7				
	Actual	Current	Budgeted	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	1460.000	1444.000	1451.000	1451.000
Positions - FTE COUNT	1.144	1.144	1.144	1.144
Personal Services	102,879,674	106,666,469	94,515,304	96,448,982
All Other	233,766,690	229,884,968	247,711,894	250,564,081
Capital Expenditures	5,000,000	5,000,000		
Unallocated		(313,690)	(2,897,537)	(2,897,537)
Total	341,646,364	341,237,747	339,329,661	344,115,526
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	513.000	487.000	504.500	504.500
Positions - FTE COUNT	0.769	0.769	0.769	0.769
Personal Services	32,561,296	32,250,968	21,869,720	22,479,427
All Other	88,244,182	88,694,498	92,436,473	93,461,830
Unallocated		(313,690)	(2,189,350)	(2,189,350)
Total	120,805,478	120,631,776	112,116,843	113,751,907
Department Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	23.000	23.000	23.000	23.000
Personal Services	1,565,591	1,610,582	(2,542,488)	(2,532,455)
All Other	2,273,116	2,259,127	2,081,540	2,151,882
Unallocated			(708,187)	(708,187)
Total	3,838,707	3,869,709	(1,169,135)	(1,088,760)
Department Summary - FEDERAL EXPENDITURES FUND	,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	(, ==, ==,	(, , , , , , , , , , , , , , , , , , ,
All Other	523,264	523,264	523,264	523,264
		· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·	
Total	523,264	523,264	523,264	523,264
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2.500	2.500	2.500	2.500
Personal Services	192,375	200,560	239,718	247,659
All Other	17,376,866	17,972,869	20,688,475	21,959,925
Capital Expenditures	5,000,000	5,000,000		
Total	22,569,241	23,173,429	20,928,193	22,207,584
Department Summary - FUND FOR HEALTHY MAINE				
All Other		(5,000,000)		
Total	0	(5,000,000)	0	0
Department Summary - FINANCIAL AND PERSONNEL SERVICES FUND				
Positions - LEGISLATIVE COUNT	300.000	306.000	302.500	302.500
Personal Services	19,235,413	20,355,807	20,953,601	21,598,582
All Other	2,044,441	2,026,545	1,942,812	1,942,812
Total	21,279,854	22,382,352	22,896,413	23,541,394
	21,273,004	22,002,002	22,000,410	20,041,004
Department Summary - POSTAL, PRINTING & SUPPLY FUND	F2 000	40.000	40.000	40.000
Positions - LEGISLATIVE COUNT	53.000	40.000	40.000	40.000
Positions - FTE COUNT Personal Services	0.375 2,796,201	0.375	0.375	0.375
All Other	1,579,933	2,262,038	2,301,982 1,509,477	2,386,969 1,497,493
		1,388,858		
Total	4,376,134	3,650,896	3,811,459	3,884,462
Department Summary - OFFICE OF INFORMATION SERVICES FUND				
Positions - LEGISLATIVE COUNT	491.500	508.500	503.500	503.500
Personal Services	40,980,687	44,296,714	46,052,266	46,487,482
All Other	16,762,839	16,762,880	16,762,907	16,762,908
Total	57,743,526	61,059,594	62,815,173	63,250,390
Department Summary - RISK MANAGEMENT FUND				
Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000

Department Summary - RISK MANAGEMENT FUND				
Personal Services	370,986	380,728	408,889	419,278
All Other	3,515,976	3,515,976	3,535,988	3,535,988
Total	3,886,962	3,896,704	3,944,877	3,955,266
Department Summary - WORKERS' COMPENSATION MANAGEMENT FUND				
Positions - LEGISLATIVE COUNT	13.000	13.000	12.000	12.000
Personal Services	1,392,333	1,419,795	1,226,007	1,246,448
All Other	18,111,530	18,112,182	18,112,182	18,112,182
Total	19,503,863	19,531,977	19,338,189	19,358,630
Department Summary - CENTRAL MOTOR POOL				
Positions - LEGISLATIVE COUNT	15.000	15.000	15.000	15.000
Personal Services	861,178	887,008	935,661	962,194
All Other	6,015,188	6,095,627	6,095,627	6,095,627
Total	6,876,366	6,982,635	7,031,288	7,057,821
Department Summary - REAL PROPERTY LEASE INTERNAL SERVICE FUND				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	258,731	269,710	270,916	277,722
All Other	23,134,187	23,611,933	25,099,582	25,596,603
Total	23,392,918	23,881,643	25,370,498	25,874,325
Department Summary - BUREAU OF REVENUE SERVICES FUND				
All Other	150,000	150,000	150,000	150,000
Total	150,000	150,000	150,000	150,000
Department Summary - RETIREE HEALTH INSURANCE FUND				
All Other	48,400,235	48,400,235	48,400,235	48,400,235
Total		48,400,235	48,400,235	48,400,235
Department Summary - ACCIDENT, SICKNESS & HEALTH INSURANCE INTER	, ,	,,	,,	,,
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		1,860,196	1,870,879	1,892,838
Department Summary - STATE ADMINISTERED FUND	1,001,010	1,000,100	1,010,010	1,002,000
All Other	2,043,128	2,043,128	2,043,128	2,043,128
Total		2,043,128	2,043,128	2,043,128
	2,040,120	2,043,120	2,040,120	2,040,120
Department Summary - STATE LOTTERY FUND	00.000	00.000	00.000	00.000
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		4,088,315	4,157,821	4,210,765
Department Summary - RETIREE HEALTH INSURANCE - LAW ENFORCEMEN		4.000		
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	52,209	54,660 57,334	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

All Other			<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
All Other			2007-08	2008-09	2009-10	2010-11
Total Tota	Program Summary - GENERAL FUND					
Marcological Summary - RETIREE HEALTH INSURANCE FUND 48,400,235 49,400,235	All Other		760,000	810,393	810,393	810,393
All Other		Total	760,000	810,393	810,393	810,393
Total 48,400,235 48,400,2	Program Summary - RETIREE HEALTH INSURANCE FUND					
Positions - LEGISLATIVE COUNT	All Other	_	48,400,235	48,400,235	48,400,235	48,400,235
Positions - LEGISLATIVE COUNT 14,000 14,000 14,000 14,000 96,153 16,832 906,723 970,990 996,153 16,832 922,483 953,473 953,473 953,473 953,473 953,473 953,473 953,473 953,473 953,473 16,801,915 1,801,315 1,860,196 1,924,463 1,949,626 1,924,463 1,949,626 1,924,463 1,949,626 1,924,463 1,949,626 1,924,463 1,949,626 1,924,463 1,949,626 1,924,463 1,949,626 1,924,463 1,949,626 1,924,463 1,949,626 1,924,463 1,949,626 1,924,463 1,949,626 1,924,463 1,949,626 1,944,632 1,944,632 1,949,626 1,944,632 1,944,632 1,949,626 1,944,632 1,944,		Total	48,400,235	48,400,235	48,400,235	48,400,235
Personal Services \$78,832 906,723 970,990 996,153 All Other \$92,483 953,473 953,473 953,473 953,473 Total \$1,801,315 \$1,860,196 \$1,924,463 \$1,949,626 Total \$1,801,315 \$1,860,196 \$1,924,463 \$1,949,626 Total \$1,801,315 \$1,860,196 \$1,924,463 \$1,949,626 Total \$1,000 \$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 \$5,100,636 \$5,102,277 Total \$109,392 \$111,894 \$1,000,636 \$5,102,277 Total \$1,000,636 \$1,000,636 \$1,000,636 \$1,000,636 Total \$1,000 \$1,000 \$1,000 Personal Services \$1,000 \$1,000 \$1,000 Personal Services \$1,000 \$1,000 \$1,000 Personal Services \$1,000	Program Summary - ACCIDENT, SICKNESS & HEALTH INSURAN	CE INTERNAL SI	ERVICE FUND			
All Other	Positions - LEGISLATIVE COUNT		14.000	14.000	14.000	14.000
Total 1,801,315 1,860,196 1,924,463 1,949,626	Personal Services		878,832	906,723	970,990	996,153
Positions - LEGISLATIVE COUNT 1,000 1,00	All Other		922,483	953,473	953,473	953,473
Positions - LEGISLATIVE COUNT 1.000 1.00		Total	1,801,315	1,860,196	1,924,463	1,949,626
Personal Services	rogram Summary - RETIREE HEALTH INSURANCE - LAW ENFO	RCEMENT/FIRE	FIGHTERS			
All Other	Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Total 109,392 111,894 5,100,536 5,102,277 2009-10 2010-11	Personal Services		52,209	54,660	55,944	57,685
2009-10 2010-11	All Other		57,183	57,234	5,044,592	5,044,592
All Other Provides funding to cover the projected increase in health insurance rates.		Total	109,392	111,894	5,100,536	5,102,277
All Other 48,624 117,345 2009-10 2010-11 2010-11 2009-10 2010-11 2	nitiative: Provides funding to cover the projected increase in health	n insurance rates			2009-10	2010-11
All Other		Tinodranos raiso.				
2009-10 2010-11					48,624	117,345
ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND Positions - LEGISLATIVE COUNT Personal Services Actual 2007-08 2008-09 2009-10 2010-11 evised Program Summary - GENERAL FUND AII Other ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND -1.000 -1				Total	48,624	117,345
ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND Positions - LEGISLATIVE COUNT Personal Services 1,000 -1,000 (53,584) (56,788)					2009-10	2010-11
Positions - LEGISLATIVE COUNT	nitiative: Eliminates one Secretary position in accordance with Pub	olic Law 2007, cha	apter 653, Part C, sec	etion 2.		
Personal Services (53,584) (56,788)	ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL	L SERVICE FUND)			
Actual Current Budgeted Budgeted 2007-08 2008-09 2009-10 2010-11 evised Program Summary - GENERAL FUND All Other 760,000 810,393 859,017 927,738						
Actual Current Budgeted 2007-08 2008-09 2009-10 2010-11 evised Program Summary - GENERAL FUND All Other 760,000 810,393 859,017 927,738	Personal Services				(53,584)	(56,788)
2007-08 2008-09 2009-10 2010-11 evised Program Summary - GENERAL FUND All Other 760,000 810,393 859,017 927,738				Total	(53,584)	(56,788)
All Other 760,000 810,393 859,017 927,738			<u>Actual</u>	Current	Budgeted	Budgeted
All Other 760,000 810,393 859,017 927,738			2007-08	2008-09	2009-10	2010-11
	evised Program Summary - GENERAL FUND					
Total 760,000 810,393 859,017 927,738	All Other		760,000	810,393	859,017	927,738
		Total	760,000	810,393	859,017	927,738

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

ADMINISTRATION - HUMAN RESOURCES 0038

What the Budget purchases:

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

			<u>Actual</u>	Current	Budgeted	Budgeted
Program Summan	CENERAL FUND		2007-08	2008-09	2009-10	2010-11
	- GENERAL FUND					
	EGISLATIVE COUNT		16.500	22.500	22.500	22.500
Personal Se	rvices		1,140,879 294,074	1,733,833 347,907	1,833,216 352,345	1,886,151 352,345
All Other		— Total	1,434,953	2,081,740	2,185,561	2,238,496
_		. o.a.	1,101,000	2,001,110	2,100,001	2,200,100
rogram Summary	- OTHER SPECIAL REVENUE FUNDS					
	EGISLATIVE COUNT		2.500	2.500	2.500	2.500
Personal Se	rvices		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
the Off Control	ers one Office Associate I position from the Administra ice of the State Controller and transfers one Office As ller to the Administration - Bureau of Human Resource se employees.	ssociate II po	sition from the Office	of the State		
GENERAL I						
Personal Se	rvices				11,187	9,291
				Total	11,187	9,291
					2009-10	2010-11
accoun	cates 50% of the cost of one Public Service Coordinat t, Other Special Revenue Funds. This account is fund programs.					
GENERAL I						
Personal Se	rvices				(41,621)	(42,247)
				Total	(41,621)	(42,247)
OTHER SPI	ECIAL REVENUE FUNDS					
Personal Se	ervices				41,621	42,247
				Total	41,621	42,247
					2009-10	2010-11
	ites one Public Service Coordinator I position that ning job audits, recruitments, functional job analysis pro					
GENERAL I	FUND					
Positions - L	EGISLATIVE COUNT				-1.000	-1.000
Personal Se	ervices				(75,923)	(77,101)
				Total	(75,923)	(77,101)
			Actual	Current	Budgeted	Budgeted
			2007-08	2008-09	2009-10	2010-11
evised Program S	Summary - GENERAL FUND					
Positions - L	EGISLATIVE COUNT		16.500	22.500	21.500	21.500

Administrative and Financial Services, Department of

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

BUDGET - BUREAU OF THE 0055

What the Budget purchases:

