18,900	18,900		
Total	18,900	18,900	0	0



**CHARITABLE INSTITUTIONS - AID TO 0128****What the Budget purchases:**

This program provides funds to child caring institutions which serve children and their families.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
All Other	290,576			
Total	290,576	0	0	0

Initiative: NONE

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	290,576			
Total	290,576	0	0	0

**CHILD CARE FOOD PROGRAM 0454****What the Budget purchases:**

This program contracts with nonresidential child and adult care programs to provide nutritious meals and snacks, nutritional education, and menu approval.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	259,485	266,112	291,284	289,302
All Other	15,396,140	15,396,199	15,396,199	15,396,199
Total	15,655,625	15,662,311	15,687,483	15,685,501

Initiative: NONE

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	259,485	266,112	291,284	289,302
All Other	15,396,140	15,396,199	15,396,199	15,396,199
Total	15,655,625	15,662,311	15,687,483	15,685,501

**CHILD CARE SERVICES 0563****What the Budget purchases:**

This program purchases child care slots in private, non-profit child care programs across the State and funds parent education and training for child care providers.

	<u>Actual</u> <b>2007-08</b>	<u>Current</u> <b>2008-09</b>	<u>Budgeted</u> <b>2009-10</b>	<u>Budgeted</u> <b>2010-11</b>
<b>Program Summary - GENERAL FUND</b>				
All Other	300,000	300,000	300,000	300,000
Total	300,000	300,000	300,000	300,000

**Program Summary - FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	347,103	358,437	394,131	390,206
All Other	15,452,897	15,441,563	15,441,563	15,441,563
Total	15,800,000	15,800,000	15,835,694	15,831,769

**2009-10**      **2010-11**

**Initiative:** Continues one limited-period Social Services Program Specialist II position and 4 limited-period Financial Resources Specialist positions originally established by financial order and provides funding for associated All Other costs. These positions will end on June 18, 2011.

**FEDERAL BLOCK GRANT FUND**

Personal Services		306,574	314,763
All Other		27,635	27,635
Total		334,209	342,398

**2009-10**      **2010-11**

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

**FEDERAL BLOCK GRANT FUND**

All Other		403,805	403,805
Total		403,805	403,805

	<u>Actual</u> <b>2007-08</b>	<u>Current</u> <b>2008-09</b>	<u>Budgeted</u> <b>2009-10</b>	<u>Budgeted</u> <b>2010-11</b>
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	300,000	300,000	300,000	300,000
Total	300,000	300,000	300,000	300,000

**Revised Program Summary - FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	347,103	358,437	700,705	704,969
All Other	15,452,897	15,441,563	15,873,003	15,873,003
Total	15,800,000	15,800,000	16,573,708	16,577,972

**CHILD SUPPORT 0100****What the Budget purchases:**

This program provides for the various non-direct expenditures including policy development of most public assistance programs, including TANF, Food Stamps, General Assistance, Child Support Enforcement and eligibility determination of Medicaid.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	31,500	31,500	31,500	31,500
Personal Services	1,740,308	2,057,335	2,225,920	2,232,724
All Other	1,587,649	1,592,660	1,600,771	1,600,771
Total	3,327,957	3,649,995	3,826,691	3,833,495

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	193,000	194,000	194,000	194,000
Personal Services	11,520,212	11,932,720	12,712,331	12,733,460
All Other	5,853,104	5,893,845	5,893,845	5,893,845
Total	17,373,316	17,826,565	18,606,176	18,627,305

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1,000			
Personal Services	34,466			
All Other	419,674	446,506	446,506	446,506
Total	454,140	446,506	446,506	446,506

**2009-10**      **2010-11**

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

**FEDERAL EXPENDITURES FUND**

All Other		61,903	61,903
Total		61,903	61,903

**2009-10**      **2010-11**

**Initiative:** Transfers positions and reallocates funding for 18 positions within the Office of Integrated Access and Support. Position detail is on file in the Bureau of the Budget.

**GENERAL FUND**

Personal Services	(13,236)	(14,905)
All Other	(1,760)	(1,760)
Total	(14,996)	(16,665)

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(26,511)	(29,852)
All Other	(3,574)	(3,574)
Total	(30,085)	(33,426)

	2009-10	2010-11
<b>Initiative:</b> Reallocates the cost of 125 positions from 100% Federal Expenditures Fund to 66.7% Federal Expenditures Fund and 33.3% Other Special Revenue Funds within the Child Support program. Position detail is on file in the Bureau of the Budget.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	(2,748,779)	(2,751,045)
All Other	(219,983)	(219,983)
Total	(2,968,762)	(2,971,028)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	2,748,779	2,751,045
All Other	219,983	219,983
Total	2,968,762	2,971,028
	<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b> Provides funding for program operating costs.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	5,000,000	5,000,000
Total	5,000,000	5,000,000
	<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b> Eliminates funding in accounts that are no longer used.		
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	(419,160)	(419,160)
Total	(419,160)	(419,160)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(419,145)	(419,145)
Total	(419,145)	(419,145)
	<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b> Reduces funding due to fuel cost reductions.		
<b>GENERAL FUND</b>		
All Other	(7)	(9)
Total	(7)	(9)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	31.500	31.500	31.500	31.500
Personal Services	1,740,308	2,057,335	2,212,684	2,217,819
All Other	1,587,649	1,592,660	1,599,004	1,599,002
Total	3,327,957	3,649,995	3,811,688	3,816,821

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	193.000	194.000	193.000	193.000
Personal Services	11,520,212	11,932,720	9,937,041	9,952,563
All Other	5,853,104	5,893,845	5,313,031	5,313,031
Total	17,373,316	17,826,565	15,250,072	15,265,594

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1.000			

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	34,466		2,748,779	2,751,045
All Other	419,674	446,506	5,247,344	5,247,344
Total	454,140	446,506	7,996,123	7,998,389

**COMMUNITY FAMILY PLANNING 0466****What the Budget purchases:**

This program provides a grant to the Family Planning Association of Maine which provides services in the Augusta area and subcontracts with community providers to deliver family planning services in other areas of the State.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Program Summary - GENERAL FUND</b>				
All Other	225,322	225,322	225,322	225,322
Total	225,322	225,322	225,322	225,322

**2009-10**      **2010-11**

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	225,322	225,322	225,322	225,322
Total	225,322	225,322	225,322	225,322

**COMMUNITY SERVICES BLOCK GRANT 0716****What the Budget purchases:**

This program provides local services to low-income families to reduce malnutrition, provide safe and stable housing, and assist families in reaching their maximum self-sufficiency.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Program Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	4,856,818	4,856,818	4,856,818	4,856,818
Total	4,856,818	4,856,818	4,856,818	4,856,818

**2009-10**      **2010-11**

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	4,856,818	4,856,818	4,856,818	4,856,818
Total	4,856,818	4,856,818	4,856,818	4,856,818

<b>COMPREHENSIVE CANCER SCREENING, DETECTION &amp; PREVENTION    Z054</b>
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**What the Budget purchases:**

This program provides education and services to track cancer incidence and deaths in Maine, to prevent cancer, and for early cancer detection.

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

**Initiative:** NONE

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

<b>CYSTIC FIBROSIS - TREATMENT OF    0167</b>
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**What the Budget purchases:**

This program funds a portion of cystic fibrosis clinic services at 3 clinic centers.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
All Other	5,323	5,323	5,323	5,323
Total	5,323	5,323	5,323	5,323

**Initiative:** Eliminates funding provided for program administrative costs.

**GENERAL FUND**

All Other			(5,323)	(5,323)
Total			(5,323)	(5,323)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	5,323	5,323		
Total	5,323	5,323	0	0

**DENTAL DISEASE PREVENTION 0486****What the Budget purchases:**

This program supports primary and secondary dental prevention efforts through coordination of fluoride supplement use and fluoridation, health promotion campaigns, studies to document dental health needs, technical assistance to state and community agencies, and development and dissemination of educational programs and materials.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	145,928	150,661	160,124	159,218
All Other	34,660	34,660	34,660	34,660
Total	180,588	185,321	194,784	193,878

**Initiative:** NONE

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	145,928	150,661	160,124	159,218
All Other	34,660	34,660	34,660	34,660
Total	180,588	185,321	194,784	193,878

**DEPARTMENTWIDE 0640****What the Budget purchases:**

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

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

**Initiative:** Adjusts funding to reflect the anticipated temporary increase in Maine Federal Matching Assistance Percentage (FMAP).

**GENERAL FUND**

All Other		(98,800,000)	
Total		(98,800,000)	0

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
All Other			(98,800,000)	
Total	0	0	(98,800,000)	0

DISABILITY DETERMINATION - DIVISION OF 0208
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**What the Budget purchases:**

This program provides a timely, accurate, and fair disability decision to Maine citizens filing under the Title II (coverage based) or Title XVI (low-income based) sections of the Social Security Act.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	67,500	67,500	67,500	67,500
Personal Services	4,240,682	4,366,637	4,710,415	4,719,740
All Other	3,654,339	3,654,260	3,654,260	3,654,260
Total	7,895,021	8,020,897	8,364,675	8,374,000

**2009-10**      **2010-11**

**Initiative:** Provides funding for increased case processing and medical consultation costs.

**FEDERAL EXPENDITURES FUND**

All Other		500,000	500,000
Total		500,000	500,000

**2009-10**      **2010-11**

**Initiative:** Eliminates one part-time Disability Claims Adjudicator position, one Medical Support Specialist Translator position and one Office Assistant II position in accordance with Public Law 2007, chapter 653, Part C, section 2.

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT		-2,500	-2,500
Personal Services		(146,645)	(150,781)
All Other		(3,649)	(3,751)
Total		(150,294)	(154,532)

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

Positions - LEGISLATIVE COUNT	67,500	67,500	65,000	65,000
Personal Services	4,240,682	4,366,637	4,563,770	4,568,959
All Other	3,654,339	3,654,260	4,150,611	4,150,509
Total	7,895,021	8,020,897	8,714,381	8,719,468



## DIVISION OF ADMINISTRATIVE HEARINGS Z038

**What the Budget purchases:**

This program provides administrative hearings to citizens and clients who are aggrieved by actions or inactions of the Maine Department of Health and Human Services.

	<u>Actual</u> <b>2007-08</b>	<u>Current</u> <b>2008-09</b>	<u>Budgeted</u> <b>2009-10</b>	<u>Budgeted</u> <b>2010-11</b>
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	126,533	138,916	146,319	143,807
All Other	20,726	20,648	20,648	20,648
Total	147,259	159,564	166,967	164,455

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	748,876	763,603	820,305	811,393
All Other	248,574	249,167	249,167	249,167
Total	997,450	1,012,770	1,069,472	1,060,560

**2009-10**      **2010-11**

**Initiative:** Provides funding for facility needs in the department.

**OTHER SPECIAL REVENUE FUNDS**

All Other		2,078	
Total		2,078	0

	<u>Actual</u> <b>2007-08</b>	<u>Current</u> <b>2008-09</b>	<u>Budgeted</u> <b>2009-10</b>	<u>Budgeted</u> <b>2010-11</b>
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	126,533	138,916	146,319	143,807
All Other	20,726	20,648	20,648	20,648
Total	147,259	159,564	166,967	164,455

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	748,876	763,603	820,305	811,393
All Other	248,574	249,167	251,245	249,167
Total	997,450	1,012,770	1,071,550	1,060,560

## DIVISION OF DATA, RESEARCH AND VITAL STATISTICS Z037

**What the Budget purchases:**

This program administers Maine's vital statistics system and provides quantitative information for surveillance, planning, policy development, program management and evaluation, producing detailed population estimates and compiling data on health status and health resources.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	445,751	452,995	491,761	483,085
All Other	32,012	31,778	31,939	31,939
Total	477,763	484,773	523,700	515,024

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT		3,000	3,000	3,000
Personal Services		211,840	227,308	223,622
All Other		1,745,500	1,745,500	1,745,500
Total	0	1,957,340	1,972,808	1,969,122

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	13,000	10,000	10,000	10,000
Personal Services	776,355	590,265	619,054	625,888
All Other	152,566	128,103	128,103	128,103
Total	928,921	718,368	747,157	753,991

**Program Summary - FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	68,704	69,761	75,707	74,378
All Other	8,344	8,387	8,387	8,387
Total	77,048	78,148	84,094	82,765

**2009-10**      **2010-11**

**Initiative:** Provides funding for program operating expenses.

**OTHER SPECIAL REVENUE FUNDS**

All Other		276,000	276,000
Total		276,000	276,000

**2009-10**      **2010-11**

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

**OTHER SPECIAL REVENUE FUNDS**

All Other		2,248,770	1,320,802
Total		2,248,770	1,320,802

	2009-10	2010-11
<b>Initiative:</b> Transfers positions and reallocates funding for 18 positions to reflect their proper functional locations within the Center for Disease Control and Prevention. Increased Personal Services costs in the Fund for a Healthy Maine - Bureau of Health program are offset by an All Other reduction. Position detail is on file in the Bureau of the Budget.		

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	-3.000	-3.000
Personal Services	(227,308)	(223,622)
<b>Total</b>	<b>(227,308)</b>	<b>(223,622)</b>

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	3.000	3.000
Personal Services	227,308	223,622
<b>Total</b>	<b>227,308</b>	<b>223,622</b>

	2009-10	2010-11
<b>Initiative:</b> Transfers one Planning and Research Assistant position from the Division of Data, Research and Vital Statistics program, Other Special Revenue Funds to the Bureau of Health program, Federal Expenditures Fund.		

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(54,209)	(55,600)
All Other	(5,333)	(5,333)
<b>Total</b>	<b>(59,542)</b>	<b>(60,933)</b>

	2009-10	2010-11
<b>Initiative:</b> Transfers funding between programs in order to fund information technology services.		

**GENERAL FUND**

All Other	276,520	752,534
<b>Total</b>	<b>276,520</b>	<b>752,534</b>

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	445,751	452,995	491,761	483,085
All Other	32,012	31,778	308,459	784,473
<b>Total</b>	<b>477,763</b>	<b>484,773</b>	<b>800,220</b>	<b>1,267,558</b>

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	3.000			
Personal Services	211,840			
All Other	1,745,500	1,745,500	1,745,500	1,745,500
<b>Total</b>	<b>0</b>	<b>1,957,340</b>	<b>1,745,500</b>	<b>1,745,500</b>

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	13.000	10.000	12.000	12.000
Personal Services	776,355	590,265	792,153	793,910
All Other	152,566	128,103	2,647,540	1,719,572
<b>Total</b>	<b>928,921</b>	<b>718,368</b>	<b>3,439,693</b>	<b>2,513,482</b>

**Revised Program Summary - FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	68,704	69,761	75,707	74,378

Health and Human Services, Department of (Formerly DHS)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	8,344	8,387	8,387	8,387
Total	77,048	78,148	84,094	82,765

## DIVISION OF LICENSING AND REGULATORY SERVICES Z036

**What the Budget purchases:**

This program licenses medical and long term care facilities, assisted living, residential care, private nonmedical institutions, mental health service providers, substance abuse agencies, and programs and services to children. The program also regulates health care facilities and providers under the Certificate of Need Act, the Hospital Cooperation Act and laws pertaining to continuing care retirement communities.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	35.000	36.000	35.000	35.000
Personal Services	3,097,136	3,200,886	3,383,055	3,361,979
All Other	386,420	363,010	363,010	363,010
Total	3,483,556	3,563,896	3,746,065	3,724,989

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	60.000	57.000	57.000	57.000
Personal Services	2,956,682	2,969,435	3,110,729	3,102,270
All Other	474,874	480,453	480,453	480,453
Total	3,431,556	3,449,888	3,591,182	3,582,723

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	178,240	185,314	209,644	207,002
All Other	93,939	94,303	94,303	94,303
Total	272,179	279,617	303,947	301,305

**Program Summary - FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT	11.000	11.000	11.000	11.000
Personal Services	706,586	707,483	778,054	770,007
All Other	71,202	71,258	71,258	71,258
Total	777,788	778,741	849,312	841,265

**2009-10**      **2010-11**

**Initiative:** Transfers positions and reallocates position costs to provide for the operational needs of the Division of Licensing and Regulatory Services. Position actions in this and other initiatives affecting the division result in net savings to the General Fund. Position detail is on file in the Bureau of the Budget.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	2.000	2.000
Personal Services	195,488	192,726
All Other	4,150	4,150
Total	199,638	196,876

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	-2.000	-2.000
Personal Services	(182,161)	(181,326)
All Other	(5,950)	(5,929)
Total	(188,111)	(187,255)

**FEDERAL BLOCK GRANT FUND**

Personal Services	(6,681)	(6,168)
All Other	(3,002)	(3,002)
Total	(9,683)	(9,170)

	2009-10	2010-11
<b>Initiative:</b> Provides funding for program operating costs.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	500,000	500,000
Total	500,000	500,000
	<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b> Adjusts funding for information technology services provided to agency employees based on fiscal year 2009-10 and 2010-11 Office of Information Technology monthly rates. Services include all employee-related services such as subscription services, e-mail, file services, desktop and laptop support, network and telephone services including wireless technology, etcetera.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	4,476	4,476
Total	4,476	4,476
<b>FEDERAL BLOCK GRANT FUND</b>		
All Other	5,463	5,463
Total	5,463	5,463
	<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b> Reallocates the General Fund portion of 2 Office Associate II positions, one Paralegal position and one Nursing Education Consultant position from the Division of Licensing and Regulatory Services program to the Bureau of Medical Services program, 25% General Fund and 25% Federal Expenditures Fund. Also transfers one Office Associate II position from the General Fund to the Federal Expenditures Fund within the Division of Licensing and Regulatory Services program and allocates 50% of its costs to that program and fund, 25% to the Bureau of Medical Services program, General Fund and 25% to the Bureau of Medical Services program, Federal Expenditures Fund. Position actions in this and other initiatives affecting the division result in net savings to the General Fund.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(150,096)	(150,763)
All Other	(74,240)	(78,000)
Total	(224,336)	(228,763)
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	26,201	26,886
All Other	12,652	12,669
Total	38,853	39,555
	<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b> Reallocates funding for 12 positions within the Division of Licensing and Regulatory Services programs by decreasing the General Fund share of the cost of each position and increasing the federal share of the cost of each position by 10%. Position actions in this and other initiatives affecting the division result in net savings to the General Fund. Position detail is on file in the Bureau of the Budget.		
<b>GENERAL FUND</b>		
Personal Services	(94,708)	(94,282)
All Other	(4,446)	(4,446)
Total	(99,154)	(98,728)
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	94,708	94,282
All Other	2,356	2,345
Total	97,064	96,627

	2009-10	2010-11
<b>Initiative:</b> Reallocates the General Fund cost of an Office Associate II position to the Federal Expenditures Fund within the Division of Licensing and Regulatory Services program. Position actions in this and other initiatives affecting the division result in net savings to the General Fund.		
<b>GENERAL FUND</b>		
Personal Services	(23,882)	(24,542)
All Other	(1,853)	(1,853)
Total	(25,735)	(26,395)

**FEDERAL EXPENDITURES FUND**

Personal Services	23,882	24,542
All Other	594	611
Total	24,476	25,153

	2009-10	2010-11
<b>Initiative:</b> Eliminates one Community Care Worker position, 2 Social Services Program Specialist I positions, one Health Services Consultant position and one Office Associate II position. Position actions in this and other initiatives affecting the division result in net savings to the General Fund.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-5,000	-5,000
Personal Services	(235,579)	(234,389)
All Other	(22,230)	(22,230)
Total	(257,809)	(256,619)
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	(40,395)	(39,994)
Total	(40,395)	(39,994)

	2009-10	2010-11
<b>Initiative:</b> Transfers funding between programs in order to fund information technology services.		
<b>GENERAL FUND</b>		
All Other	(30,226)	(29,423)
Total	(30,226)	(29,423)

	2009-10	2010-11
<b>Initiative:</b> Reduces funding due to fuel cost reductions.		
<b>GENERAL FUND</b>		
All Other	(115)	(153)
Total	(115)	(153)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	35,000	36,000	31,000	31,000
Personal Services	3,097,136	3,200,886	3,074,278	3,050,729
All Other	386,420	363,010	234,050	231,055
Total	3,483,556	3,563,896	3,308,328	3,281,784

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	60,000	57,000	56,000	56,000
Personal Services	2,956,682	2,969,435	3,032,964	3,026,660
All Other	474,874	480,453	490,105	490,149
Total	3,431,556	3,449,888	3,523,069	3,516,809

Health and Human Services, Department of (Formerly DHS)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	178,240	185,314	209,644	207,002
All Other	93,939	94,303	598,779	598,779
Total	272,179	279,617	808,423	805,781

**Revised Program Summary - FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	706,586	707,483	771,373	763,839
All Other	71,202	71,258	73,719	73,719
Total	777,788	778,741	845,092	837,558



## DIVISION OF PURCHASED SERVICES Z035

**What the Budget purchases:**

This program provides a flexible and comprehensive network of community-based services for the state's disadvantaged families, children, and individuals.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	26,000	26,000	26,000	26,000
Personal Services	1,939,408	2,107,113	2,185,839	2,180,314
All Other	140,623	141,285	141,984	141,984
Total	2,080,031	2,248,398	2,327,823	2,322,298

**Program Summary - FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	242,097	250,437	267,550	268,335
All Other	74,971	75,964	75,964	75,964
Total	317,068	326,401	343,514	344,299

**2009-10**      **2010-11**

**Initiative:** Transfers one Management Analyst II position and 3 Public Service Coordinator I positions and related All Other costs from the Multicultural Services, Rate Setting and Quality Improvement program to the Division of Purchased Services program.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	4,000	4,000
Personal Services	377,594	370,454
All Other	29,332	29,332
Total	406,926	399,786

**2009-10**      **2010-11**

**Initiative:** Transfers funding between programs in order to fund information technology services.

**GENERAL FUND**

All Other	178,648	150,177
Total	178,648	150,177

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	26,000	26,000	30,000	30,000
Personal Services	1,939,408	2,107,113	2,563,433	2,550,768
All Other	140,623	141,285	349,964	321,493
Total	2,080,031	2,248,398	2,913,397	2,872,261

**Revised Program Summary - FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	242,097	250,437	267,550	268,335
All Other	74,971	75,964	75,964	75,964
Total	317,068	326,401	343,514	344,299

**DRINKING WATER ENFORCEMENT 0728****What the Budget purchases:**

This program assesses fees on public drinking water supplies and retains primary enforcement authority and regulatory control of Federal Drinking Water Law.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	332,174	342,934	382,098	381,833
All Other	578,060	578,060	578,060	578,060
Total	910,234	920,994	960,158	959,893

**2009-10**      **2010-11**

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

**OTHER SPECIAL REVENUE FUNDS**

All Other		29,321	11,257
Total		29,321	11,257

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	332,174	342,934	382,098	381,833
All Other	578,060	578,060	607,381	589,317
Total	910,234	920,994	989,479	971,150

**FHM - BFI - CENTRAL 0954****What the Budget purchases:**

This program administers the State's income maintenance programs.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
<b>Program Summary - FUND FOR HEALTHY MAINE</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	51,051	54,052	56,606	58,195
All Other	7,726	7,846	7,846	7,846
Total	58,777	61,898	64,452	66,041

**Initiative:** Transfers positions and reallocates funding for 18 positions within the Office of Integrated Access and Support. Position detail is on file in the Bureau of the Budget.

**FUND FOR HEALTHY MAINE**

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(56,606)	(58,195)
All Other	(7,546)	(7,846)
Total	(64,152)	(66,041)

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

**FUND FOR HEALTHY MAINE**

All Other	(17)
Total	(17) 0

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
<b>Revised Program Summary - FUND FOR HEALTHY MAINE</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000		
Personal Services	51,051	54,052		
All Other	7,726	7,846	283	
Total	58,777	61,898	283	0

## FHM - BONE MARROW SCREENING 0962

**What the Budget purchases:**

This program supports a pool of donors who can provide bone marrow for patients with potentially fatal blood diseases.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - FUND FOR HEALTHY MAINE</b>				
All Other	93,712	93,712	93,712	93,712
Total	93,712	93,712	93,712	93,712

2009-10 2010-11

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

**FUND FOR HEALTHY MAINE**

All Other		(5,275)	(5,915)
Total		(5,275)	(5,915)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - FUND FOR HEALTHY MAINE</b>				
All Other	93,712	93,712	88,437	87,797
Total	93,712	93,712	88,437	87,797

**FHM - BUREAU OF HEALTH 0953****What the Budget purchases:**

This program promotes health through education, motivation, surveillance and implementing public health policies.

	<u>Actual</u> <b>2007-08</b>	<u>Current</u> <b>2008-09</b>	<u>Budgeted</u> <b>2009-10</b>	<u>Budgeted</u> <b>2010-11</b>
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	150,000			
Total	150,000	0	0	0

**Program Summary - FUND FOR HEALTHY MAINE**

Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	282,364	291,596	319,202	319,447
All Other	23,100,598	24,011,942	24,011,942	24,011,942
Total	23,382,962	24,303,538	24,331,144	24,331,389

**2009-10**      **2010-11**

**Initiative:** Transfers one Health Program Manager position and 2 Comprehensive Health Planner II positions from the Federal Expenditures Fund in the Bureau of Health program to the FHM - Bureau of Health program, Other Special Revenue Funds and reallocates 25% of the cost of one Office Associate II position from the Bureau of Health program, Federal Expenditures Fund to the FHM - Bureau of Health program, Other Special Revenue Funds. Position costs in the FHM - Bureau of Health program are offset through a reduction in the All Other line category.

**FUND FOR HEALTHY MAINE**

Positions - LEGISLATIVE COUNT	3.000	3.000
Personal Services	284,561	280,108
All Other	(284,561)	(280,108)
Total	0	0

**2009-10**      **2010-11**

**Initiative:** Reorganizes one Comprehensive Health Planner II position to a Health Program Manager position and transfers the position from the FHM - Bureau of Health program to the Federal Expenditures Fund in the Bureau of Health program.

**FUND FOR HEALTHY MAINE**

Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(86,258)	(84,647)
All Other	86,258	84,647
Total	0	0

**2009-10**      **2010-11**

**Initiative:** Reorganizes one Planning and Research Associate I position to a Planning and Research Associate II position and reallocates 16% of the position costs from the Maternal and Child Health program, Federal Block Grant Fund to the FHM - Bureau of Health program, Other Special Revenue Funds to be funded through a reduction in the All Other line category.

**FUND FOR HEALTHY MAINE**

Personal Services	12,237	12,031
All Other	(12,237)	(12,031)
Total	0	0

Health and Human Services, Department of (Formerly DHS)

	2009-10	2010-11
<b>Initiative:</b> Transfers one Office Specialist I Manager position from the Risk Reduction program to the FHM - Bureau of Health program to be funded through a reduction in the All Other line category.		
<b>FUND FOR HEALTHY MAINE</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	73,427	72,811
All Other	(73,427)	(72,811)
Total	0	0

	2009-10	2010-11
<b>Initiative:</b> Adjusts funding for information technology services provided to agency employees based on fiscal year 2009-10 and 2010-11 Office of Information Technology monthly rates. Services include all employee-related services such as subscription services, e-mail, file services, desktop and laptop support, network and telephone services including wireless technology, etcetera.		
<b>FUND FOR HEALTHY MAINE</b>		
All Other	6,222	6,222
Total	6,222	6,222

	2009-10	2010-11
<b>Initiative:</b> Adjusts funding for the same level of information technology agency program/application support services at the fiscal year 2009-10 and 2010-11 Office of Information Technology rates for application services including server support, storage, shared platforms, etcetera.		
<b>FUND FOR HEALTHY MAINE</b>		
All Other	235	171
Total	235	171

	2009-10	2010-11
<b>Initiative:</b> Transfers positions and reallocates funding for 18 positions to reflect their proper functional locations within the Center for Disease Control and Prevention. Increased Personal Services costs in the Fund for a Healthy Maine - Bureau of Health program are offset by an All Other reduction. Position detail is on file in the Bureau of the Budget.		
<b>FUND FOR HEALTHY MAINE</b>		
Personal Services	141,769	142,668
All Other	(141,769)	(142,668)
Total	0	0

	2009-10	2010-11
<b>Initiative:</b> Reduces funding to maintain costs within available resources.		
<b>FUND FOR HEALTHY MAINE</b>		
All Other	(1,327,931)	(1,489,375)
Total	(1,327,931)	(1,489,375)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	150,000			
Total	150,000	0	0	0

<b>Revised Program Summary - FUND FOR HEALTHY MAINE</b>				
Positions - LEGISLATIVE COUNT	4,000	4,000	7,000	7,000
Personal Services	282,364	291,596	744,938	742,418

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - FUND FOR HEALTHY MAINE</b>				
All Other	23,100,598	24,011,942	22,264,732	22,105,989
Total	23,382,962	24,303,538	23,009,670	22,848,407

**FHM - BUREAU OF MEDICAL SERVICES 0955****What the Budget purchases:**

This program administers the Medicaid program in a cost-effective manner and ensures that administrative support services meet high quality standards.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - FUND FOR HEALTHY MAINE</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	66,075	69,863	87,047	86,073
All Other	56,837	56,837	56,837	56,837
Total	122,912	126,700	143,884	142,910

**2009-10**      **2010-11**

**Initiative:** Eliminates 55 positions and reduces funding for related All Other costs as part of the reorganization of the Office of MaineCare Services. Net All Other adjustments also include a reduction in information technology costs due to a redeployment of resources, a decrease in consulting services needed for staff augmentation and an increase for fiscal agent consulting costs.

**FUND FOR HEALTHY MAINE**

Positions - LEGISLATIVE COUNT	-1,000
Personal Services	(86,073)
All Other	(55,638)
Total	0

**2009-10**      **2010-11**

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

**FUND FOR HEALTHY MAINE**

All Other	(3,199)	(76)
Total	(3,199)	(76)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - FUND FOR HEALTHY MAINE</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	
Personal Services	66,075	69,863	87,047	
All Other	56,837	56,837	53,638	1,123
Total	122,912	126,700	140,685	1,123

**FHM - DONATED DENTAL 0958****What the Budget purchases:**

This program supports primary and secondary dental disease prevention efforts.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - FUND FOR HEALTHY MAINE</b>				
All Other	42,562	42,562	42,562	42,562
Total	42,562	42,562	42,562	42,562
			<b>2009-10</b>	<b>2010-11</b>

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

**FUND FOR HEALTHY MAINE**

All Other			(2,396)	(2,687)
Total			(2,396)	(2,687)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - FUND FOR HEALTHY MAINE</b>				
All Other	42,562	42,562	40,166	39,875
Total	42,562	42,562	40,166	39,875

**FHM - DRUGS FOR THE ELDERLY AND DISABLED 2015****What the Budget purchases:**

This program implements the Drugs for the Elderly and Disabled programs in a prompt and cost-effective manner.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - FUND FOR HEALTHY MAINE</b>				
All Other	11,674,840	13,912,727	13,912,727	13,912,727
Total	11,674,840	13,912,727	13,912,727	13,912,727
			<b>2009-10</b>	<b>2010-11</b>

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

**FUND FOR HEALTHY MAINE**

All Other			(783,088)	(878,192)
Total			(783,088)	(878,192)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - FUND FOR HEALTHY MAINE</b>				
All Other	11,674,840	13,912,727	13,129,639	13,034,535
Total	11,674,840	13,912,727	13,129,639	13,034,535



**FHM - FAMILY PLANNING 0956****What the Budget purchases:**

This program provides quality family planning services to low-income women and adolescents.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - FUND FOR HEALTHY MAINE</b>				
All Other	468,962	884,240	468,962	468,962
Total	468,962	884,240	468,962	468,962
			<b>2009-10</b>	<b>2010-11</b>

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

**FUND FOR HEALTHY MAINE**

All Other		(26,396)	(29,602)
Total		(26,396)	(29,602)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - FUND FOR HEALTHY MAINE</b>				
All Other	468,962	884,240	442,566	439,360
Total	468,962	884,240	442,566	439,360

**FHM - HEAD START 0959****What the Budget purchases:**

This program provides comprehensive developmental services for low-income pre-school children, ages 3-5.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - FUND FOR HEALTHY MAINE</b>				
All Other	1,582,460	1,582,460	1,582,460	1,582,460
Total	1,582,460	1,582,460	1,582,460	1,582,460
			<b>2009-10</b>	<b>2010-11</b>

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

**FUND FOR HEALTHY MAINE**

All Other		(89,070)	(99,887)
Total		(89,070)	(99,887)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - FUND FOR HEALTHY MAINE</b>				
All Other	1,582,460	1,582,460	1,493,390	1,482,573
Total	1,582,460	1,582,460	1,493,390	1,482,573

**FHM - IMMUNIZATION Z048****What the Budget purchases:**

This program provides funds for vaccine administration and preventive services, include influenza and pneumococcal vaccines to reduce the impact of certain infectious diseases on people with tobacco related chronic diseases.

	<u><b>Actual</b></u> <b>2007-08</b>	<u><b>Current</b></u> <b>2008-09</b>	<u><b>Budgeted</b></u> <b>2009-10</b>	<u><b>Budgeted</b></u> <b>2010-11</b>
<b>Program Summary - FUND FOR HEALTHY MAINE</b>				
All Other	1,258,000	1,258,000	1,258,000	1,258,000
Total	1,258,000	1,258,000	1,258,000	1,258,000

**2009-10**      **2010-11**

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

**FUND FOR HEALTHY MAINE**

All Other	(67,232)	(75,275)
Total	(67,232)	(75,275)

	<u><b>Actual</b></u> <b>2007-08</b>	<u><b>Current</b></u> <b>2008-09</b>	<u><b>Budgeted</b></u> <b>2009-10</b>	<u><b>Budgeted</b></u> <b>2010-11</b>
<b>Revised Program Summary - FUND FOR HEALTHY MAINE</b>				
All Other	1,258,000	1,258,000	1,190,768	1,182,725
Total	1,258,000	1,258,000	1,190,768	1,182,725

**FHM - MEDICAL CARE 0960****What the Budget purchases:**

This program uses the MaineCare program as the vehicle for ensuring that high-quality, cost-effective care is provided in the most appropriate setting.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - FUND FOR HEALTHY MAINE</b>				
All Other	9,365,708	8,776,069	8,776,069	8,776,069
Total	9,365,708	8,776,069	8,776,069	8,776,069

**2009-10**      **2010-11**

**Initiative:** Adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate.

**FUND FOR HEALTHY MAINE**

All Other	(129,748)	(156,245)
Total	(129,748)	(156,245)

**2009-10**      **2010-11**

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

**FUND FOR HEALTHY MAINE**

All Other	(486,665)	(544,096)
Total	(486,665)	(544,096)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - FUND FOR HEALTHY MAINE</b>				
All Other	9,365,708	8,776,069	8,159,656	8,075,728
Total	9,365,708	8,776,069	8,159,656	8,075,728

## FHM - PURCHASED SOCIAL SERVICES 0961

**What the Budget purchases:**

This program provides a flexible and comprehensive network of community-based services for the state's disadvantaged families, children and individuals.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - FUND FOR HEALTHY MAINE</b>				
All Other	4,555,435	4,605,435	4,605,435	4,605,435
Total	4,555,435	4,605,435	4,605,435	4,605,435

2009-10 2010-11

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

**FUND FOR HEALTHY MAINE**

All Other	(259,220)	(290,702)
Total	(259,220)	(290,702)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - FUND FOR HEALTHY MAINE</b>				
All Other	4,555,435	4,605,435	4,346,215	4,314,733
Total	4,555,435	4,605,435	4,346,215	4,314,733

**FHM - SERVICE CENTER 0957****What the Budget purchases:**

This program provides a single point of access for purchasing social services and to coordinate licensing and auditing.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
<b>Program Summary - FUND FOR HEALTHY MAINE</b>				
Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	652,570	657,596	719,569	714,039
All Other	46,438	46,349	46,349	46,349
Total	699,008	703,945	765,918	760,388

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

**FUND FOR HEALTHY MAINE**

All Other		17,571	17,571
Total		17,571	17,571

**2009-10**      **2010-11**

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

**FUND FOR HEALTHY MAINE**

All Other		(3,598)	(4,035)
Total		(3,598)	(4,035)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
<b>Revised Program Summary - FUND FOR HEALTHY MAINE</b>				
Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	652,570	657,596	719,569	714,039
All Other	46,438	46,349	60,322	59,885
Total	699,008	703,945	779,891	773,924

## FOOD STAMPS ADMINISTRATION 2019

**What the Budget purchases:**

This program administers the Food Stamp program.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
All Other	2,492,542	2,168,646	2,179,314	2,179,314
Total	2,492,542	2,168,646	2,179,314	2,179,314

**Program Summary - FEDERAL EXPENDITURES FUND**

All Other	3,246,207	3,309,377	3,309,377	3,309,377
Total	3,246,207	3,309,377	3,309,377	3,309,377

			<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b>	Provides funding to automate and streamline the direct certification process.			

**FEDERAL EXPENDITURES FUND**

All Other			50,004	50,004
Total			50,004	50,004
			<b>2009-10</b>	<b>2010-11</b>

**Initiative:** Reduces funding due to fuel cost reductions.

**GENERAL FUND**

All Other			(14)	(19)
Total			(14)	(19)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	2,492,542	2,168,646	2,179,300	2,179,295
Total	2,492,542	2,168,646	2,179,300	2,179,295

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

All Other	3,246,207	3,309,377	3,359,381	3,359,381
Total	3,246,207	3,309,377	3,359,381	3,359,381

**GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES & TOWNS 0130****What the Budget purchases:**

This program provides assistance for basic necessities for those persons who do not have the income or resources to provide for themselves or their families. The program provides for a percent of General Assistance expenditures within each municipality and administers the General Assistance program in the unorganized territories.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
All Other	6,499,622	5,974,622	5,974,622	5,974,622
Total	6,499,622	5,974,622	5,974,622	5,974,622

Initiative: NONE

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	6,499,622	5,974,622	5,974,622	5,974,622
Total	6,499,622	5,974,622	5,974,622	5,974,622

**HEAD START 0545****What the Budget purchases:**

This program funds the purchase of Head Start services in the federally designated Head Start programs across the state.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
All Other	2,448,875	2,448,875	2,448,875	2,448,875
Total	2,448,875	2,448,875	2,448,875	2,448,875

**Program Summary - FEDERAL EXPENDITURES FUND**

All Other	109,152	109,152	109,152	109,152
Total	109,152	109,152	109,152	109,152

Initiative: NONE

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	2,448,875	2,448,875	2,448,875	2,448,875
Total	2,448,875	2,448,875	2,448,875	2,448,875

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

All Other	109,152	109,152	109,152	109,152
Total	109,152	109,152	109,152	109,152

**HEALTH - BUREAU OF 0143****What the Budget purchases:**

This program is responsible for public health, including the surveillance of disease/health status, the development of health policy and ensuring quality services.

	<u>Actual</u> <b>2007-08</b>	<u>Current</u> <b>2008-09</b>	<u>Budgeted</u> <b>2009-10</b>	<u>Budgeted</u> <b>2010-11</b>
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	88,500	76,500	76,500	76,500
Personal Services	6,097,647	5,830,795	6,371,735	6,320,474
All Other	2,228,447	2,074,075	2,096,662	2,096,662
Total	8,326,094	7,904,870	8,468,397	8,417,136

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	138,500	146,500	146,500	146,500
Personal Services	9,606,068	10,643,083	11,364,634	11,380,862
All Other	55,348,826	55,382,604	55,382,604	55,382,604
Capital Expenditures		75,000		
Total	64,954,894	66,100,687	66,747,238	66,763,466

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	67,000	78,000	78,000	78,000
Positions - FTE COUNT	1,500	1,500	1,500	1,500
Personal Services	4,716,838	5,722,681	5,996,076	5,961,177
All Other	5,129,800	5,320,220	5,320,220	5,320,220
Capital Expenditures		105,000		
Total	9,846,638	11,147,901	11,316,296	11,281,397

**Program Summary - FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT	5,000	4,000	4,000	4,000
Personal Services	350,900	235,689	251,949	254,364
All Other	110,895	94,660	94,660	94,660
Total	461,795	330,349	346,609	349,024

**2009-10**      **2010-11**

**Initiative:** Reorganizes one Supervisor of Public Health Sanitation position to a Public Service Coordinator I position and one Senior Health Program Manager position to a Public Service Coordinator II position and transfers the positions from the General Fund to Other Special Revenue Funds within the same program.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(152,622)	(156,297)
Total	(152,622)	(156,297)

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	182,468	186,748
All Other	10,665	10,665
Total	193,133	197,413



	2009-10	2010-11
<b>Initiative:</b> 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.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	-3,000	-3,000
Personal Services	(284,561)	(280,108)
All Other	274,999	274,999
Total	(9,562)	(5,109)
	2009-10	2010-11
<b>Initiative:</b> Reorganizes one Comprehensive Health Planner II position to a Health Program Manager position and transfers the position from the FHM - Bureau of Health program to the Federal Expenditures Fund in the Bureau of Health program.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	91,422	89,671
All Other	3,570	3,502
Total	94,992	93,173
	2009-10	2010-11
<b>Initiative:</b> Provides funding for increased operational costs for issuing licenses and maintaining a database for annual retail tobacco sales.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	30,746	30,746
Total	30,746	30,746
	2009-10	2010-11
<b>Initiative:</b> Reorganizes one Office Assistant II position to an Office Associate I position.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	3,957	3,998
All Other	98	99
Total	4,055	4,097
	2009-10	2010-11
<b>Initiative:</b> Reorganizes one Health Program Manager position to a Public Service Manager I position.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	8,075	7,788
All Other	226	220
Total	8,301	8,008
	2009-10	2010-11
<b>Initiative:</b> Reorganizes one Public Service Coordinator I position to a Public Service Manager II position.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	18,149	17,653
All Other	709	689
Total	18,858	18,342

2009-10 2010-11

**Initiative:** Reorganizes one Health Program Manager position to a Director of Special Projects position.

**FEDERAL EXPENDITURES FUND**

Personal Services

5,877 5,819

All Other

146 145

Total 6,023 5,964

2009-10 2010-11

**Initiative:** Reorganizes one Staff Accountant position to a Senior Staff Accountant position.

**FEDERAL EXPENDITURES FUND**

Personal Services

6,962 6,998

All Other

272 273

Total 7,234 7,271

2009-10 2010-11

**Initiative:** Reorganizes one Office Assistant II position to an Office Associate II position.

**FEDERAL EXPENDITURES FUND**

Personal Services

5,474 5,600

All Other

214 219

Total 5,688 5,819

2009-10 2010-11

**Initiative:** Reorganizes one Chemist I position to a Management Analyst II position and transfers it from the Bureau of Health program, Other Special Revenue Funds to the Maternal and Child Health program, to be funded 50% Federal Block Grant Fund in the Maternal and Child Health program and 50% Federal Expenditures Fund in the Bureau of Health program.