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

			<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
rogram	Summary - GENERAL FUND		2001 00	2000 00	2000 10	2010 11
Po	ositions - LEGISLATIVE COUNT		13.000	12.000	12.000	12.000
	ersonal Services		1,092,907	1,158,071	1,238,596	1,258,921
All	l Other		83,486	79,612	80,946	80,946
		Total	1,176,393	1,237,683	1,319,542	1,339,867
rogram	Summary - HIGHWAY FUND - Informational					
Po	ositions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Pe	ersonal Services		84,713	89,450	98,771	103,844
All	l Other		8,350	8,296	8,296	8,296
		Total	93,063	97,746	107,067	112,140
					2009-10	2010-11
itiative:	 Adjusts funding for information technology ser 2009-10 and 2010-11 Office of Information Tech services such as subscription services, e-mai telephone services including wireless technology 	nnology monthly rates. Sei il, file services, desktop a	rvices include all emp	ployee-related		
	ENERAL FUND				7,477	7,477
Ai	ii Otriei			Total		-
				Total	7,477	7,477
	IGHWAY FUND - Informational Il Other				623	623
A	ii Oulei			 Total	623	623
				rotai	020	020
					2009-10	2010-11
tiative:	: Reduces funding by not filling one vacant Public	Service Coordinator II posi	ition.		2009-10	2010-11
	: Reduces funding by not filling one vacant Public	Service Coordinator II posi	tion.		2009-10	2010-11
G		Service Coordinator II posi	ition.	_	(117,791)	(119,735)
G	ENERAL FUND	Service Coordinator II posi	ition.	 Total		
	ENERAL FUND	Service Coordinator II posi	ition. Actual	Total <u>Current</u>	(117,791)	(119,735) (119,735)
G	ENERAL FUND	Service Coordinator II posi			(117,791) (117,791)	(119,735) (119,735)
G Po	ENERAL FUND	Service Coordinator II posi	<u>Actual</u>	<u>Current</u>	(117,791) (117,791) Budgeted	(119,735) (119,735) Budgeted
G Po vised F	EENERAL FUND ersonal Services	Service Coordinator II posi	<u>Actual</u>	<u>Current</u>	(117,791) (117,791) Budgeted	(119,735) (119,735) Budgeted
G Po vised F	ersonal Services Program Summary - GENERAL FUND	Service Coordinator II posi	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	(117,791) (117,791) Budgeted 2009-10	(119,735) (119,735) Budgeted 2010-11
G Po vised F Po Pe	Program Summary - GENERAL FUND Distions - LEGISLATIVE COUNT	Service Coordinator II posi	Actual 2007-08 13.000	<u>Current</u> 2008-09	(117,791) (117,791) Budgeted 2009-10	(119,735) (119,735) Budgeted 2010-11 12.000
G Po vised F Po Pe	Program Summary - GENERAL FUND Distions - LEGISLATIVE COUNT Personal Services	Service Coordinator II posi	Actual 2007-08 13.000 1,092,907	Current 2008-09 12.000 1,158,071	(117,791) (117,791) Budgeted 2009-10 12.000 1,120,805	(119,735) (119,735) Budgeted 2010-11 12.000 1,139,186
G Po vised F Po Pe All	Program Summary - GENERAL FUND Distions - LEGISLATIVE COUNT Personal Services	Total	Actual 2007-08 13.000 1,092,907 83,486	Current 2008-09 12.000 1,158,071 79,612	(117,791) (117,791) Budgeted 2009-10 12.000 1,120,805 88,423	(119,735) (119,735) Budgeted 2010-11 12.000 1,139,186 88,423
Vised F Po	Program Summary - GENERAL FUND Distions - LEGISLATIVE COUNT Descriptions of the country of the c	Total	Actual 2007-08 13.000 1,092,907 83,486	Current 2008-09 12.000 1,158,071 79,612	(117,791) (117,791) Budgeted 2009-10 12.000 1,120,805 88,423	(119,735) (119,735) Budgeted 2010-11 12.000 1,139,186 88,423
G Po evised F Po All evised F	Program Summary - GENERAL FUND Districts I Other Program Summary - HIGHWAY FUND - Information	Total	Actual 2007-08 13.000 1,092,907 83,486 1,176,393	Current 2008-09 12.000 1,158,071 79,612 1,237,683	(117,791) (117,791) Budgeted 2009-10 12.000 1,120,805 88,423 1,209,228	(119,735) (119,735) Budgeted 2010-11 12.000 1,139,186 88,423 1,227,609
G Po Po All Povised F Po Po	Program Summary - GENERAL FUND Distributions - LEGISLATIVE COUNT Descributions - LEGISLATIVE COUNT Descributions - LEGISLATIVE COUNT Descributions - LEGISLATIVE COUNT	Total	Actual 2007-08 13.000 1,092,907 83,486 1,176,393	Current 2008-09 12.000 1,158,071 79,612 1,237,683	(117,791) (117,791) Budgeted 2009-10 12.000 1,120,805 88,423 1,209,228	(119,735) (119,735) Budgeted 2010-11 12.000 1,139,186 88,423 1,227,609

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.

		Actual	Current	Budgeted	Budgeted
ogram Summary - GENERAL FUND		2007-08	2008-09	2009-10	2010-11
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
ogram 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
ogram Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		474,400	464,400	464,400	464,400
	Total	474,400	464,400	464,400	464,400
ogram 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
				2000 40	2040.44
itiative: Adjusts funding for anticipated changes in utility costs.				2009-10	2010-11
HIGHWAY FUND - Informational					
All Other				(178,210)	(107,868)
			Total	(178,210)	(107,868)
itiative: Provides funding for current contractual lease agreements	for state leased	enace		2009-10	2010-11
	ioi state leased	эрасе.			
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
itiative: Adjusts funding between the Public Improvements - Plann	ing and Constru	uction - Administratio			
Building and Grounds Operations program and the Division for legal services provided by the Attorney General's Office		s program to properly	y align funding		
Building and Grounds Operations program and the Division		s program to properly	y align funding		
Building and Grounds Operations program and the Division for legal services provided by the Attorney General's Office		s program to properly	y align funding	(23,571)	(23,571)

			2009-10	2010-11
Initiative: Reduces funding for fuel by closing the staff building at the Blaine House	se.			
GENERAL FUND				
All Other			(5,125)	(5,125)
		Total	(5,125)	(5,125)
	Actual	Current	Budgeted	Budgeted
	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 FL	JND			
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	258,731	269,710	270,916	277,722
All Other	23,134,187	23,611,933	25,099,582	25,596,603
Total	23,392,918	23,881,643	25,370,498	25,874,325

BUR GEN SVCS - CAPITAL CONSTRUCTION & IMPROVE RESERVE FUND 0883

What the Budget purchases:

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

		Actual	Current	<u>Budgeted</u>	Budgeted
		2007-08	2008-09	2009-10	2010-11
rogram Summary - HIGHWAY FUND - Informational					
All Other		667,677	669,497	669,497	669,497
	Total	667,677	669,497	669,497	669,497
rogram 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
nitiative: Reduces funding for several accounts in the Burea Improvement Reserve Fund program within the Burea				2003-10	2010-11
				(25,000)	(25,000)
Improvement Reserve Fund program within the Burea					
Improvement Reserve Fund program within the Burea			ble resources.	(25,000)	(25,000)
Improvement Reserve Fund program within the Burea		s to stay within availa	ble resources. Total	(25,000)	(25,000)
Improvement Reserve Fund program within the Burea		s to stay within availa Actual	ble resources. Total Current	(25,000) (25,000) Budgeted	(25,000) (25,000) Budgeted
Improvement Reserve Fund program within the Bureau OTHER SPECIAL REVENUE FUNDS All Other		s to stay within availa Actual	ble resources. Total Current	(25,000) (25,000) Budgeted	(25,000) (25,000) Budgeted
Improvement Reserve Fund program within the Burear OTHER SPECIAL REVENUE FUNDS All Other Revised Program Summary - HIGHWAY FUND - Informational		s to stay within availa Actual 2007-08	Total Current 2008-09	(25,000) (25,000) <u>Budgeted</u> 2009-10	(25,000) (25,000) Budgeted 2010-11
Improvement Reserve Fund program within the Burear OTHER SPECIAL REVENUE FUNDS All Other Revised Program Summary - HIGHWAY FUND - Informational	uu of General Services	Actual 2007-08 667,677	Total Current 2008-09 669,497	(25,000) (25,000) Budgeted 2009-10	(25,000) (25,000) Budgeted 2010-11
Improvement Reserve Fund program within the Burear OTHER SPECIAL REVENUE FUNDS All Other Revised Program Summary - HIGHWAY FUND - Informational All Other	uu of General Services	Actual 2007-08 667,677	Total Current 2008-09 669,497	(25,000) (25,000) Budgeted 2009-10	(25,000) (25,000) Budgeted 2010-11
OTHER SPECIAL REVENUE FUNDS All Other Revised Program Summary - HIGHWAY FUND - Informational All Other	uu of General Services	Actual 2007-08 667,677	Total Current 2008-09 669,497	(25,000) (25,000) Budgeted 2009-10 669,497 669,497	(25,000) (25,000) Budgeted 2010-11 669,497

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>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Program Summary - BUREAU OF REVENUE SERVICES FUND					
All Other		150,000	150,000	150,000	150,000
	Total	150,000	150,000	150,000	150,000
				2009-10	2010-11
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - BUREAU OF REVENUE SERVICES	FUND				
All Other		150,000	150,000	150,000	150,000
	Total	150,000	150,000	150,000	150,000

CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - ADMIN 0059

What the Budget purchases:

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

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2007-08	2008-09	2009-10	2010-11
Program Summary - GENERAL FUND					
All Other		95,000	92,259	94,405	94,405
	Total	95,000	92,259	94,405	94,405
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		1,177,974	1,177,974	1,177,974	1,177,974
	Total	1,177,974	1,177,974	1,177,974	1,177,974
				2009-10	2010-11
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND					
All Other		95,000	92,259	94,405	94,405
	Total	95,000	92,259	94,405	94,405
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		1,177,974	1,177,974	1,177,974	1,177,974
	Total	1,177,974	1,177,974	1,177,974	1,177,974

CENTRAL FLEET MANAGEMENT 0703

What the Budget purchases:

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

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
ogram Summary - CENTRAL MOTOR POOL		2007-00	2000-03	2003-10	2010-11
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
tiative: Reorganizes one Auto Mechanic I position to a Fleet Suppor Human Resources.	rt Specialist pos	sition as approved by	the Bureau of		
CENTRAL MOTOR POOL					
				2 472	2 664
Personal Services			 Total	2,472 2,472	2,664 2,664
		<u>Actual</u>	Total <u>Current</u>	•	•
		<u>Actual</u> 2007-08		2,472	2,664
			<u>Current</u>	2,472 Budgeted	2,664 Budgeted
Personal Services			<u>Current</u>	2,472 Budgeted	2,664 Budgeted
Personal Services vised Program Summary - CENTRAL MOTOR POOL		2007-08	<u>Current</u> 2008-09	2,472 <u>Budgeted</u> 2009-10	2,664 Budgeted 2010-11
Personal Services vised Program Summary - CENTRAL MOTOR POOL Positions - LEGISLATIVE COUNT		2007-08	Current 2008-09 15.000	2,472 <u>Budgeted</u> 2009-10	2,664 Budgeted 2010-11

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	Budgeted 2009-10	<u>Budgeted</u> 2010-11
ram Summary - POSTAL, PRINTING & SUPPLY FUND					
Positions - LEGISLATIVE COUNT		53.000	40.000	40.000	40.000
Positions - FTE COUNT		0.375	0.375	0.375	0.375
Personal Services		2,796,201	2,262,038	2,301,982	2,386,969
All Other		1,579,933	1,388,858	1,388,858	1,388,858
	Total	4,376,134	3,650,896	3,690,840	3,775,827
				2009-10	2010-11
titive: Provides funding for equipment rental associated wi					
POSTAL, PRINTING & SUPPLY FUND All Other				120,619	108,635
POSTAL, PRINTING & SUPPLY FUND			Total	120,619 120,619	108,635 108,635
POSTAL, PRINTING & SUPPLY FUND		<u>Actual</u>	_		*
POSTAL, PRINTING & SUPPLY FUND			 Total	120,619	108,635
POSTAL, PRINTING & SUPPLY FUND		<u>Actual</u>	Total <u>Current</u>	120,619 Budgeted	108,635
POSTAL, PRINTING & SUPPLY FUND All Other		<u>Actual</u>	Total <u>Current</u>	120,619 Budgeted	108,635
POSTAL, PRINTING & SUPPLY FUND All Other sed Program Summary - POSTAL, PRINTING & SUPPLY		<u>Actual</u> 2007-08	Total <u>Current</u> 2008-09	120,619 Budgeted 2009-10	108,635 Budgeted 2010-11
POSTAL, PRINTING & SUPPLY FUND All Other sed Program Summary - POSTAL, PRINTING & SUPPLY Positions - LEGISLATIVE COUNT		Actual 2007-08 53.000	Total Current 2008-09	120,619 Budgeted 2009-10 40.000	108,635 Budgeted 2010-11 40.000
POSTAL, PRINTING & SUPPLY FUND All Other sed Program Summary - POSTAL, PRINTING & SUPPLY Positions - LEGISLATIVE COUNT Positions - FTE COUNT		Actual 2007-08 53.000 0.375	Total Current 2008-09 40.000 0.375	120,619 Budgeted 2009-10 40.000 0.375	108,635 Budgeted 2010-11 40.000 0.375