**FEDERAL EXPENDITURES FUND**

Personal Services

39,372 40,400

All Other

4,308 4,348

Total 43,680 44,748

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT

-1,000 -1,000

Personal Services

(70,714) (72,227)

All Other

(8,303) (8,362)

Total (79,017) (80,589)

2009-10 2010-11

**Initiative:** Provides funding to cover information technology, travel and other operating costs.

**OTHER SPECIAL REVENUE FUNDS**

All Other

38,298 61,859

Total 38,298 61,859

2009-10 2010-11

**Initiative:** Reorganizes one Health Program Manager position to a Senior Health Program Manager position.

**FEDERAL EXPENDITURES FUND**

Personal Services

5,726 5,569

All Other

143 139

Total 5,869 5,708

	2009-10	2010-11
<b>Initiative:</b> Reorganizes one Public Health Program Educator III position to a Health Program Manager position and transfers it from the Federal Block Grant Fund to the Federal Expenditures Fund within the same program.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	81,804	84,070
All Other	2,751	2,827
Total	84,555	86,897
<b>FEDERAL BLOCK GRANT FUND</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(70,460)	(72,402)
All Other	(2,751)	(2,827)
Total	(73,211)	(75,229)
	2009-10	2010-11
<b>Initiative:</b> Transfers one Senior Health Program Manager position from the Bureau of Health program, Federal Expenditures Fund to the Risk Reduction program, Federal Block Grant Fund.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(101,563)	(100,019)
All Other	(2,527)	(2,489)
Total	(104,090)	(102,508)
	2009-10	2010-11
<b>Initiative:</b> Adjusts funding for information technology services provided to agency employees based on fiscal year 2009-10 and 2010-11 Office of Information Technology monthly rates. Services include all employee-related services such as subscription services, e-mail, file services, desktop and laptop support, network and telephone services including wireless technology, etcetera.		
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	289,354	193,617
Total	289,354	193,617
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	2,500	2,500
Total	2,500	2,500
<b>FEDERAL BLOCK GRANT FUND</b>		
All Other	6,727	6,727
Total	6,727	6,727
	2009-10	2010-11
<b>Initiative:</b> Adjusts funding for the same level of information technology agency program/application support services at the fiscal year 2009-10 and 2010-11 Office of Information Technology rates for application services including server support, storage, shared platforms, etcetera.		
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	2,701,070	1,835,476
Total	2,701,070	1,835,476
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	123,911	47,895
Total	123,911	47,895

	2009-10	2010-11
<b>Initiative:</b> Transfers positions and reallocates funding for 18 positions to reflect their proper functional locations within the Center for Disease Control and Prevention. Increased Personal Services costs in the Fund for a Healthy Maine - Bureau of Health program are offset by an All Other reduction. Position detail is on file in the Bureau of the Budget.		
<b>GENERAL FUND</b>		
Personal Services	(73,071)	(71,634)
Total	(73,071)	(71,634)
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	148,328	146,114
All Other	5,142	5,067
Total	153,470	151,181
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(90,967)	(89,245)
Total	(90,967)	(89,245)
<b>FEDERAL BLOCK GRANT FUND</b>		
Personal Services	25,390	25,002
Total	25,390	25,002
	<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b> Provides funding for program operating expenses.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	65,000	90,000
Total	65,000	90,000
	<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b> Provides funding for increased operating costs of the Newborn Bloodspot Screening Program.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	1,470,000	1,470,000
Total	1,470,000	1,470,000
	<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b> Provides funding for inspection and licensing costs.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	4,103	6,589
Total	4,103	6,589
	<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b> Provides funding for the federally-subsidized purchase of antivirals to be used in an influenza pandemic.		
<b>GENERAL FUND</b>		
All Other	2,175,076	
Total	2,175,076	0

	2009-10	2010-11
<b>Initiative:</b> Transfers one Planning and Research Assistant position from the Division of Data, Research and Vital Statistics program, Other Special Revenue Funds to the Bureau of Health program, Federal Expenditures Fund.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	54,209	55,600
All Other	5,333	5,333
Total	59,542	60,933
<b>2009-10</b> <b>2010-11</b>		
<b>Initiative:</b> Provides funding for a new grant received from the Robert Wood Johnson Foundation to improve public health's ability to detect and respond to emerging threats.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	100,000	100,000
Total	100,000	100,000
<b>2009-10</b> <b>2010-11</b>		
<b>Initiative:</b> Provides funding to more accurately reflect anticipated resources available for the Lead Poisoning Prevention Fund program.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	830,000	830,000
Total	830,000	830,000
<b>2009-10</b> <b>2010-11</b>		
<b>Initiative:</b> Reorganizes 2 Sanitarian II positions to Management Analyst II positions.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	7,622	12,848
All Other	190	320
Total	7,812	13,168
<b>2009-10</b> <b>2010-11</b>		
<b>Initiative:</b> Reorganizes one Procurement and Contracting Specialist position to a Planning and Research Associate I position.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	2,845	4,774
All Other	71	119
Total	2,916	4,893
<b>2009-10</b> <b>2010-11</b>		
<b>Initiative:</b> Reduces funding for community-based human immunodeficiency virus (HIV) prevention programs by 10%.		
<b>GENERAL FUND</b>		
All Other	(19,050)	(19,050)
Total	(19,050)	(19,050)

Health and Human Services, Department of (Formerly DHS)

	2009-10	2010-11
<b>Initiative:</b> Notwithstanding the Maine Revised Statutes, Title 22, section 1511, subsection 4, reduces funding by transferring responsibility for the School Oral Health Program to the Fund for a Healthy Maine.		
<b>GENERAL FUND</b>		
All Other	(92,000)	(92,000)
Total	(92,000)	(92,000)

	2009-10	2010-11
<b>Initiative:</b> Transfers funding between programs in order to fund information technology services.		
<b>GENERAL FUND</b>		
All Other	20,390	18,834
Total	20,390	18,834

	2009-10	2010-11
<b>Initiative:</b> Reduces funding due to fuel cost reductions.		
<b>GENERAL FUND</b>		
All Other	(820)	(1,085)
Total	(820)	(1,085)

	2009-10	2010-11
<b>Initiative:</b> Provides funding for childhood vaccines.		
<b>GENERAL FUND</b>		
All Other	2,000,000	2,000,000
Total	2,000,000	2,000,000

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	88.500	76.500	74.500	74.500
Personal Services	6,097,647	5,830,795	6,146,042	6,092,543
All Other	2,228,447	2,074,075	6,180,258	4,003,361
Total	8,326,094	7,904,870	12,326,300	10,095,904

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	138.500	146.500	147.500	147.500
Personal Services	9,606,068	10,643,083	11,450,710	11,474,789
All Other	55,348,826	55,382,604	58,668,483	57,707,187
Capital Expenditures		75,000		
Total	64,954,894	66,100,687	70,119,193	69,181,976

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	67.000	78.000	78.000	78.000
Positions - FTE COUNT	1.500	1.500	1.500	1.500
Personal Services	4,716,838	5,722,681	6,024,485	5,999,301
All Other	5,129,800	5,320,220	7,987,330	7,962,432
Capital Expenditures		105,000		
Total	9,846,638	11,147,901	14,011,815	13,961,733

<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	5.000	4.000	3.000	3.000

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
Personal Services	350,900	235,689	206,879	206,964
All Other	110,895	94,660	98,636	98,560
Total	461,795	330,349	305,515	305,524

**HOMELESS YOUTH PROGRAM 0923****What the Budget purchases:**

This program provides preliminary assessments, safety plans and other services to youth and their families and legal guardians.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Program Summary - GENERAL FUND</b>				
All Other	245,000	401,760	401,760	401,760
Total	245,000	401,760	401,760	401,760

			<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b>	NONE			

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	245,000	401,760	401,760	401,760
Total	245,000	401,760	401,760	401,760

**HYPERTENSION CONTROL 0487****What the Budget purchases:**

This program provides support to community-based cardiovascular disease risk reduction programs. Emphasis is placed on supporting heart healthy policies and changes to address the health factors of physical activity, poor nutrition, tobacco use, high blood pressure, and high cholesterol, and overweight/obesity, as well as timely treatment for heart attacks and stroke.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Program Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	53,761	55,159	58,730	58,320
All Other	26,204	26,204	26,204	26,204
Total	79,965	81,363	84,934	84,524

**2009-10**      **2010-11**

**Initiative:** Transfers positions and reallocates funding for 18 positions to reflect their proper functional locations within the Center for Disease Control and Prevention. Increased Personal Services costs in the Fund for a Healthy Maine - Bureau of Health program are offset by an All Other reduction. Position detail is on file in the Bureau of the Budget.

**FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(58,730)	(58,320)
Total		(58,730)	(58,320)

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

**Revised Program Summary - FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000		
Personal Services	53,761	55,159		
All Other	26,204	26,204	26,204	26,204
Total	79,965	81,363	26,204	26,204



## INDEPENDENT HOUSING WITH SERVICES 0211

**What the Budget purchases:**

This program contracts with local agencies to assist elders and disabled adults living in subsidized housing to remain independent by providing services such as homemakers, personal care, meals, medication assistance and transportation.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
All Other	1,052,058	560,608	560,608	560,608
Total	1,052,058	560,608	560,608	560,608

2009-10 2010-11

**Initiative:** Provides funding to ensure financially sustainable assisted living facilities.

**GENERAL FUND**

All Other	1,200,000	1,200,000
Total	1,200,000	1,200,000

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	1,052,058	560,608	1,760,608	1,760,608
Total	1,052,058	560,608	1,760,608	1,760,608

## IV-E FOSTER CARE/ADOPTION ASSISTANCE 0137

**What the Budget purchases:**

This program provides a temporary, safe home for a child placed in foster care. Benefits to the foster home include board, child care, clothing allowance, tuition reimbursement, medical expenses and liability insurance.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
All Other	14,818,648	13,768,817	13,772,553	13,772,553
Total	14,818,648	13,768,817	13,772,553	13,772,553

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	650,824	678,778	704,502	713,404
All Other	37,692,196	37,366,936	37,366,936	37,366,936
Total	38,343,020	38,045,714	38,071,438	38,080,340

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	4,401,863	4,401,863	4,401,863	4,401,863
Total	4,401,863	4,401,863	4,401,863	4,401,863

**2009-10**      **2010-11**

**Initiative:** Provides funding for community intervention services to keep children in their homes rather than coming into State care.

**OTHER SPECIAL REVENUE FUNDS**

All Other	1,700,000	1,700,000
Total	1,700,000	1,700,000

**2009-10**      **2010-11**

**Initiative:** Reduces funding by streamlining and simplifying the family foster home licensing process and by eliminating payments to unlicensed foster homes.

**GENERAL FUND**

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

**2009-10**      **2010-11**

**Initiative:** Reduces funding by reducing rates for certain children's behavioral health services, including targeted case management and assertive community treatment.

**GENERAL FUND**

All Other	(1,328,390)
Total	0

(1,328,390)

Actual      Current      Budgeted      Budgeted  
2007-08      2008-09      2009-10      2010-11

**Revised Program Summary - GENERAL FUND**

All Other	14,818,648	13,768,817	13,672,553	12,344,163
Total	14,818,648	13,768,817	13,672,553	12,344,163

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
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Health and Human Services, Department of (Formerly DHS)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Personal Services	650,824	678,778	704,502	713,404
All Other	37,692,196	37,366,936	37,366,936	37,366,936
Total	38,343,020	38,045,714	38,071,438	38,080,340
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	4,401,863	4,401,863	6,101,863	6,101,863
Total	4,401,863	4,401,863	6,101,863	6,101,863

## LONG TERM CARE - HUMAN SVS 0420

**What the Budget purchases:**

This program pays personal care, home health and other needed services as an alternative to nursing home placement for 1,500 elderly adults with disabilities and persons receiving protective services.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
All Other	10,175,625	10,604,306	10,609,414	10,609,414
Total	10,175,625	10,604,306	10,609,414	10,609,414

**2009-10**      **2010-11**

**Initiative:** Reallocates funding for one Social Services Manager I position from 100% Office of Elder Services Central Office program, General Fund to 37.5% Bureau of Medical Services program, Federal Expenditures Fund and 62.5% Office of Elder Services Central Office program, General Fund and transfers the Office of Elder Services Central Office program General Fund savings to the Long Term Care - Human Services program.

**GENERAL FUND**

All Other		35,510	36,173
Total		35,510	36,173

**2009-10**      **2010-11**

**Initiative:** Reallocates funding for one Clerk IV position in the Office of Elder Services Central Office program from 50% Bureau of Medical Services program, Federal Expenditures Fund and 50% Office of Elder Services Central Office program, General Fund to 40% Bureau of Medical Services program, Federal Expenditures Fund and 60% Office of Elder Services Central Office program, General Fund and offsets the General Fund Personal Services costs with a reduction in the All Other line category in the Long Term Care - Human Services program.

**GENERAL FUND**

All Other		(7,151)	(7,043)
Total		(7,151)	(7,043)

**2009-10**      **2010-11**

**Initiative:** Reallocates funding for one Social Services Program Specialist I position from 50% Bureau of Medical Services program, Federal Expenditures Fund and 50% Office of Elder Services Central Office program, General Fund to 12.5% Bureau of Medical Services program, Federal Expenditures Fund, 37.5% Office of Elder Services Central Office program, General Fund and 50% Office of Elder Services Central Office program, Federal Expenditures Fund and transfers the Office of Elder Services Central Office General Fund savings to the Long Term Care - Human Services program.

**GENERAL FUND**

All Other		9,151	9,399
Total		9,151	9,399

**2009-10**      **2010-11**

**Initiative:** Reallocates funding for one Health Services Supervisor position from 100% Office of Elder Services Central Office program, General Fund to 40% Office of Elder Services Central Office program, General Fund and 60% Bureau of Medical Services program, Federal Expenditures Fund and transfers the Office of Elder Services Central Office program General Fund savings to the Long Term Care - Human Services program.

**GENERAL FUND**

All Other		57,928	57,807
Total		57,928	57,807

		2009-10	2010-11
<b>Initiative:</b>	Transfers funding from the Office of Elder Services Central Office program to the Long Term Care - Human Services program for independent support services.		
	<b>GENERAL FUND</b>		
	All Other	1,900,000	1,900,000
	Total	1,900,000	1,900,000

		2009-10	2010-11
<b>Initiative:</b>	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.		
	<b>GENERAL FUND</b>		
	All Other	14,080	13,803
	Total	14,080	13,803

		2009-10	2010-11
<b>Initiative:</b>	Reduces funding on a one-time basis for long-term care assessments as a result of increased federal match.		
	<b>GENERAL FUND</b>		
	All Other	(200,000)	(200,000)
	Total	(200,000)	(200,000)

		2009-10	2010-11
<b>Initiative:</b>	Transfers funding for home care coordination services from the Medical Care - Payments to Providers program to the Long-term Care - Human Services program.		
	<b>GENERAL FUND</b>		
	All Other	324,747	324,747
	Total	324,747	324,747

		2009-10	2010-11
<b>Initiative:</b>	Transfers funding between programs in order to fund information technology services.		
	<b>GENERAL FUND</b>		
	All Other	(67,735)	(67,735)
	Total	(67,735)	(67,735)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	10,175,625	10,604,306	12,675,944	12,676,565
Total	10,175,625	10,604,306	12,675,944	12,676,565

LOW-COST DRUGS TO MAINE'S ELDERLY 0202
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**What the Budget purchases:**

This program assists low-income elderly in obtaining prescription drugs.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
Personal Services	243,702	308,335		
All Other	6,215,892	4,913,882	5,222,862	5,222,862
Total	6,459,594	5,222,217	5,222,862	5,222,862

2009-10 2010-11

**Initiative:** Transfers one Comprehensive Health Planner II position, one Medical Care Coordinator position, one Social Services Program Manager position and one Office Associate II position from Other Special Revenue Funds in the Maine Rx Plus Program to the Federal Expenditures Fund in the Bureau of Medical Services program and reallocates the Other Special Revenue Funds share of position costs for these 4 positions and for one Senior Medical Claims Adjuster position to the General Fund in the Maine Rx Plus Program. The position and related All Other costs are offset by a reduction in the Low-Cost Drugs to Maine's Elderly program.

**GENERAL FUND**

All Other		(261,821)	(263,136)
Total		(261,821)	(263,136)

2009-10 2010-11

**Initiative:** Continues 2 limited-period Office Associate II positions in the Low-cost Drugs to Maine's Elderly program to June 19, 2010. Also continues 3 limited-period Office Associate II positions to June 18, 2011, funded in the General Fund in the Low-cost Drugs to Maine's Elderly program in fiscal year 2009-10 and funded 50% Federal Expenditures Fund in the Bureau of Medical Services program and 50% General Fund in the Low-cost Drugs to Maine's Elderly program in fiscal year 2010-11. These positions were previously continued in Public Law 2007, chapter 539. General Fund position costs are offset by a reduction in the All Other line category in the Low-cost Drugs to Maine's Elderly program.

**GENERAL FUND**

Personal Services		282,065	87,231
All Other		(282,065)	(87,231)
Total		0	0

2009-10 2010-11

**Initiative:** Transfers funding between programs in order to fund information technology services.

**GENERAL FUND**

All Other		12,982	13,059
Total		12,982	13,059

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
Personal Services	243,702	308,335	282,065	87,231
All Other	6,215,892	4,913,882	4,691,958	4,885,554
Total	6,459,594	5,222,217	4,974,023	4,972,785

**MAINE ASTHMA AND LUNG DISEASE RESEARCH FUND Z027****What the Budget purchases:**

This program promotes health through education, motivation, surveillance and implementing public health policies.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	42,500	42,500	42,500	42,500
Total	42,500	42,500	42,500	42,500

Initiative: NONE

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	42,500	42,500	42,500	42,500
Total	42,500	42,500	42,500	42,500

**MAINE CHILDREN'S GROWTH COUNCIL Z074****What the Budget purchases:**

The Maine Children's Growth Council, as established by PL 2007, chapter 683, was created to develop, maintain and evaluate a plan for sustainable social and financial investment in healthy development of the State's young children and their families.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other		500	500	500
Total	0	500	500	500

Initiative: NONE

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other		500	500	500
Total	0	500	500	500

## MAINE RX PLUS PROGRAM 0927

**What the Budget purchases:**

This program makes prescription drugs more affordable for qualified Maine residents, thereby increasing the overall health of Maine residents, promoting healthy communities and protecting the public health and welfare of Maine residents.

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

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	153,810	160,612	173,026	174,328
All Other	1,187,524	1,187,524	1,187,524	1,187,524
Total	1,341,334	1,348,136	1,360,550	1,361,852

2009-10 2010-11

**Initiative:** Transfers one Comprehensive Health Planner II position, one Medical Care Coordinator position, one Social Services Program Manager position and one Office Associate II position from Other Special Revenue Funds in the Maine Rx Plus Program to the Federal Expenditures Fund in the Bureau of Medical Services program and reallocates the Other Special Revenue Funds share of position costs for these 4 positions and for one Senior Medical Claims Adjuster position to the General Fund in the Maine Rx Plus Program. The position and related All Other costs are offset by a reduction in the Low-Cost Drugs to Maine's Elderly program.

**GENERAL FUND**

Personal Services	173,004	174,319
All Other	88,817	88,817
Total	261,821	263,136

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	-4,000	-4,000
Personal Services	(173,026)	(174,328)
All Other	(1,187,024)	(1,187,024)
Total	(1,360,050)	(1,361,352)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
Personal Services			173,004	174,319
All Other	18,000	18,000	106,817	106,817
Total	18,000	18,000	279,821	281,136

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	4,000	4,000		
Personal Services	153,810	160,612		
All Other	1,187,524	1,187,524	500	500
Total	1,341,334	1,348,136	500	500



**MAINE SCHOOL ORAL HEALTH FUND Z025****What the Budget purchases:**

This program promotes health through education, motivation, surveillance and implementing public health policies.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	25,000	25,000	25,000	25,000
Total	25,000	25,000	25,000	25,000

**Initiative:** NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	25,000	25,000	25,000	25,000
Total	25,000	25,000	25,000	25,000

**MAINE WATER WELL DRILLING PROGRAM 0697****What the Budget purchases:**

This program licenses and regulates well drilling contractors, drillers and pump installers to ensure protection of ground water supply.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	52,351	54,675	57,944	58,320
All Other	44,791	44,791	44,791	44,791
Total	97,142	99,466	102,735	103,111

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

**OTHER SPECIAL REVENUE FUNDS**

All Other			562	562
Total			562	562

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	52,351	54,675	57,944	58,320
All Other	44,791	44,791	45,353	45,353
Total	97,142	99,466	103,297	103,673

**MATERNAL & CHILD HEALTH 0191****What the Budget purchases:**

This program provides direct services and preventive health education programs aimed at improving the health of Maine women, infants, children and families statewide, and ensures accessibility to these services and programs.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	2.000	1.000	1.000	1.000
Personal Services	184,583	95,808	103,815	102,349
All Other	1,087,249	1,075,116	1,075,116	1,075,116
Total	1,271,832	1,170,924	1,178,931	1,177,465

**Program Summary - FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT	28.000	29.000	29.000	29.000
Personal Services	2,154,251	2,305,939	2,435,253	2,417,944
All Other	625,433	637,764	637,764	637,764
Total	2,779,684	2,943,703	3,073,017	3,055,708

**2009-10**      **2010-11**

**Initiative:** Reorganizes one Public Health Physician position to a Medical Director position.

**FEDERAL BLOCK GRANT FUND**

Personal Services	36,582	37,599
All Other	1,204	1,241
Total	37,786	38,840

**2009-10**      **2010-11**

**Initiative:** Reorganizes one Office Associate II position to a Secretary Associate position.

**FEDERAL BLOCK GRANT FUND**

Personal Services	2,524	2,580
All Other	99	101
Total	2,623	2,681

**2009-10**      **2010-11**

**Initiative:** Reorganizes one Planning and Research Associate I position to a Planning and Research Associate II position and reallocates 16% of the position costs from the Maternal and Child Health program, Federal Block Grant Fund to the FHM - Bureau of Health program, Other Special Revenue Funds to be funded through a reduction in the All Other line category.

**FEDERAL BLOCK GRANT FUND**

Personal Services	(3,629)	(3,661)
All Other	(91)	(91)
Total	(3,720)	(3,752)

	2009-10	2010-11
<b>Initiative:</b> Reorganizes one Chemist I position to a Management Analyst II position and transfers it from the Bureau of Health program, Other Special Revenue Funds to the Maternal and Child Health program, to be funded 50% Federal Block Grant Fund in the Maternal and Child Health program and 50% Federal Expenditures Fund in the Bureau of Health program.		
<b>FEDERAL BLOCK GRANT FUND</b>		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	39,377	40,401
All Other	4,308	4,348
Total	43,685	44,749

	2009-10	2010-11
<b>Initiative:</b> Adjusts funding for information technology services provided to agency employees based on fiscal year 2009-10 and 2010-11 Office of Information Technology monthly rates. Services include all employee-related services such as subscription services, e-mail, file services, desktop and laptop support, network and telephone services including wireless technology, etcetera.		
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	3,348	3,348
Total	3,348	3,348

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	2.000	1.000	1.000	1.000
Personal Services	184,583	95,808	103,815	102,349
All Other	1,087,249	1,075,116	1,078,464	1,078,464
Total	1,271,832	1,170,924	1,182,279	1,180,813

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	28.000	29.000	30.000	30.000
Personal Services	2,154,251	2,305,939	2,510,107	2,494,863
All Other	625,433	637,764	643,284	643,363
Total	2,779,684	2,943,703	3,153,391	3,138,226

<b>MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH 2008</b>
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**What the Budget purchases:**

This program provides direct services and preventive health programs aimed at improving the health of Maine women, infants, children and their families.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
All Other	4,952,965	4,836,893	4,839,087	4,839,087
Total	4,952,965	4,836,893	4,839,087	4,839,087

**2009-10**      **2010-11**

**Initiative:** Transfers positions and reallocates funding for 18 positions to reflect their proper functional locations within the Center for Disease Control and Prevention. Increased Personal Services costs in the Fund for a Healthy Maine - Bureau of Health program are offset by an All Other reduction. Position detail is on file in the Bureau of the Budget.

**GENERAL FUND**

Personal Services

	141,811	142,707
Total	141,811	142,707

**2009-10**      **2010-11**

**Initiative:** Reduces funding for several services that receive resources from this program including public health risk and injury prevention initiatives and the children's genetic public health program.

**GENERAL FUND**

All Other

	(68,000)	(68,000)
Total	(68,000)	(68,000)

**2009-10**      **2010-11**

**Initiative:** Notwithstanding the Maine Revised Statutes, Title 22, section 1511, subsection 4, reduces funding by transferring responsibility for the School Oral Health Program to the Fund for a Healthy Maine.

**GENERAL FUND**

All Other

	(248,000)	(248,000)
Total	(248,000)	(248,000)

**2009-10**      **2010-11**

**Initiative:** Transfers funding between programs in order to fund information technology services.

**GENERAL FUND**

All Other

	293	293
Total	293	293

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
Personal Services			141,811	142,707
All Other	4,952,965	4,836,893	4,523,380	4,523,380
Total	4,952,965	4,836,893	4,665,191	4,666,087

**MEDICAL CARE - PAYMENTS TO PROVIDERS 0147****What the Budget purchases:**

This program funds Medicaid services administered by the Office of MaineCare Services.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
All Other	358,460,824	299,123,353	320,793,572	320,793,572
Total	358,460,824	299,123,353	320,793,572	320,793,572
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	1,206,285,866	1,189,117,612	1,227,869,026	1,227,869,026
Total	1,206,285,866	1,189,117,612	1,227,869,026	1,227,869,026
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	120,901,967	129,911,734	129,911,734	129,911,734
Total	120,901,967	129,911,734	129,911,734	129,911,734
<b>Program Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	25,178,645	25,178,645	25,178,645	25,178,645
Total	25,178,645	25,178,645	25,178,645	25,178,645

		2009-10	2010-11
<b>Initiative:</b>	Transfers funding from the Mental Health Services - Child Medicaid and Mental Health Services - Community Medicaid programs to the Bureau of Medical Services program to properly record administrative contracts.		
<b>FEDERAL EXPENDITURES FUND</b>			
All Other		(507,313)	(507,313)
	Total	(507,313)	(507,313)

			<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b>	Transfers funding from the Medical Care - Payments to Providers program and provides additional funding to continue to serve youth in need of transitional services.			

**GENERAL FUND**

All Other			(366,944)	(366,944)
Total			(366,944)	(366,944)

**FEDERAL EXPENDITURES FUND**

All Other			(664,087)	(664,087)
Total			(664,087)	(664,087)

			<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b>	Provides funding to continue services at private nonmedical institutions. The corresponding state funding increase is in the Office of Substance Abuse - Medicaid Seed program.			

**FEDERAL EXPENDITURES FUND**

All Other			463,304	463,304
Total			463,304	463,304

Health and Human Services, Department of (Formerly DHS)

		2009-10	2010-11
<b>Initiative:</b>	Provides funding in the Medical Care - Payments to Providers program to increase prospective interim payments to hospitals by 3% each year.		
<b>GENERAL FUND</b>			
All Other		2,246,771	7,582,271
Total		2,246,771	7,582,271
<b>FEDERAL EXPENDITURES FUND</b>			
All Other		4,066,155	13,730,655
Total		4,066,155	13,730,655
		2009-10	2010-11
<b>Initiative:</b>	Provides funding in the Medical Care - Payments to Providers program to reflect increased health care costs.		
<b>GENERAL FUND</b>			
All Other		5,059,483	7,413,053
Total		5,059,483	7,413,053
<b>FEDERAL EXPENDITURES FUND</b>			
All Other		9,156,541	13,415,980
Total		9,156,541	13,415,980
		2009-10	2010-11
<b>Initiative:</b>	Provides funding to expand brain injury services through the creation of a private nonmedical facility in northern Maine. The corresponding state funding increase is in the Traumatic Brain Injury Seed program.		
<b>FEDERAL EXPENDITURES FUND</b>			
All Other		350,019	350,019
Total		350,019	350,019
		2009-10	2010-11
<b>Initiative:</b>	Adjusts funding to account for rebates for durable medical equipment.		
<b>GENERAL FUND</b>			
All Other		(676,210)	(676,210)
Total		(676,210)	(676,210)
<b>OTHER SPECIAL REVENUE FUNDS</b>			
All Other		676,210	676,210
Total		676,210	676,210
		2009-10	2010-11
<b>Initiative:</b>	Adjusts funding to reflect the redistribution of the departmentwide savings initiative related to adjusting rates and redesigning services as authorized by Public Law 2007, chapter 240, Part CC.		
<b>GENERAL FUND</b>			
All Other		(3,642,665)	(3,642,665)
Total		(3,642,665)	(3,642,665)
		2009-10	2010-11
<b>Initiative:</b>	Adjusts funding to reflect the redistribution of the departmentwide savings initiative related to implementing a care management effort for behavioral health services as authorized by Public Law 2007, chapter 240, Part AAAA.		
<b>GENERAL FUND</b>			
All Other		4,200,000	4,200,000
Total		4,200,000	4,200,000

		2009-10	2010-11
<b>Initiative:</b>	Reduces funding by restricting access to community support services (day habilitation) for recipients who live in agency-operated residential programs covered by the home and community based waiver for people with developmental disabilities. The corresponding state funding reduction is in the Mental Retardation Waiver - MaineCare program.		
	<b>FEDERAL EXPENDITURES FUND</b>		
	All Other	(2,805,156)	(5,610,312)
	Total	(2,805,156)	(5,610,312)
		<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b>	Reduces funding based on increased 3rd-party liability collections for pharmacy expenditures.		
	<b>GENERAL FUND</b>		
	All Other	(70,000)	(70,000)
	Total	(70,000)	(70,000)
	<b>FEDERAL EXPENDITURES FUND</b>		
	All Other	(126,685)	(126,685)
	Total	(126,685)	(126,685)
		<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b>	Reduces funding by increasing 3rd-party liability collections for MaineCare members.		
	<b>GENERAL FUND</b>		
	All Other	(1,200,000)	(1,000,000)
	Total	(1,200,000)	(1,000,000)
	<b>FEDERAL EXPENDITURES FUND</b>		
	All Other	(2,171,734)	(1,809,778)
	Total	(2,171,734)	(1,809,778)
		<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b>	Reduces funding as a result of reducing the reimbursement to critical access hospitals from 117% of cost to 101% of cost.		
	<b>GENERAL FUND</b>		
	All Other	(2,094,998)	(2,094,998)
	Total	(2,094,998)	(2,094,998)
	<b>FEDERAL EXPENDITURES FUND</b>		
	All Other	(3,798,721)	(3,798,721)
	Total	(3,798,721)	(3,798,721)
		<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b>	Reduces funding by reducing the markup paid to medical equipment providers for durable medical equipment.		
	<b>GENERAL FUND</b>		
	All Other	(1,260,000)	(1,260,000)
	Total	(1,260,000)	(1,260,000)
	<b>FEDERAL EXPENDITURES FUND</b>		
	All Other	(2,280,321)	(2,280,321)
	Total	(2,280,321)	(2,280,321)

		2009-10	2010-11
<b>Initiative:</b>	Reduces funding by properly recording Medicare payments for some individuals as 100% federally reimbursable.		
<b>GENERAL FUND</b>			
All Other		(900,000)	(900,000)
Total		(900,000)	(900,000)
<b>FEDERAL EXPENDITURES FUND</b>			
All Other		900,000	900,000
Total		900,000	900,000
		2009-10	2010-11
<b>Initiative:</b>	Reduces funding for high cost specialty drugs by purchasing them through preferred providers.		
<b>GENERAL FUND</b>			
All Other		(350,100)	(350,100)
Total		(350,100)	(350,100)
<b>FEDERAL EXPENDITURES FUND</b>			
All Other		(633,603)	(633,603)
Total		(633,603)	(633,603)
		2009-10	2010-11
<b>Initiative:</b>	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.		
<b>FEDERAL EXPENDITURES FUND</b>			
All Other		(1,990,756)	(1,990,756)
Total		(1,990,756)	(1,990,756)
		2009-10	2010-11
<b>Initiative:</b>	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.		
<b>FEDERAL EXPENDITURES FUND</b>			
All Other		(1,173,685)	(1,173,685)
Total		(1,173,685)	(1,173,685)
		2009-10	2010-11
<b>Initiative:</b>	Reduces funding by limiting residential private nonmedical institution reimbursement to one standard deviation of the fiscal year 2008-09 rates and sets a standard room and board rate. The corresponding state funding decrease is in the Mental Health Services - Child Medicaid program.		
<b>FEDERAL EXPENDITURES FUND</b>			
All Other		(3,509,354)	(3,509,354)
Total		(3,509,354)	(3,509,354)



		2009-10	2010-11
<b>Initiative:</b>	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.		
<b>FEDERAL EXPENDITURES FUND</b>			
All Other		(4,404,593)	(4,404,593)
Total		(4,404,593)	(4,404,593)
<b>OTHER SPECIAL REVENUE FUNDS</b>			
All Other		(341,918)	(341,918)
Total		(341,918)	(341,918)
		<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b>	Reduces funding by eliminating some durable medical equipment purchases for MaineCare members ages 21 and over.		
<b>GENERAL FUND</b>			
All Other		(529,375)	(529,375)
Total		(529,375)	(529,375)
<b>FEDERAL EXPENDITURES FUND</b>			
All Other		(958,052)	(958,052)
Total		(958,052)	(958,052)
		<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b>	Reduces funding for private nonmedical institutions for adults with mental illness as the result of several initiatives relating to the number of units, rates, eligibility and concurrent services. The corresponding state funding reductions are in the Mental Health Services - Community Medicaid program.		
<b>FEDERAL EXPENDITURES FUND</b>			
All Other		(3,076,623)	(3,076,623)
Total		(3,076,623)	(3,076,623)
		<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b>	Reduces funding by decreasing the use of residential care for older adults.		
<b>GENERAL FUND</b>			
All Other		(623,146)	(2,492,582)
Total		(623,146)	(2,492,582)
<b>FEDERAL EXPENDITURES FUND</b>			
All Other		(1,312,089)	(5,248,356)
Total		(1,312,089)	(5,248,356)
<b>OTHER SPECIAL REVENUE FUNDS</b>			
All Other		(101,854)	(407,418)
Total		(101,854)	(407,418)
		<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b>	Adjusts funding by amending the Home and Community Based Benefits for the Physically Disabled Waiver to receive federal match on personal care assistance services.		
<b>GENERAL FUND</b>			
All Other		(210,060)	(210,060)
Total		(210,060)	(210,060)
<b>FEDERAL EXPENDITURES FUND</b>			
All Other		680,325	680,325
Total		680,325	680,325

		2009-10	2010-11
<b>Initiative:</b>	Adjusts funding in the various MaineCare accounts to reflect modifications to projections of Medicaid-dedicated tax revenues, to comport with Revenue Forecasting Committee reprojections.		
<b>GENERAL FUND</b>			
All Other		(1,255,883)	(1,641,102)
Total		(1,255,883)	(1,641,102)
<b>OTHER SPECIAL REVENUE FUNDS</b>			
All Other		1,255,883	1,641,102
Total		1,255,883	1,641,102
		<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b>	Reduces funding by reimbursing hospital-based physicians on a fee table.		
<b>GENERAL FUND</b>			
All Other		(7,000,000)	(7,000,000)
Total		(7,000,000)	(7,000,000)
<b>FEDERAL EXPENDITURES FUND</b>			
All Other		(12,668,446)	(12,668,446)
Total		(12,668,446)	(12,668,446)
		<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b>	Transfers funding for home care coordination services from the Medical Care - Payments to Providers program to the Long-term Care - Human Services program.		
<b>GENERAL FUND</b>			
All Other		(324,747)	(324,747)
Total		(324,747)	(324,747)
		<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b>	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.		
<b>FEDERAL EXPENDITURES FUND</b>			
All Other		(3,545,245)	(4,023,658)
Total		(3,545,245)	(4,023,658)
		<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b>	Adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate.		
<b>GENERAL FUND</b>			
All Other		(6,887,053)	(8,374,515)
Total		(6,887,053)	(8,374,515)
<b>FEDERAL EXPENDITURES FUND</b>			
All Other		13,747,968	16,613,560
Total		13,747,968	16,613,560
		<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b>	Adjusts funding to reflect the anticipated temporary increase in Maine Federal Matching Assistance Percentage (FMAP).		
<b>FEDERAL EXPENDITURES FUND</b>			
All Other		98,800,000	
Total		98,800,000	0

2009-10

2010-11

**Initiative:** Reduces funding by reducing rates for certain children's behavioral health services, including targeted case management and assertive community treatment.

**FEDERAL EXPENDITURES FUND**

All Other

(2,449,739)

Total

0

(2,449,739)

ActualCurrentBudgetedBudgeted

2007-08

2008-09

2009-10

2010-11

**Revised Program Summary - GENERAL FUND**

All Other

358,460,824

299,123,353

304,908,645

309,055,598

Total

358,460,824

299,123,353

304,908,645

309,055,598

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

All Other

1,206,285,866

1,189,117,612

1,310,406,875

1,219,088,787

Total

1,206,285,866

1,189,117,612

1,310,406,875

1,219,088,787

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other

120,901,967

129,911,734

131,400,055

131,479,710

Total

120,901,967

129,911,734

131,400,055

131,479,710

**Revised Program Summary - FEDERAL BLOCK GRANT FUND**

All Other

25,178,645

25,178,645

25,178,645

25,178,645

Total

25,178,645

25,178,645

25,178,645

25,178,645

**MEDICAL CARE - PAYMENTS TO PROVIDERS - NON MATCH 0997****What the Budget purchases:**

This program includes funding for Medicaid-related services that are not eligible for federal matching funds.

ActualCurrentBudgetedBudgeted

2007-08

2008-09

2009-10

2010-11

**Program Summary - GENERAL FUND**

All Other

6,648,675

6,648,675

6,648,675

Total

0

6,648,675

6,648,675

6,648,675

2009-10

2010-11

**Initiative:** Eliminates funding no longer required by community agencies that were expected to be impacted by federal targeted case management rule changes, as it is anticipated that these changes will not be implemented.

**GENERAL FUND**

All Other

(6,648,675)

(6,648,675)

Total

(6,648,675)

(6,648,675)

ActualCurrentBudgetedBudgeted

2007-08

2008-09

2009-10

2010-11

**Revised Program Summary - GENERAL FUND**

All Other

6,648,675

Total

0

6,648,675

0

0

## MR/ELDERLY PNMI ROOM AND BOARD Z009

**What the Budget purchases:**

This program maintains a boarding home payment structure that reflects the needs of the patients and reimburses homes based on the costs of efficient and economically run facilities.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
All Other	7,980,783	10,814,379	10,814,379	10,814,379
Total	7,980,783	10,814,379	10,814,379	10,814,379

			2009-10	2010-11
Initiative:	NONE			

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	7,980,783	10,814,379	10,814,379	10,814,379
Total	7,980,783	10,814,379	10,814,379	10,814,379

<b>MULTICULTURAL SERVICES, RATE SETTING &amp; QUALITY IMPROVEMENT Z034</b>
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**What the Budget purchases:**

This program improves the quality, integrity and responsiveness of services and supports that are provided to consumers and family members, service providers and staff.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	17,000	17,000	17,000	17,000
Personal Services	1,246,079	1,304,775	1,385,903	1,366,795
All Other	96,036	84,253	84,737	84,737
Total	1,342,115	1,389,028	1,470,640	1,451,532

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	125,611	106,848	108,773	110,846
All Other	27,371	15,458	15,458	15,458
Total	152,982	122,306	124,231	126,304

**2009-10**      **2010-11**

**Initiative:** Transfers one Mental Health Worker III position, 2 Office Associate II positions, one Planning and Research Associate I position, one Social Services Program Specialist I position, 3 Social Services Program Specialist II positions, one Social Services Program Manager position and one Public Service Manager III position and reallocates the General Fund portion of those positions and related All Other from the Multicultural Services, Rate Setting and Quality Improvement program to the Office of Management and Budget program.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	-10,000	-10,000
Personal Services	(598,754)	(595,120)
All Other	(39,444)	(39,444)
Total	(638,198)	(634,564)

**2009-10**      **2010-11**

**Initiative:** Transfers one Management Analyst II position and 3 Public Service Coordinator I positions and related All Other costs from the Multicultural Services, Rate Setting and Quality Improvement program to the Division of Purchased Services program.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	-4,000	-4,000
Personal Services	(377,594)	(370,454)
All Other	(29,332)	(29,332)
Total	(406,926)	(399,786)

**2009-10**      **2010-11**

**Initiative:** Provides funding for refugee assistance services.

**FEDERAL EXPENDITURES FUND**

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

**2009-10**      **2010-11**

**Initiative:** Transfers funding between programs in order to fund information technology services.

**GENERAL FUND**

All Other	(1,318)	(1,133)
Total	(1,318)	(1,133)

Health and Human Services, Department of (Formerly DHS)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	17,000	17,000	3,000	3,000
Personal Services	1,246,079	1,304,775	409,555	401,221
All Other	96,036	84,253	14,643	14,828
Total	1,342,115	1,389,028	424,198	416,049

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	125,611	106,848	108,773	110,846
All Other	27,371	15,458	1,015,458	1,015,458
Total	152,982	122,306	1,124,231	1,126,304

## NURSING FACILITIES 0148

**What the Budget purchases:**

This program provides funds for Medicaid payments to nursing facilities for the care of persons who are elderly, disabled or with mental retardation. This program also oversees funding for prescription drugs for these persons as well as comprehensive dental care for individuals in intermediate care facilities for individuals with mental retardation.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
All Other	68,895,073	71,289,352	73,979,227	73,979,227
Total	68,895,073	71,289,352	73,979,227	73,979,227
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	260,070,819	268,469,742	273,279,867	273,279,867
Total	260,070,819	268,469,742	273,279,867	273,279,867
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	29,821,371	29,600,017	29,600,017	29,600,017
Total	29,821,371	29,600,017	29,600,017	29,600,017

**2009-10**      **2010-11**

**Initiative:** Notwithstanding the Maine Revised Statutes, Title 22, section 333-A, reduces funding on a one-time basis in the nursing facility MaineCare funding pool.

**GENERAL FUND**

All Other	(300,000)	(300,000)
Total	(300,000)	(300,000)

**2009-10**      **2010-11**

**Initiative:** Adjusts funding in the various MaineCare accounts to reflect modifications to projections of Medicaid-dedicated tax revenues, to comport with Revenue Forecasting Committee reprojections.

**GENERAL FUND**

All Other	(159,192)	(903,173)
Total	(159,192)	(903,173)

**OTHER SPECIAL REVENUE FUNDS**

All Other	159,192	903,173
Total	159,192	903,173

**2009-10**      **2010-11**

**Initiative:** Adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate.

**GENERAL FUND**

All Other	(1,458,915)	(1,744,012)
Total	(1,458,915)	(1,744,012)

**FEDERAL EXPENDITURES FUND**

All Other	2,414,667	2,897,711
Total	2,414,667	2,897,711

Health and Human Services, Department of (Formerly DHS)

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
<b>Revised Program Summary - GENERAL FUND</b>					
All Other		68,895,073	71,289,352	72,061,120	71,032,042
Total		68,895,073	71,289,352	72,061,120	71,032,042
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>					
All Other		260,070,819	268,469,742	275,694,534	276,177,578
Total		260,070,819	268,469,742	275,694,534	276,177,578
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>					
All Other		29,821,371	29,600,017	29,759,209	30,503,190
Total		29,821,371	29,600,017	29,759,209	30,503,190



## OFFICE OF ELDER SERVICES ADULT PROTECTIVE SERVICES Z040

**What the Budget purchases:**

This program provides for protective services and public guardianship for 3,600 adults each year.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	68,000	68,000	68,000	68,000
Personal Services	4,713,018	4,847,026	5,270,454	5,230,572
All Other	460,806	711,459	713,287	713,287
Total	5,173,824	5,558,485	5,983,741	5,943,859

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	126,528	126,528	126,528	126,528
Total	126,528	126,528	126,528	126,528

**Initiative:** Establishes one Human Services Caseworker position in the Adult Protective Services program to be funded with a reduction in the All Other line category in the Office of Elder Services Central Office program.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		70,375	72,157
All Other		5,333	5,333
Total		75,708	77,490

**2009-10**      **2010-11**

**Initiative:** Transfers funding between programs in order to fund information technology services.

**GENERAL FUND**

All Other	(15,039)	(14,145)
Total	(15,039)	(14,145)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	68,000	68,000	69,000	69,000
Personal Services	4,713,018	4,847,026	5,340,829	5,302,729
All Other	460,806	711,459	703,581	704,475
Total	5,173,824	5,558,485	6,044,410	6,007,204

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	126,528	126,528	126,528	126,528
Total	126,528	126,528	126,528	126,528

## OFFICE OF ELDER SERVICES CENTRAL OFFICE 0140

**What the Budget purchases:**

This program administers health and social services programs to assist elderly and disabled adults to remain independent in their communities, and the Adult Protective Services/Public Guardianship program which serves 3,600 adults annually.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	12,000	10,000	10,000	10,000
Personal Services	647,682	699,021	779,523	771,439
All Other	5,514,809	5,155,723	5,158,788	5,158,788
Total	6,162,491	5,854,744	5,938,311	5,930,227
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	6,500	6,500	6,500	6,500
Personal Services	510,724	472,350	508,229	508,269
All Other	8,746,472	8,794,314	8,794,314	8,794,314
Total	9,257,196	9,266,664	9,302,543	9,302,583
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	4,000	4,000	4,000	4,000
Total	4,000	4,000	4,000	4,000

**2009-10**      **2010-11**

**Initiative:** Reallocates funding for one Social Services Manager I position from 100% Office of Elder Services Central Office program, General Fund to 37.5% Bureau of Medical Services program, Federal Expenditures Fund and 62.5% Office of Elder Services Central Office program, General Fund and transfers the Office of Elder Services Central Office program General Fund savings to the Long Term Care - Human Services program.

**GENERAL FUND**

Personal Services		(35,510)	(36,173)
Total		(35,510)	(36,173)

**2009-10**      **2010-11**

**Initiative:** Reallocates funding for one Clerk IV position in the Office of Elder Services Central Office program from 50% Bureau of Medical Services program, Federal Expenditures Fund and 50% Office of Elder Services Central Office program, General Fund to 40% Bureau of Medical Services program, Federal Expenditures Fund and 60% Office of Elder Services Central Office program, General Fund and offsets the General Fund Personal Services costs with a reduction in the All Other line category in the Long Term Care - Human Services program.

**GENERAL FUND**

Personal Services		6,617	6,509
All Other		534	534
Total		7,151	7,043

	2009-10	2010-11
<b>Initiative:</b> Reallocates funding for one Social Services Program Specialist I position from 50% Bureau of Medical Services program, Federal Expenditures Fund and 50% Office of Elder Services Central Office program, General Fund to 12.5% Bureau of Medical Services program, Federal Expenditures Fund, 37.5% Office of Elder Services Central Office program, General Fund and 50% Office of Elder Services Central Office program, Federal Expenditures Fund and transfers the Office of Elder Services Central Office General Fund savings to the Long Term Care - Human Services program.		
<b>GENERAL FUND</b>		
Personal Services	(8,483)	(8,731)
All Other	(668)	(668)
Total	(9,151)	(9,399)
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	33,921	34,922
All Other	2,666	2,666
Total	36,587	37,588
	<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b> Reallocates funding for one Health Services Supervisor position from 100% Office of Elder Services Central Office program, General Fund to 40% Office of Elder Services Central Office program, General Fund and 60% Bureau of Medical Services program, Federal Expenditures Fund and transfers the Office of Elder Services Central Office program General Fund savings to the Long Term Care - Human Services program.		
<b>GENERAL FUND</b>		
Personal Services	(54,728)	(54,607)
All Other	(3,200)	(3,200)
Total	(57,928)	(57,807)
	<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b> Transfers funding from the Office of Elder Services Central Office program to the Long Term Care - Human Services program for independent support services.		
<b>GENERAL FUND</b>		
All Other	(1,900,000)	(1,900,000)
Total	(1,900,000)	(1,900,000)
	<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
All Other	(75,708)	(77,490)
Total	(75,708)	(77,490)
	<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Personal Services	(13,412)	(13,135)
All Other	(668)	(668)
Total	(14,080)	(13,803)
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	53,642	52,535
All Other	2,666	2,666
Total	56,308	55,201

	2009-10	2010-11
<b>Initiative:</b> Reallocates the General Fund portion of one Nursing Education Consultant position from the Bureau of Medical Services program to the Office of Elder Services Central Office program.		
<b>GENERAL FUND</b>		
Personal Services	42,716	41,921
All Other	2,666	2,666
Total	45,382	44,587

	2009-10	2010-11
<b>Initiative:</b> Reallocates the General Fund portion of one part-time Office Associate II position and related All Other costs from the Bureau of Medical Services program to the Office of Elder Services Central Office program.		
<b>GENERAL FUND</b>		
Personal Services	10,949	11,144
All Other	2,666	2,666
Total	13,615	13,810

	2009-10	2010-11
<b>Initiative:</b> Provides funding for the promotion and advancement of statewide access to an evidence-based prevention program for older adults.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	200,000	200,000
Total	200,000	200,000

	2009-10	2010-11
<b>Initiative:</b> Transfers funding in the Social Services Block Grant for nutrition programs from the Purchased Social Services program to the Office of Elder Services Central Office program.		
<b>FEDERAL BLOCK GRANT FUND</b>		
All Other	415,000	415,000
Total	415,000	415,000

	2009-10	2010-11
<b>Initiative:</b> Reduces funding due to fuel cost reductions.		
<b>GENERAL FUND</b>		
All Other	(12)	(15)
Total	(12)	(15)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	12.000	10.000	10.000	10.000
Personal Services	647,682	699,021	727,672	718,367
All Other	5,514,809	5,155,723	3,184,398	3,182,613
Total	6,162,491	5,854,744	3,912,070	3,900,980

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	6.500	6.500	6.500	6.500
Personal Services	510,724	472,350	595,792	595,726
All Other	8,746,472	8,794,314	8,799,646	8,799,646
Total	9,257,196	9,266,664	9,395,438	9,395,372

Health and Human Services, Department of (Formerly DHS)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	4,000	4,000	204,000	204,000
Total	4,000	4,000	204,000	204,000
<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other			415,000	415,000
Total	0	0	415,000	415,000

## OFFICE OF INTEGRATED ACCESS &amp; SUPPORT - CENTRAL OFFICE 2020

**What the Budget purchases:**

This program assists families in achieving their maximum potential, independence, employability, safety and health; working with them to become self supporting.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	21.000	21.000	20.000	20.000
Personal Services	1,304,880	1,477,109	1,557,037	1,553,787
All Other	1,936,413	1,887,950	1,897,696	1,897,696
Total	3,241,293	3,365,059	3,454,733	3,451,483

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	48.000	48.000	48.000	48.000
Personal Services	2,771,203	2,849,351	3,100,812	3,095,789
All Other	7,572,550	8,279,429	8,279,429	8,279,429
Total	10,343,753	11,128,780	11,380,241	11,375,218

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

**OTHER SPECIAL REVENUE FUNDS**

All Other		127,586	127,586
Total		127,586	127,586

		<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b>	Transfers positions and reallocates funding for 18 positions within the Office of Integrated Access and Support. Position detail is on file in the Bureau of the Budget.		

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	95,458	94,646
All Other	5,333	5,333
Total	100,791	99,979

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	4.500	4.500
Personal Services	263,972	267,876
All Other	26,665	26,665
Total	290,637	294,541

		<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b>	Reduces funding due to fuel cost reductions.		

**GENERAL FUND**

All Other	(7)	(9)
Total	(7)	(9)

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

Positions - LEGISLATIVE COUNT	21.000	21.000	21.000	21.000
Personal Services	1,304,880	1,477,109	1,652,495	1,648,433

Health and Human Services, Department of (Formerly DHS)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	1,936,413	1,887,950	1,903,022	1,903,020
Total	3,241,293	3,365,059	3,555,517	3,551,453
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	48.000	48.000	52.500	52.500
Personal Services	2,771,203	2,849,351	3,364,784	3,363,665
All Other	7,572,550	8,279,429	8,433,680	8,433,680
Total	10,343,753	11,128,780	11,798,464	11,797,345

## OFFICE OF MANAGEMENT AND BUDGET 0142

**What the Budget purchases:**

This program provides general administrative support services for the Department of Health and Human Services.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	59,000	47,000	47,000	47,000
Personal Services	4,144,797	3,874,334	4,278,165	4,252,583
All Other	9,741,838	9,812,299	9,957,001	9,957,001
Total	13,886,635	13,686,633	14,235,166	14,209,584

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	27,000			
Personal Services	2,201,245	103,372	108,813	106,759
All Other	9,529,719	2,452,363	2,452,363	2,452,363
Total	11,730,964	2,555,735	2,561,176	2,559,122

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT		32,000	32,000	32,000
Personal Services		2,567,922	2,764,222	2,753,545
All Other		7,042,038	7,042,038	7,042,038
Total	0	9,609,960	9,806,260	9,795,583

**Program Summary - FEDERAL BLOCK GRANT FUND**

All Other	80,280	80,280	80,280	80,280
Total	80,280	80,280	80,280	80,280

**2009-10**      **2010-11**

**Initiative:** Provides funding for facility needs in the department.

**OTHER SPECIAL REVENUE FUNDS**

All Other		46,757	
Total		46,757	0

**2009-10**      **2010-11**

**Initiative:** Transfers one Mental Health Worker III position, 2 Office Associate II positions, one Planning and Research Associate I position, one Social Services Program Specialist I position, 3 Social Services Program Specialist II positions, one Social Services Program Manager position and one Public Service Manager III position and reallocates the General Fund portion of those positions and related All Other from the Multicultural Services, Rate Setting and Quality Improvement program to the Office of Management and Budget program.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT		10,000	10,000
Personal Services		598,754	595,120
All Other		39,444	39,444
Total		638,198	634,564



	2009-10	2010-11
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Personal Services	57,279	57,028
All Other	7,999	7,999
Total	65,278	65,027

	2009-10	2010-11
<b>Initiative:</b> Transfers funding from several programs to the Office of Management and Budget program to expedite Department of Health and Human Services Service Center payment processing.		
<b>GENERAL FUND</b>		
All Other	763,460	788,636
Total	763,460	788,636

	2009-10	2010-11
<b>Initiative:</b> Reduces funding due to fuel cost reductions.		
<b>GENERAL FUND</b>		
All Other	(743)	(983)
Total	(743)	(983)

	2009-10	2010-11
<b>Initiative:</b> Reduces funding from operational savings within the Department of Health and Human Services Service Center.		
<b>GENERAL FUND</b>		
All Other	(69,240)	(69,240)
Total	(69,240)	(69,240)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	59.000	47.000	57.000	57.000
Personal Services	4,144,797	3,874,334	4,934,198	4,904,731
All Other	9,741,838	9,812,299	10,697,921	10,722,857
Total	13,886,635	13,686,633	15,632,119	15,627,588

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	27.000			
Personal Services	2,201,245	103,372	108,813	106,759
All Other	9,529,719	2,452,363	2,452,363	2,452,363
Total	11,730,964	2,555,735	2,561,176	2,559,122

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT		32.000	32.000	32.000
Personal Services		2,567,922	2,764,222	2,753,545
All Other		7,042,038	7,088,795	7,042,038
Total	0	9,609,960	9,853,017	9,795,583

Health and Human Services, Department of (Formerly DHS)

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - FEDERAL BLOCK GRANT FUND					
All Other		80,280	80,280	80,280	80,280
Total		80,280	80,280	80,280	80,280

## OMB DIVISION OF REGIONAL BUSINESS OPERATIONS 0196

**What the Budget purchases:**

This program provides for the oversight and coordination of operational functions for the regional offices. Functions include administration and support for personnel and facilities, also ensures increased integrated, cost-effective operations and service delivery.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	138.000	140.500	140.500	140.500
Personal Services	6,092,710	7,095,537	7,669,608	7,736,091
All Other	7,777,536	7,662,220	7,704,299	7,704,299
Total	13,870,246	14,757,757	15,373,907	15,440,390

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	150.500	150.500	150.500	150.500
Personal Services	7,341,719	7,586,252	8,093,933	8,164,151
All Other	4,722,642	4,721,508	4,721,508	4,721,508
Total	12,064,361	12,307,760	12,815,441	12,885,659

**Program Summary - FEDERAL BLOCK GRANT FUND**

All Other	15,339	15,339	15,339	15,339
Total	15,339	15,339	15,339	15,339

**2009-10**      **2010-11**

**Initiative:** Provides funding for facility needs in the department.

**OTHER SPECIAL REVENUE FUNDS**

All Other	67,344	
Total	67,344	0

**2009-10**      **2010-11**

**Initiative:** Transfers funding from several programs to the Office of Management and Budget program to expedite Department of Health and Human Services Service Center payment processing.

**GENERAL FUND**

All Other	(146,762)	(151,654)
Total	(146,762)	(151,654)

**2009-10**      **2010-11**

**Initiative:** Transfers positions and reallocates funding for 79 positions within the regional offices of the department. Position detail is on file in the Bureau of the Budget.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	-27.000	-27.000
Personal Services	(1,336,283)	(1,353,758)
All Other	(149,322)	(149,322)
Total	(1,485,605)	(1,503,080)

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	-50.500	-50.500
Personal Services	(2,538,358)	(2,571,132)
All Other	(271,979)	(271,979)
Total	(2,810,337)	(2,843,111)

		2009-10	2010-11
<b>Initiative:</b>	Reduces funding due to fuel cost reductions.		
<b>GENERAL FUND</b>			
All Other		(275)	(363)
	Total	(275)	(363)

		2009-10	2010-11
<b>Initiative:</b>	Eliminates one Office Assistant II position in accordance with Public Law 2007, chapter 653, Part C, section 2.		
<b>OTHER SPECIAL REVENUE FUNDS</b>			
Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(44,020)	(44,863)
All Other		(1,095)	(1,116)
	Total	(45,115)	(45,979)

		2009-10	2010-11
<b>Initiative:</b>	Reduces funding from operational savings within the Department of Health and Human Services Service Center.		
<b>GENERAL FUND</b>			
All Other		(2,970)	(2,970)
	Total	(2,970)	(2,970)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	138,000	140,500	113,500	113,500
Personal Services	6,092,710	7,095,537	6,333,325	6,382,333
All Other	7,777,536	7,662,220	7,404,970	7,399,990
Total	13,870,246	14,757,757	13,738,295	13,782,323

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	150,500	150,500	99,000	99,000
Personal Services	7,341,719	7,586,252	5,511,555	5,548,156
All Other	4,722,642	4,721,508	4,515,778	4,448,413
Total	12,064,361	12,307,760	10,027,333	9,996,569

<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	15,339	15,339	15,339	15,339
Total	15,339	15,339	15,339	15,339

**PLUMBING - CONTROL OVER 0205****What the Budget purchases:**

This program establishes the state plumbing and subsurface wastewater disposal system codes, and licenses site evaluators to review plans and projects for the general public while representing a number of state agencies.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	476,901	489,694	531,129	529,985
All Other	156,709	156,709	156,709	156,709
Total	633,610	646,403	687,838	686,694

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

**OTHER SPECIAL REVENUE FUNDS**

All Other		47,446	35,709
Total		47,446	35,709
		<b>2009-10</b>	<b>2010-11</b>

**Initiative:** Provides funding for operating costs.

**OTHER SPECIAL REVENUE FUNDS**

All Other		179,820	204,235
Total		179,820	204,235

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	476,901	489,694	531,129	529,985
All Other	156,709	156,709	383,975	396,653
Total	633,610	646,403	915,104	926,638

PRESCRIPTION DRUG ACADEMIC DETAILING Z055
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What the Budget purchases:

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

			2009-10	2010-11
<b>Initiative:</b>	NONE			

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

**PURCHASED SOCIAL SERVICES 0228****What the Budget purchases:**

This program purchases community-based social services including, HIV/AIDS case management, child care, family planning, family violence, homemaker, sexual assault, teen health, transportation, and support services for children such as community intervention, residential, mental health, family support and special needs services.

	<u><b>Actual</b></u> <b>2007-08</b>	<u><b>Current</b></u> <b>2008-09</b>	<u><b>Budgeted</b></u> <b>2009-10</b>	<u><b>Budgeted</b></u> <b>2010-11</b>
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	136,206	148,975	159,188	156,805
All Other	5,877,048	5,420,641	5,420,641	5,420,641
Total	6,013,254	5,569,616	5,579,829	5,577,446
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	4,382,844	4,382,844	4,382,844	4,382,844
Total	4,382,844	4,382,844	4,382,844	4,382,844
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	289,943	289,943	289,943	289,943
Total	289,943	289,943	289,943	289,943
<b>Program Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	70,004	71,228	77,045	75,969
All Other	7,829,996	7,828,772	7,828,772	7,828,772
Total	7,900,000	7,900,000	7,905,817	7,904,741

**2009-10**      **2010-11**

**Initiative:** Provides funding for Florence House.

**GENERAL FUND**

All Other		556,376	842,523
Total		556,376	842,523

**2009-10**      **2010-11**

**Initiative:** Provides funding to restore an allocation that was reduced in error.

**FEDERAL BLOCK GRANT FUND**

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

		2009-10	2010-11	
<b>Initiative:</b>	Transfers one Social Services Program Specialist I position and related All Other from the Federal Block Grant Fund to the General Fund and transfers one Social Services Program Specialist I position from the General Fund to the Federal Block Grant Fund within the Purchased Social Services program.			
<b>GENERAL FUND</b>				
Personal Services		4,467	4,635	
All Other		5,527	5,527	
Total		9,994	10,162	
<b>FEDERAL BLOCK GRANT FUND</b>				
Personal Services		(4,467)	(4,635)	
All Other		(10,642)	(10,575)	
Total		(15,109)	(15,210)	
		<b>2009-10</b>	<b>2010-11</b>	
<b>Initiative:</b>	Transfers funding in the Social Services Block Grant for nutrition programs from the Purchased Social Services program to the Office of Elder Services Central Office program.			
<b>FEDERAL BLOCK GRANT FUND</b>				
All Other		(415,000)	(415,000)	
Total		(415,000)	(415,000)	
		<b>2009-10</b>	<b>2010-11</b>	
<b>Initiative:</b>	Reduces funding for several contracts that primarily fund parent education programs.			
<b>GENERAL FUND</b>				
All Other		(191,802)	(191,802)	
Total		(191,802)	(191,802)	
		<b>2009-10</b>	<b>2010-11</b>	
<b>Initiative:</b>	Transfers funding between programs in order to fund information technology services.			
<b>GENERAL FUND</b>				
All Other			(22,339)	
Total		0	(22,339)	
		<b>2009-10</b>	<b>2010-11</b>	
<b>Initiative:</b>	Reduces funding due to fuel cost reductions.			
<b>GENERAL FUND</b>				
All Other		(4)	(5)	
Total		(4)	(5)	
	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	136,206	148,975	163,655	161,440
All Other	5,877,048	5,420,641	5,790,738	6,054,545
Total	6,013,254	5,569,616	5,954,393	6,215,985
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	4,382,844	4,382,844	4,382,844	4,382,844
Total	4,382,844	4,382,844	4,382,844	4,382,844



	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	289,943	289,943	289,943	289,943
Total	289,943	289,943	289,943	289,943

**Revised Program Summary - FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	70,004	71,228	72,578	71,334
All Other	7,829,996	7,828,772	11,403,130	11,403,197
Total	7,900,000	7,900,000	11,475,708	11,474,531

**RAPE CRISIS CONTROL 0488****What the Budget purchases:**

This program provides direct services, available 24 hours a day, to individual victims of rape and sexual assault while supporting community awareness and prevention.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Program Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	32,720	32,720	32,720	32,720
Total	32,720	32,720	32,720	32,720

**2009-10**      **2010-11**

**Initiative:** NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	32,720	32,720	32,720	32,720
Total	32,720	32,720	32,720	32,720

**RISK REDUCTION 0489****What the Budget purchases:**

This program provides funds to build state and local capacity in local community health improvement and to support development of sub state-public health infrastructure. Support is provided to local communities via training and technical assistance, and resources in partnership building, community mobilization and community health planning with a specific focus on integrated chronic disease prevention.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
<b>Program Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	136,448	141,884	158,156	155,986
All Other	178,223	178,308	178,308	178,308
Total	314,671	320,192	336,464	334,294

**2009-10**      **2010-11**

**Initiative:** Transfers one Office Specialist I Manager position from the Risk Reduction program to the FHM - Bureau of Health program to be funded through a reduction in the All Other line category.

**FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(73,427)	(72,811)
All Other	(2,867)	(2,843)
Total	(76,294)	(75,654)

**2009-10**      **2010-11**

**Initiative:** Transfers one Senior Health Program Manager position from the Bureau of Health program, Federal Expenditures Fund to the Risk Reduction program, Federal Block Grant Fund.

**FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	101,563	100,019
All Other	2,527	2,489
Total	104,090	102,508

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	136,448	141,884	186,292	183,194
All Other	178,223	178,308	177,968	177,954
Total	314,671	320,192	364,260	361,148

**SEXUALLY TRANSMITTED DISEASES 0496****What the Budget purchases:**

This program purchases supplies and therapeutic medications for clinics to use in treating persons diagnosed with sexually transmitted diseases.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
<b>Program Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	27,763	27,763	27,763	27,763
Total	27,763	27,763	27,763	27,763

**2009-10**      **2010-11**

**Initiative:** NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	27,763	27,763	27,763	27,763
Total	27,763	27,763	27,763	27,763

**SPECIAL CHILDREN'S SERVICES 0204****What the Budget purchases:**

This program supports specialty medical treatment for children who are chronically ill or have handicapping medical conditions which require complex medical treatment and continuity of care. Income eligible children who are not otherwise eligible for Medicaid and who meet age and medical eligibility requirements, receive selected, subspecialty medical care services. Others who are only medically eligible may receive help with medical planning and care coordination.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
<b>Program Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	15,000	15,000	15,000	15,000
Personal Services	981,839	1,012,025	1,102,330	1,097,822
All Other	98,327	98,438	98,438	98,438
Total	1,080,166	1,110,463	1,200,768	1,196,260

**2009-10**      **2010-11**

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

**FEDERAL BLOCK GRANT FUND**

All Other			31,007	30,965
Total			31,007	30,965

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	15,000	15,000	15,000	15,000
Personal Services	981,839	1,012,025	1,102,330	1,097,822
All Other	98,327	98,438	129,445	129,403
Total	1,080,166	1,110,463	1,231,775	1,227,225

## STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME 0131

**What the Budget purchases:**

This program pays beneficiaries of the Supplemental Security Income Program and is mandatory to maintain federal Medicaid funding.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
All Other	6,635,316	7,443,752	7,445,632	7,445,632
Total	6,635,316	7,443,752	7,445,632	7,445,632

**Initiative:** NONE

			2009-10	2010-11
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	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	6,635,316	7,443,752	7,445,632	7,445,632
Total	6,635,316	7,443,752	7,445,632	7,445,632

## STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE 0139

**What the Budget purchases:**

This program funds the needs of children in the care or custody of the State while permanent plans are being made through family rehabilitation and reunification, adoption, preparation for independent adulthood or other means, and to children placed for adoption with adoption assistance.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	18.500	18.500	18.500	18.500
Personal Services	1,261,684	1,293,029	1,467,804	1,463,763
All Other	41,646,384	38,659,539	38,669,510	38,669,510
Total	42,908,068	39,952,568	40,137,314	40,133,273

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	22.000	22.000	22.000	22.000
Personal Services	1,556,157	1,597,264	1,713,114	1,707,457
All Other	1,380,487	1,380,487	1,380,487	1,380,487
Total	2,936,644	2,977,751	3,093,601	3,087,944

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	1,636,131	1,636,131	1,636,131	1,636,131
Total	1,636,131	1,636,131	1,636,131	1,636,131

**2009-10**      **2010-11**

**Initiative:** Transfers funding from the Medical Care - Payments to Providers program and provides additional funding to continue to serve youth in need of transitional services.

**GENERAL FUND**

All Other	1,079,248	1,079,248
Total	1,079,248	1,079,248

**2009-10**      **2010-11**

**Initiative:** Transfers one Social Services Program Specialist II position and 8 Social Services Supervisor positions from the Federal Expenditures Fund to the General Fund within the State-funded Foster Care/Adoption Assistance program. The General Fund Personal Services costs are offset by a reduction in the All Other line category.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	9.000	9.000
Personal Services	748,636	745,260
All Other	(748,636)	(745,260)
Total	0	0

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	-9.000	-9.000
Personal Services	(748,636)	(745,260)
All Other	748,636	745,260
Total	0	0

Health and Human Services, Department of (Formerly DHS)

	2009-10	2010-11
<b>Initiative:</b> Transfers one Accountant II position and 2 Social Services Program Specialist I positions from the State-funded Foster Care/Adoption Assistance program, Federal Expenditures Fund to the Bureau of Child and Family Services - Central program, General Fund, funded by a reduction in the All Other line category.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	-3.000	-3.000
Personal Services	(190,406)	(192,894)
All Other	(15,999)	(15,999)
Total	(206,405)	(208,893)
	2009-10	2010-11
<b>Initiative:</b> Eliminates one part-time Human Services Caseworker position in the State-funded Foster Care/Adoption Assistance program and provides funding to increase one Human Services Caseworker position in the Bureau of Child and Family Services - Regional program from part-time to full-time.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-0.500	-0.500
Personal Services	(33,055)	(32,240)
Total	(33,055)	(32,240)
	2009-10	2010-11
<b>Initiative:</b> Reduces funding by eliminating a contract with International Adoption Services Center (IASC) and transferring those functions to current state casework staff.		
<b>GENERAL FUND</b>		
All Other	(422,500)	(422,500)
Total	(422,500)	(422,500)
	2009-10	2010-11
<b>Initiative:</b> Reduces funding by combining the State's investment in the home visiting infrastructure with the alternative response program for children from birth to age 5 to implement an intensive, short-term secondary prevention program (up to 6 months).		
<b>GENERAL FUND</b>		
All Other	(500,000)	(500,000)
Total	(500,000)	(500,000)
	2009-10	2010-11
<b>Initiative:</b> Reduces funding by streamlining and simplifying the family foster home licensing process and by eliminating payments to unlicensed foster homes.		
<b>GENERAL FUND</b>		
All Other	(1,300,000)	(1,300,000)
Total	(1,300,000)	(1,300,000)
	2009-10	2010-11
<b>Initiative:</b> Transfers funding between programs in order to fund information technology services.		
<b>GENERAL FUND</b>		
All Other	(67,953)	(85,738)
Total	(67,953)	(85,738)

		2009-10	2010-11
<b>Initiative:</b>	Reduces funding due to fuel cost reductions.		
<b>GENERAL FUND</b>			
All Other		(8)	(11)
	Total	(8)	(11)

		2009-10	2010-11
<b>Initiative:</b>	Adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate.		
<b>GENERAL FUND</b>			
All Other		(18,312)	(22,051)
	Total	(18,312)	(22,051)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	18.500	18.500	27.000	27.000
Personal Services	1,261,684	1,293,029	2,183,385	2,176,783
All Other	41,646,384	38,659,539	36,691,349	36,673,198
Total	42,908,068	39,952,568	38,874,734	38,849,981

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	22.000	22.000	10.000	10.000
Personal Services	1,556,157	1,597,264	774,072	769,303
All Other	1,380,487	1,380,487	2,113,124	2,109,748
Total	2,936,644	2,977,751	2,887,196	2,879,051

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	1,636,131	1,636,131	1,636,131	1,636,131
Total	1,636,131	1,636,131	1,636,131	1,636,131

## TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 0138

**What the Budget purchases:**

This program provides cash assistance to low-income families with children deprived of support of one or both parents.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
All Other	24,732,638	25,144,078	25,144,078	25,144,078
Total	24,732,638	25,144,078	25,144,078	25,144,078
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	124,458,311	124,458,311	124,458,311	124,458,311
Total	124,458,311	124,458,311	124,458,311	124,458,311
<b>Program Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	52,303,361	52,303,361	52,303,361	52,303,361
Total	52,303,361	52,303,361	52,303,361	52,303,361
			<b>2009-10</b>	<b>2010-11</b>
<b>Initiative: NONE</b>				
	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	24,732,638	25,144,078	25,144,078	25,144,078
Total	24,732,638	25,144,078	25,144,078	25,144,078
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	124,458,311	124,458,311	124,458,311	124,458,311
Total	124,458,311	124,458,311	124,458,311	124,458,311
<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	52,303,361	52,303,361	52,303,361	52,303,361
Total	52,303,361	52,303,361	52,303,361	52,303,361



**TRAINING PROGRAMS & EMPLOYEE ASSISTANCE 0493****What the Budget purchases:**

This program provides training to staff on programmatic and administrative curriculum necessary to perform duties.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
<b>Program Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	30,000	30,000	30,000	30,000
Total	30,000	30,000	30,000	30,000

			<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b>	NONE			

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	30,000	30,000	30,000	30,000
Total	30,000	30,000	30,000	30,000

**TUBERCULOSIS CONTROL PROGRAM 0497****What the Budget purchases:**

This program supports prevention, control, treatment and elimination of tuberculosis.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
<b>Program Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	2,000	2,000	2,000
Personal Services	54,346	139,484	148,071	149,291
All Other	33,785	42,647	42,647	42,647
Total	88,131	182,131	190,718	191,938

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

**FEDERAL BLOCK GRANT FUND**

All Other			1,512	1,512
Total			1,512	1,512

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	2,000	2,000	2,000
Personal Services	54,346	139,484	148,071	149,291
All Other	33,785	42,647	44,159	44,159
Total	88,131	182,131	192,230	193,450

Historic Preservation Commission, Maine

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Positions - FTE COUNT	6.731	6.731	4.731	4.731
Personal Services	1,164,206	1,191,470	1,172,389	1,202,180
All Other	506,715	505,731	492,067	491,377
<b>Total</b>	<b>1,670,921</b>	<b>1,697,201</b>	<b>1,664,456</b>	<b>1,693,557</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	264,390	269,930	286,403	293,301
All Other	45,540	44,056	30,392	29,702
<b>Total</b>	<b>309,930</b>	<b>313,986</b>	<b>316,795</b>	<b>323,003</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	384,609	390,994	418,084	425,720
All Other	337,555	337,555	337,555	337,555
<b>Total</b>	<b>722,164</b>	<b>728,549</b>	<b>755,639</b>	<b>763,275</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Positions - FTE COUNT	6.731	6.731	4.731	4.731
Personal Services	515,207	530,546	467,902	483,159
All Other	123,620	124,120	124,120	124,120
<b>Total</b>	<b>638,827</b>	<b>654,666</b>	<b>592,022</b>	<b>607,279</b>

Historic Preservation Commission, Maine

**HISTORIC COMMERCIAL REHABILITATION FUND Z067**

**What the Budget purchases:**

State tax credit incentive for the rehabilitation of historic properties which are income producing listed in the National Register of Historic Places.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other		500	500	500
<b>Total</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>
			<b>2009-10</b>	<b>2010-11</b>
<b>Initiative: NONE</b>				
	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other		500	500	500
<b>Total</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>

## HISTORIC PRESERVATION COMMISSION 0036

**What the Budget purchases:**

Assists the owners of depreciable historic buildings to qualify for federal and state Rehabilitation Tax Credit; assists municipalities in the development of growth management plans; assists municipalities seeking certified local government status from the Department of the Interior; reviews construction projects for their effect upon historic and archaeological resources; and nominates buildings, sites and districts to the National Register of Historic Places.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	264,390	269,930	286,403	293,301
All Other	45,540	44,056	44,781	44,781
Total	309,930	313,986	331,184	338,082

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	384,609	390,994	418,084	425,720
All Other	337,555	337,555	337,555	337,555
Total	722,164	728,549	755,639	763,275

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Positions - FTE COUNT	6.731	6.731	6.731	6.731
Personal Services	515,207	530,546	573,638	594,547
All Other	123,620	123,620	123,620	123,620
Total	638,827	654,166	697,258	718,167

**2009-10**      **2010-11**

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

**GENERAL FUND**

All Other		18,729	18,729
Total		18,729	18,729

**2009-10**      **2010-11**

**Initiative:** Reduces funding for the Maine Archaeology Grant program.

**GENERAL FUND**

All Other		(3,000)	(3,000)
Total		(3,000)	(3,000)

**2009-10**      **2010-11**

**Initiative:** Reduces funding for operating and technology expenses.

**GENERAL FUND**

All Other		(30,118)	(30,808)
Total		(30,118)	(30,808)

2009-10

2010-11

Initiative:

Eliminates 4 seasonal Museum Technician I positions in accordance with Public Law 2007, chapter 653, Part C, section 2.

OTHER SPECIAL REVENUE FUNDS

Positions - FTE COUNT

Personal Services

Total

-2.000

(105,736)

(105,736)

-2.000

(111,388)

(111,388)

Actual

Current

Budgeted

Budgeted

2007-08

2008-09

2009-10

2010-11

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

Total

3.000

264,390

45,540

309,930

3.000

269,930

44,056

313,986

3.000

286,403

30,392

316,795

3.000

293,301

29,702

323,003

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

Total

5.000

384,609

337,555

722,164

5.000

390,994

337,555

728,549

5.000

418,084

337,555

755,639

5.000

425,720

337,555

763,275

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

Positions - FTE COUNT

Personal Services

All Other

Total

4.000

6.731

515,207

123,620

638,827

4.000

6.731

530,546

123,620

654,166

4.000

4.731

467,902

123,620

591,522

4.000

4.731

483,159

123,620

606,779

Historical Society, Maine

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Department Summary - All Funds</b>				
All Other	52,794	51,716	46,544	46,544
Total	52,794	51,716	46,544	46,544
<b>Department Summary - GENERAL FUND</b>				
All Other	52,794	51,716	46,544	46,544
Total	52,794	51,716	46,544	46,544

Historical Society, Maine

**HISTORICAL SOCIETY 0037**

**What the Budget purchases:**

Maintains a research library of social, economic, political, and cultural history spanning 6 centuries. Maintains the Wadsworth-Longfellow House with over 9,000 artifacts and works of art. Provides on site and outreach programs for students, documentation for schools and guides for teachers and such other related resources materials as may be available.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
All Other	52,794	51,716	51,716	51,716
Total	52,794	51,716	51,716	51,716

**2009-10**      **2010-11**

**Initiative:** Reduces funding for grants.

**GENERAL FUND**

All Other		(5,172)	(5,172)
Total		(5,172)	(5,172)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	52,794	51,716	46,544	46,544
Total	52,794	51,716	46,544	46,544

Hospice Council, Maine

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Department Summary - All Funds				
All Other	65,884	65,884	59,296	59,296
Total	65,884	65,884	59,296	59,296
Department Summary - GENERAL FUND				
All Other	65,884	65,884	59,296	59,296
Total	65,884	65,884	59,296	59,296

Hospice Council, Maine

MAINE HOSPICE COUNCIL 0663

What the Budget purchases:

The Maine Hospice Council provides technical workshops, in-services for direct-service hospice programs and other health care organizations, institutions and agencies; collaborative program/project development and statewide education programs; interactive television courses at academic institutions; annual symposia and conferences; academic presentations and grant writing.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
All Other	65,884	65,884	65,884	65,884
Total	65,884	65,884	65,884	65,884
			2009-10	2010-11

Initiative: Reduces funding for grants.

GENERAL FUND				
All Other			(6,588)	(6,588)
		Total	(6,588)	(6,588)
	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND				
All Other	65,884	65,884	59,296	59,296
Total	65,884	65,884	59,296	59,296

Housing Authority, Maine State

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Department Summary - All Funds</b>					
All Other		9,703,390	10,452,984	6,602,436	7,576,723
Total		9,703,390	10,452,984	6,602,436	7,576,723
<b>Department Summary - GENERAL FUND</b>					
All Other		437,570	437,570	393,813	393,813
Total		437,570	437,570	393,813	393,813
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>					
All Other		9,265,820	10,015,414	6,208,623	7,182,910
Total		9,265,820	10,015,414	6,208,623	7,182,910

Housing Authority, Maine State

HOUSING AUTHORITY - STATE 0442

**What the Budget purchases:**

Maine State Housing Authority allocates the real estate transfer tax as a credit enhancement to reduce interest rates for first-time home buyer loans, for developers creating low-income rental units, for loans or grants to owners of substandard housing, and for loans or grants to developers to create special needs housing. Additionally, funds are granted to homeless shelters throughout Maine.

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>					
All Other		9,265,275	10,014,869	11,614,440	11,614,440
Total		9,265,275	10,014,869	11,614,440	11,614,440
				<b>2009-10</b>	<b>2010-11</b>

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

**OTHER SPECIAL REVENUE FUNDS**

All Other			(5,406,362)	(4,432,075)
Total			(5,406,362)	(4,432,075)

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>					
All Other		9,265,275	10,014,869	6,208,078	7,182,365
Total		9,265,275	10,014,869	6,208,078	7,182,365

<b>LOW-INCOME HOME ENERGY ASSISTANCE - MSHA 0708</b>
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**What the Budget purchases:**

Maine State Housing Authority assists the Public Utilities Commission in implementing the Electric Assistance Program Fund. It may collect funds from the utilities, state appropriations, interest and dividends or any other gains from investments, and any other funds deposited. The funds are used for electrical assistance for the benefit of eligible households as determined by the Public Utilities Commission.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	545	545	545	545
Total	545	545	545	545

			<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b>	NONE			

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	545	545	545	545
Total	545	545	545	545

<b>SHELTER OPERATING SUBSIDY 0661</b>
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**What the Budget purchases:**

Program funds are allocated directly to Maine's homeless shelters to provide temporary housing for people who are homeless. Funds are distributed based on a formula that considers length of stay, occupancy rates, and basic needs.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
All Other	437,570	437,570	437,570	437,570
Total	437,570	437,570	437,570	437,570

			<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b>	Reduces funding for grants.			