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
	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
			116,185	152,420
		Total	116,185	152,420
	<u>Actual</u>	Current	Budgeted	Budgeted
	2007-08	2008-09	2009-10	2010-11
_	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
	_	2007-08 1,039,500 Total 1,039,500 Actual 2007-08 1,039,500	2007-08 2008-09 1,039,500 1,091,475 Total 1,039,500 1,091,475 Total Current 2007-08 2008-09 1,039,500 1,091,475	2007-08 2008-09 2009-10 1,039,500 1,091,475 1,091,475 Total 1,039,500 1,091,475 1,091,475 2009-10 2009-10 116,185 Total 116,185 116,185 Actual Current Budgeted 2007-08 2008-09 2009-10 1,039,500 1,091,475 1,207,660

What the Budget purchases:

DEBT SERVICE - GOVERNMENT FACILITIES AUTHORITY 0893

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>	Current	Budgeted	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
Program Summary - GENERAL FUND					
All Other		18,353,890	19,467,124	19,745,063	19,745,063
	Total	18,353,890	19,467,124	19,745,063	19,745,063
				2009-10	2010-11
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND					
All Other	_	18,353,890	19,467,124	19,745,063	19,745,063
	 Total	18,353,890	19,467,124	19,745,063	19,745,063

DEPARTMENTS AND AGENCIES-STATEWIDE 0016

What the Budget purchases:

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

	Actual	Current	Budgeted	Budgeted
rogram Summary	2007-08	2008-09	2009-10	2010-11
Togram Summary				
	0	0	0	0
Total	0	0	0	0
			2009-10	2010-11
nitiative: Reduces funding to reflect projected savings to the State from an increase 5% for fiscal years 2009-10 and 2010-11.	in the attrition rate f	rom 1.6% to		
GENERAL FUND				
Personal Services		_	(10,056,835)	(9,954,182)
		Total	(10,056,835)	(9,954,182)
HIGHWAY FUND - Informational Personal Services			(2 240 222)	(2.007.526)
reisonal Services		 Total	(3,218,333)	(3,087,536)
		Total	(3,210,333)	(0,007,000)
			2009-10	2010-11
nitiative: Reduces funding to reflect savings to the State for the cost of health insupportion of the employee health insurance premium that is paid by the State.	ırance through a ch	nange in the		
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
nitiative: Reduces funding from departments and agencies statewide from projected achieved through the retirement incentive program.	d savings in Persor	nal Services		
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)
		Total		
nitiative: Reduces funding for the purchase of supplies as a result of improvements in use of procurement cards.	contracting with ven		(836,110)	(1,003,332)
	contracting with ven		(836,110)	(1,003,332)
use of procurement cards.	contracting with ven		(836,110)	(1,003,332)

Administrative and Financial Services, Department of

		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND					
Personal Services				(12,869,887)	(13,270,461)
All Other				(352,915)	(366,761)
	Total	0	0	(13,222,802)	(13,637,222)
Revised Program Summary - HIGHWAY FUND - Informational					
Personal Services				(4,206,730)	(4,243,155)
	Total	0	0	(4,206,730)	(4,243,155)

ELDERLY TAX DEFERRAL PROGRAM 0650

What the Budget purchases:

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

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		30,000	29,000	29,000	29,000
	Total	30,000	29,000	29,000	29,000
nitiative: Reduces funding to an anticipated level for the Elderly	Tax Deferral Program	1.		2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS					
All Other				(1,000)	(1,000)
			Total	(1,000)	(1,000)
		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNI	os				
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> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	Budgeted 2010-11
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		7.000			
Personal Services		600,866			
All Other		96,853			
	Total	697,719	0	0	0
				2009-10	2010-11
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		7.000			
Personal Services		600,866			
All Other		96,853			
	Total	697,719	0	0	0

EXEC BRANCH DEPTS AND INDEPENDENT AGENCIES-STATEWIDE 0017

What the Budget purchases:

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

			<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
rogram S	Summary - GENERAL FUND					
Pos	sitions - LEGISLATIVE COUNT			-26.000		
Per	rsonal Services			(1,906,939)		
All (Other			(30,000)		
Una	allocated			(313,690)		
		Total	0	(2,250,629)	0	0
					2009-10	2010-11
nitiative:	Reduces funding to recognize savings resulting from efficie resource management of information technology and service		the consolidation	of funding and		
	ENERAL FUND				(0.400.250)	(0.400.050)
Una	allocated				(2,189,350)	(2,189,350)
				Total	(2,189,350)	(2,189,350)
	GHWAY FUND - Informational					
Una	allocated				(708,187)	(708,187)
				Total	(708,187)	(708,187)
					2009-10	2010-11
	Reduces funding to reflect savings from not granting a 4 unclassified employees whose salaries are subject to the Go			ary 1, 2009 to		
GE	unclassified employees whose salaries are subject to the Go			ary 1, 2009 to	(671 625)	(671 625)
GE	unclassified employees whose salaries are subject to the Go			_	(671,625)	(671,625)
GE	unclassified employees whose salaries are subject to the Go			ry 1, 2009 to Total	(671,625) (671,625)	(671,625) (671,625)
GE Per	unclassified employees whose salaries are subject to the Go ENERAL FUND rsonal Services GHWAY FUND - Informational			_	(671,625)	(671,625)
GE Per	unclassified employees whose salaries are subject to the Go ENERAL FUND rsonal Services			_	(671,625) (25,304)	(671,625) (25,304)
GE Per	unclassified employees whose salaries are subject to the Go ENERAL FUND rsonal Services GHWAY FUND - Informational			_	(671,625)	(671,625)
GE Per	unclassified employees whose salaries are subject to the Go ENERAL FUND rsonal Services GHWAY FUND - Informational			Total	(671,625) (25,304)	(671,625) (25,304)
GE Per	unclassified employees whose salaries are subject to the Go ENERAL FUND rsonal Services GHWAY FUND - Informational		nent or approval.	Total Total Total	(671,625) (25,304) (25,304)	(671,625) (25,304) (25,304)
GE Per HIC Per	unclassified employees whose salaries are subject to the Go ENERAL FUND rsonal Services GHWAY FUND - Informational		nent or approval.	Total Total Current	(671,625) (25,304) (25,304) Budgeted	(671,625) (25,304) (25,304) Budgeted
GE Per HIC Per	unclassified employees whose salaries are subject to the Go ENERAL FUND rsonal Services GHWAY FUND - Informational rsonal Services		nent or approval.	Total Total Current	(671,625) (25,304) (25,304) Budgeted	(671,625) (25,304) (25,304) Budgeted
GE Per HIC Per evised Pr	unclassified employees whose salaries are subject to the Go		nent or approval.	Total Total Current 2008-09	(671,625) (25,304) (25,304) Budgeted	(671,625) (25,304) (25,304) Budgeted
GE Per HIC Per evised Pr Pos Per:	unclassified employees whose salaries are subject to the Go		nent or approval.	Total Total Current 2008-09	(671,625) (25,304) (25,304) Budgeted 2009-10	(671,625) (25,304) (25,304) Budgeted 2010-11
GE Per HIC Per evised Pr Pos Per	unclassified employees whose salaries are subject to the Go ENERAL FUND rsonal Services GHWAY FUND - Informational rsonal Services rogram Summary - GENERAL FUND sitions - LEGISLATIVE COUNT rsonal Services		nent or approval.	Total Total Current 2008-09 -26.000 (1,906,939)	(671,625) (25,304) (25,304) Budgeted 2009-10	(671,625) (25,304) (25,304) Budgeted 2010-11
GE Per HIC Per evised Pr Pos Per	unclassified employees whose salaries are subject to the Go ENERAL FUND rsonal Services GHWAY FUND - Informational rsonal Services rogram Summary - GENERAL FUND sitions - LEGISLATIVE COUNT rsonal Services Other		nent or approval.	Total Total Current 2008-09 -26.000 (1,906,939) (30,000)	(671,625) (25,304) (25,304) Budgeted 2009-10	(671,625) (25,304) (25,304) Budgeted 2010-11
GE Per HIC Per evised Pr Pos Per All C	unclassified employees whose salaries are subject to the Go ENERAL FUND rsonal Services GHWAY FUND - Informational rsonal Services rogram Summary - GENERAL FUND sitions - LEGISLATIVE COUNT rsonal Services Other	overnor's adjustn	Actual 2007-08	Total Total Current 2008-09 -26.000 (1,906,939) (30,000) (313,690)	(671,625) (25,304) (25,304) Budgeted 2009-10 (671,625) (2,189,350)	(671,625) (25,304) (25,304) Budgeted 2010-11 (671,625) (2,189,350)
GE Per HIG Per Pos Per: All (Una	unclassified employees whose salaries are subject to the Go ENERAL FUND rsonal Services GHWAY FUND - Informational rsonal Services rogram Summary - GENERAL FUND sitions - LEGISLATIVE COUNT rsonal Services Other allocated	overnor's adjustn	Actual 2007-08	Total Total Current 2008-09 -26.000 (1,906,939) (30,000) (313,690)	(671,625) (25,304) (25,304) Budgeted 2009-10 (671,625) (2,189,350)	(671,625) (25,304) (25,304) Budgeted 2010-11 (671,625) (2,189,350)
HIC Per Revised Pr Pos All C Una Revised Pr	unclassified employees whose salaries are subject to the Go ENERAL FUND rsonal Services GHWAY FUND - Informational rsonal Services rogram Summary - GENERAL FUND sitions - LEGISLATIVE COUNT rsonal Services Other allocated rogram Summary - HIGHWAY FUND - Informational	overnor's adjustn	Actual 2007-08	Total Total Current 2008-09 -26.000 (1,906,939) (30,000) (313,690)	(671,625) (25,304) (25,304) Budgeted 2009-10 (671,625) (2,189,350) (2,860,975)	(671,625) (25,304) (25,304) Budgeted 2010-11 (671,625) (2,189,350) (2,860,975)

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	Budgeted 2009-10	<u>Budgeted</u> 2010-11
Program Summary - FEDERAL EXPENDITURES FUND		2007-06	2000-09	2009-10	2010-11
All Other		497,302	497,302	497,302	497,302
Ti	 Fotal	497,302	497,302	497,302	497,302
·		.0.,002	.0.,002	.6.,662	.0.,002
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		30,000	30,000	30,000	30,000
Т	Total	30,000	30,000	30,000	30,000
Program Summary - FINANCIAL AND PERSONNEL SERVICES FUND					
Positions - LEGISLATIVE COUNT		300.000	306.000	306.500	306.500
Personal Services		19,235,413	20,355,807	21,227,079	21,879,099
All Other		2,044,441	2,026,545	2,026,545	2,026,545
т	 Fotal	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	d Employmen	t 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 Association Transportation Service Center.	iate I positior	n due to a reorga	inization of the		
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 savings and stay within projected available resources.	ral Governm	ent Service Cen	ter to achieve		
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 a of the realignment of duties within the service center.	and Human	Services Service	Center as part		
FINANCIAL AND PERSONNEL SERVICES FUND					
Positions - LEGISLATIVE COUNT				-1.000	-1.000
Personal Services				(123,378)	(126,155)
			Total	(123,378)	(126,155)

Initiative:	Reduces funding in the Health and Human Services Service resources.	ce Center in ord	er to stay within proje	ected available		
	ANCIAL AND PERSONNEL SERVICES FUND				(00.700)	(00.700)
All C	Other				(98,733)	(98,733)
				Total	(98,733)	(98,733)
					2009-10	2010-11
nitiative:	Reduces funding in the Corrections Service Center in order	r to stay within p	rojected available re	sources.		
	ANCIAL AND PERSONNEL SERVICES FUND				(50,000)	(50,000)
All C	Other			—	(50,000)	(50,000)
				Total	(50,000)	(50,000)
			<u>Actual</u>	Current	Budgeted	Budgeted
			2007-08	2008-09	2009-10	2010-11
evised Pro	ogram Summary - FEDERAL EXPENDITURES FUND					
All O	Other		497,302	497,302	497,302	497,302
		Total	497,302	497,302	497,302	497,302
Revised Pro	ogram Summary - OTHER SPECIAL REVENUE FUNDS					
All O	Other		30,000	30,000	30,000	30,000
		Total	30,000	30,000	30,000	30,000
Revised Pro	ogram Summary - FINANCIAL AND PERSONNEL SERVIO	CES FUND				
Posi	itions - LEGISLATIVE COUNT		300.000	306.000	302.500	302.500
Pers	sonal Services		19,235,413	20,355,807	20,953,601	21,598,582
All O	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
ND FOR A	HEALTHY MAINE 0921					
	dget purchases: provides for the collection and transfer of tobacco settlemen	t funds.				
			Actual	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
			2007-08	2008-09	2009-10	2010-11
rogram Sı	ummary - FUND FOR HEALTHY MAINE					
All O	Other			(5,000,000)		
		— Total	0	(5,000,000)	0	0
				,		
					2009-10	2010-11
nitiative:	NONE				2009-10	2010-11
nitiative:	NONE		Actual	Current		
nitiative:	NONE		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	2009-10 <u>Budgeted</u> 2009-10	2010-11 <u>Budgeted</u> 2010-11
	NONE ogram Summary - FUND FOR HEALTHY MAINE				<u>Budgeted</u>	Budgeted
nitiative: Revised Pro All O	ogram Summary - FUND FOR HEALTHY MAINE				<u>Budgeted</u>	Budgeted