**GENERAL FUND**

All Other			(43,757)	(43,757)
Total			(43,757)	(43,757)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	437,570	437,570	393,813	393,813
Total	437,570	437,570	393,813	393,813



## Human Rights Commission, Maine

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Department Summary - All Funds</b>				
<b>Positions - LEGISLATIVE COUNT</b>	13,000	13,000	12,000	12,000
<b>Personal Services</b>	864,941	888,790	827,860	862,094
<b>All Other</b>	194,169	172,926	173,060	173,060
<b>Total</b>	<b>1,059,110</b>	<b>1,061,716</b>	<b>1,000,920</b>	<b>1,035,154</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	8,000	8,000	7,000	7,000
Personal Services	549,139	544,709	505,125	524,021
All Other	57,754	55,277	55,411	55,411
<b>Total</b>	<b>606,893</b>	<b>599,986</b>	<b>560,536</b>	<b>579,432</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	315,802	344,081	322,735	338,073
All Other	130,717	111,951	111,951	111,951
<b>Total</b>	<b>446,519</b>	<b>456,032</b>	<b>434,686</b>	<b>450,024</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	5,698	5,698	5,698	5,698
<b>Total</b>	<b>5,698</b>	<b>5,698</b>	<b>5,698</b>	<b>5,698</b>

## HUMAN RIGHTS COMMISSION - REGULATION 0150

**What the Budget purchases:**

Provides a process of reviewing/investigating charges of unlawful discrimination; resolves complaints by informal methods of persuasion, conciliation, and negotiations prior to a determination of whether or not reasonable grounds exist to believe unlawful discrimination occurred; pursues court remedy when alternative solutions fail; provides speakers, develops and distributes educational materials for the purpose of educating Maine's citizens about provision and remedies under the Maine Human Rights Act.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	549,139	544,709	567,407	588,358
All Other	57,754	55,277	55,411	55,411
Total	606,893	599,986	622,818	643,769

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	315,802	344,081	322,735	338,073
All Other	130,717	111,951	111,951	111,951
Total	446,519	456,032	434,686	450,024

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	5,698	5,698	5,698	5,698
Total	5,698	5,698	5,698	5,698

2009-10      2010-11

**Initiative:** Eliminates one Field Investigator position to meet target reductions.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(62,282)	(64,337)
Total	(62,282)	(64,337)

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

Positions - LEGISLATIVE COUNT	8,000	8,000	7,000	7,000
Personal Services	549,139	544,709	505,125	524,021
All Other	57,754	55,277	55,411	55,411
Total	606,893	599,986	560,536	579,432

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	315,802	344,081	322,735	338,073
All Other	130,717	111,951	111,951	111,951
Total	446,519	456,032	434,686	450,024

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	5,698	5,698	5,698	5,698
Total	5,698	5,698	5,698	5,698

Humanities Council, Maine

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Department Summary - All Funds</b>				
All Other	67,422	61,506	55,355	55,355
<b>Total</b>	<b>67,422</b>	<b>61,506</b>	<b>55,355</b>	<b>55,355</b>
<b>Department Summary - GENERAL FUND</b>				
All Other	67,422	61,506	55,355	55,355
<b>Total</b>	<b>67,422</b>	<b>61,506</b>	<b>55,355</b>	<b>55,355</b>

Humanities Council, Maine

**HUMANITIES COUNCIL 0942**

**What the Budget purchases:**

The council uses literature, history, philosophy and other humanities disciplines to provide direct educational programs throughout Maine, for a wide range of audiences, from families, to youth at-risk, to the general public. It also provides small grants to community organizations for public humanities programming in community history, cultural tourism, family literacy and similar topics.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
All Other	67,422	61,506	61,506	61,506
<b>Total</b>	<b>67,422</b>	<b>61,506</b>	<b>61,506</b>	<b>61,506</b>

**2009-10**      **2010-11**

**Initiative:** Reduces funding for matching grants to grassroots cultural organizations in all regions of Maine.

**GENERAL FUND**

All Other		(6,151)	(6,151)
<b>Total</b>		<b>(6,151)</b>	<b>(6,151)</b>

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	67,422	61,506	55,355	55,355
<b>Total</b>	<b>67,422</b>	<b>61,506</b>	<b>55,355</b>	<b>55,355</b>

Indian Tribal-State Commission, Maine

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Department Summary - All Funds</b>				
All Other	73,447	34,277	78,000	78,000
<b>Total</b>	<b>73,447</b>	<b>34,277</b>	<b>78,000</b>	<b>78,000</b>

**Department Summary - GENERAL FUND**

All Other	73,447	34,277	78,000	78,000
<b>Total</b>	<b>73,447</b>	<b>34,277</b>	<b>78,000</b>	<b>78,000</b>

Indian Tribal-State Commission, Maine

**MAINE INDIAN TRIBAL-STATE COMMISSION 0554**

**What the Budget purchases:**

The purpose of the Maine Indian Tribal-State Commission, as stated in the Maine Indian Claims Settlement Act, is to review the effectiveness of the act and the social, economic and legal relationship between the State of Maine, the Passamaquoddy Tribe, and the Penobscot Nation. The commission makes legislative and other policy recommendations to the State and Tribal Governments based on its ongoing review. It sponsors the Annual Assembly of Governors and Chiefs, Wabanaki Day at the Legislature, and other meetings and workshops to explore tribal-state issues. The commission also regulates fishing on certain inland waters within Indian Territory and engages in a variety of educational activities to increase understanding of the Wabanaki People.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
All Other	73,447	34,277	34,277	34,277
<b>Total</b>	<b>73,447</b>	<b>34,277</b>	<b>34,277</b>	<b>34,277</b>

**2009-10                      2010-11**

**Initiative:** Provides funding for the Maine Indian Tribal-State Commission.

**GENERAL FUND**

All Other		43,723	43,723
<b>Total</b>		<b>43,723</b>	<b>43,723</b>

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	73,447	34,277	78,000	78,000
<b>Total</b>	<b>73,447</b>	<b>34,277</b>	<b>78,000</b>	<b>78,000</b>

Inland Fisheries and Wildlife, Department of

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	299.500	293.500	286.500	286.500
Positions - FTE COUNT	8.294	8.871	8.063	8.063
Personal Services	23,227,926	23,724,227	24,048,070	24,696,230
All Other	12,007,284	11,504,952	12,729,287	12,897,082
Capital Expenditures	2,616,699	2,145,100	2,438,000	2,098,000
<b>Total</b>	<b>37,851,909</b>	<b>37,374,279</b>	<b>39,215,357</b>	<b>39,691,312</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	268.000	261.000	225.000	225.000
Positions - FTE COUNT	8.294	7.880	7.072	7.072
Personal Services	16,726,036	17,132,976	17,377,122	17,838,580
All Other	6,718,393	6,185,886	6,528,344	6,466,099
<b>Total</b>	<b>23,444,429</b>	<b>23,318,862</b>	<b>23,905,466</b>	<b>24,304,679</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT		1.000	37.000	37.000
Personal Services	4,495,672	4,524,985	5,020,897	5,157,510
All Other	2,326,082	2,320,382	2,771,284	2,771,769
Capital Expenditures	1,422,205	1,228,000	1,550,000	1,210,000
<b>Total</b>	<b>8,243,959</b>	<b>8,073,367</b>	<b>9,342,181</b>	<b>9,139,279</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	31.500	31.500	24.500	24.500
Positions - FTE COUNT		0.991	0.991	0.991
Personal Services	2,006,218	2,066,266	1,650,051	1,700,140
All Other	2,962,809	2,998,684	3,429,659	3,659,214
Capital Expenditures	1,194,494	917,100	888,000	888,000
<b>Total</b>	<b>6,163,521</b>	<b>5,982,050</b>	<b>5,967,710</b>	<b>6,247,354</b>

**ADMINISTRATIVE SERVICES - IF&W 0530****What the Budget purchases:**

Assist the commissioner and division directors with long range financial planning, preparation, and management of annual and biennial budgets; and, provide centralized service in areas common to all divisions including: licensing and registration, engineering, information services and warehouse services. Provides funding for services such as accounting and personnel management.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	267,278	272,717	283,797	290,627
All Other	2,480,253	2,424,151	2,446,531	2,446,531
Total	2,747,531	2,696,868	2,730,328	2,737,158

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	223,479	223,479	223,479	223,479
Total	223,479	223,479	223,479	223,479

**2009-10**      **2010-11**

**Initiative:** Provides funding for increases in rent which includes electrical costs due to an escalator clause in rental agreements for both the Augusta and Bangor facilities.

**GENERAL FUND**

All Other	154,145	154,145
Total	154,145	154,145

**2009-10**      **2010-11**

**Initiative:** Provides funding to cover the increase in Risk Management costs.

**GENERAL FUND**

All Other	10,905	10,905
Total	10,905	10,905

**2009-10**      **2010-11**

**Initiative:** Provides funding to cover administrative costs of the department.

**OTHER SPECIAL REVENUE FUNDS**

All Other	275,623	276,498
Total	275,623	276,498

**2009-10**      **2010-11**

**Initiative:** Provides funding for the department's cost for support services from the Natural Resources Service Center.

**GENERAL FUND**

All Other	153,584	174,295
Total	153,584	174,295

**2009-10**      **2010-11**

**Initiative:** Provides funding for increased costs of 25% associated with the lease agreement for the department's office in Augusta.

**GENERAL FUND**

All Other	42,120	42,120
Total	42,120	42,120

2009-10 2010-11

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

**GENERAL FUND**

All Other

	96,966	14,558
Total	96,966	14,558

2009-10 2010-11

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

**GENERAL FUND**

All Other

	2,588	2,588
Total	2,588	2,588

2009-10 2010-11

**Initiative:** Reduces funding for computers, e-mail and phones associated with positions being eliminated.

**GENERAL FUND**

All Other

	(27,888)	(27,888)
Total	(27,888)	(27,888)

2009-10 2010-11

**Initiative:** Reduces funding by transferring Office of Information Technology costs from the General Fund to Other Special Revenue Funds.

**GENERAL FUND**

All Other

	(42,456)	(61,049)
Total	(42,456)	(61,049)

**OTHER SPECIAL REVENUE FUNDS**

All Other

	42,456	61,049
Total	42,456	61,049

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

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	267,278	272,717	283,797	290,627
All Other	2,480,253	2,424,151	2,836,495	2,756,205
Total	2,747,531	2,696,868	3,120,292	3,046,832

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	223,479	223,479	541,558	561,026
Total	223,479	223,479	541,558	561,026

## ATV SAFETY AND EDUCATIONAL PROGRAM 0559

**What the Budget purchases:**

Conduct recreational vehicle education programs to raise public awareness and promote better understanding of outdoor recreation safety issues and to encourage better support for recreational vehicle safety and enforcement efforts.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	100,303	102,361	107,862	110,549
All Other	44,669	44,668	45,170	45,170
Total	144,972	147,029	153,032	155,719

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	95,567	95,567	95,567	95,567
Total	95,567	95,567	95,567	95,567

**2009-10**      **2010-11**

**Initiative:** Transfers funding from the ATV Safety and Educational Program to the Enforcement Operations - Inland Fisheries and Wildlife program.

**GENERAL FUND**

All Other		(22,000)	(22,000)
Total		(22,000)	(22,000)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	100,303	102,361	107,862	110,549
All Other	44,669	44,668	23,170	23,170
Total	144,972	147,029	131,032	133,719

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	95,567	95,567	95,567	95,567
Total	95,567	95,567	95,567	95,567



**BOATING ACCESS SITES 0631****What the Budget purchases:**

Acquires and develops access sites to Maine public waters following an approved long-range plan.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	43,616	43,616	43,616	43,616
Capital Expenditures	375,000	375,000		
Total	418,616	418,616	43,616	43,616

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	57,465	58,768	53,015	55,825
All Other	88,733	93,233	93,233	93,233
Capital Expenditures	400,000	400,000		
Total	546,198	552,001	146,248	149,058

**2009-10 2010-11****Initiative:** Provides funding to purchase and improve land for boat access.**FEDERAL EXPENDITURES FUND**

Capital Expenditures	375,000	375,000
Total	375,000	375,000

**OTHER SPECIAL REVENUE FUNDS**

Capital Expenditures	400,000	400,000
Total	400,000	400,000

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	43,616	43,616	43,616	43,616
Capital Expenditures	375,000	375,000	375,000	375,000
Total	418,616	418,616	418,616	418,616

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	57,465	58,768	53,015	55,825
All Other	88,733	93,233	93,233	93,233
Capital Expenditures	400,000	400,000	400,000	400,000
Total	546,198	552,001	546,248	549,058

## DEPARTMENT-WIDE IF&amp;W 0600

**What the Budget purchases:**

Actively searches for any person who is lost, stranded or drowned in the woodlands or inland waters in the State of Maine.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	4,000			
Personal Services	339,654			
All Other	68,896			
Total	408,550	0	0	0

			2009-10	2010-11
<b>Initiative:</b>	NONE			

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	4,000			
Personal Services	339,654			
All Other	68,896			
Total	408,550	0	0	0

**ENDANGERED NONGAME OPERATIONS 0536****What the Budget purchases:**

Expands monitoring of fish and wildlife by survey methods to cover neglected species and habitats, and species of special concern for protection. Prioritizes fish and wildlife species to be the focus of management programs and prepare strategic plans for species which receive a high priority. Assists agencies in land and water planning and the development of protection strategies for ecosystems.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	1,000	1,000	1,000
Personal Services	24,804	17,575	18,241	19,270
All Other	7,500	7,351	7,431	7,431
Total	32,304	24,926	25,672	26,701

**Program Summary - FEDERAL EXPENDITURES FUND**

Personal Services	262,889	222,548	242,728	252,711
All Other	109,966	109,966	109,966	109,966
Total	372,855	332,514	352,694	362,677

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	13,000	13,000	13,000	13,000
Personal Services	743,942	736,888	731,003	752,406
All Other	131,030	134,305	134,305	134,305
Total	874,972	871,193	865,308	886,711

		<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b>	Transfers one Biologist I position from 100% Endangered Nongame Operations program, Other Special Revenue Funds to 30% General Fund and 70% Federal Expenditures Fund in the Resource Management Operations program.		

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(64,827)	(68,525)
All Other		(1,152)	(1,183)
Total		(65,979)	(69,708)

		<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b>	Transfers one Cartographer position and one Biologist II position in the Endangered Nongame Operations program from 25% Other Special Revenue Funds and 75% Federal Expenditures Fund to 50% in the Resource Management Services - Inland Fisheries and Wildlife program, General Fund and 50% in the Endangered Nongame Operations program, Federal Expenditures Fund.		

**FEDERAL EXPENDITURES FUND**

Personal Services		(39,702)	(41,631)
All Other		(177)	(185)
Total		(39,879)	(41,816)

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT		-2,000	-2,000
Personal Services		(39,703)	(41,632)
All Other		(177)	(185)
Total		(39,880)	(41,817)

	2009-10	2010-11
<b>Initiative:</b> Transfers one Biologist III position in the Endangered Nongame Operations program from 99%, Other Special Revenue Funds and 1%, Federal Expenditures Fund to 30% in the Resource Management Services program, General Fund and 70% in the Endangered Nongame Operations, Federal Expenditures Fund.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	71,400	72,623
Total	71,400	72,623
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(102,445)	(104,199)
Total	(102,445)	(104,199)
	<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b> Reallocates 25% of the cost of one Biologist II position from the Federal Expenditures Fund to Other Special Revenue Funds within the same program.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	(22,626)	(22,989)
Total	(22,626)	(22,989)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	22,626	22,989
Total	22,626	22,989
	<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b> Transfers one Biologist II position and one Biologist III position from 49% in the Endangered Nongame Operations program, Other Special Revenue Funds and 51% in the Resource Management Services - Inland Fisheries and Wildlife program Federal Expenditures fund to 70% Federal Expenditures fund and 30% General Fund in the Resource Management Services - Inland Fisheries and Wildlife program, Federal Expenditures Fund.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	-2.000	-2.000
Personal Services	(91,699)	(93,053)
Total	(91,699)	(93,053)
	<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b> Transfers one Programmer Analyst position from the Endangered Nongame Operations program to the Resource Management Services - Inland Fisheries and Wildlife program and reallocates the cost from 100% Other Special Revenue Funds to 70% Federal Expenditures Fund and 30% Other Special Revenue Funds.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(63,645)	(64,768)
All Other	(283)	(288)
Total	(63,928)	(65,056)

	2009-10	2010-11
<b>Initiative:</b> Reallocates 50% of the cost of 4 Biologist I positions from Other Special Revenue Funds to the Federal Expenditures Fund.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	147,842	153,014
All Other	557	579
Total	148,399	153,593
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	(147,842)	(153,014)
All Other	(557)	(579)
Total	(148,399)	(153,593)
	<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b> Provides funding to cover costs of expanding the Endangered Nongame Operations program.		
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	408,655	408,655
Total	408,655	408,655
	<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b> Reallocates one Biologist III position from 30% General Fund and 70% Federal Expenditures Fund in the Resource Management Services - Inland Fisheries and Wildlife program to 30% General Fund, 45% Federal Expenditures Fund in the Resource Management Services - Inland Fisheries and Wildlife program, 13% Federal Expenditures Fund and 12% Other Special Revenue Funds in the Endangered Nongame Operations program.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	12,731	12,918
All Other	57	57
Total	12,788	12,975
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	11,750	11,923
All Other	52	53
Total	11,802	11,976
	<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b> Provides funding for the increased cost of gasoline to operate department-owned hatchery trucks, boats, snowmobiles and ATVs.		
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	1,464	1,464
Total	1,464	1,464
	<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b> Provides funding as a result of increased Central Fleet Management rates and gasoline prices based on estimates from Central Fleet Management.		
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	209	330
Total	209	330
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	484	624
Total	484	624

2009-10

2010-11

**Initiative:** Reduces funding for clothing and office and other supplies to maintain costs within available resources.

**GENERAL FUND**

All Other

(2,700)

(2,700)

Total

(2,700)

(2,700)

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

Positions - LEGISLATIVE COUNT

2.000

1.000

1.000

1.000

Personal Services

24,804

17,575

18,241

19,270

All Other

7,500

7,351

4,731

4,731

Total

32,304

24,926

22,972

24,001

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT

1.000

1.000

Personal Services

262,889

222,548

412,373

426,646

All Other

109,966

109,966

520,731

520,866

Total

372,855

332,514

933,104

947,512

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT

13.000

13.000

6.000

6.000

Personal Services

743,942

736,888

255,218

262,127

All Other

131,030

134,305

132,672

132,747

Total

874,972

871,193

387,890

394,874

**ENFORCEMENT OPERATIONS - IF&W 0537****What the Budget purchases:**

Enforces laws and rules regarding conservation law; conducts search and rescue operations throughout the State of Maine; collects data for management purposes; and promote understanding of outdoor recreation safety issues and encourage support for outdoor and recreation vehicle safety and enforcement issues.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	120.000	124.000	124.000	124.000
Positions - FTE COUNT	0.500	0.500	0.500	0.500
Personal Services	9,667,434	10,348,516	10,775,173	11,042,226
All Other	1,760,674	1,782,018	1,802,059	1,802,059
Total	11,428,108	12,130,534	12,577,232	12,844,285

**Program Summary - FEDERAL EXPENDITURES FUND**

Personal Services	628,009	640,661	489,213	505,458
All Other	423,934	415,234	415,234	415,234
Capital Expenditures	248,205	54,000		
Total	1,300,148	1,109,895	904,447	920,692

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	493,403	512,383	539,005	551,585
All Other	199,145	200,245	200,245	200,245
Capital Expenditures	88,200	65,800		
Total	780,748	778,428	739,250	751,830

**2009-10**      **2010-11**

**Initiative:** Provides funding for capital equipment replacement needs.

**FEDERAL EXPENDITURES FUND**

Capital Expenditures	210,000	60,000
Total	210,000	60,000

**OTHER SPECIAL REVENUE FUNDS**

Capital Expenditures	88,000	88,000
Total	88,000	88,000

**2009-10**      **2010-11**

**Initiative:** Provides funding for new capital equipment needs.

**FEDERAL EXPENDITURES FUND**

Capital Expenditures	40,000	
Total	40,000	0

**2009-10**      **2010-11**

**Initiative:** Provides funding for premium overtime in the Enforcement Operations - Inland Fisheries and Wildlife program for work associated with the Federal Boating Safety Program.

**FEDERAL EXPENDITURES FUND**

Personal Services	65,444	65,444
Total	65,444	65,444

Inland Fisheries and Wildlife, Department of

		2009-10	2010-11
<b>Initiative:</b>	Provides funding to increase total miles to be driven with Central Fleet Management vehicles by Game Wardens by 500,000 miles each year for fiscal years 2009-10 and 2010-11.		
	<b>GENERAL FUND</b>		
	All Other	100,000	100,000
	Total	100,000	100,000
		2009-10	2010-11
<b>Initiative:</b>	Transfers funding from the ATV Safety and Educational Program to the Enforcement Operations - Inland Fisheries and Wildlife program.		
	<b>GENERAL FUND</b>		
	All Other	22,000	22,000
	Total	22,000	22,000
		2009-10	2010-11
<b>Initiative:</b>	Provides funding for workers compensation insurance premiums to cover search and rescue program volunteers.		
	<b>GENERAL FUND</b>		
	All Other	15,120	15,120
	Total	15,120	15,120
		2009-10	2010-11
<b>Initiative:</b>	Reorganizes one Secretary position to one Secretary Associate position and transfers All Other to Personal Services to fund the reorganization.		
	<b>GENERAL FUND</b>		
	Personal Services	4,048	4,089
	All Other	(4,048)	(4,089)
	Total	0	0
		2009-10	2010-11
<b>Initiative:</b>	Reorganizes 3 Game Warden positions to 3 Game Warden Specialist positions and transfers All Other to Personal Services to fund the reorganization.		
	<b>GENERAL FUND</b>		
	Personal Services	9,156	9,246
	All Other	(9,156)	(9,246)
	Total	0	0
		2009-10	2010-11
<b>Initiative:</b>	Provides funding for the increased cost of gasoline to operate department-owned hatchery trucks, boats, snowmobiles and ATVs.		
	<b>FEDERAL EXPENDITURES FUND</b>		
	All Other	2,523	2,523
	Total	2,523	2,523
		2009-10	2010-11
<b>Initiative:</b>	Provides funding for one large watercraft for the Moosehead Lake region.		
	<b>FEDERAL EXPENDITURES FUND</b>		
	Capital Expenditures	150,000	
	Total	150,000	0



	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	120.000	124.000	124.000	124.000
Positions - FTE COUNT	0.500	0.500	0.500	0.500
Personal Services	9,667,434	10,348,516	10,788,377	11,055,561
All Other	1,760,674	1,782,018	1,925,975	1,925,844
Total	11,428,108	12,130,534	12,714,352	12,981,405
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Personal Services	628,009	640,661	554,657	570,902
All Other	423,934	415,234	417,757	417,757
Capital Expenditures	248,205	54,000	400,000	60,000
Total	1,300,148	1,109,895	1,372,414	1,048,659
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	493,403	512,383	539,005	551,585
All Other	199,145	200,245	200,245	200,245
Capital Expenditures	88,200	65,800	88,000	88,000
Total	780,748	778,428	827,250	839,830

## FISHERIES AND HATCHERIES OPERATIONS 0535

**What the Budget purchases:**

The Fisheries and Hatcheries Operations program works to ensure that all species of inland fish in the State of Maine are maintained and perpetuated for their intrinsic, ecological and economic value. In addition, this program works to ensure that inland fisheries are available for recreational, scientific and educational use.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	60.000	58.000	58.000	58.000
Positions - FTE COUNT	1.154	1.731	1.731	1.731
Personal Services	2,616,880	2,728,628	2,829,507	2,918,130
All Other	737,728	718,663	726,769	726,769
Total	3,354,608	3,447,291	3,556,276	3,644,899

**Program Summary - FEDERAL EXPENDITURES FUND**

Personal Services	1,661,057	1,658,046	1,683,612	1,725,273
All Other	1,041,768	1,044,768	1,044,768	1,044,768
Total	2,702,825	2,702,814	2,728,380	2,770,041

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	2.500	2.500	2.500	2.500
Personal Services	79,525	82,227	86,421	89,394
All Other	60,997	75,997	75,997	75,997
Capital Expenditures	258,000			
Total	398,522	158,224	162,418	165,391

**2009-10**      **2010-11**

**Initiative:** Provides funding for the increased cost of gasoline to operate department-owned hatchery trucks, boats, snowmobiles and ATVs.

**FEDERAL EXPENDITURES FUND**

All Other		1,408	1,408
Total		1,408	1,408

**2009-10**      **2010-11**

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

**FEDERAL EXPENDITURES FUND**

All Other		1,909	1,909
Total		1,909	1,909

**2009-10**      **2010-11**

**Initiative:** Provides funding as a result of increased Central Fleet Management rates and gasoline prices based on estimates from Central Fleet Management.

**FEDERAL EXPENDITURES FUND**

All Other		246	313
Total		246	313

2009-10

2010-11

**Initiative:** Reduces funding for rental of equipment and space, repairs and clothing.

**GENERAL FUND**

All Other

(109,517)

(109,517)

Total

(109,517)

(109,517)

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

Positions - LEGISLATIVE COUNT

60.000

58.000

58.000

58.000

Positions - FTE COUNT

1.154

1.731

1.731

1.731

Personal Services

2,616,880

2,728,628

2,829,507

2,918,130

All Other

737,728

718,663

617,252

617,252

Total

3,354,608

3,447,291

3,446,759

3,535,382

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Personal Services

1,661,057

1,658,046

1,683,612

1,725,273

All Other

1,041,768

1,044,768

1,048,331

1,048,398

Total

2,702,825

2,702,814

2,731,943

2,773,671

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT

2.500

2.500

2.500

2.500

Personal Services

79,525

82,227

86,421

89,394

All Other

60,997

75,997

75,997

75,997

Capital Expenditures

258,000

Total

398,522

158,224

162,418

165,391

**LICENSING SERVICES - IF&W 0531****What the Budget purchases:**

The Licensing and Registration Division is responsible for the administration and issuance of over 500,000 licenses, stamps and permits and the registration of 65,000 all terrain vehicles, 100,000 snowmobiles and 130,000 boats. The division accomplishes the sale of these licenses and registrations through its work with over 900 sales agents across Maine.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	21.000	19.000	19.000	19.000
Positions - FTE COUNT	0.308	0.308		
Personal Services	1,151,650	1,127,112	1,131,291	1,168,424
All Other	815,374	528,752	534,760	534,760
Total	1,967,024	1,655,864	1,666,051	1,703,184

**Program Summary - FEDERAL EXPENDITURES FUND**

All Other	76,328	76,328	76,328	76,328
Total	76,328	76,328	76,328	76,328

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	106,656	106,656	106,656	106,656
Total	106,656	106,656	106,656	106,656

**2009-10**      **2010-11**

**Initiative:** Provides funding for baseline allocation in the Lifetime License Fund.

**OTHER SPECIAL REVENUE FUNDS**

All Other		209,828
Total	0	209,828

**2009-10**      **2010-11**

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

**GENERAL FUND**

All Other	28,336	49,576
Total	28,336	49,576

**2009-10**      **2010-11**

**Initiative:** Eliminates one Office Assistant II and reduces funding for associated All Other costs by requiring all licensing and registration agents who sell more than 300 licenses or registrations per year to become MOSES agents and by the elimination of the 3-day and 10-day snowmobile option for nonresidents.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(50,886)	(51,822)
All Other	(117,264)	(120,328)
Total	(168,150)	(172,150)

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

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	21.000	19.000	18.000	18.000
Positions - FTE COUNT	0.308	0.308		

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
Personal Services	1,151,650	1,127,112	1,080,405	1,116,602
All Other	815,374	528,752	445,832	464,008
Total	1,967,024	1,655,864	1,526,237	1,580,610

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

All Other	76,328	76,328	76,328	76,328
Total	76,328	76,328	76,328	76,328

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	106,656	106,656	106,656	316,484
Total	106,656	106,656	106,656	316,484

**MAINE OUTDOOR HERITAGE FUND 0829****What the Budget purchases:**

The Outdoor Heritage Fund makes grants semi-annually to natural resource agencies for conservation and recreation programs that meet the guidelines stated in the Outdoor Heritage Fund's strategic plan.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	1,144,926	1,144,926	1,144,926	1,144,926
Total	1,144,926	1,144,926	1,144,926	1,144,926

**Initiative:** NONE

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	1,144,926	1,144,926	1,144,926	1,144,926
Total	1,144,926	1,144,926	1,144,926	1,144,926

## OFFICE OF THE COMMISSIONER - IF&amp;W 0529

**What the Budget purchases:**

Develops and implements long-range plans for the management and use of the State's fish and wildlife resources and use of recreational vehicles.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	5,000	4,000	4,000	4,000
Personal Services	476,252	423,900	450,327	459,988
All Other	251,374	187,852	189,964	189,964
Total	727,626	611,752	640,291	649,952

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	105,351	105,351	105,351	105,351
Total	105,351	105,351	105,351	105,351

**2009-10**      **2010-11**

**Initiative:** Transfers funding for general operations from the Office of the Commissioner - Inland Fisheries and Wildlife program to the Division of Public Information and Education program.

**GENERAL FUND**

All Other			(44,287)	(44,287)
Total			(44,287)	(44,287)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	5,000	4,000	4,000	4,000
Personal Services	476,252	423,900	450,327	459,988
All Other	251,374	187,852	145,677	145,677
Total	727,626	611,752	596,004	605,665

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	105,351	105,351	105,351	105,351
Total	105,351	105,351	105,351	105,351

## PUBLIC INFORMATION AND EDUCATION DIVISION OF 0729

**What the Budget purchases:**

Administers programs to increase the public's knowledge and understanding of inland fisheries and wildlife resources through: public education, promotion, and dissemination of information.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Positions - FTE COUNT	5,341	5,341	4,841	4,841
Personal Services	675,996	697,165	727,491	750,765
All Other	292,816	234,821	237,463	237,463
Total	968,812	931,986	964,954	988,228

**Program Summary - FEDERAL EXPENDITURES FUND**

Personal Services	139,819	141,732	141,027	143,126
All Other	125,837	125,837	125,837	125,837
Total	265,656	267,569	266,864	268,963

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	269,160	277,618	298,556	309,948
All Other	502,552	500,552	500,552	500,552
Capital Expenditures	19,294	20,000		
Total	791,006	798,170	799,108	810,500

**2009-10**      **2010-11**

**Initiative:** Provides funding for additional scholarships to Maine's youth for the residential conservation camp.

**OTHER SPECIAL REVENUE FUNDS**

All Other		63,412	63,412
Total		63,412	63,412

**2009-10**      **2010-11**

**Initiative:** Transfers funding for general operations from the Office of the Commissioner - Inland Fisheries and Wildlife program to the Division of Public Information and Education program.

**GENERAL FUND**

All Other		44,287	44,287
Total		44,287	44,287

**2009-10**      **2010-11**

**Initiative:** Provides funding to cover costs of expanding the hunter safety program.

**FEDERAL EXPENDITURES FUND**

All Other		22,000	22,000
Total		22,000	22,000

2009-10 2010-11

**Initiative:** Adjusts funding for anticipated changes in heating fuel costs.**OTHER SPECIAL REVENUE FUNDS**

All Other

	1,951	1,951
Total	1,951	1,951

2009-10 2010-11

**Initiative:** Adjusts funding for anticipated changes in utility costs.**OTHER SPECIAL REVENUE FUNDS**

All Other

	2,885	2,885
Total	2,885	2,885

2009-10 2010-11

**Initiative:** Provides funding as a result of increased Central Fleet Management rates and gasoline prices based on estimates from Central Fleet Management.**OTHER SPECIAL REVENUE FUNDS**

All Other

	223	295
Total	223	295

2009-10 2010-11

**Initiative:** Eliminates one Office Associate II position and one Public Relations Representative position and reduces funding for associated All Other costs.**GENERAL FUND**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	-2,000	-2,000
	(116,136)	(123,020)
	(13,057)	(13,057)
Total	(129,193)	(136,077)

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

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	11,000	11,000	9,000	9,000
Positions - FTE COUNT	5,341	5,341	4,841	4,841
Personal Services	675,996	697,165	611,355	627,745
All Other	292,816	234,821	268,693	268,693
Total	968,812	931,986	880,048	896,438

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Personal Services	139,819	141,732	141,027	143,126
All Other	125,837	125,837	147,837	147,837
Total	265,656	267,569	288,864	290,963

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	269,160	277,618	298,556	309,948
All Other	502,552	500,552	569,023	569,095
Capital Expenditures	19,294	20,000		
Total	791,006	798,170	867,579	879,043



RESOURCE MANAGEMENT SERVICES - IF&W 0534
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**What the Budget purchases:**

Maintains and enhances wildlife resources and habitats; manage wildlife sanctuaries and management areas; coordinates animal damage control functions and develop rules for effective management of resources.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	40.000	39.000	39.000	39.000
Positions - FTE COUNT	0.991			
Personal Services	1,405,785	1,415,002	1,467,549	1,507,739
All Other	259,109	257,610	260,519	260,519
Total	1,664,894	1,672,612	1,728,068	1,768,258

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT		1.000	1.000	1.000
Personal Services	1,803,898	1,861,998	1,896,161	1,949,857
All Other	479,633	479,633	479,633	479,633
Capital Expenditures	24,000	24,000		
Total	2,307,531	2,365,631	2,375,794	2,429,490

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Positions - FTE COUNT		0.991	0.991	0.991
Personal Services	279,903	313,951	354,718	367,388
All Other	210,320	216,820	216,820	216,820
Capital Expenditures	29,000	31,300		
Total	519,223	562,071	571,538	584,208

	<b>2009-10</b>	<b>2010-11</b>
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**Initiative:** Transfers one Biologist I position from 100% Endangered Nongame Operations program, Other Special Revenue Funds to 30% General Fund and 70% Federal Expenditures Fund in the Resource Management Operations program.

**GENERAL FUND**

Personal Services		19,448	20,556
Total		19,448	20,556

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT		1.000	1.000
Personal Services		45,379	47,969
All Other		360	374
Total		45,739	48,343

	<b>2009-10</b>	<b>2010-11</b>
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**Initiative:** Transfers one Cartographer position and one Biologist II position in the Endangered Nongame Operations program from 25% Other Special Revenue Funds and 75% Federal Expenditures Fund to 50% in the Resource Management Services - Inland Fisheries and Wildlife program, General Fund and 50% in the Endangered Nongame Operations program, Federal Expenditures Fund.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT		2.000	2.000
Personal Services		79,405	83,263
Total		79,405	83,263

	2009-10	2010-11
<b>Initiative:</b> Provides funding for miscellaneous supplies and STA-CAP.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	1,500	1,500
Total	1,500	1,500
	<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b> Provides funding for studies related to the management of black bears.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	44,150	44,150
Total	44,150	44,150
	<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b> Transfers one Biologist III position in the Endangered Nongame Operations program from 99%, Other Special Revenue Funds and 1%, Federal Expenditures Fund to 30% in the Resource Management Services program, General Fund and 70% in the Endangered Nongame Operations, Federal Expenditures Fund.		
<b>GENERAL FUND</b>		
Personal Services	31,045	31,576
Total	31,045	31,576
	<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b> Transfers one Biologist II position and one Biologist III position from 49% in the Endangered Nongame Operations program, Other Special Revenue Funds and 51% in the Resource Management Services - Inland Fisheries and Wildlife program Federal Expenditures fund to 70% Federal Expenditures fund and 30% General Fund in the Resource Management Services - Inland Fisheries and Wildlife program, Federal Expenditures Fund.		
<b>GENERAL FUND</b>		
Personal Services	56,140	56,970
Total	56,140	56,970
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	35,559	36,083
Total	35,559	36,083
	<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b> Transfers one Programmer Analyst position from the Endangered Nongame Operations program to the Resource Management Services - Inland Fisheries and Wildlife program and reallocates the cost from 100% Other Special Revenue Funds to 70% Federal Expenditures Fund and 30% Other Special Revenue Funds.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	63,645	64,768
All Other	283	288
Total	63,928	65,056

	2009-10	2010-11
<b>Initiative:</b> Reallocates one Biologist III position from 30% General Fund and 70% Federal Expenditures Fund in the Resource Management Services - Inland Fisheries and Wildlife program to 30% General Fund, 45% Federal Expenditures Fund in the Resource Management Services - Inland Fisheries and Wildlife program, 13% Federal Expenditures Fund and 12% Other Special Revenue Funds in the Endangered Nongame Operations program.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	(24,481)	(24,841)
All Other	(109)	(111)
Total	(24,590)	(24,952)
<b>2009-10</b> <b>2010-11</b>		
<b>Initiative:</b> Reallocates 25% of the cost of one Biologist II position from Other Special Revenue Funds to Federal Expenditures Fund within the same program.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	23,563	24,040
All Other	105	107
Total	23,668	24,147
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	(23,563)	(24,040)
All Other	(105)	(107)
Total	(23,668)	(24,147)
<b>2009-10</b> <b>2010-11</b>		
<b>Initiative:</b> Provides funding for the increased cost of gasoline to operate department-owned hatchery trucks, boats, snowmobiles and ATVs.		
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	1,034	1,034
Total	1,034	1,034
<b>2009-10</b> <b>2010-11</b>		
<b>Initiative:</b> Provides funding as a result of increased Central Fleet Management rates and gasoline prices based on estimates from Central Fleet Management.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	513	627
Total	513	627
<b>2009-10</b> <b>2010-11</b>		
<b>Initiative:</b> Eliminates 2 Office Associate I positions.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(65,720)	(68,206)
Total	(65,720)	(68,206)
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	(43,804)	(45,461)
Total	(43,804)	(45,461)

		2009-10	2010-11		
<b>Initiative:</b> Eliminates 2 Biologist I positions and reallocates 32 positions to 30% General Fund and 70% Federal Expenditures Fund within the same program. Position detail on file in the Bureau of the Budget.					
<b>GENERAL FUND</b>					
Positions - LEGISLATIVE COUNT		-33,000	-33,000		
Personal Services		(380,616)	(391,790)		
	Total	(380,616)	(391,790)		
<b>FEDERAL EXPENDITURES FUND</b>					
Positions - LEGISLATIVE COUNT		31,000	31,000		
Personal Services		233,206	239,148		
All Other		10,378	10,642		
	Total	243,584	249,790		
		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
<b>Revised Program Summary - GENERAL FUND</b>					
Positions - LEGISLATIVE COUNT	40,000	39,000	6,000	6,000	
Positions - FTE COUNT	0.991				
Personal Services	1,405,785	1,415,002	1,207,251	1,240,108	
All Other	259,109	257,610	260,519	260,519	
Total	1,664,894	1,672,612	1,467,770	1,500,627	
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>					
Positions - LEGISLATIVE COUNT		1,000	36,000	36,000	
Personal Services	1,803,898	1,861,998	2,229,228	2,291,563	
All Other	479,633	479,633	491,684	491,967	
Capital Expenditures	24,000	24,000			
Total	2,307,531	2,365,631	2,720,912	2,783,530	
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>					
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000	
Positions - FTE COUNT		0.991	0.991	0.991	
Personal Services	279,903	313,951	331,155	343,348	
All Other	210,320	216,820	262,878	262,990	
Capital Expenditures	29,000	31,300			
Total	519,223	562,071	594,033	606,338	

**SPORT HUNTER PROGRAM 0827****What the Budget purchases:**

Combats disrespect and misconduct and improves hunters' image through landowner relations, coordination with hunter safety programs and conservation ethics.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	2,898	2,942	2,787	2,814
All Other	10,905	10,905	10,905	10,905
Total	13,803	13,847	13,692	13,719

**Initiative:** NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	2,898	2,942	2,787	2,814
All Other	10,905	10,905	10,905	10,905
Total	13,803	13,847	13,692	13,719

**SUPPORT LANDOWNERS PROGRAM 0826****What the Budget purchases:**

Fosters public use of private land for hunting and fishing, promotes high standards of courtesy, respect and responsibility by hunters and anglers for private lands, and prevents abuse of private lands by hunters and anglers.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	967	973	930	942
All Other	43,857	51,357	51,357	51,357
Total	44,824	52,330	52,287	52,299

**Initiative:** NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	967	973	930	942
All Other	43,857	51,357	51,357	51,357
Total	44,824	52,330	52,287	52,299

<b>WATERFOWL HABITAT ACQUISITION &amp; MANAGEMENT 0561</b>
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**What the Budget purchases:**

Acquires habitat that supports waterfowl management goals and objectives and use opportunities. Where feasible, improves habitat and species abundance to enhance, restore or create new opportunities.

	<u><b>Actual</b></u> <b>2007-08</b>	<u><b>Current</b></u> <b>2008-09</b>	<u><b>Budgeted</b></u> <b>2009-10</b>	<u><b>Budgeted</b></u> <b>2010-11</b>
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	25,000	25,000	25,000	25,000
Capital Expenditures	775,000	775,000		
Total	800,000	800,000	25,000	25,000

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	13,085	13,085	13,085	13,085
Capital Expenditures	400,000	400,000		
Total	413,085	413,085	13,085	13,085

**2009-10**      **2010-11**

**Initiative:** Provides funding to purchase land for wildlife habitat.

**FEDERAL EXPENDITURES FUND**

Capital Expenditures	775,000	775,000
Total	775,000	775,000

**OTHER SPECIAL REVENUE FUNDS**

Capital Expenditures	400,000	400,000
Total	400,000	400,000

	<u><b>Actual</b></u> <b>2007-08</b>	<u><b>Current</b></u> <b>2008-09</b>	<u><b>Budgeted</b></u> <b>2009-10</b>	<u><b>Budgeted</b></u> <b>2010-11</b>
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	25,000	25,000	25,000	25,000
Capital Expenditures	775,000	775,000	775,000	775,000
Total	800,000	800,000	800,000	800,000

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	13,085	13,085	13,085	13,085
Capital Expenditures	400,000	400,000	400,000	400,000
Total	413,085	413,085	413,085	413,085

**WHITEWATER RAFTING - IF&W 0539****What the Budget purchases:**

Enforces the laws and department rules concerning commercial whitewater rafting in Maine.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	78,955	80,516	82,964	84,157
All Other	15,302	15,302	15,302	15,302
Total	94,257	95,818	98,266	99,459

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	78,955	80,516	82,964	84,157
All Other	15,302	15,302	15,302	15,302
Total	94,257	95,818	98,266	99,459

**WHITEWATER RAFTING FUND 0533****What the Budget purchases:**

Directs 10% of funds collected from whitewater rafting fees back to the counties of Penobscot and Piscataquis.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	10,904	10,904	10,904	10,904
Total	10,904	10,904	10,904	10,904

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	10,904	10,904	10,904	10,904
Total	10,904	10,904	10,904	10,904

Judicial Department

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	506,500	516,500	515,500	515,500
Personal Services	36,461,599	38,282,254	41,416,920	41,430,349
All Other	31,705,720	32,752,030	36,810,896	36,707,972
Capital Expenditures	330,000	250,000		
Unallocated		(1,102,054)	(1,000,000)	(1,000,000)
<b>Total</b>	<b>68,497,319</b>	<b>70,182,230</b>	<b>77,227,816</b>	<b>77,138,321</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	502,000	512,000	511,000	511,000
Personal Services	34,158,478	35,906,469	38,917,971	38,923,504
All Other	27,495,602	28,375,662	31,387,145	31,284,240
Capital Expenditures	330,000	250,000		
Unallocated		(1,102,054)	(1,000,000)	(1,000,000)
<b>Total</b>	<b>61,984,080</b>	<b>63,430,077</b>	<b>69,305,116</b>	<b>69,207,744</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	1,500	1,500	1,500	1,500
Personal Services	1,988,112	2,050,900	2,133,858	2,143,512
All Other	1,090,199	1,245,199	1,090,199	1,090,199
<b>Total</b>	<b>3,078,311</b>	<b>3,296,099</b>	<b>3,224,057</b>	<b>3,233,711</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	220,201	224,860	247,288	246,551
All Other	3,117,193	3,128,443	4,330,979	4,330,979
<b>Total</b>	<b>3,337,394</b>	<b>3,353,303</b>	<b>4,578,267</b>	<b>4,577,530</b>
<b>Department Summary - FUND FOR HEALTHY MAINE</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	94,808	100,025	117,803	116,782
All Other	2,726	2,726	2,573	2,554
<b>Total</b>	<b>97,534</b>	<b>102,751</b>	<b>120,376</b>	<b>119,336</b>



## COURTS - SUPREME, SUPERIOR, DISTRICT AND ADMINISTRATIVE 0063

**What the Budget purchases:**

This program funds the Supreme Judicial Court, the Superior Court, the District Court and the Administrative Office of the Courts. This program encompasses all activities undertaken by the Judicial Branch in carrying out its powers under the Constitution. The budget includes funding for salaries and fringe benefits for judges and non-judicial employees, operational expenses for 46 court locations throughout the state and expenses for other activities such as the indigent legal services program, the Court Appointed Special Advocates program, prosecution expenses in the District Court and juror costs in the Superior Courts.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	502,000	512,000	511,000	511,000
Personal Services	34,158,478	35,906,469	38,881,743	38,886,536
All Other	27,495,602	28,375,662	28,823,162	28,823,162
Capital Expenditures	330,000	250,000		
Unallocated		(1,102,054)		
Total	61,984,080	63,430,077	67,704,905	67,709,698

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	1,500	1,500	1,500	1,500
Personal Services	1,988,112	2,050,900	1,813,311	1,826,453
All Other	1,090,199	1,245,199	1,090,199	1,090,199
Total	3,078,311	3,296,099	2,903,510	2,916,652

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	220,201	224,860	198,275	196,538
All Other	3,117,193	3,128,443	3,128,443	3,128,443
Total	3,337,394	3,353,303	3,326,718	3,324,981

			<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b>	Continues one limited-period Court Appointed Special Advocate Regional Coordinator position through June 18, 2011 and transfers All Other to Personal Services in the General Fund to fund 42.5% of the position. This position was previously authorized in Public Law 2007, chapter 240.			

**GENERAL FUND**

Personal Services		36,228	36,968
All Other		(36,228)	(36,968)
Total		0	0

**OTHER SPECIAL REVENUE FUNDS**

Personal Services		49,013	50,013
Total		49,013	50,013

		<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b>	Provides funding for the increases in constitutional and statutorily required indigent legal services costs.		

**GENERAL FUND**

All Other		921,560	921,560
Total		921,560	921,560

**Judicial Department**

		2009-10	2010-11
<b>Initiative:</b>	Provides funding for the increase in lease costs for tenant at will leases.		
<b>GENERAL FUND</b>			
All Other		21,178	22,237
Total		21,178	22,237
		2009-10	2010-11
<b>Initiative:</b>	Continues one limited-period Project Coordinator position through June 18, 2011. The position was previously authorized in Public Law 2007, chapter 240.		
<b>FEDERAL EXPENDITURES FUND</b>			
Personal Services		91,485	89,793
Total		91,485	89,793
		2009-10	2010-11
<b>Initiative:</b>	Continues one limited-period Administrative Assistant position through June 18, 2011. This position was previously authorized in Public Law 2007, chapter 240.		
<b>FEDERAL EXPENDITURES FUND</b>			
Personal Services		71,140	72,057
Total		71,140	72,057
		2009-10	2010-11
<b>Initiative:</b>	Provides funding for additional revenue received for the Jail Operations Surcharge Fund program and the Maine Civil Legal Services Fund program.		
<b>OTHER SPECIAL REVENUE FUNDS</b>			
All Other		735,555	735,555
Total		735,555	735,555
		2009-10	2010-11
<b>Initiative:</b>	Continues one limited-period Project Coordinator position and one limited-period Domestic Violence Operational Specialist position through June 18, 2011. These positions were previously authorized in Public Law 2007, chapter 240.		
<b>FEDERAL EXPENDITURES FUND</b>			
Personal Services		157,922	155,209
Total		157,922	155,209
		2009-10	2010-11
<b>Initiative:</b>	Reduces funding to maintain costs within available resources.		
<b>GENERAL FUND</b>			
Unallocated		(1,000,000)	(1,000,000)
Total		(1,000,000)	(1,000,000)
		2009-10	2010-11
<b>Initiative:</b>	Provides funding to properly account for the cost of court appointed counsel for indigent legal services. These costs are reimbursed from individuals who are partially indigent.		
<b>OTHER SPECIAL REVENUE FUNDS</b>			
All Other		363,897	363,897
Total		363,897	363,897

**Judicial Department**

**2009-10**                      **2010-11**

**Initiative:** Provides funding to properly recognize the expenditure of funds for the collection of overdue fines and fees from money collected in accordance with Maine Revised Statutes, Title 4, section 20.

**OTHER SPECIAL REVENUE FUNDS**

All Other		103,084	103,084
	Total	103,084	103,084

**2009-10**                      **2010-11**

**Initiative:** Transfers funding for debt service from the Superior, Supreme, District and Administrative Courts program to the newly established Judicial - Debt Service program. The account in the Judicial - Debt Service program shall be non-lapsing.

**GENERAL FUND**

All Other		(4,973,511)	(4,933,373)
	Total	(4,973,511)	(4,933,373)

	<u><b>Actual</b></u> <b>2007-08</b>	<u><b>Current</b></u> <b>2008-09</b>	<u><b>Budgeted</b></u> <b>2009-10</b>	<u><b>Budgeted</b></u> <b>2010-11</b>
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	502,000	512,000	511,000	511,000
Personal Services	34,158,478	35,906,469	38,917,971	38,923,504
All Other	27,495,602	28,375,662	24,756,161	24,796,618
Capital Expenditures	330,000	250,000		
Unallocated		(1,102,054)	(1,000,000)	(1,000,000)
Total	61,984,080	63,430,077	62,674,132	62,720,122

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	1,500	1,500	1,500	1,500
Personal Services	1,988,112	2,050,900	2,133,858	2,143,512
All Other	1,090,199	1,245,199	1,090,199	1,090,199
Total	3,078,311	3,296,099	3,224,057	3,233,711

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	220,201	224,860	247,288	246,551
All Other	3,117,193	3,128,443	4,330,979	4,330,979
Total	3,337,394	3,353,303	4,578,267	4,577,530

## FHM - JUDICIAL DEPARTMENT 0963

**What the Budget purchases:**

The Judicial Branch has the authority to establish alcohol and drug treatment programs in the Superior and District Courts per Maine Revised Statutes, Title 4, section 421. This program funds the salary of a Coordinator of Diversion and Rehabilitation Programs to assist the Judicial Branch to establish, staff, coordinate, operate and evaluate diversion and rehabilitation programs throughout the courts.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Program Summary - FUND FOR HEALTHY MAINE</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	94,808	100,025	117,803	116,782
All Other	2,726	2,726	2,726	2,726
Total	97,534	102,751	120,529	119,508

**2009-10**      **2010-11**

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

**FUND FOR HEALTHY MAINE**

All Other		(153)	(172)
Total		(153)	(172)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Revised Program Summary - FUND FOR HEALTHY MAINE</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	94,808	100,025	117,803	116,782
All Other	2,726	2,726	2,573	2,554
Total	97,534	102,751	120,376	119,336

## JUDICIAL - DEBT SERVICE 9998

**What the Budget purchases:**

This program provides funding for Judicial Branch debt service costs, including principal and interest payments. The account for debt service is non-lapsing.

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

2009-10 2010-11

**Initiative:** Transfers funding for debt service from the Superior, Supreme, District and Administrative Courts program to the newly established Judicial - Debt Service program. The account in the Judicial - Debt Service program shall be non-lapsing.

**GENERAL FUND**

All Other

	4,973,511	4,933,373
Total	4,973,511	4,933,373

2009-10 2010-11

**Initiative:** Provides funding for the increase in debt service costs for the Bangor courthouse.

**GENERAL FUND**

All Other

	1,511,159	1,413,560
Total	1,511,159	1,413,560

2009-10 2010-11

**Initiative:** Provides funding for the increase in debt service costs for the Houlton courthouse renovations.

**GENERAL FUND**

All Other

	146,314	140,689
Total	146,314	140,689

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
All Other			6,630,984	6,487,622
Total	0	0	6,630,984	6,487,622

Labor, Department of

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	571.000	571.000	560.000	560.000
Positions - FTE COUNT	1.615	1.615	1.615	1.615
Personal Services	36,688,555	37,820,071	38,508,435	39,784,251
All Other	197,710,448	198,170,775	195,936,745	196,078,026
<b>Total</b>	<b>234,399,003</b>	<b>235,990,846</b>	<b>234,445,180</b>	<b>235,862,277</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	45.500	45.500	46.000	46.000
Personal Services	3,634,436	3,644,460	3,736,616	3,845,170
All Other	8,886,394	8,768,341	7,728,514	7,726,356
<b>Total</b>	<b>12,520,830</b>	<b>12,412,801</b>	<b>11,465,130</b>	<b>11,571,526</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	497.500	497.500	485.000	485.000
Positions - FTE COUNT	1.615	1.615	1.615	1.615
Personal Services	30,758,981	31,563,396	32,343,110	33,445,056
All Other	60,638,800	55,376,801	54,114,223	54,245,976
<b>Total</b>	<b>91,397,781</b>	<b>86,940,197</b>	<b>86,457,333</b>	<b>87,691,032</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	28.000	28.000	28.000	28.000
Personal Services	2,167,756	2,224,557	2,264,372	2,326,763
All Other	3,283,756	3,284,411	3,090,133	3,090,296
<b>Total</b>	<b>5,451,512</b>	<b>5,508,968</b>	<b>5,354,505</b>	<b>5,417,059</b>
<b>Department Summary - EMPLOYMENT SECURITY TRUST FUND</b>				
All Other	123,678,880	128,178,880	128,178,880	128,178,880
<b>Total</b>	<b>123,678,880</b>	<b>128,178,880</b>	<b>128,178,880</b>	<b>128,178,880</b>
<b>Department Summary - COMPETITIVE SKILLS SCHOLARSHIP FUND</b>				
Positions - LEGISLATIVE COUNT			1.000	1.000
Personal Services	127,382	387,658	164,337	167,262
All Other	1,222,618	2,562,342	2,824,995	2,836,518
<b>Total</b>	<b>1,350,000</b>	<b>2,950,000</b>	<b>2,989,332</b>	<b>3,003,780</b>

## ADMINISTRATION - BUR LABOR STDS 0158

**What the Budget purchases:**

This program provides for the overall policy making and administration of the Bureau of Labor Standards, including data collection and dissemination activities.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	95,782	96,924	102,810	104,401
All Other	39,810	39,810	39,810	39,810
Total	135,592	136,734	142,620	144,211

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	125,715	131,861	134,527	141,023
All Other	229,367	229,367	229,367	229,367
Total	355,082	361,228	363,894	370,390

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	104,806	104,806	104,806	104,806
Total	104,806	104,806	104,806	104,806

			<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b>	NONE			

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	95,782	96,924	102,810	104,401
All Other	39,810	39,810	39,810	39,810
Total	135,592	136,734	142,620	144,211

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	125,715	131,861	134,527	141,023
All Other	229,367	229,367	229,367	229,367
Total	355,082	361,228	363,894	370,390

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	104,806	104,806	104,806	104,806
Total	104,806	104,806	104,806	104,806

## ADMINISTRATION - LABOR 0030

**What the Budget purchases:**

This program includes the Commissioner's Office, whose responsibilities include review, oversight and coordination of all department functions. The Commissioner's Office is the primary liaison with federal and state agencies, the Legislature, the press, and the public. It also includes funding for financial, human resources and facilities management services.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
Personal Services	61,957	62,641	57,132	58,276
All Other	165,962	161,932	161,932	161,932
Total	227,919	224,573	219,064	220,208

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	13.000	13.000	13.000	13.000
Personal Services	885,062	908,819	923,340	949,841
All Other	6,898,303	6,898,303	6,898,303	6,898,303
Total	7,783,365	7,807,122	7,821,643	7,848,144

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services	51,485	52,497	48,697	49,765
All Other	529,544	529,544	529,544	529,544
Total	581,029	582,041	578,241	579,309

**2009-10**      **2010-11**

**Initiative:** Transfers funding for information technology expenditures from the Administration - Labor program to the Employment Security Services program.

**FEDERAL EXPENDITURES FUND**

All Other		(3,000,000)	(3,000,000)
Total		(3,000,000)	(3,000,000)

**2009-10**      **2010-11**

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

**FEDERAL EXPENDITURES FUND**

All Other		23,437	39,430
Total		23,437	39,430

**2009-10**      **2010-11**

**Initiative:** Reallocates a portion of the cost of 2 Public Service Manager II positions, 2 Labor Program Specialist positions, one Principal Economic Research Analyst position, one Planning and Research Assistant position, one Employment and Training Specialist IV position and one Customer Representative Associate II position between the General Fund, Federal Expenditures Fund and the Competitive Skills Scholarship Fund.

**FEDERAL EXPENDITURES FUND**

Personal Services		(17,342)	(17,639)
Total		(17,342)	(17,639)



2009-10

2010-11

**Initiative:** Eliminates one Inventory and Property Assistant position and one Management Analyst II position in accordance with Public Law 2007, chapter 653, Part C, section 2.

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT

Personal Services

-2.000

-2.000

(115,110)

(121,879)

Total

(115,110)

(121,879)

**OTHER SPECIAL REVENUE FUNDS**

Personal Services

(1,869)

(1,982)

Total

(1,869)

(1,982)

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

Personal Services

61,957

62,641

57,132

58,276

All Other

165,962

161,932

161,932

161,932

Total

227,919

224,573

219,064

220,208

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT

13.000

13.000

11.000

11.000

Personal Services

885,062

908,819

790,888

810,323

All Other

6,898,303

6,898,303

3,921,740

3,937,733

Total

7,783,365

7,807,122

4,712,628

4,748,056

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services

51,485

52,497

46,828

47,783

All Other

529,544

529,544

529,544

529,544

Total

581,029

582,041

576,372

577,327

**BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126****What the Budget purchases:**

The Division for the Blind and Visually Impaired program provides education, rehabilitation, and independent living services to citizens of Maine who are blind or visually impaired. These services provide the necessary support, adaptive aids and devices and specialized skill training required for children who are blind to effectively participate in the educational process and receive an appropriate education, for adults who are blind to be able to participate in training programs while in pursuit of their vocational goals and for older individuals who are blind to live and travel safely and independently in their home and community.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	585,051	596,040	625,755	638,894
All Other	2,404,667	2,407,696	2,407,696	2,407,696
Total	2,989,718	3,003,736	3,033,451	3,046,590

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	24,500	24,500	24,500	24,500
Personal Services	1,599,966	1,638,578	1,686,389	1,738,532
All Other	2,135,158	2,135,158	2,135,158	2,135,158
Total	3,735,124	3,773,736	3,821,547	3,873,690

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	117,887	122,212	127,229	130,135
All Other	98,824	98,824	98,824	98,824
Total	216,711	221,036	226,053	228,959

**2009-10**      **2010-11**

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

**FEDERAL EXPENDITURES FUND**

All Other	4,127	6,943
Total	4,127	6,943

**OTHER SPECIAL REVENUE FUNDS**

All Other	3,500	5,887
Total	3,500	5,887

**2009-10**      **2010-11**

**Initiative:** Reduces funding for vocational rehabilitation services.

**GENERAL FUND**

All Other	(68,345)	(69,659)
Total	(68,345)	(69,659)

**FEDERAL EXPENDITURES FUND**

All Other	(298,000)	(242,000)
Total	(298,000)	(242,000)

2009-10

2010-11

**Initiative:** Reduces funding for educational services to children who are blind.

**GENERAL FUND**

All Other

(200,000)

(200,000)

Total

(200,000)

(200,000)

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

Positions - LEGISLATIVE COUNT

9.000

9.000

9.000

9.000

Personal Services

585,051

596,040

625,755

638,894

All Other

2,404,667

2,407,696

2,139,351

2,138,037

Total

2,989,718

3,003,736

2,765,106

2,776,931

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT

24.500

24.500

24.500

24.500

Personal Services

1,599,966

1,638,578

1,686,389

1,738,532

All Other

2,135,158

2,135,158

1,841,285

1,900,101

Total

3,735,124

3,773,736

3,527,674

3,638,633

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT

2.000

2.000

2.000

2.000

Personal Services

117,887

122,212

127,229

130,135

All Other

98,824

98,824

102,324

104,711

Total

216,711

221,036

229,553

234,846

**EMPLOYMENT SECURITY SERVICES 0245****What the Budget purchases:**

Program consists of 3 divisions, Unemployment Compensation (UI), Labor Market Information (LMI), Administrative Hearings (AH). UI provides partial insurance for qualified workers against loss of wages during periods of unemployment. LMI develops and maintains occupational information and provides the department with economic, management, and actuarial analysis for program planning and delivery. AH provides fair opportunity for presentation of facts and law relating to disputes and to hear and decide cases efficiently.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	212.000	212.000	212.000	212.000
Positions - FTE COUNT	1.615	1.615	1.615	1.615
Personal Services	13,275,412	13,663,028	14,107,166	14,611,255
All Other	18,933,078	13,774,718	13,774,718	13,774,718
Total	32,208,490	27,437,746	27,881,884	28,385,973

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services	40,105	40,105	42,012	42,862
All Other	322,256	323,411	323,411	323,411
Total	362,361	363,516	365,423	366,273

**Program Summary - EMPLOYMENT SECURITY TRUST FUND**

All Other	123,678,880	128,178,880	128,178,880	128,178,880
Total	123,678,880	128,178,880	128,178,880	128,178,880

**2009-10**      **2010-11**

**Initiative:** Transfers funding for information technology expenditures from the Administration - Labor program to the Employment Security Services program.

**FEDERAL EXPENDITURES FUND**

All Other		3,000,000	3,000,000
Total		3,000,000	3,000,000

**2009-10**      **2010-11**

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

**FEDERAL EXPENDITURES FUND**

All Other		34,769	58,495
Total		34,769	58,495

**2009-10**      **2010-11**

**Initiative:** Reallocates a portion of the cost of 2 Public Service Manager II positions, 2 Labor Program Specialist positions, one Principal Economic Research Analyst position, one Planning and Research Assistant position, one Employment and Training Specialist IV position and one Customer Representative Associate II position between the General Fund, Federal Expenditures Fund and the Competitive Skills Scholarship Fund.

**FEDERAL EXPENDITURES FUND**

Personal Services		(15,151)	(15,449)
Total		(15,151)	(15,449)

2009-10

2010-11

**Initiative:** Eliminates one Office Associate I position and one part-time Unemployment Compensation Regional Manager position in accordance with Public Law 2007, chapter 653, Part C, section 2.

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT

-1.500

-1.500

All Other

(93,691)

(99,219)

Total

(93,691)

(99,219)

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

Positions - LEGISLATIVE COUNT

212.000

212.000

210.500

210.500

Positions - FTE COUNT

1.615

1.615

1.615

1.615

Personal Services

13,275,412

13,663,028

14,092,015

14,595,806

All Other

18,933,078

13,774,718

16,715,796

16,733,994

Total

32,208,490

27,437,746

30,807,811

31,329,800

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services

40,105

40,105

42,012

42,862

All Other

322,256

323,411

323,411

323,411

Total

362,361

363,516

365,423

366,273

**Revised Program Summary - EMPLOYMENT SECURITY TRUST FUND**

All Other

123,678,880

128,178,880

128,178,880

128,178,880

Total

123,678,880

128,178,880

128,178,880

128,178,880

**EMPLOYMENT SERVICES ACTIVITY 0852****What the Budget purchases:**

This program provides employment, training, placement and counseling services to help people find employment. In turn, it provides employers with a labor exchange clearinghouse to match qualified employees with job openings. Staff assist employers and training providers in obtaining tools and information for employee training, labor-management relations, work restructuring and worker learning skills.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	668,324	587,127	621,720	639,614
All Other	744,326	642,595	642,595	642,595
Total	1,412,650	1,229,722	1,264,315	1,282,209

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	138.000	138.000	136.000	136.000
Personal Services	8,080,410	8,210,483	8,302,435	8,581,731
All Other	21,427,752	21,324,113	21,324,113	21,324,113
Total	29,508,162	29,534,596	29,626,548	29,905,844

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services	28,843	29,330	24,374	25,711
All Other	488,106	488,106	488,106	488,106
Total	516,949	517,436	512,480	513,817

**Program Summary - COMPETITIVE SKILLS SCHOLARSHIP FUND**

Personal Services	127,382	387,658	426,990	441,438
All Other	1,222,618	2,562,342	2,562,342	2,562,342
Total	1,350,000	2,950,000	2,989,332	3,003,780

**2009-10**      **2010-11**

**Initiative:** Reallocates the cost of certain positions to reflect the reorganization of Career Centers and the participant services delivery system. Positions are on file in the Bureau of the Budget.

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	306,027	318,284
Total	306,027	318,284

**COMPETITIVE SKILLS SCHOLARSHIP FUND**

Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	(306,009)	(318,275)
All Other	306,009	318,275
Total	0	0

**2009-10**      **2010-11**

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

**FEDERAL EXPENDITURES FUND**

All Other	43,002	72,346
Total	43,002	72,346

	2009-10	2010-11
<b>Initiative:</b> Reduces funding for contractual services in the Maine Apprenticeship program and reallocates the cost of one Labor Program Specialist position from 100% Federal Expenditures Fund to 70% Federal Expenditures Fund and 30% General Fund.		

**GENERAL FUND**

Personal Services	25,607	26,082
All Other	(152,000)	(152,000)
Total	(126,393)	(125,918)

**FEDERAL EXPENDITURES FUND**

Personal Services	(25,607)	(26,082)
Total	(25,607)	(26,082)

	2009-10	2010-11
<b>Initiative:</b> Reallocates a portion of the cost of 2 Public Service Manager II positions, 2 Labor Program Specialist positions, one Principal Economic Research Analyst position, one Planning and Research Assistant position, one Employment and Training Specialist IV position and one Customer Representative Associate II position between the General Fund, Federal Expenditures Fund and the Competitive Skills Scholarship Fund.		

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	71,166	75,187
Total	71,166	75,187

**COMPETITIVE SKILLS SCHOLARSHIP FUND**

Personal Services	43,356	44,099
All Other	(43,356)	(44,099)
Total	0	0

	2009-10	2010-11
<b>Initiative:</b> Eliminates one Customer Representative Associate I Employment position, one Public Service Manager II position, one Education Specialist III position, one Employment and Training Specialist III position and one Program Manager Employment and Training position in accordance with Public Law 2007, chapter 653, Part C, section 2.		

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	-5.000	-5.000
Personal Services	(340,193)	(360,180)
Total	(340,193)	(360,180)

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	(24,374)	(25,711)
Total	(24,374)	(25,711)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	668,324	587,127	647,327	665,696
All Other	744,326	642,595	490,595	490,595
Total	1,412,650	1,229,722	1,137,922	1,156,291

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	138.000	138.000	129.000	129.000
Personal Services	8,080,410	8,210,483	8,313,828	8,588,940
All Other	21,427,752	21,324,113	21,367,115	21,396,459
Total	29,508,162	29,534,596	29,680,943	29,985,399

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	28,843	29,330		
All Other	488,106	488,106	488,106	488,106
Total	516,949	517,436	488,106	488,106

**Revised Program Summary - COMPETITIVE SKILLS SCHOLARSHIP FUND**

Positions - LEGISLATIVE COUNT			1.000	1.000
Personal Services	127,382	387,658	164,337	167,262
All Other	1,222,618	2,562,342	2,824,995	2,836,518
Total	1,350,000	2,950,000	2,989,332	3,003,780

**GOVERNOR'S TRAINING INITIATIVE PROGRAM 0842****What the Budget purchases:**

This program coordinates and financially supports training for firms that are expanding or locating in Maine, reorganizing their work place, or upgrading worker skills. Training is customized to each employer's needs and timetable.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
<b>Program Summary - GENERAL FUND</b>				
Personal Services	200,860	161,802	176,181	181,888
All Other	1,416,177	1,401,075	1,401,075	1,401,075
Total	1,617,037	1,562,877	1,577,256	1,582,963

**2009-10**      **2010-11**

**Initiative:** Reduces funding for training of incumbent workers.

**GENERAL FUND**

All Other		(75,730)	(72,099)
Total		(75,730)	(72,099)

**2009-10**      **2010-11**

**Initiative:** Reallocates a portion of the cost of 2 Public Service Manager II positions, 2 Labor Program Specialist positions, one Principal Economic Research Analyst position, one Planning and Research Assistant position, one Employment and Training Specialist IV position and one Customer Representative Associate II position between the General Fund, Federal Expenditures Fund and the Competitive Skills Scholarship Fund.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT		1.000	1.000
Personal Services		(82,029)	(86,198)
Total		(82,029)	(86,198)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT			1.000	1.000
Personal Services	200,860	161,802	94,152	95,690
All Other	1,416,177	1,401,075	1,325,345	1,328,976
Total	1,617,037	1,562,877	1,419,497	1,424,666



## LABOR RELATIONS BOARD 0160

**What the Budget purchases:**

The Maine Labor Relations Board strives to improve the relationship between public employers and their employees by providing a uniform basis for recognizing the right of public sector employees to join labor organizations of their own choosing and to be represented by them in collective bargaining. Dispute resolution procedures include fact finding and interest arbitration. The board is responsible for administration and assignment of members of the Panel of Mediators, who are available to the private and public sectors.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	5,500	5,500	5,000	5,000
Personal Services	442,547	448,627	467,879	475,726
All Other	26,965	26,965	26,965	26,965
Total	469,512	475,592	494,844	502,691

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services	60,000	60,000	60,000	60,000
All Other	39,906	39,906	39,906	39,906
Total	99,906	99,906	99,906	99,906

			<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b>	NONE			

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	5,500	5,500	5,000	5,000
Personal Services	442,547	448,627	467,879	475,726
All Other	26,965	26,965	26,965	26,965
Total	469,512	475,592	494,844	502,691

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services	60,000	60,000	60,000	60,000
All Other	39,906	39,906	39,906	39,906
Total	99,906	99,906	99,906	99,906

MAINE CENTERS FOR WOMEN, WORK AND COMMUNITY 0132
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**What the Budget purchases:**

This program provides job counseling, job training, job placement, and referral services to displaced homemakers in cooperation with the University of Maine.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
All Other	926,676	926,676	926,676	926,676
Total	926,676	926,676	926,676	926,676
			<b>2009-10</b>	<b>2010-11</b>

**Initiative:** Reduces funding for the annual contract to the Maine Center for Women Work and Community.

**GENERAL FUND**

All Other			(92,668)	(92,668)
Total			(92,668)	(92,668)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	926,676	926,676	834,008	834,008
Total	926,676	926,676	834,008	834,008

MAINE JOBS COUNCIL Z056
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**What the Budget purchases:**

The council encourages and assists the people of Maine to upgrade their education and skills; encourages employers to invest in the education and training of their workers; ensures cooperation among the State public education and training institutions; and ensures that public resources are targeted to high quality outcomes.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500			
Total	500	0	0	0
			<b>2009-10</b>	<b>2010-11</b>

**Initiative:** NONE

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500			
Total	500	0	0	0

## MIGRANT AND IMMIGRANT SERVICES 0920

**What the Budget purchases:**

The Migrant and Immigrant Services program helps migrant and immigrant workers obtain social services, helps employers hire foreign workers in the absence of qualified United States workers, promotes the awareness of the needs of migrant workers and immigrant communities, and operates a multi-lingual help line.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	328,656	342,099	359,152	373,407
All Other	88,772	88,772	88,772	88,772
Total	417,428	430,871	447,924	462,179

Initiative: NONE

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	328,656	342,099	359,152	373,407
All Other	88,772	88,772	88,772	88,772
Total	417,428	430,871	447,924	462,179

## REGULATION AND ENFORCEMENT 0159

**What the Budget purchases:**

This program provides for the enforcement of the labor laws, including wage and hour and child regulations and the enforcement of occupational safety and health standards in the public sector. This program also provides occupational safety and health consultations in the private sector.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	497,574	598,460	600,690	620,859
All Other	89,656	89,656	89,656	89,656
Total	587,230	688,116	690,346	710,515

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	330,857	339,114	361,509	373,263
All Other	148,642	148,642	148,642	148,642
Total	479,499	487,756	510,151	521,905

2009-10 2010-11

Initiative: NONE

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	497,574	598,460	600,690	620,859
All Other	89,656	89,656	89,656	89,656
Total	587,230	688,116	690,346	710,515

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	330,857	339,114	361,509	373,263
All Other	148,642	148,642	148,642	148,642
Total	479,499	487,756	510,151	521,905

## REHABILITATION SERVICES 0799

**What the Budget purchases:**

Rehabilitation Services administers various state and federal rehabilitation services for people with disabilities. This division provides a comprehensive program of rehabilitation services under the federal Rehabilitation Act and amendments. Rehabilitation provides a barrier free design, assists organizations receiving federal funding to comply with Section 504 of the Rehabilitation Act, supports coordination of the American with Disabilities Act in State Government and provides independent living services.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	18.000	18.000	18.000	18.000
Personal Services	1,082,341	1,092,839	1,140,871	1,185,628
All Other	3,072,155	3,071,936	3,072,155	3,072,155
Total	4,154,496	4,164,775	4,213,026	4,257,783

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	99.000	99.000	99.000	99.000
Personal Services	6,132,903	6,329,414	6,604,802	6,823,762
All Other	10,777,728	10,777,728	10,777,728	10,777,728
Total	16,910,631	17,107,142	17,382,530	17,601,490

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	363,146	363,146	363,146	363,146
Total	363,146	363,146	363,146	363,146

**2009-10**      **2010-11**

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

**FEDERAL EXPENDITURES FUND**

All Other		13,778	23,180
Total		13,778	23,180

**2009-10**      **2010-11**

**Initiative:** Eliminates funding for radio broadcasts of print media.

**GENERAL FUND**

All Other		(35,000)	(35,000)
Total		(35,000)	(35,000)

**2009-10**      **2010-11**

**Initiative:** Reduces funding for vocational services.

**GENERAL FUND**

All Other		(389,303)	(393,778)
Total		(389,303)	(393,778)

**FEDERAL EXPENDITURES FUND**

All Other		(990,000)	(990,000)
Total		(990,000)	(990,000)

2009-10

2010-11

**Initiative:** Eliminates funding for advocacy services provided by the Brain Injury Association.

**GENERAL FUND**

All Other

(27,000)

(27,000)

Total

(27,000)

(27,000)

**Actual****Current****Budgeted****Budgeted****2007-08****2008-09****2009-10****2010-11****Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT

18.000

18.000

18.000

18.000

Personal Services

1,082,341

1,092,839

1,140,871

1,185,628

All Other

3,072,155

3,071,936

2,620,852

2,616,377

Total

4,154,496

4,164,775

3,761,723

3,802,005

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT

99.000

99.000

99.000

99.000

Personal Services

6,132,903

6,329,414

6,604,802

6,823,762

All Other

10,777,728

10,777,728

9,801,506

9,810,908

Total

16,910,631

17,107,142

16,406,308

16,634,670

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other

363,146

363,146

363,146

363,146

Total

363,146

363,146

363,146

363,146

## SAFETY EDUCATION AND TRAINING PROGRAMS 0161

**What the Budget purchases:**

This program is for the development and application of a statewide safety education and training program to familiarize employers, supervisors, employees, and union leaders with the techniques of accident investigation and prevention, including education and training assistance to employers and employees under the chemical substance identification law. It also provides a full range of occupational safety and health consulting services to any employer or employee group.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	26.000	26.000	26.000	26.000
Personal Services	1,869,436	1,920,413	1,988,303	2,045,983
All Other	1,336,668	1,336,668	1,336,668	1,336,668
Total	3,206,104	3,257,081	3,324,971	3,382,651

**2009-10**      **2010-11**

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

**OTHER SPECIAL REVENUE FUNDS**

All Other		5,495	9,243
Total		5,495	9,243

**2009-10**      **2010-11**

**Initiative:** Transfers funding from the Safety Education and Training Program in the Department of Labor to the Maine Center for Disease Control program in the Department of Health and Humans Services for costs associated with a memorandum of understanding.

**OTHER SPECIAL REVENUE FUNDS**

All Other		(203,273)	(209,245)
Total		(203,273)	(209,245)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	26.000	26.000	26.000	26.000
Personal Services	1,869,436	1,920,413	1,988,303	2,045,983
All Other	1,336,668	1,336,668	1,138,890	1,136,666
Total	3,206,104	3,257,081	3,127,193	3,182,649

Law and Legislative Reference Library

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	14,000	14,000	14,000	14,000
Personal Services	1,195,522	1,221,991	1,212,261	1,254,138
All Other	356,928	356,757	356,757	356,757
<b>Total</b>	<b>1,552,450</b>	<b>1,578,748</b>	<b>1,569,018</b>	<b>1,610,895</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	14,000	14,000	14,000	14,000
Personal Services	1,195,522	1,221,991	1,212,261	1,254,138
All Other	356,928	356,757	356,757	356,757
<b>Total</b>	<b>1,552,450</b>	<b>1,578,748</b>	<b>1,569,018</b>	<b>1,610,895</b>

Law and Legislative Reference Library

**LAW AND LEGISLATIVE REFERENCE LIBRARY 0636**

**What the Budget purchases:**

The Law and Legislative Reference Library provides comprehensive legislative reference service and a substantial collection of legal materials for use by the Legislature and its committees, all agencies of State Government, the judiciary, attorneys and citizens of Maine.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	14,000	14,000	14,000	14,000
Personal Services	1,195,522	1,221,991	1,212,261	1,254,138
All Other	356,928	356,757	356,757	356,757
<b>Total</b>	<b>1,552,450</b>	<b>1,578,748</b>	<b>1,569,018</b>	<b>1,610,895</b>

**Initiative:** NONE

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	14,000	14,000	14,000	14,000
Personal Services	1,195,522	1,221,991	1,212,261	1,254,138
All Other	356,928	356,757	356,757	356,757
<b>Total</b>	<b>1,552,450</b>	<b>1,578,748</b>	<b>1,569,018</b>	<b>1,610,895</b>



Legislature

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	146,500	146,500	146,500	146,500
Positions - FTE COUNT	37.373	37.373	37.373	37.373
Personal Services	18,875,847	20,451,481	20,399,257	22,096,963
All Other	4,797,841	5,174,824	4,749,495	5,287,005
Capital Expenditures	30,000	30,000		
Unallocated	30,000	30,000		
<b>Total</b>	<b>23,733,688</b>	<b>25,686,305</b>	<b>25,148,752</b>	<b>27,383,968</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	146,500	146,500	146,500	146,500
Positions - FTE COUNT	37.373	37.373	37.373	37.373
Personal Services	18,866,387	20,446,201	20,397,277	22,095,643
All Other	4,779,301	5,106,724	4,747,620	5,285,755
Capital Expenditures	30,000	30,000		
Unallocated	30,000	30,000		
<b>Total</b>	<b>23,705,688</b>	<b>25,612,925</b>	<b>25,144,897</b>	<b>27,381,398</b>
<b>Department Summary - HIGHWAY FUND</b>				
Personal Services	5,720			
All Other	8,030			
<b>Total</b>	<b>13,750</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	3,740	5,280	1,980	1,320
All Other	10,510	68,100	1,875	1,250
<b>Total</b>	<b>14,250</b>	<b>73,380</b>	<b>3,855</b>	<b>2,570</b>

Legislature

INTERSTATE COOPERATION - COMMISSION ON 0053

**What the Budget purchases:**

This program includes Maine's annual dues to 2 national organizations that serve as clearinghouses for information on state programs of national and international interest.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
All Other	206,120	218,998	218,998	218,998
<b>Total</b>	<b>206,120</b>	<b>218,998</b>	<b>218,998</b>	<b>218,998</b>
			<b>2009-10</b>	<b>2010-11</b>
<b>Initiative: NONE</b>				
	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	206,120	218,998	218,998	218,998
<b>Total</b>	<b>206,120</b>	<b>218,998</b>	<b>218,998</b>	<b>218,998</b>

## LEGISLATURE 0081

**What the Budget purchases:**

The organization of the Legislature is determined by the Constitution of Maine, by Maine Statutes, and by legislative rules. This program funds the operational costs of the Legislature.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	146,500	146,500	146,500	146,500
Positions - FTE COUNT	37.373	37.373	37.373	37.373
Personal Services	18,849,857	20,438,751	20,389,827	22,088,193
All Other	4,469,047	4,795,342	4,825,342	4,825,342
Capital Expenditures	30,000	30,000		
Unallocated	30,000	30,000		
Total	23,378,904	25,294,093	25,215,169	26,913,535

**Program Summary - HIGHWAY FUND - Informational**

Personal Services	5,720			
All Other	8,030			
Total	13,750	0	0	0

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services		2,640	1,980	1,320
All Other		62,400	62,400	62,400
Total	0	65,040	64,380	63,720

**Initiative:** Adjusts funding to reflect operational needs and the difference in costs between the first and second regular sessions of the Legislature.

**GENERAL FUND**

All Other		(389,104)	149,031
Total		(389,104)	149,031

**Initiative:** Adjusts funding in fiscal years 2009-10 and 2010-11 to reflect the anticipated costs of legislative members of 2 ongoing councils.

**OTHER SPECIAL REVENUE FUNDS**

All Other		(60,525)	(61,150)
Total		(60,525)	(61,150)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	146,500	146,500	146,500	146,500
Positions - FTE COUNT	37.373	37.373	37.373	37.373
Personal Services	18,849,857	20,438,751	20,389,827	22,088,193
All Other	4,469,047	4,795,342	4,436,238	4,974,373
Capital Expenditures	30,000	30,000		
Unallocated	30,000	30,000		
Total	23,378,904	25,294,093	24,826,065	27,062,566

Legislature

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Revised Program Summary - HIGHWAY FUND - Informational</b>				
Personal Services	5,720			
All Other	8,030			
Total	13,750	0	0	0

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services		2,640	1,980	1,320
All Other		62,400	1,875	1,250
Total	0	65,040	3,855	2,570

**STATE HOUSE AND CAPITOL PARK COMMISSION 0615**

**What the Budget purchases:**

The State House and Capitol Park Commission was created to develop and recommend a plan for the preservation and development of the aesthetic and historical integrity of the State House, its grounds and Capitol Park.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Program Summary - GENERAL FUND</b>				
All Other	67,834	67,834	67,834	67,834
Total	67,834	67,834	67,834	67,834

**2009-10      2010-11**

**Initiative:** NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	67,834	67,834	67,834	67,834
Total	67,834	67,834	67,834	67,834

## STUDY COMMISSIONS - FUNDING 0444

**What the Budget purchases:**

This program funds studies in accordance with Joint Rule 353 relative to budgeting for studies that may be authorized by the Legislative Council.

	<u>Actual</u> <b>2007-08</b>	<u>Current</u> <b>2008-09</b>	<u>Budgeted</u> <b>2009-10</b>	<u>Budgeted</u> <b>2010-11</b>
<b>Program Summary - GENERAL FUND</b>				
Personal Services	16,530	7,450	7,450	7,450
All Other	24,300	12,550	12,550	12,550
Total	40,830	20,000	20,000	20,000

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services	3,740	2,640		
All Other	10,510	5,700	2,950	2,950
Total	14,250	8,340	2,950	2,950

**2009-10**      **2010-11**

**Initiative:** Adjusts funding to reflect studies that were funded and authorized for fiscal year 2008-09 only.

**OTHER SPECIAL REVENUE FUNDS**

All Other		(2,950)	(2,950)
Total		(2,950)	(2,950)

	<u>Actual</u> <b>2007-08</b>	<u>Current</u> <b>2008-09</b>	<u>Budgeted</u> <b>2009-10</b>	<u>Budgeted</u> <b>2010-11</b>
<b>Revised Program Summary - GENERAL FUND</b>				
Personal Services	16,530	7,450	7,450	7,450
All Other	24,300	12,550	12,550	12,550
Total	40,830	20,000	20,000	20,000

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services	3,740	2,640		
All Other	10,510	5,700		
Total	14,250	8,340	0	0

## UNIFORM STATE LAWS - COMMISSION ON 0242

**What the Budget purchases:**

The commission was established to examine subjects on which uniformity of legislation among the states is desirable and to bring to the State of Maine the benefit of the sustained study and research of judges, lawyers and legal scholars through the National Conference of Commissioners on Uniform State Laws.

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

Initiative: NONE

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

## Library, Maine State

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	54,500	51,000	46,500	46,500
Personal Services	3,213,358	2,991,994	2,882,712	2,982,715
All Other	2,241,258	2,436,748	2,230,153	2,233,250
<b>Total</b>	<b>5,454,616</b>	<b>5,428,742</b>	<b>5,112,865</b>	<b>5,215,965</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	41,500	38,000	33,500	33,500
Personal Services	2,463,419	2,218,822	2,115,744	2,184,252
All Other	1,180,515	1,376,005	1,169,410	1,172,507
<b>Total</b>	<b>3,643,934</b>	<b>3,594,827</b>	<b>3,285,154</b>	<b>3,356,759</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	13,000	13,000	13,000	13,000
Personal Services	749,939	773,172	766,968	798,463
All Other	592,671	592,671	592,671	592,671
<b>Total</b>	<b>1,342,610</b>	<b>1,365,843</b>	<b>1,359,639</b>	<b>1,391,134</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	468,072	468,072	468,072	468,072
<b>Total</b>	<b>468,072</b>	<b>468,072</b>	<b>468,072</b>	<b>468,072</b>

## Library, Maine State

## ADMINISTRATION - LIBRARY 0215

## What the Budget purchases:

Coordinates the work of all staff, prepares and supports necessary legislative action concerning libraries, provides all necessary fiscal information and manages and administers Maine State Library Network.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	210,006	107,675	140,571	142,783
All Other	96,575	177,474	177,474	177,474
<b>Total</b>	<b>306,581</b>	<b>285,149</b>	<b>318,045</b>	<b>320,257</b>

**2009-10**      **2010-11**

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

## GENERAL FUND

All Other			(79,435)	(79,435)
		<b>Total</b>	<b>(79,435)</b>	<b>(79,435)</b>

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	210,006	107,675	140,571	142,783
All Other	96,575	177,474	98,039	98,039
<b>Total</b>	<b>306,581</b>	<b>285,149</b>	<b>238,610</b>	<b>240,822</b>

## LIBRARY SPECIAL ACQUISITIONS FUND 0260

**What the Budget purchases:**

Provides funds to the Maine State Library to purchase expensive historically significant Maine material.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
All Other	475	475	475	475
Total	475	475	475	475

			2009-10	2010-11
<b>Initiative:</b> NONE				

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	475	475	475	475
Total	475	475	475	475

## MAINE STATE LIBRARY 0217

**What the Budget purchases:**

Oversees the Maine Regional Library System which enhances the development of Maine libraries by supplementing collections through interlibrary loan; provides consulting services to local libraries of all types; delivers library material to Maine residents with special needs through the Special Services division; provides programs to improve cooperative activities among libraries and develops resource sharing plans that benefit access to information for all Maine citizens.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	40,500	37,000	37,000	37,000
Personal Services	2,253,413	2,111,147	2,221,856	2,299,205
All Other	858,465	973,056	973,056	973,056
Total	3,111,878	3,084,203	3,194,912	3,272,261

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	13,000	13,000	13,000	13,000
Personal Services	749,939	773,172	766,968	798,463
All Other	592,671	592,671	592,671	592,671
Total	1,342,610	1,365,843	1,359,639	1,391,134

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	468,072	468,072	468,072	468,072
Total	468,072	468,072	468,072	468,072

**2009-10**      **2010-11**

**Initiative:** Reduces funding for reduced technology costs due to the consolidation of 2 staff members transferred to the Office of Information Technology.