2009-10

2010-11

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
C	CONTROL OTHER SPECIAL REVENUE FINDS		2007-08	2000-09	2009-10	2010-11
rogram s	Summary - OTHER SPECIAL REVENUE FUNDS					
All	Other		500,000	500,000	500,000	500,000
	т	otal	500,000	500,000	500,000	500,000
					2009-10	2010-11
itiative:	Provides funding so cooperative services grants can be awarded Financial Services in accordance with the Maine Revised St					
	municipalities that enter into an agreement for municipal service a	administratio	n.			
от	municipalities that enter into an agreement for municipal service a THER SPECIAL REVENUE FUNDS	administratio	n.			
		administratio	n.			500,000
	HER SPECIAL REVENUE FUNDS	administratio	n.	Total	0	500,000
	HER SPECIAL REVENUE FUNDS	administratio	n. <u>Actual</u>	Total <u>Current</u>	0 <u>Budgeted</u>	· · · · · · · · · · · · · · · · · · ·
	HER SPECIAL REVENUE FUNDS	administratio				500,000
All	HER SPECIAL REVENUE FUNDS	administratio	<u>Actual</u>	Current	Budgeted	500,000 Budgeted
All	THER SPECIAL REVENUE FUNDS Other	administratio	<u>Actual</u>	Current	Budgeted	500,000 Budgeted
All	THER SPECIAL REVENUE FUNDS Other Other Other Other Other Other	-otal	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	500,000 Budgeted 2010-11

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>	Current	<u>Budgeted</u>	Budgeted
		2007-08	2008-09	2009-10	2010-11
Program Summary - GENERAL FUND					
All Other		26,900	29,907	31,000	31,000
	Total	26,900	29,907	31,000	31,000
				2009-10	2010-11
Initiative: Reduces funding to an anticipated level for reimbursement program.	bursements in the Home	stead Property Tax	Exemption -		
GENERAL FUND					
All Other				(1,000)	(1,000)
			Total	(1,000)	(1,000)
		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND					
All Other		26,900	29,907	30,000	30,000

HOMESTEAD PROPERTY TAX EXEMPTION REIMBURSEMENT 0886

What the Budget purchases:

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

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	Budgeted 2009-10	Budgeted 2010-11
Program Summary - GENERAL FUND					
All Other		27,776,591	28,276,398	28,276,398	28,276,398
	Total	27,776,591	28,276,398	28,276,398	28,276,398
				2009-10	2010-11
Initiative: Provides funding to an anticipated level for reimbursements	for homestead	I property tax exempt	tions.		
GENERAL FUND					
All Other				223,602	223,602
			Total	223,602	223,602
		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND					
All Other		27,776,591	28,276,398	28,500,000	28,500,000
	Total	27,776,591	28,276,398	28,500,000	28,500,000

INFORMATION SERVICES 0155

What the Budget purchases:

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

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	Budgeted 2009-10	<u>Budgeted</u> 2010-11
rogram Summary - GENERAL FUND		200.00		2000 10	
All Other		1,825,811	783,338	783,338	783,338
	— Total	1,825,811	783,338	783,338	783,338
rogram Summary - OFFICE OF INFORMATION SE	RVICES 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
itiative: Adjusts funding for the same level of info the fiscal year 2009-10 and 2010-11 ((staffing) based on collective bargaining a	Office of Information Technology				
GENERAL FUND					
All Other				192,152	192,152
			Total	192,152	192,152
			Total	192,152 2009-10	192,152 2010-11
itiative: Adjusts funding for the same level of info the fiscal years 2009-10 and 2010-11 Off server support, storage, shared platforms	ice of Information Technology rat	gram/application supp tes for application ser	ort services at		
the fiscal years 2009-10 and 2010-11 Off	ice of Information Technology rat	gram/application supp tes for application ser	ort services at		
the fiscal years 2009-10 and 2010-11 Off server support, storage, shared platforms	ice of Information Technology rat	gram/application supp tes for application ser	ort services at		
the fiscal years 2009-10 and 2010-11 Off server support, storage, shared platforms GENERAL FUND	ice of Information Technology rat	gram/application supp tes for application ser	ort services at	2009-10	2010-11
the fiscal years 2009-10 and 2010-11 Off server support, storage, shared platforms GENERAL FUND	ice of Information Technology rat	gram/application supp tes for application ser	ort services at vices including ——	2009-10 787,183	2010-11 787,183
the fiscal years 2009-10 and 2010-11 Off server support, storage, shared platforms GENERAL FUND All Other	ice of Information Technology rat s, etcetera.	tes for application ser	ort services at vices including ——	2009-10 787,183 787,183	2010-11 787,183 787,183
the fiscal years 2009-10 and 2010-11 Off server support, storage, shared platforms GENERAL FUND All Other	ice of Information Technology rat s, etcetera.	tes for application ser	ort services at vices including ——	2009-10 787,183 787,183	2010-11 787,183 787,183
the fiscal years 2009-10 and 2010-11 Off server support, storage, shared platforms GENERAL FUND All Other itiative: Adjusts funding for new information techn	ice of Information Technology rat s, etcetera.	tes for application ser	ort services at vices including ——	2009-10 787,183 787,183	2010-11 787,183 787,183
the fiscal years 2009-10 and 2010-11 Off server support, storage, shared platforms GENERAL FUND All Other itiative: Adjusts funding for new information technology.	ice of Information Technology rat s, etcetera.	tes for application ser	ort services at vices including ——	787,183 787,183 2009-10	787,183 787,183 2010-11
the fiscal years 2009-10 and 2010-11 Off server support, storage, shared platforms GENERAL FUND All Other itiative: Adjusts funding for new information technology.	ice of Information Technology rat s, etcetera.	tes for application ser	ort services at vices including Total	2009-10 787,183 787,183 2009-10	787,183 787,183 2010-11
the fiscal years 2009-10 and 2010-11 Off server support, storage, shared platforms GENERAL FUND All Other itiative: Adjusts funding for new information techr GENERAL FUND All Other	ration Technology rations, etcetera.	tes for application ser	ort services at vices including Total	787,183 787,183 2009-10 1,971,870 1,971,870	2010-11 787,183 787,183 2010-11 2,595,159 2,595,159
the fiscal years 2009-10 and 2010-11 Off server support, storage, shared platforms GENERAL FUND All Other itiative: Adjusts funding for new information techr GENERAL FUND All Other	ration Technology rations, etcetera.	tes for application ser	ort services at vices including Total	787,183 787,183 2009-10 1,971,870 1,971,870	2010-11 787,183 787,183 2010-11 2,595,159 2,595,159
the fiscal years 2009-10 and 2010-11 Off server support, storage, shared platforms GENERAL FUND All Other itiative: Adjusts funding for new information technology GENERAL FUND All Other itiative: Adjusts funding for debt service for approximation approximation for debt service for approximati	ration Technology rations, etcetera.	tes for application ser	ort services at vices including Total	787,183 787,183 2009-10 1,971,870 1,971,870	2010-11 787,183 787,183 2010-11 2,595,159 2,595,159

					2009-10	2010-11
nitiative:	Reduces funding for administrative functions and support	of Geographic Inf	formation Systems.			
GI	ENERAL FUND					
All	I Other				(192,285)	(189,715)
				Total	(192,285)	(189,715)
					2009-10	2010-11
nitiative:	Eliminates one Office Assistant II position, one Radio accordance with Public Law 2007, chapter 653, Part C, se		on and one Secreta	ry position in		
OF	FFICE OF INFORMATION SERVICES FUND					
Po	ositions - LEGISLATIVE COUNT				-3.000	-3.000
Pe	ersonal Services				(127,736)	(135,091)
				Total	(127,736)	(135,091)
					2009-10	2010-11
nitiative:	Continues one limited-period Public Service Manager III peliminates one vacant Management Analyst II position to p			ncial order and		
10	FFICE OF INFORMATION SERVICES FUND					
Pe	ersonal Services				54,222	54,601
All	l Other				27	28
				Total	54,249	E4 620
				Total	34,243	54,629
				Total	2009-10	2010-11
nitiative:	Transfers funding for the budget, accounting and humar Information Services program.	n resource syster	ms and related appl			
	Information Services program.	n resource syster	ms and related appl			
GE		n resource syster	ms and related appl			
GE	Information Services program. ENERAL FUND	n resource syster	ms and related appl		2009-10	2010-11
	Information Services program. ENERAL FUND	n resource syster	ms and related appl	ications to the	2009-10 7,409,169	2010-11 7,408,791
GE	Information Services program. ENERAL FUND	n resource syster		ications to the Total	7,409,169 7,409,169	7,408,791 7,408,791
GE All	Information Services program. ENERAL FUND	n resource syster	<u>Actual</u>	Total	7,409,169 7,409,169 Budgeted	7,408,791 7,408,791 Budgeted
GE All	Information Services program. ENERAL FUND I Other	n resource syster	<u>Actual</u>	Total	7,409,169 7,409,169 Budgeted	7,408,791 7,408,791 Budgeted
GE All	Information Services program. ENERAL FUND Other Program Summary - GENERAL FUND	n resource syster	<u>Actual</u> 2007-08	Total Current 2008-09	7,409,169 7,409,169 Budgeted 2009-10	7,408,791 7,408,791 Budgeted 2010-11
GE All evised P All	Information Services program. ENERAL FUND Other Program Summary - GENERAL FUND		Actual 2007-08 1,825,811	Total Current 2008-09	7,409,169 7,409,169 Budgeted 2009-10 10,951,427	2010-11 7,408,791 7,408,791 Budgeted 2010-11 7,859,701
GE All evised P All	Information Services program. ENERAL FUND I Other Program Summary - GENERAL FUND		Actual 2007-08 1,825,811	Total Current 2008-09	7,409,169 7,409,169 Budgeted 2009-10 10,951,427	2010-11 7,408,791 7,408,791 Budgeted 2010-11 7,859,701
GE All evised P All evised P	Information Services program. ENERAL FUND I Other Program Summary - GENERAL FUND Other Program Summary - OFFICE OF INFORMATION SERVICES		Actual 2007-08 1,825,811 1,825,811	Total Current 2008-09 783,338 783,338	7,409,169 7,409,169 Budgeted 2009-10 10,951,427	7,408,791 7,408,791 Budgeted 2010-11 7,859,701 7,859,701
GE All evised P Pos	Information Services program. ENERAL FUND I Other Program Summary - GENERAL FUND Other Program Summary - OFFICE OF INFORMATION SERVICES esitions - LEGISLATIVE COUNT		Actual 2007-08 1,825,811 1,825,811 491.500	Total Current 2008-09 783,338 783,338	2009-10 7,409,169 7,409,169 Budgeted 2009-10 10,951,427 10,951,427 503.500	7,408,791 7,408,791 Budgeted 2010-11 7,859,701 7,859,701 503.500

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	Budgeted 2009-10	Budgeted 2010-11
Program Summary - STATE LOTTERY FUND		2007-08	2000-09	2003-10	2010-11
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
				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 - STATE LOTTERY FUND					
Positions - LEGISLATIVE COUNT		26.000	26.000	26.000	26.000
Personal Services		1,733,842	1,771,176	1,825,682	1,878,626
All Other		2,612,139	2,317,139	2,332,139	2,332,139
	Total	4,345,981	4,088,315	4,157,821	4,210,765

MANDATE BETE - REIMBURSE MUNICIPALITIES Z065

What the Budget purchases:

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

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
ogram Summary - GENERAL FUND				
All Other		20,000	20,000	20,000
Total	0	20,000	20,000	20,000
			2009-10	2010-11
tiative: Provides funding to reflect anticipated growth in the Business Equipmen	t Tax Exemption (BETE)	program.		
GENERAL FUND				
All Other			10,000	15,000
		Total	10,000	15,000
	<u>Actual</u>	Current	Budgeted	Budgeted
	2007-08	2008-09	2009-10	2010-11
vised Program Summary - GENERAL FUND				
All Other		20,000	30,000	35,000
Total	0	20,000	30,000	35,000

MISCELLANEOUS ACTS & RESOLVES - FINANCE 0306

What the Budget purchases:

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

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND		2007-00	2000-03	2003-10	2010-11
All Other		270,000			
	Total	270,000	0	0	0
				2009-10	2010-11
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND					
All Other		270,000			
	Total	270,000	0	0	0

OFFICE OF THE COMMISSIONER - ADMINISTRATIVE & FINANCIAL SVCS 0718

What the Budget purchases:

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

		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Personal Services		399,340	428,213	455,871	466,885
All Other	_	21,416	170,817	21,068	21,068
	Total	420,756	599,030	476,939	487,953
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		5,000	5,000	5,000	5,000
	Total	5,000	5,000	5,000	5,000
				2009-10	2010-11
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		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		399,340	428,213	455,871	466,885
All Other		21,416	170,817	21,068	21,068
	Total	420,756	599,030	476,939	487,953
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		5,000	5,000	5,000	5,000
	Total	5,000	5,000	5,000	5,000

PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCTION - ADMIN 0057

What the Budget purchases:

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

			<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program 5	Summary - GENERAL FUND					
Po	sitions - LEGISLATIVE COUNT		12.000	12.000	12.000	12.000
	ersonal 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
					2009-10	2010-11
Initiative:	Adjusts funding between the Public Improvements - Pla Building and Grounds Operations program and the Div for legal services provided by the Attorney General's Off	ision of Purchases				
	ENERAL FUND					
All	I Other				(26,042)	(26,042)
				Total	(26,042)	(26,042)
				rotar	(==,= !=)	(20,012)
				100	2009-10	2010-11
Initiative:	Reduces funding to stay within available resources.			, 644	, , ,	
	Reduces funding to stay within available resources. THER SPECIAL REVENUE FUNDS			, 644	, , ,	
07	,			, 566	, , ,	
01	THER SPECIAL REVENUE FUNDS			Total	2009-10	2010-11
01	THER SPECIAL REVENUE FUNDS		<u>Actual</u>		2009-10 (48,172)	2010-11 (48,172)
01	THER SPECIAL REVENUE FUNDS		<u>Actual</u> 2007-08	 Total	(48,172) (48,172)	(48,172) (48,172)
O T All	THER SPECIAL REVENUE FUNDS			Total <u>Current</u>	(48,172) (48,172) Budgeted	(48,172) (48,172) Budgeted
OT All Revised P	THER SPECIAL REVENUE FUNDS I Other			Total <u>Current</u>	(48,172) (48,172) Budgeted	2010-11 (48,172) (48,172) Budgeted
OT All Revised P	THER SPECIAL REVENUE FUNDS I Other Program Summary - GENERAL FUND		2007-08	Total <u>Current</u> 2008-09	2009-10 (48,172) (48,172) Budgeted 2009-10	2010-11 (48,172) (48,172) Budgeted 2010-11
OT All Revised P Po Pe	THER SPECIAL REVENUE FUNDS I Other Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT		2007-08	Total <u>Current</u> 2008-09	2009-10 (48,172) (48,172) Budgeted 2009-10	2010-11 (48,172) (48,172) Budgeted 2010-11
OT All Revised P Po Pe	THER SPECIAL REVENUE FUNDS I Other Program Summary - GENERAL FUND sitions - LEGISLATIVE COUNT ersonal Services	 Total	2007-08 12.000 1,013,193	Total Current 2008-09 12.000 1,059,934	2009-10 (48,172) (48,172) Budgeted 2009-10 12.000 1,127,864	2010-11 (48,172) (48,172) Budgeted 2010-11 12.000 1,153,836
OT All Revised P Po Pe All	THER SPECIAL REVENUE FUNDS I Other Program Summary - GENERAL FUND sitions - LEGISLATIVE COUNT ersonal Services		12.000 1,013,193 166,562	Total Current 2008-09 12.000 1,059,934 162,945	2009-10 (48,172) (48,172) Budgeted 2009-10 12.000 1,127,864 139,204	2010-11 (48,172) (48,172) Budgeted 2010-11 12.000 1,153,836 139,204
Revised P Po Pe All	THER SPECIAL REVENUE FUNDS I Other Program Summary - GENERAL FUND sitions - LEGISLATIVE COUNT ersonal Services Other		12.000 1,013,193 166,562	Total Current 2008-09 12.000 1,059,934 162,945	2009-10 (48,172) (48,172) Budgeted 2009-10 12.000 1,127,864 139,204	2010-11 (48,172) (48,172) Budgeted 2010-11 12.000 1,153,836 139,204

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>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
			2007-08	2008-09	2009-10	2010-11
Program S	Summary - GENERAL FUND					
Pos	sitions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
	rsonal 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
		, 514.	0.0,00.	33.,0.0	.00,22.	,
Program S	Summary - OTHER SPECIAL REVENUE FUNDS					
All	Other		4,000	4,000	4,000	4,000
		Total	4,000	4,000	4,000	4,000
					2009-10	2010-11
nitiative:	Establishes 3 Public Service Manager I position implement the recommendations of a recent 3rd-part			ner costs to		
GE	ENERAL FUND					
Po	ositions - LEGISLATIVE COUNT				3.000	3.000
Pe	ersonal Services				235,902	249,748
All	Other				117,013	117,013
				Total	352,915	366,761
				Total	352,915 2009-10	366,761 2010-11
nitiative:	Adjusts funding between the Public Improvements Building and Grounds Operations program and the for legal services provided by the Attorney General's	Division of Purchases		program, the		
	Building and Grounds Operations program and the	Division of Purchases		program, the		
GE	Building and Grounds Operations program and the for legal services provided by the Attorney General's	Division of Purchases		program, the		
GE	Building and Grounds Operations program and the for legal services provided by the Attorney General's ENERAL FUND	Division of Purchases		program, the	2009-10	2010-11
	Building and Grounds Operations program and the for legal services provided by the Attorney General's ENERAL FUND	Division of Purchases		program, the align funding ———	2009-10 49,613	2010-11 49,613
GE	Building and Grounds Operations program and the for legal services provided by the Attorney General's ENERAL FUND	Division of Purchases	program to properly	program, the align funding ——— Total	2009-10 49,613 49,613	2010-11 49,613 49,613
GE All	Building and Grounds Operations program and the for legal services provided by the Attorney General's ENERAL FUND	Division of Purchases	program to properly Actual	program, the align funding Total Current	2009-10 49,613 49,613 Budgeted	2010-11 49,613 49,613 Budgeted
GE All Revised P	Building and Grounds Operations program and the for legal services provided by the Attorney General's ENERAL FUND I Other	Division of Purchases	program to properly Actual	program, the align funding Total Current	2009-10 49,613 49,613 Budgeted	2010-11 49,613 49,613 Budgeted
GE All Revised Po	Building and Grounds Operations program and the for legal services provided by the Attorney General's ENERAL FUND Other Program Summary - GENERAL FUND	Division of Purchases	program to properly Actual 2007-08	program, the align funding Total Current 2008-09	2009-10 49,613 49,613 Budgeted 2009-10	49,613 49,613 Budgeted 2010-11
GE All Revised Pi Pos Per	Building and Grounds Operations program and the for legal services provided by the Attorney General's ENERAL FUND Other Program Summary - GENERAL FUND sitions - LEGISLATIVE COUNT	Division of Purchases	Actual 2007-08	program, the align funding Total Current 2008-09	2009-10 49,613 49,613 Budgeted 2009-10 7.000	49,613 49,613 Budgeted 2010-11
GE All devised Pros Pos Per	Building and Grounds Operations program and the for legal services provided by the Attorney General's ENERAL FUND Other Program Summary - GENERAL FUND sitions - LEGISLATIVE COUNT rsonal Services	Division of Purchases	Actual 2007-08 4.000 295,598	program, the align funding Total Current 2008-09 4.000 301,836	2009-10 49,613 49,613 Budgeted 2009-10 7.000 557,504	2010-11 49,613 49,613 Budgeted 2010-11 7.000 576,697
GE All Revised P Pos Per All	Building and Grounds Operations program and the for legal services provided by the Attorney General's ENERAL FUND Other Program Summary - GENERAL FUND sitions - LEGISLATIVE COUNT rsonal Services	e Division of Purchases s Office.	Actual 2007-08 4.000 295,598 84,333	program, the align funding Total Current 2008-09 4.000 301,836 82,979	2009-10 49,613 49,613 Budgeted 2009-10 7.000 557,504 250,245	2010-11 49,613 49,613 Budgeted 2010-11 7.000 576,697 250,245
GE All Revised Po Per All	Building and Grounds Operations program and the for legal services provided by the Attorney General's ENERAL FUND Other Program Summary - GENERAL FUND sitions - LEGISLATIVE COUNT rsonal Services Other	e Division of Purchases s Office.	Actual 2007-08 4.000 295,598 84,333	program, the align funding Total Current 2008-09 4.000 301,836 82,979	2009-10 49,613 49,613 Budgeted 2009-10 7.000 557,504 250,245	2010-11 49,613 49,613 Budgeted 2010-11 7.000 576,697 250,245

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>	Current	<u>Budgeted</u>	Budgeted
rogram Summary - GENERAL	FUND		2007-08	2008-09	2009-10	2010-11
Positions - LEGISLATIVE			225 500	220 500	224 000	224.000
Positions - FTE COUNT	COUNT		325.500 0.769	330.500 0.769	324.000 0.769	324.000 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
All Other		—	· · ·			
		Total	34,893,761	36,471,131	37,017,951	37,692,386
rogram 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
rogram Summary - FEDERAL I	EXPENDITURES FUND					
All Other			5,000	5,000	5,000	5,000
		Total	5,000	5,000	5,000	5,000
ogram Summary - OTHER SP	ECIAL 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
	he same level of information technology ago				2009-10	2010-11
	9-10 and 2010-11 Office of Information Technige, shared platforms, etcetera.	nology rate	es for application ser	vices including		
GENERAL FUND						
GLITERAL FUND						
All Other					272,333	272,333
				Total	272,333 272,333	272,333 272,333
				 Total	· · · · · · · · · · · · · · · · · · ·	
All Other nitiative: Provides funding th	at reflects anticipated revenues necessar llection of past due taxes.	y to pay	contingency-related		272,333	272,333
All Other nitiative: Provides funding th	llection of past due taxes.	y to pay	contingency-related		272,333	272,333
All Other itiative: Provides funding th resulting from the col	llection of past due taxes.	y to pay	contingency-related		272,333	272,333
All Other itiative: Provides funding th resulting from the col OTHER SPECIAL REVER	llection of past due taxes.	y to pay	contingency-related		272,333 2009-10	272,333 2010-11
All Other iitiative: Provides funding th resulting from the col OTHER SPECIAL REVER	llection of past due taxes.	ry to pay	contingency-related	expenditures 	272,333 2009-10 1,339,878	272,333 2010-11 1,424,943
All Other iitiative: Provides funding th resulting from the col OTHER SPECIAL REVENTION All Other	llection of past due taxes. NUE FUNDS updating the econometric database informa			expenditures Total	272,333 2009-10 1,339,878 1,339,878	272,333 2010-11 1,424,943 1,424,943
All Other itiative: Provides funding th resulting from the col OTHER SPECIAL REVERAL All Other itiative: Provides funding for	llection of past due taxes. NUE FUNDS updating the econometric database informa			expenditures Total	272,333 2009-10 1,339,878 1,339,878	272,333 2010-11 1,424,943 1,424,943
All Other nitiative: Provides funding th resulting from the col OTHER SPECIAL REVENT All Other nitiative: Provides funding for the Revenue Forecas	llection of past due taxes. NUE FUNDS updating the econometric database informa			expenditures Total	272,333 2009-10 1,339,878 1,339,878	272,333 2010-11 1,424,943 1,424,943

	2009-10	2010-11
Initiative: Provides funding to cover escalator costs and contractual obligations associated with leased properties.		
GENERAL FUND		
All Other	198,326	227,953
Total	198,326	227,953
	2009-10	2010-11
Initiative: Provides funding to reimburse the media production companies the amount they are entitled to in accordance with Maine Revised Statutes, Title 36, section 6902, sub-section 2.		
OTHER SPECIAL REVENUE FUNDS		
All Other	250,000	250,000
Total	250,000	250,000
	2009-10	2010-11
Initiative: Eliminates one Public Service Coordinator II position, 3 Office Assistant II positions and one Office Associate I position.		
podnon		
GENERAL FUND	5.000	-5.000
Positions - LEGISLATIVE COUNT Personal Services	-5.000 (283,787)	-5.000 (298,983)
Total	(283,787)	(298,983)
	,	
	2009-10	2010-11
Initiative: Eliminates one Accounting Associate II position established in Public Law 2007, chapter 629. This position is no longer required due to the citizens' repeal of the beverage tax.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services ——	(57,821)	(61,295)
Total	(57,821)	(61,295)
	2009-10	2010-11
Initiative: Provides funding on a one-time basis to cover additional computer programming costs, modifications to tax returns and notifications to affected taxpayers associated with the proposed legislation that amends Maine law to convert the excise tax on smokeless tobacco to a weight-based tax.		
GENERAL FUND		
All Other	30,050	
Total	30,050	0
	2009-10	2010-11
Initiative: Provides funding to continue an overtime project to enhance revenue discovery and revenue collections. The project will raise net additional undedicated revenue to the General Fund of \$1,908,000 in fiscal years 2009-10 and 2010-11.		
GENERAL FUND		
Personal Services	222,600	222,600
All Other	20,000	20,000
Total	242,600	242,600

					2009-10	2010-11
Initiative:	Establishes 2 Senior Revenue Agent positions for the delinquents and focus on those individuals and busing pay tax or filed a fraudulent tax return. It is anticundedicated revenue to the General Fund of \$524,7	inesses that intentional cipated that these pos	ly failed to file a tax r	eturn, failed to		
GE	NERAL FUND					
Pos	sitions - LEGISLATIVE COUNT				2.000	2.000
Per	rsonal 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 comput include prior taxable gifts in the Maine taxable estate		associated with the	e provision to		
GE	NERAL FUND					
	Other				11,000	
				Total	11,000	0
			Actual	Current	Budgeted	Budgeted
			2007-08	2008-09	2009-10	2010-11
Revised Pr	rogram Summary - GENERAL FUND					
Pos	sitions - LEGISLATIVE COUNT		325.500	330.500	320.000	320.000
Pos	sitions - FTE COUNT		0.769	0.769	0.769	0.769
Per	sonal 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 Pr	rogram Summary - HIGHWAY FUND - Informationa	ı				
Pos	sitions - LEGISLATIVE COUNT		5.000	5.000	5.000	5.000
Per	sonal 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 Pr	rogram Summary - FEDERAL EXPENDITURES FUN	ND				
All (Other		5,000	5,000	5,000	5,000
		Total	5,000	5,000	5,000	5,000
Revised Pr	rogram Summary - OTHER SPECIAL REVENUE FU	NDS				
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.