**GENERAL FUND**

All Other	(50,000)	(50,000)
Total	(50,000)	(50,000)

**2009-10**      **2010-11**

**Initiative:** Eliminates one Customer Representative Assistant II position.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(45,119)	(47,793)
Total	(45,119)	(47,793)

**2009-10**      **2010-11**

**Initiative:** Eliminates one Librarian Section Supervisor position.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(72,713)	(76,841)
Total	(72,713)	(76,841)



2009-10 2010-11

**Initiative:** Eliminates one part-time Librarian II position.**GENERAL FUND**

Positions - LEGISLATIVE COUNT

Personal Services

	-0.500	-0.500
	(22,074)	(22,203)
Total	(22,074)	(22,203)

2009-10 2010-11

**Initiative:** Eliminates one Statistician I position.**GENERAL FUND**

Positions - LEGISLATIVE COUNT

Personal Services

	-1.000	-1.000
	(63,090)	(64,591)
Total	(63,090)	(64,591)

2009-10 2010-11

**Initiative:** Reduces funding by eliminating reference book subscriptions, magazine and journal subscriptions, multi-volume handbooks and encyclopedias on various subjects.**GENERAL FUND**

All Other

	(32,000)	(32,000)
Total	(32,000)	(32,000)

2009-10 2010-11

**Initiative:** Eliminates one Customer Representative Assistant II position.**GENERAL FUND**

Positions - LEGISLATIVE COUNT

Personal Services

	-1.000	-1.000
	(43,687)	(46,308)
Total	(43,687)	(46,308)

2009-10 2010-11

**Initiative:** Reduces funding for the book collection.**GENERAL FUND**

All Other

	(45,160)	(42,063)
Total	(45,160)	(42,063)

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

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	40.500	37.000	32.500	32.500
	2,253,413	2,111,147	1,975,173	2,041,469
	858,465	973,056	845,896	848,993
Total	3,111,878	3,084,203	2,821,069	2,890,462

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	13.000	13.000	13.000	13.000
	749,939	773,172	766,968	798,463
	592,671	592,671	592,671	592,671
Total	1,342,610	1,365,843	1,359,639	1,391,134

## Library, Maine State

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	468,072	468,072	468,072	468,072
Total	468,072	468,072	468,072	468,072

## STATEWIDE LIBRARY INFORMATION SYSTEM 0185

**What the Budget purchases:**

Provides funds to negotiate and purchase licenses for the publication of copyrighted materials and periodicals to create a statewide database for use by state, school, public and academic libraries in the State.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Program Summary - GENERAL FUND</b>				
All Other	225,000	225,000	225,000	225,000
Total	225,000	225,000	225,000	225,000

**2009-10**      **2010-11**

**Initiative:** NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	225,000	225,000	225,000	225,000
Total	225,000	225,000	225,000	225,000

Licensure of Water System Operators, Board of

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Department Summary - All Funds				
All Other	86,539	86,539	86,539	86,539
Total	86,539	86,539	86,539	86,539
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	86,539	86,539	86,539	86,539
Total	86,539	86,539	86,539	86,539

Licensure of Water System Operators, Board of

WATER SYSTEM OPERATORS - BOARD OF LICENSURE 0104

What the Budget purchases:  
This program licenses and regulates water treatment operators to ensure safe drinking water supply.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	86,539	86,539	86,539	86,539
Total	86,539	86,539	86,539	86,539
			2009-10	2010-11
Initiative: NONE				
	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	86,539	86,539	86,539	86,539
Total	86,539	86,539	86,539	86,539

Lobster Promotion Council

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Department Summary - All Funds</b>					
All Other		436,000	436,000	436,000	436,000
Total		436,000	436,000	436,000	436,000
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>					
All Other		436,000	436,000	436,000	436,000
Total		436,000	436,000	436,000	436,000

Lobster Promotion Council

**LOBSTER PROMOTION FUND 0701**

**What the Budget purchases:**

The council is devoted to actively promoting and marketing Maine lobsters in state, regional, national and international markets. Provides material and technical assistance for lobsters harvested or processed in the State.

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>					
All Other		436,000	436,000	436,000	436,000
Total		436,000	436,000	436,000	436,000
				<b>2009-10</b>	<b>2010-11</b>

Initiative: NONE

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>					
All Other		436,000	436,000	436,000	436,000
Total		436,000	436,000	436,000	436,000

Marine Resources, Department of

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	167,500	166,500	166,500	166,500
Positions - FTE COUNT	12,500	12,500	10,500	10,500
Personal Services	13,792,209	14,148,381	14,825,836	15,265,686
All Other	6,348,950	6,354,598	6,596,610	6,601,107
Capital Expenditures	172,500	172,500		
<b>Total</b>	<b>20,313,659</b>	<b>20,675,479</b>	<b>21,422,446</b>	<b>21,866,793</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	89,000	87,000	86,000	86,000
Positions - FTE COUNT	3,500	3,500	1,500	1,500
Personal Services	7,514,967	7,403,318	7,649,241	7,843,612
All Other	2,818,175	2,708,888	2,826,299	2,832,291
<b>Total</b>	<b>10,333,142</b>	<b>10,112,206</b>	<b>10,475,540</b>	<b>10,675,903</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	39,500	39,500	39,500	39,500
Positions - FTE COUNT	4,750	4,750	4,750	4,750
Personal Services	3,094,761	3,304,488	3,537,404	3,659,974
All Other	989,806	1,008,207	1,008,207	1,008,207
<b>Total</b>	<b>4,084,567</b>	<b>4,312,695</b>	<b>4,545,611</b>	<b>4,668,181</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	39,000	40,000	41,000	41,000
Positions - FTE COUNT	4,250	4,250	4,250	4,250
Personal Services	3,182,481	3,440,575	3,639,191	3,762,100
All Other	2,540,969	2,637,503	2,762,104	2,760,609
Capital Expenditures	172,500	172,500		
<b>Total</b>	<b>5,895,950</b>	<b>6,250,578</b>	<b>6,401,295</b>	<b>6,522,709</b>

## BUREAU OF RESOURCE MANAGEMENT 0027

**What the Budget purchases:**

The Bureau of Resource Management (BRM) conducts research and monitoring to protect public health and promote sustainable marine resources. The BRM conducts testing and inspection programs to ensure that shellfish harvested in Maine are safe for consumption; engages in scientific research, monitoring, and assessment to manage and restore marine and estuarine resources; collects commercial landings and recreational harvest data; develops management plans for municipal, state, interstate, and federal fisheries; oversees leasing and biosecurity for finfish and shellfish aquaculture; and operates the Maine State Aquarium and educational programs to educate Maine school children and the public about marine resources.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	27.500	27.500	27.500	27.500
Positions - FTE COUNT	3.500	3.500	3.500	3.500
Personal Services	2,536,217	2,471,187	2,591,252	2,665,582
All Other	989,195	948,130	959,690	959,690
Total	3,525,412	3,419,317	3,550,942	3,625,272

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	20.500	17.500	17.500	17.500
Positions - FTE COUNT	0.500	0.500	0.500	0.500
Personal Services	1,585,695	1,495,264	908,363	934,078
All Other	486,283	486,283	486,283	486,283
Total	2,071,978	1,981,547	1,394,646	1,420,361

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	15.000	17.000	17.000	17.000
Positions - FTE COUNT	1.000	1.000	1.000	1.000
Personal Services	1,199,290	1,392,006	1,438,391	1,484,396
All Other	951,147	962,038	962,038	962,038
Total	2,150,437	2,354,044	2,400,429	2,446,434

**2009-10**      **2010-11**

**Initiative:** Transfers one part-time Secretary position from the Sea Run Fisheries and Habitat program to the Bureau of Resource Management program.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	0.500	0.500
Personal Services	23,705	25,061
Total	23,705	25,061

**2009-10**      **2010-11**

**Initiative:** Transfers one Office Associate II position from the Bureau of Resource Management program to the Sea Run Fisheries and Habitat program.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(51,552)	(54,565)
Total	(51,552)	(54,565)

	2009-10	2010-11
<b>Initiative:</b> Eliminates 2 26-week seasonal Conservation Aide positions and reorganizes 2 26-week seasonal Conservation Aide positions to 2 Marine Resource Technician positions and transfers All Other to Personal Services to fund the reorganization.		

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	2.000	2.000
Positions - FTE COUNT	-2.000	-2.000
Personal Services	1,846	3,120
All Other	(1,846)	(3,120)
Total	0	0

	2009-10	2010-11
<b>Initiative:</b> Reduces funding to align allocation with current revenue.		

**OTHER SPECIAL REVENUE FUNDS**

All Other	(24,160)	(25,868)
Total	(24,160)	(25,868)

	2009-10	2010-11
<b>Initiative:</b> Provides funding to award lobster research, education and development contracts as approved by the Research, Education and Development Board.		

**OTHER SPECIAL REVENUE FUNDS**

All Other	196,384	196,384
Total	196,384	196,384

	2009-10	2010-11
<b>Initiative:</b> Reduces funding for the Aquaculture Monitoring, Research and Development Fund.		

**OTHER SPECIAL REVENUE FUNDS**

All Other	(19,413)	(19,413)
Total	(19,413)	(19,413)

	2009-10	2010-11
<b>Initiative:</b> Continues 2 limited-period Marine Resource Scientist I positions, 4 limited-period Marine Resource Specialist I positions, 2 limited-period Marine Resource Specialist II positions and one limited-period Office Associate I position previously authorized in Public Law 2007, chapter 240 and one limited-period Office Associate I position and one limited-period Marine Resource Specialist I position established by financial order. These positions will end on June 11, 2011.		

**FEDERAL EXPENDITURES FUND**

Personal Services	724,540	757,430
Total	724,540	757,430

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	27.500	27.500	29.000	29.000
Positions - FTE COUNT	3.500	3.500	1.500	1.500
Personal Services	2,536,217	2,471,187	2,565,251	2,639,198
All Other	989,195	948,130	957,844	956,570
Total	3,525,412	3,419,317	3,523,095	3,595,768

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	20.500	17.500	17.500	17.500
Positions - FTE COUNT	0.500	0.500	0.500	0.500

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Personal Services	1,585,695	1,495,264	1,632,903	1,691,508
All Other	486,283	486,283	486,283	486,283
Total	2,071,978	1,981,547	2,119,186	2,177,791
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	15.000	17.000	17.000	17.000
Positions - FTE COUNT	1.000	1.000	1.000	1.000
Personal Services	1,199,290	1,392,006	1,438,391	1,484,396
All Other	951,147	962,038	1,114,849	1,113,141
Total	2,150,437	2,354,044	2,553,240	2,597,537



## DIVISION OF ADMINISTRATIVE SERVICES 0258

**What the Budget purchases:**

The Division of Administrative Services performs the administrative functions of the Department of Marine Resources and advises government agencies with regard to development or activity in coastal waters.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	9,000	8,000	8,000	8,000
Personal Services	743,111	665,440	696,492	709,077
All Other	1,105,138	1,074,929	1,094,550	1,094,550
Total	1,848,249	1,740,369	1,791,042	1,803,627

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT		1,000	1,000	1,000
Personal Services		69,645	76,377	78,398
Total	0	69,645	76,377	78,398

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	492,384	574,107	538,715	554,995
All Other	468,892	543,146	543,146	543,146
Total	961,276	1,117,253	1,081,861	1,098,141

**2009-10**      **2010-11**

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

**GENERAL FUND**

All Other		35,323	35,323
Total		35,323	35,323

**2009-10**      **2010-11**

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

**GENERAL FUND**

All Other		17,450	17,450
Total		17,450	17,450

**2009-10**      **2010-11**

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

**GENERAL FUND**

All Other		14,432	14,432
Total		14,432	14,432

**2009-10**                      **2010-11**

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

**GENERAL FUND**

All Other

	44,334	44,334
Total	44,334	44,334

**2009-10**                      **2010-11**

**Initiative:** Reduces funding for support services from the Natural Resources Service Center for fiscal years 2009-10 and 2010-11.

**GENERAL FUND**

All Other

	(23,196)	(15,930)
Total	(23,196)	(15,930)

**2009-10**                      **2010-11**

**Initiative:** Continues one limited-period Office Associate II position originally established by financial order. The position will end on June 11, 2011.

**OTHER SPECIAL REVENUE FUNDS**

Personal Services

	55,409	58,654
Total	55,409	58,654

**2009-10**                      **2010-11**

**Initiative:** Reorganizes one Resource Administrator position to one Public Service Coordinator I position.

**OTHER SPECIAL REVENUE FUNDS**

Personal Services

All Other

	2,850	2,850
	(2,850)	(2,850)
Total	0	0

**2009-10**                      **2010-11**

**Initiative:** Transfers funding for technology from the Sea Run Fisheries and Habitat program to the Division of Administrative Services program.

**GENERAL FUND**

All Other

	32,799	32,799
Total	32,799	32,799

**2009-10**                      **2010-11**

**Initiative:** Provides funding for subscription services provided by the Office of Information Technology for the Bureau of Sea Run Fisheries computer replacement needs.

**GENERAL FUND**

All Other

	3,960	3,960
Total	3,960	3,960

2009-10

2010-11

**Initiative:** Reallocates the cost of one Office Associate II position from 100% General Fund to 50% General Fund and 50% Other Special Revenue Funds within the same program.

**GENERAL FUND**

Personal Services

(30,710)

(31,591)

Total

(30,710)

(31,591)

**OTHER SPECIAL REVENUE FUNDS**

Personal Services

30,710

31,591

All Other

1,187

1,221

Total

31,897

32,812

2009-10

2010-11

**Initiative:** Transfers one Planning and Research Associate I position from the Division of Community Resource Development program, General Fund to the Division of Administrative Services program, Other Special Revenue Funds.

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT

1,000

1,000

Personal Services

66,464

67,606

All Other

4,834

4,879

Total

71,298

72,485

ActualCurrentBudgetedBudgeted

2007-08

2008-09

2009-10

2010-11

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT

9,000

8,000

8,000

8,000

Personal Services

743,111

665,440

665,782

677,486

All Other

1,105,138

1,074,929

1,219,652

1,226,918

Total

1,848,249

1,740,369

1,885,434

1,904,404

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT

1,000

1,000

1,000

Personal Services

69,645

76,377

78,398

Total

0

69,645

76,377

78,398

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT

7,000

7,000

8,000

8,000

Personal Services

492,384

574,107

694,148

715,696

All Other

468,892

543,146

546,317

546,396

Total

961,276

1,117,253

1,240,465

1,262,092

## DIVISION OF COMMUNITY RESOURCE DEVELOPMENT 0043

**What the Budget purchases:**

The Division of Community Resource Development (CRD) maintains communication with constituent communities to include harvesters, processors and municipalities with regard to anticipating problems and opportunities which may be addressed by the agency. CRD also promotes sustainable marine aquaculture in Maine.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	261,100	274,607	301,850	315,473
All Other	28,175	27,985	27,985	27,985
Total	289,275	302,592	329,835	343,458

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	313,390	321,145	319,767	331,463
All Other	44,007	44,173	44,173	44,173
Total	357,397	365,318	363,940	375,636

2009-10 2010-11

**Initiative:** Eliminates one Marine Resource Scientist II position and reduces funding for associated All Other costs in Other Special Revenue Funds and transfers one Marine Resource Scientist III position from the General Fund to Other Special Revenue Funds within the same program.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(88,097)	(93,039)
All Other	(4,909)	(4,909)
Total	(93,006)	(97,948)

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	3,297	6,945
All Other	121	255
Total	3,418	7,200

2009-10 2010-11

**Initiative:** Transfers one Planning and Research Associate I position from the Division of Community Resource Development program, General Fund to the Division of Administrative Services program, Other Special Revenue Funds.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(66,464)	(67,606)
Total	(66,464)	(67,606)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	4,000	4,000	2,000	2,000
Personal Services	261,100	274,607	147,289	154,828
All Other	28,175	27,985	23,076	23,076
Total	289,275	302,592	170,365	177,904

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
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	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	313,390	321,145	323,064	338,408
All Other	44,007	44,173	44,294	44,428
Total	357,397	365,318	367,358	382,836

## MARINE PATROL - BUREAU OF 0029

**What the Budget purchases:**

The Bureau of Marine Patrol's (BMP) primary responsibility is on coastal waters enforcing the State's marine commercial and recreational fishing laws using traditional law enforcement and the promotion of community compliance. BMP has statewide law enforcement authority. BMP provides public safety and law enforcement services to mainland and coastal island residents; search and rescue and emergency maritime transport. BMP works in partnership with the Maine Emergency Management Agency on Homeland Security and emergency preparedness; flooding, hurricanes, ice storms, et cetera. BMP enforces federal mandates by the Food and Drug Administration on reporting, monitoring and enforcing of shellfish closed areas, harvesting procedures, and dealer enforcement. BMP enforces recreational boating laws, provides education and safety information and training. BMP works with the Department of Environmental Protection to provide personnel and equipment for hazardous material spill containment.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	42,000	41,000	41,000	41,000
Personal Services	3,441,939	3,445,206	3,772,001	3,858,253
All Other	524,256	520,534	520,534	520,534
Total	3,966,195	3,965,740	4,292,535	4,378,787

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	5,000	7,000	7,000	7,000
Personal Services	405,236	592,267	555,628	577,823
All Other	221,775	221,775	221,775	221,775
Total	627,011	814,042	777,403	799,598

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	10,000	9,000	9,000	9,000
Positions - FTE COUNT	1,000	1,000	1,000	1,000
Personal Services	801,038	761,371	768,111	795,500
All Other	794,518	795,549	795,549	795,549
Capital Expenditures	172,500	172,500		
Total	1,768,056	1,729,420	1,563,660	1,591,049

2009-10 2010-11

**Initiative:** Reduces funding to align allocation with current revenue.

**OTHER SPECIAL REVENUE FUNDS**

All Other		(31,502)	(31,502)
Total		(31,502)	(31,502)

2009-10 2010-11

**Initiative:** Continues one limited-period Office Associate II position originally established in Public Law 2003, chapter 673. The position will end on June 11, 2011.

**FEDERAL EXPENDITURES FUND**

Personal Services		65,320	66,775
Total		65,320	66,775

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	42,000	41,000	41,000	41,000
Personal Services	3,441,939	3,445,206	3,772,001	3,858,253
All Other	524,256	520,534	520,534	520,534
Total	3,966,195	3,965,740	4,292,535	4,378,787

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	5.000	7.000	7.000	7.000
Personal Services	405,236	592,267	620,948	644,598
All Other	221,775	221,775	221,775	221,775
Total	627,011	814,042	842,723	866,373
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	10.000	9.000	9.000	9.000
Positions - FTE COUNT	1.000	1.000	1.000	1.000
Personal Services	801,038	761,371	768,111	795,500
All Other	794,518	795,549	764,047	764,047
Capital Expenditures	172,500	172,500		
Total	1,768,056	1,729,420	1,532,158	1,559,547

## SEA RUN FISHERIES AND HABITAT 2049

**What the Budget purchases:**

Enhanced management and restoration of diadromous species, focused efforts on the importance of Maine rivers, improved habitat restoration within the rivers and improved science and streamlined field work.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	6.500	6.500	6.500	6.500
Personal Services	532,600	546,878	569,982	584,734
All Other	171,411	137,310	137,992	137,992
Total	704,011	684,188	707,974	722,726

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	14.000	14.000	14.000	14.000
Positions - FTE COUNT	4.250	4.250	4.250	4.250
Personal Services	1,103,830	1,147,312	1,110,897	1,147,412
All Other	281,748	300,149	300,149	300,149
Total	1,385,578	1,447,461	1,411,046	1,447,561

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Positions - FTE COUNT	2.250	2.250	2.250	2.250
Personal Services	376,379	391,946	415,477	428,100
All Other	282,405	292,597	292,597	292,597
Total	658,784	684,543	708,074	720,697

**2009-10**      **2010-11**

**Initiative:** Transfers one part-time Secretary position from the Sea Run Fisheries and Habitat program to the Bureau of Resource Management program.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	-0.500	-0.500
Personal Services	(23,705)	(25,061)
Total	(23,705)	(25,061)

**2009-10**      **2010-11**

**Initiative:** Transfers one Office Associate II position from the Bureau of Resource Management program to the Sea Run Fisheries and Habitat program.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	51,552	54,565
Total	51,552	54,565

**2009-10**      **2010-11**

**Initiative:** Continues one limited-period Biologist II position originally established in Public Law 2005, chapter 519. The position will end on June 11, 2011.

**FEDERAL EXPENDITURES FUND**

Personal Services	96,279	98,058
Total	96,279	98,058



2009-10

2010-11

**Initiative:** Transfers funding for technology from the Sea Run Fisheries and Habitat program to the Division of Administrative Services program.

**GENERAL FUND**

All Other

	(32,799)	(32,799)
Total	(32,799)	(32,799)

2009-10

2010-11

**Initiative:** Eliminates one Biologist III position.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT

Personal Services

	-1.000	-1.000
	(98,911)	(100,391)
Total	(98,911)	(100,391)

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

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	6.500	6.500	6.000	6.000
Personal Services	532,600	546,878	498,918	513,847
All Other	171,411	137,310	105,193	105,193
Total	704,011	684,188	604,111	619,040

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	14.000	14.000	14.000	14.000
Positions - FTE COUNT	4.250	4.250	4.250	4.250
Personal Services	1,103,830	1,147,312	1,207,176	1,245,470
All Other	281,748	300,149	300,149	300,149
Total	1,385,578	1,447,461	1,507,325	1,545,619

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Positions - FTE COUNT	2.250	2.250	2.250	2.250
Personal Services	376,379	391,946	415,477	428,100
All Other	282,405	292,597	292,597	292,597
Total	658,784	684,543	708,074	720,697

Maritime Academy, Maine

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Department Summary - All Funds</b>					
All Other		8,835,474	8,854,314	8,611,706	8,611,706
Total		8,835,474	8,854,314	8,611,706	8,611,706
<b>Department Summary - GENERAL FUND</b>					
All Other		8,835,474	8,854,314	8,611,706	8,611,706
Total		8,835,474	8,854,314	8,611,706	8,611,706

Maritime Academy, Maine

**MARITIME ACADEMY - OPERATIONS 0035**

**What the Budget purchases:**

Maine Maritime Academy (MMA) specializes in marine-oriented education at the undergraduate and graduate levels, emphasizing engineering, logistics and transportation management, and ocean sciences; as well as preparing officers for the Merchant Marine and the uniformed services of the United States. MMA offers degree programs in marine engineering operations, marine engineering technology, marine systems engineering, power engineering technology, marine transportation, and several other ocean-related programs.

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>					
All Other		8,835,474	8,854,314	8,854,314	8,854,314
Total		8,835,474	8,854,314	8,854,314	8,854,314
				<b>2009-10</b>	<b>2010-11</b>

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

**GENERAL FUND**

All Other			(242,608)	(242,608)
Total			(242,608)	(242,608)

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>					
All Other		8,835,474	8,854,314	8,611,706	8,611,706
Total		8,835,474	8,854,314	8,611,706	8,611,706

Municipal Bond Bank, Maine

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Department Summary - All Funds</b>					
All Other		82,840	5,079,920	39,783,408	39,849,379
Total		82,840	5,079,920	39,783,408	39,849,379
<b>Department Summary - GENERAL FUND</b>					
All Other		82,840	79,920	71,928	71,928
Total		82,840	79,920	71,928	71,928
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>					
All Other			5,000,000	39,711,480	39,777,451
Total		0	5,000,000	39,711,480	39,777,451

Municipal Bond Bank, Maine

**MAINE MUNICIPAL BOND BANK - MAINE RURAL WATER ASSOCIATION 0699**

**What the Budget purchases:**

Provide training and technical assistance to Maine's water and wastewater systems addressing compliance, regulatory, finance, operational and management issues. Maine Rural Water Association (MRWA) helps communities qualify for grants and low-interest loans to replace aged infrastructure and to meet environmental requirements. Additionally MRWA assists in the reorganization of utilities to better meet the needs of their customers. Also MRWA aids in the creation of new community water systems due to groundwater contamination. MRWA trains utility personnel on topics such as safety, operator certification and regulatory compliance.

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>					
All Other		82,840	79,920	79,920	79,920
Total		82,840	79,920	79,920	79,920

**2009-10**      **2010-11**

**Initiative:** Reduces funding for grants that support technical assistance and training provided to small communities and businesses.

**GENERAL FUND**

All Other			(7,992)	(7,992)
Total			(7,992)	(7,992)

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>					
All Other		82,840	79,920	71,928	71,928
Total		82,840	79,920	71,928	71,928

Museum, Maine State

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	22.500	23.000	20.500	20.500
Positions - FTE COUNT	0.693	1.157	0.839	0.839
Personal Services	1,491,783	1,605,908	1,439,010	1,481,780
All Other	896,043	805,549	577,113	576,886
Capital Expenditures	300,000	300,000		
<b>Total</b>	<b>2,687,826</b>	<b>2,711,457</b>	<b>2,016,123</b>	<b>2,058,666</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	22.500	22.000	19.500	19.500
Positions - FTE COUNT	0.693	0.318		
Personal Services	1,430,476	1,456,160	1,365,857	1,405,349
All Other	198,257	192,768	204,332	204,105
<b>Total</b>	<b>1,628,733</b>	<b>1,648,928</b>	<b>1,570,189</b>	<b>1,609,454</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Personal Services	61,307	64,743		
All Other	250,606	250,606	130,606	130,606
Capital Expenditures	100,000	100,000		
<b>Total</b>	<b>411,913</b>	<b>415,349</b>	<b>130,606</b>	<b>130,606</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000
Positions - FTE COUNT		0.839	0.839	0.839
Personal Services		85,005	73,153	76,431
All Other	447,180	362,175	242,175	242,175
Capital Expenditures	200,000	200,000		
<b>Total</b>	<b>647,180</b>	<b>647,180</b>	<b>315,328</b>	<b>318,606</b>

## MAINE STATE MUSEUM 0180

**What the Budget purchases:**

Administers and manages the Maine State Museum as the central repository of natural history and material culture for State Government and Maine citizens; conducts public education, awareness and technical assistance activities in collaboration with historical and educational institutions, state economic development agencies, and private sector support organizations, coordinate partnerships with educators at all levels in support of curricula development.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	22.500	22.000	22.000	22.000
Positions - FTE COUNT	0.693	0.318	0.318	0.318
Personal Services	1,430,476	1,456,160	1,528,216	1,571,844
All Other	198,257	192,768	192,768	192,768
Total	1,628,733	1,648,928	1,720,984	1,764,612

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT		1.000	1.000	1.000
Positions - FTE COUNT		0.839	0.839	0.839
Personal Services		85,005	73,153	76,431
All Other	163,942	78,937	78,937	78,937
Total	163,942	163,942	152,090	155,368

**2009-10**      **2010-11**

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

**GENERAL FUND**

All Other		21,303	21,303
Total		21,303	21,303

**2009-10**      **2010-11**

**Initiative:** Eliminates 2 seasonal part-time Museum Technician I positions.

**GENERAL FUND**

Positions - FTE COUNT		-0.318	-0.318
Personal Services		(14,880)	(15,137)
Total		(14,880)	(15,137)

**2009-10**      **2010-11**

**Initiative:** Eliminates one part-time Office Associate II position.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT		-0.500	-0.500
Personal Services		(28,567)	(29,300)
Total		(28,567)	(29,300)

**2009-10**      **2010-11**

**Initiative:** Eliminates one part-time Museum Technician I position.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT		-0.500	-0.500
Personal Services		(27,252)	(27,745)
Total		(27,252)	(27,745)

Museum, Maine State

2009-10 2010-11

**Initiative:** Eliminates 2 part-time Museum Technician I positions.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT

Personal Services

	-1.000	-1.000
	(48,415)	(50,403)
Total	(48,415)	(50,403)

2009-10 2010-11

**Initiative:** Reorganizes one Museum Specialist III position from 80 hours to 40 hours biweekly.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT

Personal Services

	-0.500	-0.500
	(43,245)	(43,910)
Total	(43,245)	(43,910)

2009-10 2010-11

**Initiative:** Reduces funding for position elimination related All Other costs and for the purchase of exhibit maintenance, construction and office supplies.

**GENERAL FUND**

All Other

	(9,739)	(9,966)
Total	(9,739)	(9,966)

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

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	22.500	22.000	19.500	19.500
Positions - FTE COUNT	0.693	0.318		
Personal Services	1,430,476	1,456,160	1,365,857	1,405,349
All Other	198,257	192,768	204,332	204,105
Total	1,628,733	1,648,928	1,570,189	1,609,454

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1.000	1.000	1.000
Positions - FTE COUNT	0.839	0.839	0.839
Personal Services	85,005	73,153	76,431
All Other	163,942	78,937	78,937
Total	163,942	163,942	155,368

## RESEARCH &amp; COLLECTION - MUSEUM 0174

**What the Budget purchases:**

Identifies, acquires, inventories, protects, preserves and makes available for scientific research, study archaeological artifacts, public historical materials, and other collections of Maine's natural, prehistoric and historic cultural heritage, representing the story of Maine's environment, resources, and people; and complies with and enforces state and federal laws protecting archaeological sites and artifacts.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Personal Services	61,307	64,743		
All Other	250,606	250,606	130,606	130,606
Capital Expenditures	100,000	100,000		
Total	411,913	415,349	130,606	130,606

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	283,238	283,238	63,238	63,238
Capital Expenditures	200,000	200,000		
Total	483,238	483,238	63,238	63,238

2009-10 2010-11

**Initiative:** Provides funding for consultants and supplies associated with museum exhibit and education program development projects. The funds will come in the form of private donations to the museum.

**OTHER SPECIAL REVENUE FUNDS**

All Other		100,000	100,000
Total		100,000	100,000

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Personal Services	61,307	64,743		
All Other	250,606	250,606	130,606	130,606
Capital Expenditures	100,000	100,000		
Total	411,913	415,349	130,606	130,606

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	283,238	283,238	163,238	163,238
Capital Expenditures	200,000	200,000		
Total	483,238	483,238	163,238	163,238

New England Interstate Water Pollution Control Commission

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Department Summary - All Funds</b>				
All Other	19,500	9,165	8,248	8,248
<b>Total</b>	<b>19,500</b>	<b>9,165</b>	<b>8,248</b>	<b>8,248</b>
<b>Department Summary - GENERAL FUND</b>				
All Other	19,500	9,165	8,248	8,248
<b>Total</b>	<b>19,500</b>	<b>9,165</b>	<b>8,248</b>	<b>8,248</b>

New England Interstate Water Pollution Control Commission

**MAINE JOINT ENVIRONMENTAL TRAINING COORDINATING COMMITTEE 0980**

**What the Budget purchases:**

The program assists various state agencies by providing training and continuing education for personnel working in water pollution control. Funding enables the program to coordinate training schedules for Maine's licensed wastewater treatment plant operators, as well as providing a foundation to assist state agencies with additional training initiatives as needed.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
All Other	19,500	9,165	9,165	9,165
<b>Total</b>	<b>19,500</b>	<b>9,165</b>	<b>9,165</b>	<b>9,165</b>

**2009-10**      **2010-11**

**Initiative:** Reduces funding in the Maine Joint Environmental Training Coordinating Committee to maintain costs within available resources.

**GENERAL FUND**

All Other		(917)	(917)
<b>Total</b>		<b>(917)</b>	<b>(917)</b>

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	19,500	9,165	8,248	8,248
<b>Total</b>	<b>19,500</b>	<b>9,165</b>	<b>8,248</b>	<b>8,248</b>



Pine Tree Legal Assistance

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
Department Summary - All Funds					
All Other		304,448	293,717	264,345	264,345
Total		304,448	293,717	264,345	264,345
Department Summary - GENERAL FUND					
All Other		304,448	293,717	264,345	264,345
Total		304,448	293,717	264,345	264,345

Pine Tree Legal Assistance

LEGAL ASSISTANCE 0553
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What the Budget purchases:  
Provides legal services for low-income residents of the State of Maine.

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
Program Summary - GENERAL FUND					
All Other		304,448	293,717	293,717	293,717
Total		304,448	293,717	293,717	293,717

			2009-10	2010-11
Initiative:	Reduces funding for civil legal services to low-income Maine residents.			
GENERAL FUND				
All Other			(29,372)	(29,372)
Total			(29,372)	(29,372)

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND					
All Other		304,448	293,717	264,345	264,345
Total		304,448	293,717	264,345	264,345

Potato Board, Maine

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Department Summary - All Funds</b>				
All Other	1,417,526	1,417,526	1,417,526	1,417,526
Total	1,417,526	1,417,526	1,417,526	1,417,526

**Department Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	1,417,526	1,417,526	1,417,526	1,417,526
Total	1,417,526	1,417,526	1,417,526	1,417,526

Potato Board, Maine

**POTATO BOARD 0429**

**What the Budget purchases:**

The Maine Potato Board exists to provide a competitive environment for potato growers, processors, and dealers creating stability and the infrastructure for future growth, while promoting the economic importance to the State and quality of the product. The Maine Potato Board provides direction in policy development and implementation, promotion, research and other activities to strengthen the Maine potato industry.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	1,417,526	1,417,526	1,417,526	1,417,526
Total	1,417,526	1,417,526	1,417,526	1,417,526

2009-10 2010-11

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	1,417,526	1,417,526	1,417,526	1,417,526
Total	1,417,526	1,417,526	1,417,526	1,417,526

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	222.000	220.000	219.500	219.500
Positions - FTE COUNT	1.208	1.208	1.208	1.208
Personal Services	16,379,571	16,543,537	17,243,022	17,739,665
All Other	11,594,116	11,741,516	11,385,490	11,016,593
Capital Expenditures			50,000	50,000
<b>Total</b>	<b>27,973,687</b>	<b>28,285,053</b>	<b>28,678,512</b>	<b>28,806,258</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	23,554	23,554	23,554	23,554
<b>Total</b>	<b>23,554</b>	<b>23,554</b>	<b>23,554</b>	<b>23,554</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	222.000	220.000	219.500	219.500
Positions - FTE COUNT	1.208	1.208	1.208	1.208
Personal Services	16,379,571	16,543,537	17,243,022	17,739,665
All Other	11,570,562	11,717,962	11,361,936	10,993,039
Capital Expenditures			50,000	50,000
<b>Total</b>	<b>27,950,133</b>	<b>28,261,499</b>	<b>28,654,958</b>	<b>28,782,704</b>

## ADMINISTRATIVE SERVICES - PROF &amp; FIN REG 0094

**What the Budget purchases:**

The Commissioner's Office, through its Administrative Services Division provides support services to all agencies in the department in the areas of budgeting, accounting, procurement and technology services.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	6,000	5,000	5,000	5,000
Personal Services	505,272	370,862	364,226	377,373
All Other	4,757,595	4,858,503	2,352,678	2,352,678
Total	5,262,867	5,229,365	2,716,904	2,730,051

**2009-10**      **2010-11**

**Initiative:** Transfers one Office Assistant II position from the Licensing and Enforcement program to the Professional and Financial Regulation Administrative Services program.

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	48,783	51,698
All Other	150	159
Total	48,933	51,857

**2009-10**      **2010-11**

**Initiative:** Adjusts funding for STA-CAP charges due to rate changes.

**OTHER SPECIAL REVENUE FUNDS**

All Other	2,628	2,669
Total	2,628	2,669

**2009-10**      **2010-11**

**Initiative:** Reorganizes one Office Assistant II position from 42 hours biweekly to an Office Associate II Supervisor position 80 hours biweekly and transfers the position from the Licensing and Enforcement program to the Professional and Financial Regulation Administrative Services program.

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	56,196	59,575
All Other	172	183
Total	56,368	59,758

**2009-10**      **2010-11**

**Initiative:** Transfers one Secretary Specialist position from the Professional and Financial Regulation Administrative Services program to the Office of Securities program and transfers one Secretary Specialist position from the Office of Securities program to the Professional and Financial Regulation Administrative Services program.

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	1,755	2,534
All Other	5	8
Total	1,760	2,542

			2009-10	2010-11	
Initiative:	Provides funding for a new lease agreement.				
OTHER SPECIAL REVENUE FUNDS					
All Other			63,193	83,255	
	Total		63,193	83,255	
			2009-10	2010-11	
Initiative:	Provides funding one-time for moving or displacement expenses.				
OTHER SPECIAL REVENUE FUNDS					
All Other			2,458		
	Total		2,458	0	
			2009-10	2010-11	
Initiative:	Provides funding one-time to upgrade furniture.				
OTHER SPECIAL REVENUE FUNDS					
All Other			601,842		
	Total		601,842	0	
			2009-10	2010-11	
Initiative:	Provides funding necessary to pay for services provided by the Security and Employment Service Center.				
OTHER SPECIAL REVENUE FUNDS					
All Other			101,711	116,356	
	Total		101,711	116,356	
			2009-10	2010-11	
Initiative:	Adjusts funding for fiscal years 2009-10 and 2010-11 enhancements to existing information technology applications.				
OTHER SPECIAL REVENUE FUNDS					
All Other			1,003,070	1,003,070	
	Total		1,003,070	1,003,070	
			2009-10	2010-11	
Initiative:	Adjusts funding for information technology equipment to meet agency program needs.				
OTHER SPECIAL REVENUE FUNDS					
Capital Expenditures			50,000	50,000	
	Total		50,000	50,000	
		Actual	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		6.000	5.000	7.000	7.000
Personal Services		505,272	370,862	470,960	491,180
All Other		4,757,595	4,858,503	4,127,907	3,558,378
Capital Expenditures				50,000	50,000
	Total	5,262,867	5,229,365	4,648,867	4,099,558

## BUREAU OF CONSUMER CREDIT PROTECTION 0091

**What the Budget purchases:**

The agency was established to protect the citizens of Maine from unfair and deceptive practices with respect to consumer credit. The agency fulfills its role through implementation of the Maine Consumer Credit Code, and through administration of laws relating to collection agencies, credit reporting agencies, money order issuers, non-bank Automated Teller Machine operators, credit counselors and other consumer finance businesses.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	15,500	15,500	15,500	15,500
Personal Services	1,158,220	1,228,308	1,213,384	1,253,136
All Other	212,946	217,818	217,818	217,818
Total	1,371,166	1,446,126	1,431,202	1,470,954

2009-10 2010-11

**Initiative:** Provides funding for software improvements necessitated by mandated participation in a web-based nationwide licensing system administered by the Conference of State Bank Supervisors. The new software will allow integration of the current system with the Nationwide Mortgage Licensing System, which will allow state-licensed mortgage lenders, mortgage brokers, and loan officers to apply for, amend, update or renew a license on-line.

**OTHER SPECIAL REVENUE FUNDS**

All Other		35,308	35,308
Total		35,308	35,308

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	15,500	15,500	15,500	15,500
Personal Services	1,158,220	1,228,308	1,213,384	1,253,136
All Other	212,946	217,818	253,126	253,126
Total	1,371,166	1,446,126	1,466,510	1,506,262

**DENTAL EXAMINERS - BOARD OF 0384****What the Budget purchases:**

The Board of Dental Examiners was originally established in 1891 to regulate the practice of dentistry. The board licenses qualified dentists, dental hygienists, radiographers, and denturists. The board grants general anesthesia and conscious sedation permits to qualified dentists and local anesthesia permits to dental hygienists. The board investigates all complaints for noncompliance of related rules and statutes and imposes discipline when warranted.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	176,080	183,250	191,312	201,855
All Other	199,620	202,929	202,929	202,929
Total	375,700	386,179	394,241	404,784

			<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b>	NONE			

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	176,080	183,250	191,312	201,855
All Other	199,620	202,929	202,929	202,929
Total	375,700	386,179	394,241	404,784

**ENGINEERS - BOARD OF REGISTRATION FOR PROFESSIONAL 0369****What the Budget purchases:**

This board was established to protect the public through regulation of the practice of engineering in Maine. The board is authorized to examine, certify, and grant certificates to applicants who satisfactorily qualify as professional engineers or engineer-interns. The board is authorized to make rules relating to the practice of engineering and to investigate complaints of alleged violations of laws.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Positions - FTE COUNT	0.438	0.438	0.438	0.438
Personal Services	83,415	84,902	80,795	82,032
All Other	160,478	160,478	160,478	160,478
Total	243,893	245,380	241,273	242,510

			<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b>	NONE			

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Positions - FTE COUNT	0.438	0.438	0.438	0.438
Personal Services	83,415	84,902	80,795	82,032
All Other	160,478	160,478	160,478	160,478
Total	243,893	245,380	241,273	242,510

## FINANCIAL INSTITUTIONS - BUREAU OF 0093

**What the Budget purchases:**

The Bureau of Financial Institutions supervises all financial institutions chartered by the State. The bureau examines institutions for safety and soundness and compliance with state laws and engages in enforcement actions such as issuance of regulatory orders to assure the strength and stability of the regulated industry. In its supervisory role, the bureau also acts on applications for new charters, branches, mergers, and closely related activities. The bureau also provides mediation services to consumers who have complaints involving state-chartered financial institutions.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	21,000	21,000	21,000	21,000
Personal Services	1,653,547	1,693,030	1,759,284	1,812,188
All Other	636,877	644,377	644,377	644,377
Total	2,290,424	2,337,407	2,403,661	2,456,565

**Initiative:** NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	21,000	21,000	21,000	21,000
Personal Services	1,653,547	1,693,030	1,759,284	1,812,188
All Other	636,877	644,377	644,377	644,377
Total	2,290,424	2,337,407	2,403,661	2,456,565



## INSURANCE - BUREAU OF 0092

**What the Budget purchases:**

The Bureau of Insurance, in a coordinated effort with other states, through the National Association of Insurance Commissioners (NAIC), regulates the business of insurance and provides consumer assistance in the State of Maine. Regulatory responsibilities include financial solvency regulation and consumer protection. These responsibilities are met through the enforcement of Maine law in regard to policy form and rate filing review, financial analysis and examination, consumer complaint resolution, market conduct examination and licensing of various insurance entities.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	80,500	80,500	80,500	80,500
Personal Services	6,181,719	6,346,108	6,614,334	6,789,334
All Other	1,792,559	1,793,609	1,793,609	1,793,609
Total	7,974,278	8,139,717	8,407,943	8,582,943

			<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b>	Provides funding to address increases in costs of Attorney General salaries and benefits for those attorneys providing legal services to the Department of Professional and Financial Regulation.			

**OTHER SPECIAL REVENUE FUNDS**

All Other		6,297	22,050
Total		6,297	22,050

		<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b>	Provides funding for a new lease agreement.		

**OTHER SPECIAL REVENUE FUNDS**

All Other		73,966	191,195
Total		73,966	191,195

		<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b>	Provides funding one-time for moving or displacement expenses.		