		Actual	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Program Summary - RISK MANAGEMENT FUND					
Positions - LEGISLATIVE COUNT		5.000	5.000	5.000	5.000
Personal Services		370,986	380,728	408,889	419,278
All Other		3,515,976	3,515,976	3,515,976	3,515,976
	Total	3,886,962	3,896,704	3,924,865	3,935,254
Program Summary - STATE ADMINISTERED FUND					
All Other		2,043,128	2,043,128	2,043,128	2,043,128
	Total	2,043,128	2,043,128	2,043,128	2,043,128
				2009-10	2010-11
Initiative: Provides funding to reflect actual expenditures relati	ng to Risk Managemen	t operations.			
	ng to Risk Managemen	nt operations.			
Initiative: Provides funding to reflect actual expenditures relati RISK MANAGEMENT FUND All Other	ng to Risk Managemen	nt operations.		20,012	20,012
RISK MANAGEMENT FUND	ng to Risk Managemen	nt operations.	 Total	20,012	20,012
RISK MANAGEMENT FUND	ng to Risk Managemen	nt operations. Actual	Total <u>Current</u>		20,012
RISK MANAGEMENT FUND	ng to Risk Managemen			20,012	20,012
RISK MANAGEMENT FUND	ng to Risk Managemen	<u>Actual</u>	<u>Current</u>	20,012 Budgeted	20,012 Budgeted
RISK MANAGEMENT FUND All Other	ng to Risk Managemen	<u>Actual</u>	<u>Current</u>	20,012 Budgeted	20,012 Budgeted
RISK MANAGEMENT FUND All Other Revised Program Summary - RISK MANAGEMENT FUND	ng to Risk Managemen	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	20,012 Budgeted 2009-10	20,012 Budgeted 2010-11
RISK MANAGEMENT FUND All Other Revised Program Summary - RISK MANAGEMENT FUND Positions - LEGISLATIVE COUNT	ng to Risk Managemen	<u>Actual</u> 2007-08 5.000	Current 2008-09 5.000	20,012 Budgeted 2009-10 5.000	20,012 Budgeted 2010-11 5.000
RISK MANAGEMENT FUND All Other Revised Program Summary - RISK MANAGEMENT FUND Positions - LEGISLATIVE COUNT Personal Services	ng to Risk Managemen	Actual 2007-08 5.000 370,986	Current 2008-09 5.000 380,728	20,012 Budgeted 2009-10 5.000 408,889	20,012 Budgeted 2010-11 5.000 419,278
RISK MANAGEMENT FUND All Other Revised Program Summary - RISK MANAGEMENT FUND Positions - LEGISLATIVE COUNT Personal Services		Actual 2007-08 5.000 370,986 3,515,976	Current 2008-09 5.000 380,728 3,515,976	20,012 Budgeted 2009-10 5.000 408,889 3,535,988	20,012 Budgeted 2010-11 5.000 419,278 3,535,988
RISK MANAGEMENT FUND All Other Revised Program Summary - RISK MANAGEMENT FUND Positions - LEGISLATIVE COUNT Personal Services All Other		Actual 2007-08 5.000 370,986 3,515,976	Current 2008-09 5.000 380,728 3,515,976	20,012 Budgeted 2009-10 5.000 408,889 3,535,988	20,012 Budgeted 2010-11 5.000 419,278 3,535,988

SNOW GROOMING PROPERTY TAX EXEMPTION REIMBURSEMENT Z024

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>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2007-08	2008-09	2009-10	2010-11
ogram Summary - GENERAL FUND					
All Other		18,565	17,911	18,565	18,565
	Total	18,565	17,911	18,565	18,565
				2009-10	2010-11
itiative: Provides funding for an anticipated increase in re	eimbursements to municipal	ities.			
GENERAL FUND					
GENERAL FUND All Other				6,435	6,435
			 Total	6,435 6,435	6,435 6,435
		<u>Actual</u>	Total Current	*	
		<u>Actual</u> 2007-08		6,435	6,435
			Current	6,435	6,435
All Other			Current	6,435	6,435

What the Budget purchases:

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

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	10,000	10,000	10,000	10,000
	Total	10,000	10,000	10,000	10,000
				2009-10	2010-11
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	10,000	10,000	10,000	10,000
	Total	10,000	10,000	10,000	10,000

STATE CONTROLLER - OFFICE OF THE 0056

What the Budget purchases:

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

		<u>Actual</u>	Current	Budgeted	Budgeted
LOGRAM SUMMON, CENEDAL FUND		2007-08	2008-09	2009-10	2010-11
ogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		26.000	26.000	26.000	26.000
Personal Services		2,095,263	2,163,362	2,280,767	2,343,098
All Other		7,899,206	7,675,133	7,678,498	7,678,498
т	otal	9,994,469	9,838,495	9,959,265	10,021,596
ogram Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		1,000	1,000	1,000	1,000
Т	otal	1,000	1,000	1,000	1,000
				2009-10	2010-11
itiative: Transfers one Office Associate I position from the Administration the Office of the State Controller and transfers one Office Assoc Controller to the Administration - Bureau of Human Resources p by these employees.	ciate II pos	ition from the Office	e of the State		
GENERAL FUND				(44.407)	(0.004)
Personal Services			_	(11,187)	(9,291)
			Total	(11,187)	(9,291)
				2009-10	2010-11
itiative: Eliminates funding for the printing of the budget document. The on-line.	e budget	document will only	be published		
GENERAL FUND					
All Other				(20,000)	(20,000)
			Total	(20,000)	(20,000)
				2009-10	2010-11
itiative: Transfers funding for the budget, accounting and human resour Information Services program.	ce system	s and related appli	cations to the		
GENERAL FUND All Other				(7,409,169)	(7,408,791)
			Total	(7,409,169)	(7,408,791)
		Actual	Current	Budgeted	Budgeted
		Actual	Current	Budgeted	Budgeted
evised Program Summary - GENERAL FUND		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
		2007-08	2008-09	2009-10	2010-11
Positions - LEGISLATIVE COUNT		2007-08 26.000	2008-09 26.000	2009-10 26.000	2010-11 26.000
Positions - LEGISLATIVE COUNT Personal Services		26.000 2,095,263	26.000 2,163,362	26.000 2,269,580	2010-11 26.000 2,333,807
		2007-08 26.000	2008-09 26.000	2009-10 26.000	2010-11 26.000

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted	
		2007-08	2008-09	2009-10	2010-11	
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS						
All Other		1,000	1,000	1,000	1,000	
	Total	1,000	1,000	1,000	1,000	
STATEWIDE RADIO NETWORK SYSTEM 0112						

What the Budget purchases:

Statewide Radio Network System program exists to implement a statew	ide public safe	•			
		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
ogram Summary - GENERAL FUND					
All Other		1,652,727	2,623,253	3,423,253	3,423,253
	Total	1,652,727	2,623,253	3,423,253	3,423,253
	0000 40			2009-10	2010-11
million in securities and provides funding in fiscal year 20 Certificate of Participation (COP) securities for the Statewide Public Law 2007, chapter 240, Part R.	10-11 for the	projected sale of \$	315 million in	2009-10	2010-11
million in securities and provides funding in fiscal year 20 Certificate of Participation (COP) securities for the Statewide Public Law 2007, chapter 240, Part R. GENERAL FUND	10-11 for the	projected sale of \$	315 million in		
million in securities and provides funding in fiscal year 20 Certificate of Participation (COP) securities for the Statewide Public Law 2007, chapter 240, Part R.	10-11 for the	projected sale of \$	315 million in	(874,851) (874,851)	2,804,122 2,804,122
million in securities and provides funding in fiscal year 20 Certificate of Participation (COP) securities for the Statewide Public Law 2007, chapter 240, Part R. GENERAL FUND	10-11 for the	projected sale of \$	615 million in cordance with	(874,851)	2,804,122
million in securities and provides funding in fiscal year 20 Certificate of Participation (COP) securities for the Statewide Public Law 2007, chapter 240, Part R. GENERAL FUND	10-11 for the	projected sale of \$	615 million in cordance with Total	(874,851) (874,851)	2,804,122
million in securities and provides funding in fiscal year 20 Certificate of Participation (COP) securities for the Statewide Public Law 2007, chapter 240, Part R. GENERAL FUND	10-11 for the	projected sale of setwork System, in ac	Current	(874,851) (874,851) Budgeted	2,804,122 2,804,122 Budgeted
million in securities and provides funding in fiscal year 20 Certificate of Participation (COP) securities for the Statewide Public Law 2007, chapter 240, Part R. GENERAL FUND All Other	10-11 for the	projected sale of setwork System, in ac	Current	(874,851) (874,851) Budgeted	2,804,122 2,804,122 Budgeted

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 are workers who have been displaced as a result of foreign competition.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
rogram Summary - FEDERAL EXPENDITURES FUND					
All Other		20,962	20,962	20,962	20,962
	Total	20,962	20,962	20,962	20,962
rogram Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		200,000	200,000	200,000	200,000
	Total	200,000	200,000	200,000	200,000
				2000 40	2040.44
nitiative: Reduces funding to stay within projected available res	cources			2009-10	2010-11
intative. Reduces fulfullig to stay within projected available res	ources.				
OTHER SPECIAL REVENUE FUNDS					
All Other				(125,000)	(125,000)
			Total	(125,000)	(125,000)
		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
evised Program Summary - FEDERAL EXPENDITURES FUND)				
All Other		20,962	20,962	20,962	20,962
All Other					
All Other	Total	20,962	20,962	20,962	20,962
evised Program Summary - OTHER SPECIAL REVENUE FUN		20,962	20,962	20,962	20,962
		20,962	20,962	20,962 75,000	20,962 75,000

TREE GROWTH TAX REIMBURSEMENT 0261

What the Budget purchases:

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

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	Budgeted 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND	2007-08	2000-09	2009-10	2010-11
All Other	5,473,917	5,550,000	5,550,000	5,550,000
	5,473,917	5,550,000	5,550,000	5,550,000
15.01	0,110,011	0,000,000	0,000,000	0,000,000
			2009-10	2010-11
initiative: Provides funding for tree growth tax reimbursements for cities and towns.			2003-10	2010-11
GENERAL FUND All Other			300,000	700,000
		Total	300,000	700,000
W. W. D. L. C. W. L. 400V.: H. T. O. H. T. D.: L.			2009-10	2010-11
nitiative: Reduces funding by 10% in the Tree Growth Tax Reimbursement program	1.			
GENERAL FUND All Other			(585,000)	(625,000)
All Other		 Total	(585,000)	(625,000)
		Total	(000,000)	(020,000)
	<u>Actual</u>	<u>Current</u>	Budgeted	Budgeted
	2007-08	2008-09	2009-10	2010-11
levised Program Summary - GENERAL FUND				
All Other	5,473,917	5,550,000	5,265,000	5,625,000
Total	5,473,917	5,550,000	5,265,000	5,625,000

UNORGANIZED TERRITORY EDUCATION & SERVICES FUND - FINANCE 0573

What the Budget purchases:

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

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS		2007-00	2000-03	2003-10	2010-11
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
nitiative: Provides funding at an anticipated level for services pro	ovided to the resider	nts of the unorganized	d territories.		
OTHER SPECIAL REVENUE FUNDS					
OTHER SPECIAL REVENUE FUNDS All Other				1,208,715	1,858,865
			 Total	1,208,715 1,208,715	1,858,865 1,858,865
		<u>Actual</u>	Total <u>Current</u>		
		<u>Actual</u> 2007-08		1,208,715	1,858,865
	os	· 	<u>Current</u>	1,208,715 Budgeted	1,858,865 <u>Budgeted</u>
All Other	os	· 	<u>Current</u>	1,208,715 Budgeted	1,858,865 <u>Budgeted</u>

VETERANS TAX REIMBURSEMENT 0407

What the Budget purchases:

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

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND		2007-08	2000-09	2009-10	2010-11
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
nitiative: 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
nitiative: Reduces funding in the Veterans Tax Reimbursement p	rogram to achieve ta	rget reduction saving	js.		
GENERAL FUND					
All Other				(109,521)	(109,521)
			Total	(109,521)	(109,521)
		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
levised Program Summary - GENERAL FUND					
All Other		663,735	735,411	940,479	965,479
	Total	663,735	735,411	940,479	965,479

VETERANS' ORGANIZATIONS TAX REIMBURSEMENT 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	Budgeted 2009-10	<u>Budgeted</u> 2010-11
rogram Summary - GENERAL FUND					
All Other			22,892	322,892	322,892
	Total	0	22,892	322,892	322,892
				2009-10	2010-11
nitiative: Reduces funding to reflect anticipated reimbursements	to veterans organizat	tions.			
GENERAL FUND					
OENERAL I OND					
All Other				(272,892)	(262,892)
			 Total	(272,892)	(262,892)
		<u>Actual</u>	Total		
		<u>Actual</u> 2007-08		(272,892)	(262,892)
All Other		· · · · · · · · · · · · · · · · · · ·	<u>Current</u>	(272,892) <u>Budgeted</u>	(262,892) Budgeted
All Other		· · · · · · · · · · · · · · · · · · ·	<u>Current</u>	(272,892) <u>Budgeted</u>	(262,892) Budgeted
All Other Revised Program Summary - GENERAL FUND	 Total	· · · · · · · · · · · · · · · · · · ·	<u>Current</u> 2008-09	(272,892) Budgeted 2009-10	(262,892) Budgeted 2010-11

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>	Current	Budgeted	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
Program Summary - GENERAL FUND					
All Other		9,000	10,000	10,000	10,000
Т	Total	9,000	10,000	10,000	10,000
				2009-10	2010-11
Initiative: Provides funding for tax reimbursements to cities and towns for w	aste facilities.				
GENERAL FUND					
All Other				1,000	2,000
			Total	1,000	2,000
		Actual	<u>Current</u>	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND					
All Other		9,000	10,000	11,000	12,000
ī	Total	9,000	10,000	11,000	12,000

WORKERS' COMPENSATION MANAGEMENT FUND PROGRAM 0802

What the Budget purchases:

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

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	Budgeted 2009-10	<u>Budgeted</u> 2010-11
ogram Summary - WORKERS' COMPENSATION MANAGEME	NT FUND	2007-08	2000-09	2009-10	2010-11
Positions - LEGISLATIVE COUNT		13.000	13.000	13.000	13.000
Personal Services		1,392,333	1,419,795	1,300,237	1,324,673
All Other		18,111,530	18,112,182	18,112,182	18,112,182
	Total	19,503,863	19,531,977	19,412,419	19,436,855
				2009-10	2010-11
tiative: Eliminates one Public Health Nurse II position in accessection 2.	cordance with Publi	ic Law 2007, chapte	r 653, Part C,		
WORKERS' COMPENSATION MANAGEMENT FUND					
Positions - LEGISLATIVE COUNT				-1.000	-1.000
Positions - LEGISLATIVE COUNT Personal Services				-1.000 (74,230)	-1.000 (78,225)
			 Total		
		<u>Actual</u>	Total C <u>urrent</u>	(74,230)	(78,225)
		<u>Actual</u> 2007-08		(74,230) (74,230)	(78,225) (78,225)
Personal Services	NAGEMENT FUND		Current	(74,230) (74,230) Budgeted	(78,225) (78,225) Budgeted
Personal Services	NAGEMENT FUND		Current	(74,230) (74,230) Budgeted	(78,225) (78,225) Budgeted
Personal Services vised Program Summary - WORKERS' COMPENSATION MAI	NAGEMENT FUND	2007-08	<u>Current</u> 2008-09	(74,230) (74,230) Budgeted 2009-10	(78,225) (78,225) Budgeted 2010-11
Personal Services vised Program Summary - WORKERS' COMPENSATION MAI Positions - LEGISLATIVE COUNT	NAGEMENT FUND	2007-08	<u>Current</u> 2008-09 13.000	(74,230) (74,230) Budgeted 2009-10	(78,225) (78,225) Budgeted 2010-11

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	Budgeted 2009-10	Budgeted 2010-11
		2007-08	2006-09	2009-10	2010-11
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		138.000	138.000	128.500	128.500
Positions - FTE COUNT		33.358	33.588	22.804	22.804
Personal Services		10,733,561	11,188,667	10,676,366	10,998,751
All Other		29,090,256	34,428,255	28,105,849	28,057,987
Capital Expenditures		300,000			
	Total	40,123,817	45,616,922	38,782,215	39,056,738
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		60.500	57.500	53.000	53.000
Positions - FTE COUNT		3.059	0.481	0.481	0.481
Personal Services		4,373,710	4,125,723	4,015,739	4,134,020
All Other		3,915,726	3,058,106	2,674,295	2,607,033
Capital Expenditures	_	300,000			
	Total	8,589,436	7,183,829	6,690,034	6,741,053
Department Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		29.000	29.000	26.000	26.000
Positions - FTE COUNT		20.132	20.132	12.876	12.876
Personal Services		2,693,747	2,805,723	2,413,378	2,493,085
All Other	_	2,771,733	2,772,555	3,744,861	3,746,751
	Total	5,465,480	5,578,278	6,158,239	6,239,836
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		41.000	44.000	44.000	44.000
Positions - FTE COUNT		6.391	9.199	6.833	6.833
Personal Services		3,099,268	3,672,799	3,810,615	3,924,993
All Other	_	22,175,467	28,370,264	21,459,363	21,476,873
	Total	25,274,735	32,043,063	25,269,978	25,401,866
Department Summary - SEED POTATO BOARD FUND					
Positions - LEGISLATIVE COUNT		7.500	7.500	5.500	5.500
Positions - FTE COUNT		3.776	3.776	2.614	2.614
Personal Services		566,836	584,422	436,634	446,653
All Other	_	227,330	227,330	227,330	227,330
	Total	794,166	811,752	663,964	673,983

ANIMAL WELFARE FUND 0946

What the Budget purchases:

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

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	Budgeted 2009-10	<u>Budgeted</u> 2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS		2007-00	2000-03	2003-10	2010-11
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				2009-10	2010-11
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		10.500	10.500	10.500	10.500
Positions - FTE COUNT		0.238	0.238	0.238	0.238
Personal Services		676,170	751,191	786,851	818,012
All Other		651,818	652,636	652,636	652,636
	Total	1,327,988	1,403,827	1,439,487	1,470,648

BEVERAGE CONTAINER ENFORCEMENT FUND 0971

What the Budget purchases:

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

gram Summary - GENERAL FUND		<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
gram Summary - GENERAL FUND	2007-08	2008-09	2009-10	2010-11
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
gram 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
GENERAL FUND All Other			(15,388)	(15,204)
		Total	(15,388)	
				(15,204)
	Actual	Current	Budgeted	(15,204) Budgeted
	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	Budgeted 2009-10	
ised Program Summary - GENERAL FUND				Budgeted
ised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT				Budgeted
	2007-08	2008-09	2009-10	Budgeted 2010-11
Positions - LEGISLATIVE COUNT	2007-08	2008-09	2009-10	Budgeted 2010-11
Positions - LEGISLATIVE COUNT Personal Services	2007-08 1.000 61,486	2008-09 1.000 64,808	2009-10 1.000 70,644	Budgeted 2010-11 1.000 71,976
Positions - LEGISLATIVE COUNT Personal Services All Other	1.000 61,486 442	1.000 64,808 17,715	2009-10 1.000 70,644 2,327	Budgeted 2010-11 1.000 71,976 2,511
Positions - LEGISLATIVE COUNT Personal Services All Other Total	1.000 61,486 442	1.000 64,808 17,715	2009-10 1.000 70,644 2,327	Budgeted 2010-11 1.000 71,976 2,511
Positions - LEGISLATIVE COUNT Personal Services All Other Total	1.000 61,486 442 61,928	1.000 64,808 17,715 82,523	2009-10 1.000 70,644 2,327 72,971	Budgeted 2010-11 1.000 71,976 2,511 74,487
Positions - LEGISLATIVE COUNT Personal Services All Other Total ised Program Summary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT	1.000 61,486 442 61,928	1.000 64,808 17,715 82,523	2009-10 1.000 70,644 2,327 72,971	Budgeted 2010-11 1.000 71,976 2,511 74,487

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>	Current	<u>Budgeted</u>	Budgeted
		2007-08	2008-09	2009-10	2010-11
rogram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		8.000	8.000	8.000	8.000
Positions - FTE COUNT		3.760	3.760	3.760	3.760
Personal Services		623,952	640,172	653,678	671,953
All Other		372,051	372,051	372,051	372,051
	Total	996,003	1,012,223	1,025,729	1,044,004
				2009-10	2010-11
nitiative: Eliminates 2 intermittent Lab Assistant positions, 2 se Seed Specialist position and one intermittent Seed I 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
Positions - FTE COUNT Personal Services				-1.866 (149,623)	-1.866 (157,322)
			 Total	-1.866	-1.866
		<u>Actual</u>	Total <u>Current</u>	-1.866 (149,623)	-1.866 (157,322)
		<u>Actual</u> 2007-08		-1.866 (149,623) (149,623)	-1.866 (157,322) (157,322)
	NDS		Current	-1.866 (149,623) (149,623) Budgeted	-1.866 (157,322) (157,322) Budgeted
Personal Services	NDS		Current	-1.866 (149,623) (149,623) Budgeted	-1.866 (157,322) (157,322) Budgeted
Personal Services Revised Program Summary - OTHER SPECIAL REVENUE FUN	NDS	2007-08	<u>Current</u> 2008-09	-1.866 (149,623) (149,623) Budgeted 2009-10	-1.866 (157,322) (157,322) Budgeted 2010-11
Personal Services Revised Program Summary - OTHER SPECIAL REVENUE FUN Positions - LEGISLATIVE COUNT	NDS	2007-08	Current 2008-09 8.000	-1.866 (149,623) (149,623) Budgeted 2009-10	-1.866 (157,322) (157,322) Budgeted 2010-11 7.000
Personal Services Revised Program Summary - OTHER SPECIAL REVENUE FUN Positions - LEGISLATIVE COUNT Positions - FTE COUNT	NDS	2007-08 8.000 3.760	Current 2008-09 8.000 3.760	-1.866 (149,623) (149,623) Budgeted 2009-10 7.000 1.894	-1.866 (157,322) (157,322) <u>Budgeted</u> 2010-11 7.000 1.894

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.