**OTHER SPECIAL REVENUE FUNDS**

All Other		26,425	0
Total		26,425	0

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	80,500	80,500	80,500	80,500
Personal Services	6,181,719	6,346,108	6,614,334	6,789,334
All Other	1,792,559	1,793,609	1,900,297	2,006,854
Total	7,974,278	8,139,717	8,514,631	8,796,188

## LICENSING AND ENFORCEMENT 0352

**What the Budget purchases:**

The Office of Licensing and Registration is an umbrella administrative agency that regulates professions and occupations through licensure, enforcement of practice laws and professional standards, and inspections of facilities and equipment. An administrative complaint process provides a mechanism for resolution of consumer complaints.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	64,000	64,000	63,500	63,500
Personal Services	4,136,530	4,260,494	4,400,103	4,524,822
All Other	2,320,080	2,328,016	2,328,016	2,328,016
Total	6,456,610	6,588,510	6,728,119	6,852,838

			<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b>	Transfers one Office Assistant II position from the Licensing and Enforcement program to the Professional and Financial Regulation Administrative Services program.			

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(48,783)	(51,698)
Total		(48,783)	(51,698)

		<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b>	Provides funding for an increase in the contract cost of hearing officer services.		

**OTHER SPECIAL REVENUE FUNDS**

All Other		35,000	35,000
Total		35,000	35,000

		<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b>	Provides funding to pay for the increased cost of background checks for new license applicants.		

**OTHER SPECIAL REVENUE FUNDS**

All Other		57,832	56,832
Total		57,832	56,832

		<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b>	Provides funding to address increases in costs of Attorney General salaries and benefits for those attorneys providing legal services to the Department of Professional and Financial Regulation.		

**OTHER SPECIAL REVENUE FUNDS**

All Other		18,841	82,827
Total		18,841	82,827

		<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b>	Reorganizes one Office Assistant II position from 42 hours biweekly to an Office Associate II Supervisor position 80 hours biweekly and transfers the position from the Licensing and Enforcement program to the Professional and Financial Regulation Administrative Services program.		

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(25,808)	(27,341)
Total		(25,808)	(27,341)

2009-10

2010-11

**Initiative:** Provides funding for a new lease agreement.

**OTHER SPECIAL REVENUE FUNDS**

All Other

	13,014	45,978
Total	13,014	45,978

2009-10

2010-11

**Initiative:** Provides funding one-time for moving or displacement expenses.

**OTHER SPECIAL REVENUE FUNDS**

All Other

	22,050	
Total	22,050	0

**Actual****Current****Budgeted****Budgeted****2007-08****2008-09****2009-10****2010-11****Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	64.000	64.000	61.500	61.500
Personal Services	4,136,530	4,260,494	4,325,512	4,445,783
All Other	2,320,080	2,328,016	2,474,753	2,548,653
Total	6,456,610	6,588,510	6,800,265	6,994,436

LICENSURE IN MEDICINE - BOARD OF 0376
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**What the Budget purchases:**

The Board of Licensure in Medicine was established in 1896 to regulate the practice of medicine. The board licenses by determining qualifications, examining and certifying candidates, and renewing registration biannually; conducts medical education and outreach programs for licensees and the public; and investigates allegations of noncompliance with the laws, rules and standards relating to the practice of medicine, holding hearings, and disciplines and requires education and retraining as appropriate.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000
Positions - FTE COUNT	0.770	0.770	0.770	0.770
Personal Services	898,581	846,317	725,437	745,033
All Other	651,589	670,889	670,889	670,889
Total	1,550,170	1,517,206	1,396,326	1,415,922

2009-10	2010-11
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**Initiative:** Continues one limited-period Office Associate II position, previously authorized to continue in Public Law 2007, chapter 240. The position will end on June 11, 2011.

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	54,053	57,298
All Other	667	
Total	54,720	57,298

2009-10	2010-11
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**Initiative:** Continues one limited-period part-time Physician III position, previously established in Public Law 2007, chapter 240. This position is needed to review and evaluate medical components of consumer complaints. This position will end on June 11, 2011.

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	100,320	101,762
Total	100,320	101,762

2009-10	2010-11
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**Initiative:** Adjusts funding for STA-CAP charges due to rate changes.

**OTHER SPECIAL REVENUE FUNDS**

All Other	3,426	7,760
Total	3,426	7,760

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

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000
Positions - FTE COUNT	0.770	0.770	0.770	0.770
Personal Services	898,581	846,317	879,810	904,093
All Other	651,589	670,889	674,982	678,649
Total	1,550,170	1,517,206	1,554,792	1,582,742

## MANUFACTURED HOUSING BOARD 0351

**What the Budget purchases:**

The Manufactured Housing Board protects the public by licensing and regulating manufacturers and dealers of manufactured housing doing business in Maine. The board enforces federal manufacturing and installation specifications for this kind of housing, inspects installations of manufactured housing units and assists consumers in resolving complaints with manufacturers and dealers. The board also administers the state warranty law applicable to manufactured housing. This program represents the United States Housing and Urban Development agency for the State of Maine and is authorized to discipline licensees when warranted.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	23,554	23,554	23,554	23,554
Total	23,554	23,554	23,554	23,554

			2009-10	2010-11
<b>Initiative:</b>	NONE			

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	23,554	23,554	23,554	23,554
Total	23,554	23,554	23,554	23,554

## NURSING - BOARD OF 0372

**What the Budget purchases:**

The Board of Nursing regulates nursing practice through licensure by exam or endorsement; renewal of qualified applicants; investigating complaints of unsafe nursing practice or any violation of law related to nursing practice; and adopting rules and regulations governing licensure of nurses and other matters within its jurisdiction.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	464,610	472,231	495,619	504,412
All Other	361,434	361,543	361,543	361,543
Total	826,044	833,774	857,162	865,955

**2009-10**      **2010-11**

**Initiative:** Establishes one limited-period Field Investigator position to enable the State Board of Nursing to investigate filed complaints. This position will end on June 11, 2011.

**OTHER SPECIAL REVENUE FUNDS**

Personal Services		65,052	68,990
All Other		881	935
Total		65,933	69,925

**2009-10**      **2010-11**

**Initiative:** Establishes one limited-period Consumer Outreach Specialist position to enable the State Board of Nursing to assist complainants through the complaint process. This position will end on June 11, 2011.

**OTHER SPECIAL REVENUE FUNDS**

Personal Services		72,904	77,032
All Other		988	1,044
Total		73,892	78,076

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
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**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	464,610	472,231	633,575	650,434
All Other	361,434	361,543	363,412	363,522
Total	826,044	833,774	996,987	1,013,956

## OFFICE OF SECURITIES 0943

**What the Budget purchases:**

The Office of Securities administers and enforces the Revised Maine Securities Act. The office reviews applications to register securities for sale in Maine; reviews filings for exemptions from registration; and licenses broker-dealers, sales representatives, and investment advisors doing business in Maine. The office suspends or revokes such licenses for misconduct. The office responds to consumer complaints; investigates possible violations of the securities laws and may take administrative action or refer matters to the Attorney General for civil or criminal action. The office also administers the Business Opportunity Law and the State Commodity Code.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	13,000	12,000	12,000	12,000
Personal Services	1,006,438	940,818	956,711	990,850
All Other	336,817	335,090	335,090	335,090
Total	1,343,255	1,275,908	1,291,801	1,325,940

2009-10 2010-11

**Initiative:** Transfers one Secretary Specialist position from the Professional and Financial Regulation Administrative Services program to the Office of Securities program and transfers one Secretary Specialist position from the Office of Securities program to the Professional and Financial Regulation Administrative Services program.

**OTHER SPECIAL REVENUE FUNDS**

Personal Services		(1,755)	(2,534)
Total		(1,755)	(2,534)

2009-10 2010-11

**Initiative:** Provides funding for an increase in expected expenditures and related STA-CAP based on new Investor Protection Trust funded initiatives from Investor Protection Trust grant monies.

**OTHER SPECIAL REVENUE FUNDS**

All Other		59,926	59,926
Total		59,926	59,926

2009-10 2010-11

**Initiative:** Provides funding for a new lease agreement.

**OTHER SPECIAL REVENUE FUNDS**

All Other		15,749	36,347
Total		15,749	36,347

2009-10 2010-11

**Initiative:** Provides funding one-time for moving or displacement expenses.

**OTHER SPECIAL REVENUE FUNDS**

All Other		4,200	
Total		4,200	0

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	13,000	12,000	12,000	12,000
Personal Services	1,006,438	940,818	954,956	988,316
All Other	336,817	335,090	414,965	431,363
Total	1,343,255	1,275,908	1,369,921	1,419,679

**OPTOMETRY - BOARD OF 0385****What the Budget purchases:**

The Board of Optometry regulates the practice of optometry. The board examines and licenses qualified applicants to practice optometric medicine. The board investigates allegations of noncompliance with the laws and rules relating to the practice of optometry, conducts hearings and imposes disciplinary actions.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	44,521	45,421	47,479	48,480
All Other	19,002	19,052	19,052	19,052
Total	63,523	64,473	66,531	67,532

**2009-10**      **2010-11**

Initiative: NONE

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	44,521	45,421	47,479	48,480
All Other	19,002	19,052	19,052	19,052
Total	63,523	64,473	66,531	67,532

**OSTEOPATHIC LICENSURE - BOARD OF 0383****What the Budget purchases:**

Established in 1916, it is the duty of the board to regulate the practice of osteopathic medicine. The board examines, determines qualifications of and licenses/registers those applicants who have met statutory requirements. The board investigates complaints, conducts hearings and imposes disciplinary actions.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	70,638	71,796	71,621	72,834
All Other	121,565	125,658	125,658	125,658
Total	192,203	197,454	197,279	198,492

**2009-10**      **2010-11**

Initiative: NONE

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	70,638	71,796	71,621	72,834
All Other	121,565	125,658	125,658	125,658
Total	192,203	197,454	197,279	198,492



Program Evaluation and Accountability, Office of

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	697,777	727,714	772,463	804,048
All Other	254,499	253,949	219,085	221,671
<b>Total</b>	<b>952,276</b>	<b>981,663</b>	<b>991,548</b>	<b>1,025,719</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	697,777	727,714	772,463	804,048
All Other	254,499	253,949	219,085	221,671
<b>Total</b>	<b>952,276</b>	<b>981,663</b>	<b>991,548</b>	<b>1,025,719</b>

Program Evaluation and Accountability, Office of

**OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY 0976**

**What the Budget purchases:**

The Office of Program Evaluation and Government Accountability (OPEGA) assists the joint legislative Government Oversight Committee in ensuring that public funds are expended in the most effective, efficient and economical manner possible.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	697,777	727,714	772,463	804,048
All Other	254,499	253,949	253,949	253,949
<b>Total</b>	<b>952,276</b>	<b>981,663</b>	<b>1,026,412</b>	<b>1,057,997</b>
			<b>2009-10</b>	<b>2010-11</b>

**Initiative:** Reduces funding based on projected operational needs and expenditure patterns.

**GENERAL FUND**

All Other		(34,864)	(32,278)
<b>Total</b>		<b>(34,864)</b>	<b>(32,278)</b>

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	697,777	727,714	772,463	804,048
All Other	254,499	253,949	219,085	221,671
<b>Total</b>	<b>952,276</b>	<b>981,663</b>	<b>991,548</b>	<b>1,025,719</b>

Property Tax Review, State Board of

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Department Summary - All Funds</b>				
Personal Services	9,984	9,363	6,099	6,099
All Other	86,429	83,553	77,611	77,611
<b>Total</b>	<b>96,413</b>	<b>92,916</b>	<b>83,710</b>	<b>83,710</b>
<b>Department Summary - GENERAL FUND</b>				
Personal Services	9,984	9,363	6,099	6,099
All Other	86,429	83,553	77,611	77,611
<b>Total</b>	<b>96,413</b>	<b>92,916</b>	<b>83,710</b>	<b>83,710</b>

Property Tax Review, State Board of

**PROPERTY TAX REVIEW - STATE BOARD OF 0357**

**What the Budget purchases:**

As an appellate body, the State Board of Property Tax Review hears appeals of cases involving property valuation, tax exempt status decisions, land classification decisions (Tree Growth; Farm and Open Space), municipal valuations established by the Property Tax Division of Maine Revenue Services, mine site valuations and homestead exemptions.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
Personal Services	9,984	9,363	9,400	9,400
All Other	86,429	83,553	83,611	83,611
<b>Total</b>	<b>96,413</b>	<b>92,916</b>	<b>93,011</b>	<b>93,011</b>

**2009-10**      **2010-11**

**Initiative:** Reduces funding for per diem and All Other for the State Property Tax Review Board by limiting the number of hearings held annually.

**GENERAL FUND**

Personal Services		(3,301)	(3,301)
All Other		(6,000)	(6,000)
<b>Total</b>		<b>(9,301)</b>	<b>(9,301)</b>

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
Personal Services	9,984	9,363	6,099	6,099
All Other	86,429	83,553	77,611	77,611
<b>Total</b>	<b>96,413</b>	<b>92,916</b>	<b>83,710</b>	<b>83,710</b>

## Public Broadcasting Corporation, Maine

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Department Summary - All Funds</b>				
All Other	2,250,700	2,171,372	1,954,235	1,954,235
<b>Total</b>	<b>2,250,700</b>	<b>2,171,372</b>	<b>1,954,235</b>	<b>1,954,235</b>
<b>Department Summary - GENERAL FUND</b>				
All Other	2,250,700	2,171,372	1,954,235	1,954,235
<b>Total</b>	<b>2,250,700</b>	<b>2,171,372</b>	<b>1,954,235</b>	<b>1,954,235</b>

## Public Broadcasting Corporation, Maine

## MAINE PUBLIC BROADCASTING CORPORATION 0033

## What the Budget purchases:

20-A MRSA §852, sub-§3, a portion of the act that created the Maine Public Broadcasting Corporation reads in part, "An annual appropriation for operating, constructing, equipping, maintaining, improving and replacing facilities of the corporation must be made in amounts sufficient to ensure delivery of broadcast sources throughout the state". In 1992, this cost was approximately \$2.2 million. By 2008 it approximates \$3.6 million - a 3.1% annual increase. MPBN is the only broadcaster that covers the entire state. MPBN runs the Emergency Alert System (EAS). MPBN carries programs that teach children to read and write as well as to count and do math, it provides comprehensive coverage and analysis of national, state and local politics, and it offers a voice to constituencies often underserved by commercial broadcasters. Through its five broadcast transmitters, MPBN television reaches 95.2% of the 591,000 Maine households, while its seven radio transmitters reach 90% of the population.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
All Other	2,250,700	2,171,372	2,171,372	2,171,372
<b>Total</b>	<b>2,250,700</b>	<b>2,171,372</b>	<b>2,171,372</b>	<b>2,171,372</b>

2009-10 2010-11

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

## GENERAL FUND

All Other		(217,137)	(217,137)
<b>Total</b>		<b>(217,137)</b>	<b>(217,137)</b>

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	2,250,700	2,171,372	1,954,235	1,954,235
<b>Total</b>	<b>2,250,700</b>	<b>2,171,372</b>	<b>1,954,235</b>	<b>1,954,235</b>

## Public Safety, Department of

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	627,500	639,500	641,500	641,500
Personal Services	56,080,504	58,067,142	61,258,073	62,716,221
All Other	31,297,851	32,310,869	33,094,015	32,979,532
Capital Expenditures	927,034	979,117	642,615	561,200
<b>Total</b>	<b>88,305,389</b>	<b>91,357,128</b>	<b>94,994,703</b>	<b>96,256,953</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	356,500	356,500	355,500	355,500
Personal Services	15,287,131	15,536,414	20,083,303	20,560,602
All Other	9,447,608	9,390,586	10,935,413	10,832,952
<b>Total</b>	<b>24,734,739</b>	<b>24,927,000</b>	<b>31,018,716</b>	<b>31,393,554</b>
<b>Department Summary - HIGHWAY FUND</b>				
Positions - LEGISLATIVE COUNT	83,000	82,000	80,000	80,000
Personal Services	25,682,406	26,199,924	23,345,285	23,869,159
All Other	10,689,677	11,037,651	9,303,303	9,298,912
Capital Expenditures	208,580	212,617		
<b>Total</b>	<b>36,580,663</b>	<b>37,450,192</b>	<b>32,648,588</b>	<b>33,168,071</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	11,000	11,000	12,000	12,000
Personal Services	752,291	782,312	1,221,012	1,263,595
All Other	6,207,691	6,255,691	6,540,413	6,513,113
<b>Total</b>	<b>6,959,982</b>	<b>7,038,003</b>	<b>7,761,425</b>	<b>7,776,708</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	107,000	112,000	112,000	112,000
Personal Services	9,571,525	10,198,118	10,859,580	11,089,743
All Other	4,452,923	5,118,474	5,346,272	5,359,297
Capital Expenditures	718,454	766,500	616,615	561,200
<b>Total</b>	<b>14,742,902</b>	<b>16,083,092</b>	<b>16,822,467</b>	<b>17,010,240</b>
<b>Department Summary - FUND FOR HEALTHY MAINE</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	201,270	210,198	223,564	228,303
All Other	12,120	12,120	14,292	14,188
<b>Total</b>	<b>213,390</b>	<b>222,318</b>	<b>237,856</b>	<b>242,491</b>
<b>Department Summary - CONSOLIDATED EMERGENCY COMMUNICATIONS FUND</b>				
Positions - LEGISLATIVE COUNT	67,000	75,000	79,000	79,000
Personal Services	4,585,881	5,140,176	5,525,329	5,704,819
All Other	487,832	496,347	954,322	961,070
Capital Expenditures			26,000	
<b>Total</b>	<b>5,073,713</b>	<b>5,636,523</b>	<b>6,505,651</b>	<b>6,665,889</b>

## ADMINISTRATION - PUBLIC SAFETY 0088

**What the Budget purchases:**

The department was created to coordinate and efficiently manage the law enforcement and public safety responsibilities of the State. The commissioner is appointed by the Governor, subject to review by the joint standing committee of the Legislature having jurisdiction over criminal justice matters and to confirmation by the Legislature. The Commissioner's Office oversees the activities and programs of the bureaus and offices; undertakes comprehensive planning and; develops and implements procedures and practices to promote economy and coordination within the department; and, actively seeks cooperation between the department and all other law enforcement entities in the State. The commissioner recommends law changes relating to organization, functions, services or procedures as necessary. The office houses the public information office and coordinates with the Department of Administrative and Financial Services for information technology, financial and human resource services.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1.000	2.000	2.000	2.000
Personal Services	111,430	138,734	144,148	144,693
All Other	199,283	196,871	200,318	200,318
Total	310,713	335,605	344,466	345,011
<b>Program Summary - HIGHWAY FUND - Informational</b>				
Positions - LEGISLATIVE COUNT	3.000	2.000	2.000	2.000
Personal Services	139,639	115,448	131,685	135,463
All Other	682,597	682,524	682,524	682,524
Total	822,236	797,972	814,209	817,987
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	150,248	153,505	150,317	155,531
All Other	1,398,937	1,398,937	1,398,937	1,398,937
Total	1,549,185	1,552,442	1,549,254	1,554,468
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	149,203	151,745	153,756	155,947
All Other	102,371	102,299	102,299	102,299
Total	251,574	254,044	256,055	258,246

**2009-10**      **2010-11**

**Initiative:** Provides funding for the increased cost of building rent.

**FEDERAL EXPENDITURES FUND**

All Other		86	174
Total		86	174

2009-10

2010-11

**Initiative:** Provides funding for increases in financial and human resource services.

**GENERAL FUND**

All Other

	14,000	14,000
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Total	14,000	14,000
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**HIGHWAY FUND - Informational**

All Other

	65,428	65,428
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Total	65,428	65,428
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**OTHER SPECIAL REVENUE FUNDS**

All Other

	1,752	1,752
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Total	1,752	1,752
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ActualCurrentBudgetedBudgeted**2007-08****2008-09****2009-10****2010-11****Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT

1.000	2.000	2.000	2.000
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Personal Services

111,430	138,734	144,148	144,693
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All Other

199,283	196,871	214,318	214,318
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Total	310,713	335,605	358,466	359,011
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**Revised Program Summary - HIGHWAY FUND - Informational**

Positions - LEGISLATIVE COUNT

3.000	2.000	2.000	2.000
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Personal Services

139,639	115,448	131,685	135,463
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All Other

682,597	682,524	747,952	747,952
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Total	822,236	797,972	879,637	883,415
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**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT

2.000	2.000	2.000	2.000
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Personal Services

150,248	153,505	150,317	155,531
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All Other

1,398,937	1,398,937	1,399,023	1,399,111
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Total	1,549,185	1,552,442	1,549,340	1,554,642
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**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT

1.000	1.000	1.000	1.000
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Personal Services

149,203	151,745	153,756	155,947
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All Other

102,371	102,299	104,051	104,051
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Total	251,574	254,044	257,807	259,998
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**BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS 0992****What the Budget purchases:**

Implement and maintain a system to perform fingerprint based background checks for individuals who enroll and complete courses to become a Certified Nursing Assistant for the Maine Registry of Certified Nursing Assistants.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	56,270	59,048	55,700	58,526
All Other	12,107	12,056	12,056	12,056
Total	68,377	71,104	67,756	70,582

2009-10 2010-11

Initiative: NONE

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	56,270	59,048	55,700	58,526
All Other	12,107	12,056	12,056	12,056
Total	68,377	71,104	67,756	70,582

**BUREAU OF BUILDING CODES AND STANDARDS Z073****What the Budget purchases:**

The bureau was created by the 123rd Legislature to adopt, amend and maintain the Maine Uniform Building and Energy Codes, to resolve conflicts between the Maine Uniform Building and Energy Codes and existing state statutes, and to provide training for municipal building officials, local code enforcement officers, and 3rd-party inspectors.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT		2,000	2,000	2,000
Personal Services		162,979	171,672	181,382
All Other		130,639	130,639	130,639
Total	0	293,618	302,311	312,021

2009-10 2010-11

Initiative: NONE

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT		2,000	2,000	2,000
Personal Services		162,979	171,672	181,382
All Other		130,639	130,639	130,639
Total	0	293,618	302,311	312,021

## CAPITOL SECURITY - BUREAU OF 0101

**What the Budget purchases:**

The Bureau of Capitol Security is responsible for security and law enforcement, including parking enforcement, in most buildings and on properties owned by the State in the Augusta area including the State House and the Riverview Psychiatric Center.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	9,500	9,500	9,500	9,500
Personal Services	534,697	553,365	588,968	608,755
All Other	45,924	45,420	45,420	45,420
Total	580,621	598,785	634,388	654,175

2009-10 2010-11

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

**GENERAL FUND**

All Other		8,750	8,390
Total		8,750	8,390

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	9,500	9,500	9,500	9,500
Personal Services	534,697	553,365	588,968	608,755
All Other	45,924	45,420	54,170	53,810
Total	580,621	598,785	643,138	662,565



<b>CONSOLIDATED EMERGENCY COMMUNICATIONS 2021</b>
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**What the Budget purchases:**

The bureau was created in 2004 by legislation for the purpose of providing consolidated emergency communications to state, county and local public safety agencies. This bureau operates 4 Regional Communications Centers that provide both Public Safety Answering Point (PSAP) and emergency dispatch services for police, fire and emergency medical services. The bureau also provides dispatching services for the Department of Marine Resources, Department of Environmental Protection, Inland Fisheries and Wildlife, Maine Drug Enforcement Agency, Maine Fire Marshals Office, and Maine Turnpike Authority.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - CONSOLIDATED EMERGENCY COMMUNICATIONS FUND</b>				
Positions - LEGISLATIVE COUNT	67,000	75,000	75,000	75,000
Personal Services	4,585,881	5,140,176	5,221,274	5,383,944
All Other	487,832	496,347	496,347	496,347
Total	5,073,713	5,636,523	5,717,621	5,880,291

		<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b>	Provides funding for the increased cost of building rent.		

**CONSOLIDATED EMERGENCY COMMUNICATIONS FUND**

All Other		1,513	3,025
Total		1,513	3,025

		<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b>	Establishes 2 Emergency Communications Specialist Supervisor positions, one Emergency Communications Specialist position and one Public Safety Emergency Dispatch System Administrator position and provides funding for related All Other costs.		

**CONSOLIDATED EMERGENCY COMMUNICATIONS FUND**

Positions - LEGISLATIVE COUNT		4,000	4,000
Personal Services		304,055	320,875
All Other		15,295	15,541
Total		319,350	336,416

		<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b>	Provides funding for increased costs of technology, professional services, gasoline, food and supplies for the Consolidated Emergency Communications Fund program.		

**CONSOLIDATED EMERGENCY COMMUNICATIONS FUND**

All Other		114,749	119,739
Capital Expenditures		26,000	
Total		140,749	119,739

		<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b>	Provides funding for rental costs for the Regional Communications Center currently located in Orono.		

**CONSOLIDATED EMERGENCY COMMUNICATIONS FUND**

All Other		326,418	326,418
Total		326,418	326,418

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

Positions - LEGISLATIVE COUNT	67,000	75,000	79,000	79,000
Personal Services	4,585,881	5,140,176	5,525,329	5,704,819
All Other	487,832	496,347	954,322	961,070

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
<b>Revised Program Summary - CONSOLIDATED EMERGENCY COMMUNICATIONS FUND</b>					
Capital Expenditures				26,000	
	Total	5,073,713	5,636,523	6,505,651	6,665,889

## CRIMINAL JUSTICE ACADEMY 0290

**What the Budget purchases:**

The Criminal Justice Academy is the training facility for specialized and in-service training courses as well as the certification of the Maine State Police, municipal/county law enforcement officers, and corrections officers.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	737,862	754,596	802,878	821,258
All Other	842,847	842,847	842,847	842,847
Total	1,580,709	1,597,443	1,645,725	1,664,105

**2009-10**      **2010-11**

**Initiative:** Provides funding for the increased cost of gasoline.

**OTHER SPECIAL REVENUE FUNDS**

All Other		7,929	7,929
Total		7,929	7,929

**2009-10**      **2010-11**

**Initiative:** Provides funding for the Basic Law Enforcement Training program at the Maine Criminal Justice Academy.

**OTHER SPECIAL REVENUE FUNDS**

All Other		156,588	156,588
Total		156,588	156,588

**2009-10**      **2010-11**

**Initiative:** Provides funding for contracted services to provide lesson planning and development.

**OTHER SPECIAL REVENUE FUNDS**

All Other		80,445	80,445
Total		80,445	80,445

**2009-10**      **2010-11**

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

**OTHER SPECIAL REVENUE FUNDS**

All Other		15,000	17,000
Total		15,000	17,000

**2009-10**      **2010-11**

**Initiative:** Provides funding for federal highway safety grants.

**FEDERAL EXPENDITURES FUND**

All Other		25,000	25,000
Total		25,000	25,000

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other			25,000	25,000
Total	0	0	25,000	25,000
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	737,862	754,596	802,878	821,258
All Other	842,847	842,847	1,102,809	1,104,809
Total	1,580,709	1,597,443	1,905,687	1,926,067

**DRUG ENFORCEMENT AGENCY 0388****What the Budget purchases:**

The Maine Drug Enforcement Agency is a statewide multi-jurisdictional task force. The MDEA personnel are assigned to the task force by municipal, county, state and tribal law enforcement agencies. MDEA's mission is to disrupt the drug market, which undermines the ability of drug suppliers to meet, expand, and profit from drug demand while supporting prevention efforts and contributing to treatment efforts through a collaborative state wide drug enforcement effort.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	202,242	205,253	211,749	214,269
All Other	2,230,046	2,138,222	2,138,222	2,138,222
Total	2,432,288	2,343,475	2,349,971	2,352,491
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	864,410	864,410	864,410	864,410
Total	864,410	864,410	864,410	864,410
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	312,334	398,344	398,344	398,344
Capital Expenditures	160,000	160,000		
Total	472,334	558,344	398,344	398,344

**2009-10**      **2010-11**

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

**GENERAL FUND**

All Other	135,000	135,000
Total	135,000	135,000

**FEDERAL EXPENDITURES FUND**

All Other	19,808	20,527
Total	19,808	20,527

**2009-10**      **2010-11**

**Initiative:** Provides funding for federal drug enforcement programs.

**FEDERAL EXPENDITURES FUND**

All Other	76,745	48,495
Total	76,745	48,495

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	202,242	205,253	211,749	214,269
All Other	2,230,046	2,138,222	2,273,222	2,273,222
Total	2,432,288	2,343,475	2,484,971	2,487,491

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	864,410	864,410	960,963	933,432
Total	864,410	864,410	960,963	933,432
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	312,334	398,344	398,344	398,344
Capital Expenditures	160,000	160,000		
Total	472,334	558,344	398,344	398,344

**EMERGENCY MEDICAL SERVICES 0485****What the Budget purchases:**

The Maine Emergency Medical Services establishes the training, equipment, and patient care protocols for the system conducts hundreds of training programs for ambulance services, emergency medical technicians and emergency medical services dispatchers. MEMS is also responsible for inspecting EMS/EMD services and ambulances, investigating complaints and monitoring system performance/quality improvement.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	317,819	369,680	384,973	393,680
All Other	604,283	599,833	599,833	599,833
Total	922,102	969,513	984,806	993,513

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	69,319	70,388	73,833	75,005
All Other	104,805	104,805	104,805	104,805
Total	174,124	175,193	178,638	179,810

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	69,319	70,388	80,240	81,980
All Other	46,512	46,512	46,512	46,512
Total	115,831	116,900	126,752	128,492

**2009-10**      **2010-11**

**Initiative:** Provides funding for federal highway safety grants.

**FEDERAL EXPENDITURES FUND**

All Other		80,000	80,000
Total		80,000	80,000

**2009-10**      **2010-11**

**Initiative:** Provides funding for grants from the Maine Center for Disease Control.

**FEDERAL EXPENDITURES FUND**

All Other		125,000	125,000
Total		125,000	125,000

**2009-10**      **2010-11**

**Initiative:** Reduces funding from savings achieved by eliminating paper distribution of emergency medical publications.

**GENERAL FUND**

All Other		(54,500)	(54,500)
Total		(54,500)	(54,500)

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

Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	317,819	369,680	384,973	393,680

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	604,283	599,833	545,333	545,333
Total	922,102	969,513	930,306	939,013
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	69,319	70,388	73,833	75,005
All Other	104,805	104,805	309,805	309,805
Total	174,124	175,193	383,638	384,810
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	69,319	70,388	80,240	81,980
All Other	46,512	46,512	46,512	46,512
Total	115,831	116,900	126,752	128,492



**FHM - FIRE MARSHAL 0964****What the Budget purchases:**

The portion of the Office of the State Fire Marshal's budget funded by the Fund for a Healthy Maine is used to assist in the inspection of day care facilities, nursing homes and medical facilities.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - FUND FOR HEALTHY MAINE</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	201,270	210,198	223,564	228,303
All Other	12,120	12,120	12,120	12,120
Total	213,390	222,318	235,684	240,423

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

**FUND FOR HEALTHY MAINE**

All Other		3,024	3,024
Total		3,024	3,024

**2009-10 2010-11**

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

**FUND FOR HEALTHY MAINE**

All Other		(852)	(956)
Total		(852)	(956)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - FUND FOR HEALTHY MAINE</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	201,270	210,198	223,564	228,303
All Other	12,120	12,120	14,292	14,188
Total	213,390	222,318	237,856	242,491

## FIRE MARSHAL - OFFICE OF 0327

**What the Budget purchases:**

The Office of the State Fire Marshal enforces all laws, rules and regulations concerned with the prevention of fires; suppression of arson and investigations of cause, origin, and circumstances of fires and explosions; regulation of fireworks and other explosives; and gathering and evaluation of statistics concerning the number, cause and other related information of fires occurring in the State.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	36,000	39,000	39,000	39,000
Personal Services	2,924,844	3,204,485	3,375,777	3,453,975
All Other	706,570	715,610	715,610	715,610
Capital Expenditures	171,124	226,260		
Total	3,802,538	4,146,355	4,091,387	4,169,585

		<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b>	Provides funding for the increased cost of building rent.		

**OTHER SPECIAL REVENUE FUNDS**

All Other		1,011	2,022
Total		1,011	2,022

		<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b>	Provides funding for the increased cost of gasoline.		

**OTHER SPECIAL REVENUE FUNDS**

All Other		106,058	106,058
Total		106,058	106,058

		<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b>	Establishes 2 Public Safety Inspector III positions, one Public Educator III position, and one Public Safety Inspector II position and provides funding for related All Other costs and 3 new vehicles for the reorganization of the Fire Marshal's office in the Inspectors Section.		

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT		4,000	4,000
Personal Services		293,764	310,565
All Other		14,092	14,229
Capital Expenditures		72,000	
Total		379,856	324,794

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

**OTHER SPECIAL REVENUE FUNDS**

All Other		57,465	57,465
Total		57,465	57,465

2009-10

2010-11

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

**OTHER SPECIAL REVENUE FUNDS**

All Other

	5,040	5,040
Total	5,040	5,040

2009-10

2010-11

**Initiative:** Provides funding for vehicles and other capital equipment.

**OTHER SPECIAL REVENUE FUNDS**

Capital Expenditures

	215,750	224,250
Total	215,750	224,250

ActualCurrentBudgetedBudgeted**2007-08****2008-09****2009-10****2010-11****Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	36,000	39,000	43,000	43,000
Personal Services	2,924,844	3,204,485	3,669,541	3,764,540
All Other	706,570	715,610	899,276	900,424
Capital Expenditures	171,124	226,260	287,750	224,250
Total	3,802,538	4,146,355	4,856,567	4,889,214

<b>GAMBLING CONTROL BOARD Z002</b>
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**What the Budget purchases:**

The board was created to regulate, supervise, and exercise general control over the ownership and operation of slot machines, the distribution of slot machines, and slot machine facilities. The board also licenses the people who work at the facility in Bangor.

	<u><b>Actual</b></u> <b>2007-08</b>	<u><b>Current</b></u> <b>2008-09</b>	<u><b>Budgeted</b></u> <b>2009-10</b>	<u><b>Budgeted</b></u> <b>2010-11</b>
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	8,000	7,000	7,000	7,000
Personal Services	604,524	497,801	534,946	548,937
All Other	539,339	651,085	651,085	651,085
Total	1,143,863	1,148,886	1,186,031	1,200,022

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	408,379	668,697	668,697	668,697
Total	408,379	668,697	668,697	668,697

			<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b>	Reduces funding through the elimination of gambling addiction services.			

**GENERAL FUND**

All Other			(50,000)	(50,000)
Total			(50,000)	(50,000)

			<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b>	Reduces funding to bring allocations into line with projected available resources based on the reprojections of racino revenue by the Revenue Forecasting Committee in December 2008.			

**OTHER SPECIAL REVENUE FUNDS**

All Other			(189,534)	(180,451)
Total			(189,534)	(180,451)

	<u><b>Actual</b></u> <b>2007-08</b>	<u><b>Current</b></u> <b>2008-09</b>	<u><b>Budgeted</b></u> <b>2009-10</b>	<u><b>Budgeted</b></u> <b>2010-11</b>
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	8,000	7,000	7,000	7,000
Personal Services	604,524	497,801	534,946	548,937
All Other	539,339	651,085	601,085	601,085
Total	1,143,863	1,148,886	1,136,031	1,150,022

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	408,379	668,697	479,163	488,246
Total	408,379	668,697	479,163	488,246

**HIGHWAY SAFETY DPS 0457****What the Budget purchases:**

The Bureau of Highway Safety promotes behavioral driver safety programs and projects designed to make Maine's roads and highways safer. The programs consist of motor vehicle occupant restraint, child restraint, impaired driving, motorcycle safety, speed enforcement, and the Maine defensive driving program. The bureau also is responsible for the annual planning, development, implementation, and evaluation of the Highway Safety Plan for Maine.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
<b>Program Summary - HIGHWAY FUND - Informational</b>				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	71,493	74,180	78,328	79,918
All Other	372,156	372,156	372,156	372,156
Total	443,649	446,336	450,484	452,074

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	226,207	235,550	245,533	255,192
All Other	1,719,235	1,719,235	1,719,235	1,719,235
Total	1,945,442	1,954,785	1,964,768	1,974,427

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	29,522	30,009	31,447	31,975
All Other	309,035	309,035	309,035	309,035
Total	338,557	339,044	340,482	341,010

**2009-10**      **2010-11**

**Initiative:** Provides funding to establish one Highway Safety Coordinator position to administer certain highway safety programs.

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	64,639	67,950
All Other	746	785
Total	65,385	68,735

**2009-10**      **2010-11**

**Initiative:** Reorganizes 2 Highway Safety Coordinator positions from range 19 to range 21.

**FEDERAL EXPENDITURES FUND**

Personal Services	7,567	7,646
All Other	93	94
Total	7,660	7,740

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	2,539	2,566
Total	2,539	2,566

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
<b>Revised Program Summary - HIGHWAY FUND - Informational</b>				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	71,493	74,180	78,328	79,918

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
<b>Revised Program Summary - HIGHWAY FUND - Informational</b>				
All Other	372,156	372,156	372,156	372,156
Total	443,649	446,336	450,484	452,074
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	3.000	3.000	4.000	4.000
Personal Services	226,207	235,550	317,739	330,788
All Other	1,719,235	1,719,235	1,720,074	1,720,114
Total	1,945,442	1,954,785	2,037,813	2,050,902
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	29,522	30,009	33,986	34,541
All Other	309,035	309,035	309,035	309,035
Total	338,557	339,044	343,021	343,576

LICENSING AND ENFORCEMENT - PUBLIC SAFETY 0712
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**What the Budget purchases:**

This unit regulates, supervises, and exercises general control over the operations of beano and bingo operations, and is responsible for the licensing functions associated with private investigators, private security guards and concealed firearms permits.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	790,619	863,113	866,858	891,877
All Other	255,865	258,286	258,286	258,286
Capital Expenditures	35,400	20,810		
Total	1,081,884	1,142,209	1,125,144	1,150,163

2009-10 2010-11

**Initiative:** Provides funding for the increased cost of building rent.

**OTHER SPECIAL REVENUE FUNDS**

All Other		794	1,588
Total		794	1,588

2009-10 2010-11

**Initiative:** Eliminates one Office Assistant II position, one Public Safety Inspector I position and one State Police Detective position associated with tournament gaming.

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT		-3,000	-3,000
Personal Services		(199,680)	(207,067)
All Other		(12,900)	(12,900)
Total		(212,580)	(219,967)

2009-10 2010-11

**Initiative:** Provides funding for vehicles and other capital equipment.

**OTHER SPECIAL REVENUE FUNDS**

Capital Expenditures		38,300	40,100
Total		38,300	40,100

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	12,000	12,000	9,000	9,000
Personal Services	790,619	863,113	667,178	684,810
All Other	255,865	258,286	246,180	246,974
Capital Expenditures	35,400	20,810	38,300	40,100
Total	1,081,884	1,142,209	951,658	971,884

## LIQUOR ENFORCEMENT 0293

**What the Budget purchases:**

The bureau maintains an inspection program whereby all premises are inspected annually for compliance, investigates complaints of alleged violations, and develops training for sellers and servers of alcohol, trains local law enforcement agencies in liquor law and enforcement and negotiates consent decrees on liquor violations. Audits tax reports and collects taxes from Maine alcohol distributors, collects fees for product registration, approves alcohol advertising. Advertise and hold hearings for agency liquor stores. Conduct hearings on license denials.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	655,190	713,062	751,824	769,200
All Other	111,173	127,999	127,999	127,999
Total	766,363	841,061	879,823	897,199

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	19,190	19,190	19,190	19,190
Total	19,190	19,190	19,190	19,190

			<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b> NONE				

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	655,190	713,062	751,824	769,200
All Other	111,173	127,999	127,999	127,999
Total	766,363	841,061	879,823	897,199

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	19,190	19,190	19,190	19,190
Total	19,190	19,190	19,190	19,190



## STATE POLICE 0291

**What the Budget purchases:**

The State Police patrol rural areas of the State without organized police departments, enforce highway safety laws in rural areas, the Maine Turnpike and the interstate system, investigate homicides that occur outside Portland and Bangor, investigate child abuse cases, provide crime laboratory services to all law enforcement agencies and provide a repository for criminal history records information.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	318,000	318,000	318,000	318,000
Personal Services	12,804,959	12,999,471	13,743,917	14,067,945
All Other	5,705,453	5,619,100	5,619,782	5,619,782
Total	18,510,412	18,618,571	19,363,699	19,687,727
<b>Program Summary - HIGHWAY FUND - Informational</b>				
Personal Services	19,211,595	19,612,634	20,616,020	21,102,273
All Other	8,557,965	8,783,820	8,783,820	8,783,820
Total	27,769,560	28,396,454	29,399,840	29,886,093
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	306,517	322,869	340,399	356,851
All Other	2,120,304	2,168,304	2,120,304	2,120,304
Total	2,426,821	2,491,173	2,460,703	2,477,155
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	634,884	626,475	653,603	683,606
All Other	442,188	613,175	613,175	613,175
Total	1,077,072	1,239,650	1,266,778	1,296,781

**2009-10**      **2010-11**

**Initiative:** Provides funding for contracted system maintenance of the Criminal History Repository.

**GENERAL FUND**

All Other	135,250	135,350
Total	135,250	135,350

**HIGHWAY FUND - Informational**

All Other	129,946	129,946
Total	129,946	129,946

	2009-10	2010-11
<b>Initiative:</b> Adjusts funding from 40% General Fund and 60% Highway Fund to 51% General Fund and 49% Highway Fund in accordance with Public Law 2007, chapter 682.		
<b>GENERAL FUND</b>		
Personal Services	3,780,088	3,869,186
All Other	1,521,961	1,521,961
Total	5,302,049	5,391,147
<b>HIGHWAY FUND - Informational</b>		
Personal Services	(3,780,088)	(3,869,186)
All Other	(1,888,807)	(1,894,954)
Total	(5,668,895)	(5,764,140)
	2009-10	2010-11
<b>Initiative:</b> Eliminates one Communications Technician position and all funding in the Communications Other Special Revenue Funds account within the State Police program.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(62,382)	(66,085)
All Other	(82,175)	(82,175)
Total	(144,557)	(148,260)
	2009-10	2010-11
<b>Initiative:</b> Reduces funding for the replacement of State Police vehicles.		
<b>GENERAL FUND</b>		
All Other	(102,000)	(204,000)
Total	(102,000)	(204,000)
<b>HIGHWAY FUND - Informational</b>		
All Other	(99,517)	(199,034)
Total	(99,517)	(199,034)
	2009-10	2010-11
<b>Initiative:</b> Reduces funding for overtime in the State Bureau of Identification.		
<b>GENERAL FUND</b>		
Personal Services	(83,374)	(84,440)
Total	(83,374)	(84,440)
<b>HIGHWAY FUND - Informational</b>		
Personal Services	(80,106)	(81,123)
All Other	(1,240)	(1,256)
Total	(81,346)	(82,379)
	2009-10	2010-11
<b>Initiative:</b> Reduces funding for general operating expenses in the State Police program.		
<b>GENERAL FUND</b>		
All Other	(11,490)	(11,691)
Total	(11,490)	(11,691)

**2009-10**                      **2010-11**

**Initiative:** Reduces funding for travel related to training and investigations.

**GENERAL FUND**

All Other

(28,050)                      (28,050)

Total                      (28,050)                      (28,050)

**HIGHWAY FUND - Informational**

All Other

(27,367)                      (27,367)

Total                      (27,367)                      (27,367)

**2009-10**                      **2010-11**

**Initiative:** Eliminates funding for reimbursement for educational costs.

**GENERAL FUND**

All Other

(19,380)                      (19,380)

Total                      (19,380)                      (19,380)

**HIGHWAY FUND - Informational**

All Other

(18,908)                      (18,908)

Total                      (18,908)                      (18,908)

**2009-10**                      **2010-11**

**Initiative:** Reduces funding for printing of statutes for each state police officer.

**GENERAL FUND**

All Other

(8,843)                      (8,843)

Total                      (8,843)                      (8,843)

**HIGHWAY FUND - Informational**

All Other

(8,629)                      (8,629)

Total                      (8,629)                      (8,629)

**2009-10**                      **2010-11**

**Initiative:** Eliminates one Auto Mechanic II position.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT

-1.000                      -1.000

Personal Services

(29,636)                      (30,149)

Total                      (29,636)                      (30,149)

**HIGHWAY FUND - Informational**

Personal Services

(28,471)                      (28,964)

All Other

(441)                      (448)

Total                      (28,912)                      (29,412)

**Actual**                      **Current**                      **Budgeted**                      **Budgeted**  
**2007-08**                      **2008-09**                      **2009-10**                      **2010-11**

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT

318.000                      318.000                      317.000                      317.000

Personal Services

12,804,959                      12,999,471                      17,410,995                      17,822,542

All Other

5,705,453                      5,619,100                      7,107,230                      7,005,129

Total                      18,510,412                      18,618,571                      24,518,225                      24,827,671

**Revised Program Summary - HIGHWAY FUND - Informational**

Personal Services

19,211,595                      19,612,634                      16,727,355                      17,123,000

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - HIGHWAY FUND - Informational</b>				
All Other	8,557,965	8,783,820	6,868,857	6,763,170
Total	27,769,560	28,396,454	23,596,212	23,886,170
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	306,517	322,869	340,399	356,851
All Other	2,120,304	2,168,304	2,120,304	2,120,304
Total	2,426,821	2,491,173	2,460,703	2,477,155
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	9.000	9.000	8.000	8.000
Personal Services	634,884	626,475	591,221	617,521
All Other	442,188	613,175	531,000	531,000
Total	1,077,072	1,239,650	1,122,221	1,148,521

## TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715

**What the Budget purchases:**

Oversees and enforces the laws regarding weight, dimension and protection of ways, and ensures compliance with federal motor vehicle commercial hours of service regulation by checking vehicle log books.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - HIGHWAY FUND - Informational</b>				
Positions - LEGISLATIVE COUNT	47,000	47,000	47,000	47,000
Personal Services	4,055,426	4,134,546	4,510,128	4,588,773
All Other	629,650	751,478	751,478	751,478
Capital Expenditures	89,780	91,437		
Total	4,774,856	4,977,461	5,261,606	5,340,251

**Initiative:** Adjusts funding in the Federal Expenditures Fund and Highway Fund in order to accurately account for federal Motor Carrier Safety Administration funds by reallocating 12 Motor Carrier Inspector positions and one Motor Carrier Inspector Supervisor position from 100% Highway Fund to 66% Highway Fund and 34% Federal Expenditures Fund.

**HIGHWAY FUND - Informational**

Personal Services		(338,724)	(345,420)
All Other		(5,244)	(5,347)
Total		(343,968)	(350,767)

**FEDERAL EXPENDITURES FUND**

Personal Services		338,724	345,420
All Other		5,244	5,347
Total		343,968	350,767

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - HIGHWAY FUND - Informational</b>				
Positions - LEGISLATIVE COUNT	47,000	47,000	47,000	47,000
Personal Services	4,055,426	4,134,546	4,171,404	4,243,353
All Other	629,650	751,478	746,234	746,131
Capital Expenditures	89,780	91,437		
Total	4,774,856	4,977,461	4,917,638	4,989,484

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Personal Services			338,724	345,420
All Other			5,244	5,347
Total	0	0	343,968	350,767

**TURNPIKE ENFORCEMENT 0547****What the Budget purchases:**

Patrol the Maine turnpike 24 hours a day, 7 days a week to ensure safety and enforce the laws of the State.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	36,000	36,000	36,000	36,000
Personal Services	4,235,272	4,334,328	4,689,108	4,747,764
All Other	1,007,632	1,013,840	1,013,840	1,013,840
Capital Expenditures	351,930	359,430		
Total	5,594,834	5,707,598	5,702,948	5,761,604

**2009-10**      **2010-11**

**Initiative:** Provides funding for the increased cost of gasoline.

**OTHER SPECIAL REVENUE FUNDS**

All Other		66,233	66,233
Total		66,233	66,233

**2009-10**      **2010-11**

**Initiative:** Provides funding for vehicles and other capital equipment.

**OTHER SPECIAL REVENUE FUNDS**

Capital Expenditures		290,565	296,850
Total		290,565	296,850

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	36,000	36,000	36,000	36,000
Personal Services	4,235,272	4,334,328	4,689,108	4,747,764
All Other	1,007,632	1,013,840	1,080,073	1,080,073
Capital Expenditures	351,930	359,430	290,565	296,850
Total	5,594,834	5,707,598	6,059,746	6,124,687

Public Utilities Commission

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	76.500	76.500	71.000	71.000
Positions - FTE COUNT	0.250	0.250	0.250	0.250
Personal Services	7,274,390	7,705,508	7,433,004	7,759,124
All Other	24,659,796	23,323,849	21,982,218	21,980,139
<b>Total</b>	<b>31,934,186</b>	<b>31,029,357</b>	<b>29,415,222</b>	<b>29,739,263</b>
<b>Department Summary - GENERAL FUND</b>				
All Other		40,000		
<b>Total</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	3.000	3.000	2.000	2.000
Personal Services	253,186	256,340	134,829	137,054
All Other	426,591	426,591	352,366	345,720
<b>Total</b>	<b>679,777</b>	<b>682,931</b>	<b>487,195</b>	<b>482,774</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	73.500	73.500	69.000	69.000
Positions - FTE COUNT	0.250	0.250	0.250	0.250
Personal Services	7,021,204	7,449,168	7,298,175	7,622,070
All Other	24,233,205	22,857,258	21,629,852	21,634,419
<b>Total</b>	<b>31,254,409</b>	<b>30,306,426</b>	<b>28,928,027</b>	<b>29,256,489</b>

## CONSERVATION ADMINISTRATION FUND 0966

**What the Budget purchases:**

The Conservation Division administers Efficiency Maine and the State Energy Program. Efficiency Maine is the set of statewide, ratepayer funded, electric energy efficiency programs. The State Energy Program is the federally funded set of programs that promote energy efficiency and renewable energy.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	204,858	208,012	211,634	218,280
All Other	424,919	424,919	424,919	424,919
Total	629,777	632,931	636,553	643,199

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	8,000	9,000	9,000	9,000
Personal Services	780,154	926,411	876,036	921,469
All Other	932,039	853,465	853,465	853,465
Total	1,712,193	1,779,876	1,729,501	1,774,934

**2009-10**      **2010-11**

**Initiative:** Adjusts funding to accurately reflect anticipated revenues.

**FEDERAL EXPENDITURES FUND**

All Other	(122,553)	(129,199)
Total	(122,553)	(129,199)

**OTHER SPECIAL REVENUE FUNDS**

All Other	(119,501)	(164,934)
Total	(119,501)	(164,934)

**2009-10**      **2010-11**

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

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(76,805)	(81,226)
Total	(76,805)	(81,226)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	2,000	2,000
Personal Services	204,858	208,012	134,829	137,054
All Other	424,919	424,919	302,366	295,720
Total	629,777	632,931	437,195	432,774

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	8,000	9,000	9,000	9,000
Personal Services	780,154	926,411	876,036	921,469
All Other	932,039	853,465	733,964	688,531
Total	1,712,193	1,779,876	1,610,000	1,610,000



CONSERVATION PROGRAM FUND 0967
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**What the Budget purchases:**

The Conservation Division administers Efficiency Maine and the State Energy Program. Efficiency Maine is the set of statewide, ratepayer funded, electric energy efficiency programs. The State Energy Program is the federally funded set of programs that promote energy efficiency and renewable energy.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	13,075,594	15,167,739	15,167,739	15,167,739
Total	13,075,594	15,167,739	15,167,739	15,167,739

2009-10	2010-11
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**Initiative:** Adjusts funding to accurately reflect anticipated revenues.

**OTHER SPECIAL REVENUE FUNDS**

All Other	(1,082,405)	(1,032,405)
Total	(1,082,405)	(1,032,405)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	13,075,594	15,167,739	14,085,334	14,135,334
Total	13,075,594	15,167,739	14,085,334	14,135,334

## EMERGENCY SERVICES COMMUNICATION BUREAU 0994

**What the Budget purchases:**

The Emergency Services Communication Bureau, in consultation with the Enhanced 9-1-1 Council, will develop all system elements, standards and cost estimates necessary to provide for the installation and operation of a statewide E9-1-1 system.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	498,184	521,276	521,726	534,722
All Other	7,737,174	4,206,039	4,206,039	4,206,039
Total	8,235,358	4,727,315	4,727,765	4,740,761

2009-10 2010-11

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

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(54,767)	(58,012)
Total	(54,767)	(58,012)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	6,000	6,000	5,000	5,000
Personal Services	498,184	521,276	466,959	476,710
All Other	7,737,174	4,206,039	4,206,039	4,206,039
Total	8,235,358	4,727,315	4,672,998	4,682,749

## PUBLIC UTILITIES - ADMINISTRATIVE DIVISION 0184

**What the Budget purchases:**

The commission regulates the State's electric, telephone, gas and water utilities as well as water carriers to ensure safe, reasonable and adequate service at rates which are just and reasonable to customers and public utilities.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
All Other		40,000		
Total	0	40,000	0	0

**Program Summary - FEDERAL EXPENDITURES FUND**

Personal Services	48,328	48,328		
All Other	1,672	1,672	1,672	1,672
Total	50,000	50,000	1,672	1,672

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	59.500	58.500	58.500	58.500
Positions - FTE COUNT	0.250	0.250	0.250	0.250
Personal Services	5,742,866	6,001,481	6,104,111	6,380,991
All Other	1,987,898	2,029,515	2,029,515	2,029,515
Total	7,730,764	8,030,996	8,133,626	8,410,506

**2009-10**      **2010-11**

**Initiative:** Provides funding for a federal grant award.

**FEDERAL EXPENDITURES FUND**

All Other		48,328	48,328
Total		48,328	48,328

**2009-10**      **2010-11**

**Initiative:** Eliminates one part-time Information Associate position, one part-time Laborer I position, one part-time Information System Support Specialist position, one Librarian II position and one Secretary Associate Legal position in accordance with Public Law 2007, chapter 653, Part C, section 2.

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT		-3.500	-3.500
Personal Services		(148,931)	(157,100)
Total		(148,931)	(157,100)

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

All Other		40,000		
Total	0	40,000	0	0

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Personal Services	48,328	48,328		
All Other	1,672	1,672	50,000	50,000
Total	50,000	50,000	50,000	50,000

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	59.500	58.500	55.000	55.000
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## Public Utilities Commission

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - FTE COUNT	0.250	0.250	0.250	0.250
Personal Services	5,742,866	6,001,481	5,955,180	6,223,891
All Other	1,987,898	2,029,515	2,029,515	2,029,515
Total	7,730,764	8,030,996	7,984,695	8,253,406

**RENEWABLE RESOURCE FUND Z052****What the Budget purchases:**

The Conservation Division administers the renewable resource funds, which are used for a mix of efficiency and renewable programs to benefit citizens statewide.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	100,500	100,500	100,500
Total	500	100,500	100,500	100,500

**2009-10**      **2010-11**

**Initiative:** Adjusts funding to accurately reflect anticipated revenues.

**OTHER SPECIAL REVENUE FUNDS**

All Other			(25,500)	(25,500)
Total			(25,500)	(25,500)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	100,500	75,000	75,000
Total	500	100,500	75,000	75,000

**SOLAR REBATE PROGRAM FUND Z012****What the Budget purchases:**

The Conservation Division administers a solar energy rebate program to help consumers buy solar energy products.

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

**2009-10**      **2010-11**

**Initiative:** NONE

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

Retirement System, Maine Public Employees

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
Department Summary - All Funds					
All Other		889,772	973,996	1,057,211	1,122,570
Total		889,772	973,996	1,057,211	1,122,570
Department Summary - GENERAL FUND					
All Other		889,772	973,996	1,057,211	1,122,570
Total		889,772	973,996	1,057,211	1,122,570

Retirement System, Maine Public Employees

RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND 0085

What the Budget purchases:

A monthly benefit check is paid to all eligible retired Governors, Pre-1984 retired Judges, and eligible surviving spouses.

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
Program Summary - GENERAL FUND					
All Other		889,772	973,996	973,996	973,996
Total		889,772	973,996	973,996	973,996
				2009-10	2010-11

**Initiative:** Provides funding based on calculations from the Maine Public Employees Retirement System for retired Governors and their widows and retired Pre-1984 Judges and their widows.

GENERAL FUND

All Other			83,215	148,574
	Total		83,215	148,574

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND					
All Other		889,772	973,996	1,057,211	1,122,570
Total		889,772	973,996	1,057,211	1,122,570

Saco River Corridor Commission

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Department Summary - All Funds</b>					
All Other		90,458	88,480	83,067	83,067
Total		90,458	88,480	83,067	83,067
<b>Department Summary - GENERAL FUND</b>					
All Other		56,110	54,132	48,719	48,719
Total		56,110	54,132	48,719	48,719
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>					
All Other		34,348	34,348	34,348	34,348
Total		34,348	34,348	34,348	34,348

Saco River Corridor Commission

**SACO RIVER CORRIDOR COMMISSION 0322**

**What the Budget purchases:**

Saco River Corridor Commission (SRCC) reviews development applications for permits and variances; enforces Saco River Corridor Act through inspection and compliance checks; investigates violations on a site-by-site, case-by-case basis; participates in public education on water quality issues through school visits and public meetings; and coordinates and administers water quality program covering 80 river miles at 32 sites in 20 towns. SRCC also participates with other state agencies, municipalities and conservation groups in protecting water quality.

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>					
All Other		56,110	54,132	54,132	54,132
Total		56,110	54,132	54,132	54,132
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>					
All Other		34,348	34,348	34,348	34,348
Total		34,348	34,348	34,348	34,348

**2009-10**      **2010-11**

**Initiative:** Reduces funding for grants by an hourly reduction of the regulatory compliance and natural resource analyst and reducing chemical data collection sites and related lab work costs.

**GENERAL FUND**

All Other			(5,413)	(5,413)
Total			(5,413)	(5,413)

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>					
All Other		56,110	54,132	48,719	48,719
Total		56,110	54,132	48,719	48,719
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>					
All Other		34,348	34,348	34,348	34,348
Total		34,348	34,348	34,348	34,348

Secretary of State, Department of

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	436.000	437.000	415.000	415.000
Positions - FTE COUNT	0.308	0.308		
Personal Services	25,521,054	26,432,467	26,398,551	27,351,515
All Other	14,943,261	14,097,099	14,608,204	14,926,146
Capital Expenditures			19,700	
<b>Total</b>	<b>40,464,315</b>	<b>40,529,566</b>	<b>41,026,455</b>	<b>42,277,661</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	49.000	48.000	41.000	41.000
Personal Services	2,923,146	2,899,312	2,632,564	2,719,429
All Other	809,002	716,560	846,940	825,667
<b>Total</b>	<b>3,732,148</b>	<b>3,615,872</b>	<b>3,479,504</b>	<b>3,545,096</b>
<b>Department Summary - HIGHWAY FUND</b>				
Positions - LEGISLATIVE COUNT	381.000	382.000	367.000	367.000
Positions - FTE COUNT	0.308	0.308		
Personal Services	22,250,875	23,064,712	23,281,561	24,128,288
All Other	12,314,485	11,394,107	11,774,832	12,114,047
Capital Expenditures			19,700	
<b>Total</b>	<b>34,565,360</b>	<b>34,458,819</b>	<b>35,076,093</b>	<b>36,242,335</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	1.000	2.000	2.000	2.000
Personal Services	34,013	143,333	140,033	146,461
All Other	488,096	488,096	488,096	488,096
<b>Total</b>	<b>522,109</b>	<b>631,429</b>	<b>628,129</b>	<b>634,557</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	313,020	325,110	344,393	357,337
All Other	1,331,678	1,498,336	1,498,336	1,498,336
<b>Total</b>	<b>1,644,698</b>	<b>1,823,446</b>	<b>1,842,729</b>	<b>1,855,673</b>

## ADMINISTRATION - ARCHIVES 0050

**What the Budget purchases:**

The Maine State Archives administers the preservation, protection and maintenance of the records of Maine State Government and makes them available to the public for research. Technical assistance is offered in a variety of specialized fields to state, county and municipal governments, in making their operations more efficient and economical through the use of modern records management techniques.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	13,000	13,000	13,000	13,000
Personal Services	805,557	824,801	867,761	889,128
All Other	77,583	77,105	77,105	77,105
Total	883,140	901,906	944,866	966,233

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	34,013	34,535	36,631	37,255
All Other	2,673	2,673	2,673	2,673
Total	36,686	37,208	39,304	39,928

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services	34,007	34,527	36,626	37,250
All Other	17,730	17,730	17,730	17,730
Total	51,737	52,257	54,356	54,980

2009-10 2010-11

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

**GENERAL FUND**

All Other		1,356	1,487
Total		1,356	1,487

2009-10 2010-11

**Initiative:** Eliminates one Director Archives Services position.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(80,709)	(81,974)
Total		(80,709)	(81,974)

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

Positions - LEGISLATIVE COUNT	13,000	13,000	12,000	12,000
Personal Services	805,557	824,801	787,052	807,154
All Other	77,583	77,105	78,461	78,592
Total	883,140	901,906	865,513	885,746

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	34,013	34,535	36,631	37,255



	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	2,673	2,673	2,673	2,673
Total	36,686	37,208	39,304	39,928
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	34,007	34,527	36,626	37,250
All Other	17,730	17,730	17,730	17,730
Total	51,737	52,257	54,356	54,980

## ADMINISTRATION - MOTOR VEHICLES 0077

**What the Budget purchases:**

The Bureau of Motor Vehicles oversees the driver licensing process, provides motor vehicle registration and titling services, commercial vehicle licensing, dealer licensing and provides oversight of driver education schools and instructors. The bureau ensures that applicants applying for operator's licenses have the ability, knowledge and necessary skills for safe vehicle operation; investigates and licenses motor vehicle and trailer dealers; conducts hearings on violations of motor vehicle laws to determine if an individual's or company's privilege to operate or register a vehicle should be suspended, withheld or revoked and also determines when reinstatement is permissible.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - HIGHWAY FUND - Informational</b>				
Positions - LEGISLATIVE COUNT	381.000	382.000	381.000	381.000
Positions - FTE COUNT	0.308	0.308		
Personal Services	22,250,875	23,064,712	23,603,754	24,445,020
All Other	12,314,485	11,394,107	11,394,107	11,394,107
Total	34,565,360	34,458,819	34,997,861	35,839,127

**Program Summary - FEDERAL EXPENDITURES FUND**

All Other	485,423	485,423	485,423	485,423
Total	485,423	485,423	485,423	485,423

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	93,507	95,964	99,342	100,702
All Other	91,535	198,171	198,171	198,171
Total	185,042	294,135	297,513	298,873

			<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b>	NONE			

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - HIGHWAY FUND - Informational</b>				
Positions - LEGISLATIVE COUNT	381.000	382.000	381.000	381.000
Positions - FTE COUNT	0.308	0.308		
Personal Services	22,250,875	23,064,712	23,603,754	24,445,020
All Other	12,314,485	11,394,107	11,394,107	11,394,107
Total	34,565,360	34,458,819	34,997,861	35,839,127

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

All Other	485,423	485,423	485,423	485,423
Total	485,423	485,423	485,423	485,423

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	93,507	95,964	99,342	100,702
All Other	91,535	198,171	198,171	198,171
Total	185,042	294,135	297,513	298,873

## BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS 0692

**What the Budget purchases:**

The Bureau of Corporations, Elections and Commissions manages a variety of activities including administration of elections; corporation filings; Uniform Commercial Code liens; oversight of the Administrative Procedures Act rule making process; recording of appointments to state offices, boards and commissions; disclosure of financial information by state agency executive employees; and appointment of notaries public and dedimus justices.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	36,000	35,000	34,000	34,000
Personal Services	2,117,589	2,074,511	2,129,932	2,206,952
All Other	731,419	639,455	639,455	639,455
Total	2,849,008	2,713,966	2,769,387	2,846,407

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	185,506	194,619	208,425	219,385
All Other	14,385	14,385	14,385	14,385
Total	199,891	209,004	222,810	233,770

**2009-10**      **2010-11**

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

**GENERAL FUND**

All Other	4,990	5,078
Total	4,990	5,078

**2009-10**      **2010-11**

**Initiative:** Provides funding to cover the costs associated with conducting 2 statewide elections in fiscal year 2009-10 and one election in fiscal year 2010-11.

**GENERAL FUND**

All Other	124,034	102,542
Total	124,034	102,542

**2009-10**      **2010-11**

**Initiative:** Eliminates 2 Deputy Secretary of State positions funded 50% Highway Fund and 50% General Fund and reduces funding for related All Other costs.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(87,338)	(92,204)
Total	(87,338)	(92,204)

**2009-10**      **2010-11**

**Initiative:** Eliminates one Secretary Associate position and one Customer Representative Associate position.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(114,927)	(118,796)
Total	(114,927)	(118,796)

2009-10

2010-11

**Initiative:** Eliminates one Public Service Coordinator I position through a consolidation of human resource and financial activities.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT

-1.000

-1.000

Personal Services

(82,155)

(83,677)

Total

(82,155)

(83,677)

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

Positions - LEGISLATIVE COUNT

36.000

35.000

29.000

29.000

Personal Services

2,117,589

2,074,511

1,845,512

1,912,275

All Other

731,419

639,455

768,479

747,075

Total

2,849,008

2,713,966

2,613,991

2,659,350

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT

4.000

4.000

4.000

4.000

Personal Services

185,506

194,619

208,425

219,385

All Other

14,385

14,385

14,385

14,385

Total

199,891

209,004

222,810

233,770

## ELECTIONS AND COMMISSIONS 0693

**What the Budget purchases:**

The Division of Elections and Commissions supervises and administers all state elections for federal, state and county offices and referenda and certifies petitions for direct initiative and people's veto questions to appear on state ballots. The division conducts training sessions for municipal elections officials, prints ballots for federal, state, and county elections, tabulates official election results, supervises recounts of contested races, and oversees the State's laws regarding candidate and citizen initiative and people's veto petitions. The division also administers the appointment of notaries public, records appointments to over 250 boards and commissions, provides electronic access to over 1,800 rules adopted under the Administrative Procedure Act, and administers the financial disclosure requirements for 150 state agency officials.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT		1,000	1,000	1,000
Personal Services		108,798	103,402	109,206
Total	0	108,798	103,402	109,206

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

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

**Initiative:** NONE

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT		1,000	1,000	1,000
Personal Services		108,798	103,402	109,206
Total	0	108,798	103,402	109,206

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

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

## MUNICIPAL EXCISE TAX REIMBURSEMENT FUND 0871

**What the Budget purchases:**

The Bureau of Motor Vehicles collects registration and excise tax revenues from non-Maine interstate truck carriers. Total excise tax revenues due from each truck are apportioned among the states in which they travel, based on their mileage traveled in each state. In Maine, excise tax revenues collected from interstate carriers are deposited in the Municipal Excise Tax Reimbursement Fund. A portion of these funds is distributed among Maine municipalities upon application by each municipality based on the reduction of excise tax revenues experienced as a result of the change in the application of the tax from the book value to the purchase price of the truck when purchased by a Maine resident. Following distribution to the municipalities, the remainder of the funds collected are transferred to the Highway Fund.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	1,204,028	1,264,050	1,264,050	1,264,050
Total	1,204,028	1,264,050	1,264,050	1,264,050

			<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b>	NONE			

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	1,204,028	1,264,050	1,264,050	1,264,050
Total	1,204,028	1,264,050	1,264,050	1,264,050

St. Croix International Waterway Commission

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Department Summary - All Funds</b>				
All Other	26,116	25,196	22,676	22,676
<b>Total</b>	<b>26,116</b>	<b>25,196</b>	<b>22,676</b>	<b>22,676</b>
<b>Department Summary - GENERAL FUND</b>				
All Other	26,116	25,196	22,676	22,676
<b>Total</b>	<b>26,116</b>	<b>25,196</b>	<b>22,676</b>	<b>22,676</b>

St. Croix International Waterway Commission

**ST. CROIX INTERNATIONAL WATERWAY COMMISSION 0576**

**What the Budget purchases:**

The commission catalyzes, facilitates, plans and delivers transboundary programs involving natural resources, environment, heritage and economic development within the Maine/New Brunswick St. Croix corridor. It does this in close cooperation with over 80 public and private sector entities.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
All Other	26,116	25,196	25,196	25,196
<b>Total</b>	<b>26,116</b>	<b>25,196</b>	<b>25,196</b>	<b>25,196</b>

**2009-10**      **2010-11**

**Initiative:** Reduces funding for grants by reducing the hours of a part-time executive director, the sole staff person for the commission.

**GENERAL FUND**

All Other		(2,520)	(2,520)
<b>Total</b>		<b>(2,520)</b>	<b>(2,520)</b>

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	26,116	25,196	22,676	22,676
<b>Total</b>	<b>26,116</b>	<b>25,196</b>	<b>22,676</b>	<b>22,676</b>

State House Preservation and Maintenance, Reserve Fund for

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Department Summary - All Funds</b>					
All Other		800,000	800,000	800,000	800,000
Total		800,000	800,000	800,000	800,000
<b>Department Summary - GENERAL FUND</b>					
All Other		800,000	800,000	800,000	800,000
Total		800,000	800,000	800,000	800,000

State House Preservation and Maintenance, Reserve Fund for

<b>RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE 0975</b>
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**What the Budget purchases:**

The Reserve Fund for State House Preservation and Maintenance was established to provide funds for major repairs and renovations to the State House.

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>					
All Other		800,000	800,000	800,000	800,000
Total		800,000	800,000	800,000	800,000

Initiative: NONE

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>					
All Other		800,000	800,000	800,000	800,000
Total		800,000	800,000	800,000	800,000



	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	17,000	17,000	16,000	16,000
Personal Services	1,101,947	1,159,151	1,236,983	1,289,341
All Other	216,302,959	224,724,510	233,742,807	247,781,522
<b>Total</b>	<b>217,404,906</b>	<b>225,883,661</b>	<b>234,979,790</b>	<b>249,070,863</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	16,000	16,000	16,000	16,000
Personal Services	1,051,369	1,105,927	1,236,983	1,289,341
All Other	84,452,911	89,086,800	98,784,682	107,767,029
<b>Total</b>	<b>85,504,280</b>	<b>90,192,727</b>	<b>100,021,665</b>	<b>109,056,370</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000		
Personal Services	50,578	53,224		
All Other	12,379	12,379		
<b>Total</b>	<b>62,957</b>	<b>65,603</b>	<b>0</b>	<b>0</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	131,619,983	135,407,645	134,740,439	139,796,807
<b>Total</b>	<b>131,619,983</b>	<b>135,407,645</b>	<b>134,740,439</b>	<b>139,796,807</b>
<b>Department Summary - ABANDONED PROPERTY FUND</b>				
All Other	217,686	217,686	217,686	217,686
<b>Total</b>	<b>217,686</b>	<b>217,686</b>	<b>217,686</b>	<b>217,686</b>

## ADMINISTRATION - TREASURY 0022

**What the Budget purchases:**

Provides centralized cash receipt processing; coordinates banking services; performs bank reconciliations; daily investment of excess cash after funding state disbursements; investment reporting; distributes cash pool investment earnings as dictated by statute; maintains, manages funds held in trust and distribute earnings; receives detail and abandoned property remitted by holders to State, and returns property to rightful owners.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	16,000	16,000	16,000	16,000
Personal Services	1,051,369	1,105,927	1,195,125	1,239,800
All Other	240,993	254,444	254,444	254,444
Total	1,292,362	1,360,371	1,449,569	1,494,244

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	50,578	53,224	54,191	57,193
All Other	12,379	12,379	12,379	12,379
Total	62,957	65,603	66,570	69,572

**Program Summary - ABANDONED PROPERTY FUND**

All Other	217,686	217,686	217,686	217,686
Total	217,686	217,686	217,686	217,686

**2009-10**      **2010-11**

**Initiative:** Eliminates one Accounting Technician position and reduces funding for related All Other costs.

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(54,191)	(57,193)
All Other	(12,379)	(12,379)
Total	(66,570)	(69,572)

**2009-10**      **2010-11**

**Initiative:** Provides funding for the Treasurer's Cash Management Transparency and Proficiency Initiative that will ensure the long-term sustainability of cost-effective banking services and management-level personnel required to maintain cash management, oversight and analysis. A projected increase in General Fund undedicated revenue from investment earnings is estimated to generate an additional \$899,000 each year. The increased funding in Personal Services and All Other is required to allow the Treasurer to pay for banking services costs openly through direct disbursements instead of through low-earnings-rate compensating balance deposits held by the bank and reorganizes one Public Service Executive I, range 33 to a Public Service Executive II, range 37, one Public Service Manager II, range 29 to a Public Service Manager II, range 33, one Public Service Coordinator I, range 23 to a Public Service Coordinator I, range 27 and one Senior Staff Accountant to a Managing Staff Accountant.

**GENERAL FUND**

Personal Services	41,858	49,541
All Other	697,000	697,000
Total	738,858	746,541

**2009-10**      **2010-11**

**Initiative:** Reduces funding for training and office supplies.

**GENERAL FUND**

All Other	(8,000)	(8,000)
Total	(8,000)	(8,000)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	16,000	16,000	16,000	16,000
Personal Services	1,051,369	1,105,927	1,236,983	1,289,341
All Other	240,993	254,444	943,444	943,444
Total	1,292,362	1,360,371	2,180,427	2,232,785

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000		
Personal Services	50,578	53,224		
All Other	12,379	12,379		
Total	62,957	65,603	0	0

**Revised Program Summary - ABANDONED PROPERTY FUND**

All Other	217,686	217,686	217,686	217,686
Total	217,686	217,686	217,686	217,686

**DEBT SERVICE - TREASURY 0021****What the Budget purchases:**

Works collaboratively with state agencies to provide adequate and timely funding for capital projects while keeping borrowing costs down; produces Official Statement; manages bond proceeds; pays debt service.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
All Other	84,211,918	88,832,356	89,026,467	89,026,467
Total	84,211,918	88,832,356	89,026,467	89,026,467

**2009-10**      **2010-11**

**Initiative:** Provides funding to bring the appropriation in line with projected debt service requirements.

**GENERAL FUND**

All Other		8,814,771	17,797,118
Total		8,814,771	17,797,118

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	84,211,918	88,832,356	97,841,238	106,823,585
Total	84,211,918	88,832,356	97,841,238	106,823,585

**FINANCIAL LITERACY PROGRAM Z053****What the Budget purchases:**

The financial literacy program was established to provide matching grant funds for the benefit of Maine residents. The purpose of the program was to encourage and support projects and programs offered by public entities and private not-for-profit entities that seek to inform and educate Maine residents, especially students, on the management of their personal finances. Program grants are awarded by the Treasurer of State, with advice from the Director of the Office of Consumer Credit Regulation within the Department of Professional and Financial Regulation.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	65,000	50,000		
Total	65,000	50,000	0	0

Initiative: NONE

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	65,000	50,000		
Total	65,000	50,000	0	0

**PASSAMAQUODDY SALES TAX FUND 0915****What the Budget purchases:**

Processes reimbursement of sales taxes paid to the Passamaquoddy Tribal Government.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	17,607	17,607	17,607	17,607
Total	17,607	17,607	17,607	17,607

Initiative: NONE

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	17,607	17,607	17,607	17,607
Total	17,607	17,607	17,607	17,607

## STATE - MUNICIPAL REVENUE SHARING 0020

**What the Budget purchases:**

Distributes payments to all municipalities by the 20th of each month; updates individual municipalities' statistics annually which are used to determine the distribution ratio; responds to municipalities' questions and audits confirmations; forwards projection information to the Maine Municipal Association for distribution; maintains and updates website (facilitating electronic deposit) monthly.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	131,537,376	135,340,038	135,340,038	135,340,038
Total	131,537,376	135,340,038	135,340,038	135,340,038

**2009-10**      **2010-11**

**Initiative:** Adjusts funding for Municipal Revenue Sharing to municipalities during the 2010-2011 biennium.

**OTHER SPECIAL REVENUE FUNDS**

All Other		1,927,234	4,414,808
Total		1,927,234	4,414,808

**2009-10**      **2010-11**

**Initiative:** Adjusts funding for the Disproportionate Tax Burden Fund from the distribution of revenue sharing funds in accordance with Maine Revised Statutes, Title 30-A, section 5681 and from the additional fund transfer associated with Public Law 2005, chapter 623, section 700.

**OTHER SPECIAL REVENUE FUNDS**

All Other		(2,544,440)	24,354
Total		(2,544,440)	24,354

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
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**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	131,537,376	135,340,038	134,722,832	139,779,200
Total	131,537,376	135,340,038	134,722,832	139,779,200

University of Maine System, Board of Trustees of the

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Department Summary - All Funds</b>					
All Other		200,929,116	202,742,540	197,334,771	197,352,938
Total		200,929,116	202,742,540	197,334,771	197,352,938
<b>Department Summary - GENERAL FUND</b>					
All Other		199,471,418	200,764,206	195,735,506	195,735,506
Total		199,471,418	200,764,206	195,735,506	195,735,506
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>					
All Other		1,457,698	1,978,334	1,599,265	1,617,432
Total		1,457,698	1,978,334	1,599,265	1,617,432

University of Maine System, Board of Trustees of the

**CASCO BAY ESTUARY PROJECT - UNIVERSITY OF SOUTHERN MAINE 0983**

**What the Budget purchases:**

Casco Bay Estuary Project is a cooperative effort to protect and restore the water quality and fish and wildlife habitats of Casco Bay and its watershed while ensuring compatible human uses encompassing 985 miles; all or part of 41 municipalities from Bethel to the Bay; and 3% of the land area of Maine but 25% of the population.

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>					
All Other		35,000	35,000	35,000	35,000
Total		35,000	35,000	35,000	35,000
				<b>2009-10</b>	<b>2010-11</b>
<b>Initiative: NONE</b>					
		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>					
All Other		35,000	35,000	35,000	35,000
Total		35,000	35,000	35,000	35,000

## DEBT SERVICE - UNIVERSITY OF MAINE SYSTEM 0902

**What the Budget purchases:**

Provides funds for years 10 and 11 of an estimated 15 years of debt service payments on \$25,000,000 of university bonds which were issued in fiscal year 2000-01 for capital improvements to support research and development in the University of Maine System.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
All Other	2,500,000	2,500,000	2,500,000	2,500,000
Total	2,500,000	2,500,000	2,500,000	2,500,000

			<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b>	NONE			

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	2,500,000	2,500,000	2,500,000	2,500,000
Total	2,500,000	2,500,000	2,500,000	2,500,000

## EDUCATIONAL &amp; GENERAL ACTIVITIES - UMS 0031

**What the Budget purchases:**

Through its 7 universities, the University of Maine System carries out the tripartite mission of teaching, research, and public service. The Educational and General Activities program provides for undergraduate, graduate, and professional educational programs. It also provides non-credit courses, university sponsored research and services through cooperative extension and other activities. It also provides administrative support and support services to students and employees.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
All Other	183,236,418	183,529,206	183,529,206	183,529,206
Total	183,236,418	183,529,206	183,529,206	183,529,206

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	550,000	550,000	550,000	550,000
Total	550,000	550,000	550,000	550,000

**2009-10**      **2010-11**

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

**GENERAL FUND**

All Other		(5,028,700)	(5,028,700)
Total		(5,028,700)	(5,028,700)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	183,236,418	183,529,206	178,500,506	178,500,506
Total	183,236,418	183,529,206	178,500,506	178,500,506

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	550,000	550,000	550,000	550,000
Total	550,000	550,000	550,000	550,000



**MAINE ECONOMIC IMPROVEMENT FUND 0986****What the Budget purchases:**

In 1997, the Maine Legislature established the Maine Economic Improvement Fund (MEIF) to help increase federal and private investment in university-based research. The action responded to the documented cause-and-effect relationship between university research activity and economic growth - specifically, the creation of new products, new technologies, new industries, and new jobs. By creating and funding MEIF, Maine policy makers forged a successful partnership between the State and its University System, one that is helping accelerate and facilitate a stronger, healthier, and more vibrant economy and economic climate.

MEIF was created to focus on 7 key areas of great importance and potential to Maine: Aquaculture and Marine Sciences; Biotechnology; Composites and Advanced Materials Technologies; Environmental Technologies; Information Technologies; Advanced Technologies for Forestry and Agriculture; and Precision Manufacturing.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND</b>				
All Other	13,700,000	14,700,000	14,700,000	14,700,000
Total	13,700,000	14,700,000	14,700,000	14,700,000

Initiative: NONE

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	13,700,000	14,700,000	14,700,000	14,700,000
Total	13,700,000	14,700,000	14,700,000	14,700,000

**UM COOPERATIVE EXTENSION - PESTICIDE EDUCATION Z059****What the Budget purchases:**

UM Cooperative Extension pest and plant disease management experts conduct field research and provide educational programs, information, and consultation for people involved in integrated pest management for crops such as potatoes, apples, blueberries, strawberries, etc. Other related efforts include Insect and Plant Disease Diagnostic Laboratory, Pesticide Applicator Training, and Pest Resources Online for New England.

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

Initiative: NONE

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

## UNIVERSITY OF MAINE SCHOLARSHIP FUND Z011

**What the Budget purchases:**

The University of Maine System Scholarship Fund is created and established as a nonlapsing fund under the jurisdiction and control of the Board of Trustees of the University of Maine System. All revenues credited to this fund must be distributed as need-based scholarships for students attending the University of Maine System. These scholarships may be awarded only to those students who are residents of the State. The fund may not be used for the costs of administering the scholarships. Fees credited from the University of Maine System registration plate pursuant to Maine Revised Statutes, Title 29-A, section 456 may not be distributed as scholarships to students attending the University of Maine.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	907,198	1,427,834	1,427,834	1,427,834
Total	907,198	1,427,834	1,427,834	1,427,834

**2009-10**      **2010-11**

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

**OTHER SPECIAL REVENUE FUNDS**

All Other		(379,069)	(360,902)
Total		(379,069)	(360,902)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	907,198	1,427,834	1,048,765	1,066,932
Total	907,198	1,427,834	1,048,765	1,066,932

Workers' Compensation Board

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	110,000	110,000	110,000	110,000
Personal Services	7,920,519	8,106,307	8,387,779	8,594,801
All Other	2,158,314	2,132,857	2,124,633	2,128,209
<b>Total</b>	<b>10,078,833</b>	<b>10,239,164</b>	<b>10,512,412</b>	<b>10,723,010</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	110,000	110,000	110,000	110,000
Personal Services	7,920,519	8,106,307	8,387,779	8,594,801
All Other	2,158,314	2,132,857	2,124,633	2,128,209
<b>Total</b>	<b>10,078,833</b>	<b>10,239,164</b>	<b>10,512,412</b>	<b>10,723,010</b>

Workers' Compensation Board

**ADMINISTRATION - WORKERS' COMPENSATION BOARD 0183**

**What the Budget purchases:**

Processing and oversight of the workers' compensation system.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	110,000	110,000	110,000	110,000
Personal Services	7,895,519	8,081,307	8,424,638	8,627,989
All Other	2,087,916	2,062,459	2,062,459	2,062,459
<b>Total</b>	<b>9,983,435</b>	<b>10,143,766</b>	<b>10,487,097</b>	<b>10,690,448</b>

**2009-10**      **2010-11**

**Initiative:** Reorganizes one Hearings Officer Workers' Compensation Board position to an Auditor III position, one Office Assistant II position to a Paralegal position and increases the hours of one Office Assistant II position from 56 hours to 64 hours biweekly.

**OTHER SPECIAL REVENUE FUNDS**

Personal Services		(56,859)	(53,188)
<b>Total</b>		<b>(56,859)</b>	<b>(53,188)</b>

**2009-10**      **2010-11**

**Initiative:** Reduces funding to reflect projected expenditures.

**OTHER SPECIAL REVENUE FUNDS**

All Other		(83,224)	(79,648)
<b>Total</b>		<b>(83,224)</b>	<b>(79,648)</b>

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	110,000	110,000	110,000	110,000
Personal Services	7,895,519	8,081,307	8,367,779	8,574,801
All Other	2,087,916	2,062,459	1,979,235	1,982,811
<b>Total</b>	<b>9,983,435</b>	<b>10,143,766</b>	<b>10,347,014</b>	<b>10,557,612</b>

Workers' Compensation Board

**EMPLOYMENT REHABILITATION PROGRAM 0195**

**What the Budget purchases:**

Reimburses employers for certain benefits paid in excess of 260 weeks and assists injured workers to return to gainful employment.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	50,000	50,000	50,000	50,000
Total	50,000	50,000	50,000	50,000
			<b>2009-10</b>	<b>2010-11</b>

**Initiative:** Provides funding for increased costs in providing employment rehabilitation services to injured workers.

**OTHER SPECIAL REVENUE FUNDS**

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

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	50,000	50,000	125,000	125,000
Total	50,000	50,000	125,000	125,000

**WORKERS' COMPENSATION BOARD 0751**

**What the Budget purchases:**

Processing and oversight of the workers' compensation system.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	25,000	25,000	20,000	20,000
All Other	20,398	20,398	20,398	20,398
Total	45,398	45,398	40,398	40,398
			<b>2009-10</b>	<b>2010-11</b>

**Initiative:** NONE

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	25,000	25,000	20,000	20,000
All Other	20,398	20,398	20,398	20,398
Total	45,398	45,398	40,398	40,398