		Actual	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		14.500	14.500	14.500	14.500
Personal Services		1,006,146	1,051,141	1,088,221	1,119,856
All Other		505,562	463,649	451,969	451,969
	Total	1,511,708	1,514,790	1,540,190	1,571,825
rogram 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
rogram 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
itiative: 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
nitiative: Adjusts funding for vehicle lease costs based upon calculations	provided by	/ Central Fleet Manaç	gement.		
FEDERAL EXPENDITURES FUND					
All Other				87	114
			Total	87	114
				2009-10	2010-11
itiative: Reorganizes one Public Service Coordinator II position from 80 l	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
itiative: Eliminates one Office Associate II position.					
CENEDAL FUND					
GENERAL FUND Positions - LEGISLATIVE COUNT				-1.000	-1.000
Personal Services				(58,514)	(59,534)
			Total	(58,514)	(59,534)
				2009-10	2010-11
tiative: Transfers 2 Dairy Inspector positions and related All C Industry program to the Division of Quality Assurance an					
GENERAL FUND	a rogalalion prog.	ann to angin tanonon t	g.		
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
ative: Transfers one Agricultural Resources Management Coc and Industry program, General Fund to the Office of t					
Funds.					
GENERAL FUND Positions - LEGISLATIVE COUNT				-1.000	-1.000
Personal Services				(91,250)	(92,780)
, stocker cornect			Total	(91,250)	(92,780)
				2009-10	2010-11
iative: Reallocates 25% of the cost of one Office Associate II p the Division of Animal Health and Industry program.	osition from the Di	vision of Plant Indust	ry program to	2000 10	2010 11
the Division of Animal Fleath and madally program.					
GENERAL FUND					
GENERAL FUND Personal Services				14,235	14,675
			 Total	14,235 14,235	14,675 14,675
			 Total		
Personal Services	ole resources.		Total	14,235	14,675
Personal Services iative: Reduces funding for rent to maintain costs within availab GENERAL FUND	ele resources.		Total	14,235 2009-10	14,675 2010-11
Personal Services iative: Reduces funding for rent to maintain costs within availab	ole resources.		Total	14,235	14,675
Personal Services iative: Reduces funding for rent to maintain costs within availab GENERAL FUND	ole resources.		Total —	14,235 2009-10	14,675 2010-11
Personal Services iative: Reduces funding for rent to maintain costs within availab GENERAL FUND	ole resources.	<u>Actual</u>	_	14,235 2009-10 (9,460)	14,675 2010-11 (7,192)
Personal Services iative: Reduces funding for rent to maintain costs within availab GENERAL FUND	ole resources.	<u>Actual</u> 2007-08	 Total	14,235 2009-10 (9,460) (9,460)	14,675 2010-11 (7,192) (7,192)
Personal Services ative: Reduces funding for rent to maintain costs within availab GENERAL FUND All Other	ole resources.		Total Current	14,235 2009-10 (9,460) (9,460) Budgeted	14,675 2010-11 (7,192) (7,192) Budgeted
Personal Services lative: Reduces funding for rent to maintain costs within availab GENERAL FUND All Other	ole resources.		Total Current	14,235 2009-10 (9,460) (9,460) Budgeted	14,675 2010-11 (7,192) (7,192) Budgeted
Personal Services iative: Reduces funding for rent to maintain costs within availab GENERAL FUND All Other ised Program Summary - GENERAL FUND	ole resources.	2007-08	Total <u>Current</u> 2008-09	14,235 2009-10 (9,460) (9,460) Budgeted 2009-10	14,675 2010-11 (7,192) (7,192) Budgeted 2010-11
Personal Services iative: Reduces funding for rent to maintain costs within availab GENERAL FUND All Other ised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT	ole resources.	2007-08 14.500	Total Current 2008-09	14,235 2009-10 (9,460) (9,460) Budgeted 2009-10	14,675 2010-11 (7,192) (7,192) Budgeted 2010-11
Personal Services ative: Reduces funding for rent to maintain costs within available GENERAL FUND All Other ised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	ole resources.	2007-08 14.500 1,006,146	Total Current 2008-09 14.500 1,051,141	14,235 2009-10 (9,460) (9,460) Budgeted 2009-10 10.000 754,049	14,675 2010-11 (7,192) (7,192) Budgeted 2010-11 10.000 779,850
ative: Reduces funding for rent to maintain costs within availab GENERAL FUND All Other ised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other		14.500 1,006,146 505,562	Total Current 2008-09 14.500 1,051,141 463,649	14,235 2009-10 (9,460) (9,460) Budgeted 2009-10 10.000 754,049 432,009	14,675 2010-11 (7,192) (7,192) Budgeted 2010-11 10.000 779,850 434,277
Personal Services tiative: Reduces funding for rent to maintain costs within available GENERAL FUND All Other vised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services		14.500 1,006,146 505,562	Total Current 2008-09 14.500 1,051,141 463,649	14,235 2009-10 (9,460) (9,460) Budgeted 2009-10 10.000 754,049 432,009	14,675 2010-11 (7,192) (7,192) Budgeted 2010-11 10.000 779,850 434,277

Agriculture, Food and Rural Resources, Department of

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		892,087	892,087	892,174	892,201
	Total	1,188,235	1,201,193	1,217,016	1,233,880
Revised Program Summary - OTHER SPECIAL REVENUE FUND	s				
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	Budgeted 2009-10	Budgeted 2010-11
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		7.000	7.000	7.000	7.000
Personal Services		559,797	573,002	595,781	606,654
All Other		145,718	145,070	145,070	145,070
	Total	705,515	718,072	740,851	751,724
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		39,113	41,275	38,058	38,464
All Other		1,049,801	1,050,301	1,050,301	1,050,301
	Total	1,088,914	1,091,576	1,088,359	1,088,765
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		153,547	156,095	164,005	166,793
All Other		454,553	454,553	454,553	454,553
	Total	608,100	610,648	618,558	621,346
				2009-10	2010-11
Initiative: Reduces funding to match actual activity.					
OTHER SPECIAL REVENUE FUNDS					
All Other				(500)	(500)
			Total	(500)	(500)
				2009-10	2010-11
Initiative: Provides funding for the Specialty Crop Block Grant Agriculture, Marketing and Regulatory Programs.	program received fro	m the United States	Department of		
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 ca	Iculations provided by	y Central Fleet Mana	gement.		
OTHER SPECIAL REVENUE FUNDS					
All Other				480	555
			Total	480	555

	2009-10	2010-11
Initiative: Adjusts funding for anticipated changes in utility costs.		
OTHER SPECIAL REVENUE FUNDS		
All Other	476	476
Total	476	476
	2009-10	2010-11
Initiative: Reallocates 50% of the cost of one Agricultural Resource Management Coordinator position from the General		
Fund to Other Special Revenue Funds within the same program.		
GENERAL FUND		
Personal Services ———	(44,246)	(44,910)
Total	(44,246)	(44,910)
OTHER SPECIAL REVENUE FUNDS	44.040	44.040
Personal Services	44,246	44,910
Total	44,246	44,910
	2009-10	2010-11
Initiative: Transfers one Development Project Officer position from the General Fund to the Federal Expenditures Fund		
within the same program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(77,737)	(78,953)
Total	(77,737)	(78,953)
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	77,737	78,953
Total	77,737	78,953
	2009-10	2010-11
Interesting Declination 440/ of the cost of an Diagram and December Associate II marking from the Endand	2009-10	2010-11
Initiative: Reallocates 11% of the cost of one Planning and Research Associate II position from the Federal Expenditures Fund to the General Fund within the same program.		
GENERAL FUND		
Personal Services	6,816	6,889
Total	6,816	6,889
FEDERAL EXPENDITURES FUND		
Personal Services	(6,816)	(6,889)
Total	(6,816)	(6,889)
	2009-10	2010-11
Initiative: Transfers one Planning and Research Associate II position from the Division of Market and Production Development program, General Fund to the Office of the Commissioner program, Other Special Revenue Funds.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(73,580)	(74,752)
Total	(73,580)	(74,752)

		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		7.000	7.000	5.000	5.000
Personal Services		559,797	573,002	407,034	414,928
All Other		145,718	145,070	145,070	145,070
	Total	705,515	718,072	552,104	559,998
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	2.000	2.000
Personal Services		39,113	41,275	108,979	110,528
All Other		1,049,801	1,050,301	1,457,301	1,457,301
	Total	1,088,914	1,091,576	1,566,280	1,567,829
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		153,547	156,095	208,251	211,703
All Other		454,553	454,553	455,009	455,084
	Total	608,100	610,648	663,260	666,787

DIVISION OF PLANT INDUSTRY 0831

What the Budget purchases:

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

			<u>Actual</u>	Current	Budgeted	Budgeted
			2007-08	2008-09	2009-10	2010-11
Program S	Summary - GENERAL FUND					
Pos	sitions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Pos	sitions - FTE COUNT		0.481	0.481	0.481	0.481
Pei	rsonal 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 S	Summary - FEDERAL EXPENDITURES FUND					
Pos	sitions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Pos	sitions - FTE COUNT		0.308	0.308	0.308	0.308
Per	rsonal 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 S	Summary - OTHER SPECIAL REVENUE FUNDS	3				
Pos	sitions - FTE COUNT		0.500	0.500	0.500	0.500
Per	rsonal 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
114141						
initiative:	Establishes one limited-period Certified Seed support the Potato Cyst Nematode Soil Surveyon June 11, 2011.	Specialist position and provi y and National Organic Progr	des funding for All Cram (NOP). This pos	other costs to sition will end		
Initiative:	support the Potato Cyst Nematode Soil Survey	Specialist position and provi y and National Organic Progi	des funding for All C ram (NOP). This pos	Other costs to sition will end		
FE	support the Potato Cyst Nematode Soil Survey on June 11, 2011.	Specialist position and provi y and National Organic Progi	des funding for All C ram (NOP). This pos	Other costs to sition will end	55,746	58,748
FE Pe	support the Potato Cyst Nematode Soil Survey on June 11, 2011. DERAL EXPENDITURES FUND	Specialist position and provi y and National Organic Progi	des funding for All C ram (NOP). This pos	other costs to sition will end		58,748 334,320
FE Pe	support the Potato Cyst Nematode Soil Survey on June 11, 2011. DERAL EXPENDITURES FUND rsonal Services	Specialist position and provi y and National Organic Progi	des funding for All C ram (NOP). This pos	other costs to sition will end Total	55,746	
FE Pe	support the Potato Cyst Nematode Soil Survey on June 11, 2011. DERAL EXPENDITURES FUND rsonal Services	Specialist position and provi y and National Organic Progi	des funding for All C ram (NOP). This pos	ition will end	55,746 337,322	334,320
FE Pe	support the Potato Cyst Nematode Soil Survey on June 11, 2011. DERAL EXPENDITURES FUND resonal Services Other	y and National Organic Progi	ram (NOP). This pos	ition will end Total	55,746 337,322 393,068	334,320 393,068
FE Pe All Initiative:	support the Potato Cyst Nematode Soil Survey on June 11, 2011. DERAL EXPENDITURES FUND resonal Services Other	y and National Organic Progi	ram (NOP). This pos	ition will end Total	55,746 337,322 393,068	334,320 393,068
FE Pe All Initiative: FE	support the Potato Cyst Nematode Soil Survey on June 11, 2011. DERAL EXPENDITURES FUND resonal Services Other Adjusts funding for vehicle lease costs based under the potatory of the support of the potatory of the potator	y and National Organic Progi	ram (NOP). This pos	ition will end Total	55,746 337,322 393,068	334,320 393,068
FE Pe All Initiative: FE	support the Potato Cyst Nematode Soil Survey on June 11, 2011. DERAL EXPENDITURES FUND resonal Services Other Adjusts funding for vehicle lease costs based under the costs ba	y and National Organic Progi	ram (NOP). This pos	ition will end Total	55,746 337,322 393,068 2009-10	334,320 393,068 2010-11
FE Pe All Initiative: FE	support the Potato Cyst Nematode Soil Survey on June 11, 2011. DERAL EXPENDITURES FUND resonal Services Other Adjusts funding for vehicle lease costs based under the costs ba	y and National Organic Progi	ram (NOP). This pos	Total ement.	55,746 337,322 393,068 2009-10	334,320 393,068 2010-11 81
FE Pe All Initiative: FE All	support the Potato Cyst Nematode Soil Survey on June 11, 2011. DERAL EXPENDITURES FUND resonal Services Other Adjusts funding for vehicle lease costs based under the costs ba	y and National Organic Progr upon calculations provided by ervice Manager II position fr	ram (NOP). This pos Central Fleet Manag	Total Total Plant Industry	55,746 337,322 393,068 2009-10 70	334,320 393,068 2010-11 81
FE Pe All Initiative: FE All	support the Potato Cyst Nematode Soil Survey on June 11, 2011. DERAL EXPENDITURES FUND resonal Services Other Adjusts funding for vehicle lease costs based used EXPENDITURES FUND Other Reallocates 10% of the cost of one Public S program, General Fund to the Board of Pesticic	y and National Organic Progr upon calculations provided by ervice Manager II position fr	ram (NOP). This pos Central Fleet Manag	Total Total Plant Industry	55,746 337,322 393,068 2009-10 70	334,320 393,068 2010-11 81
FE Pe All Initiative: FE All Initiative:	support the Potato Cyst Nematode Soil Survey on June 11, 2011. DERAL EXPENDITURES FUND resonal Services Other Adjusts funding for vehicle lease costs based used EXPENDITURES FUND Other Reallocates 10% of the cost of one Public S	y and National Organic Progr upon calculations provided by ervice Manager II position fr	ram (NOP). This pos Central Fleet Manag	Total Total Plant Industry	55,746 337,322 393,068 2009-10 70	334,320 393,068 2010-11 81

			2009-10	2010-11
nitiative: Reallocates 25% of the cost of one Office Associate II position from the the Division of Animal Health and Industry program.	Division of Plant Indust	ry program to		
GENERAL FUND				
Personal Services			(14,235)	(14,675)
		Total	(14,235)	(14,675)
			2009-10	2010-11
itiative: Eliminates one intermittent Office Assistant II position in accordance with C, section 2.	n Public Law 2007, cha	pter 653, Part		
OTHER SPECIAL REVENUE FUNDS				
Positions - FTE COUNT			-0.500	-0.500
Personal Services			(24,923)	(26,376)
		Total	(24,923)	(26,376)
	Actual	Current	Budgeted	Budgeted
	2007-08	2008-09	2009-10	2010-11
evised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Positions - FTE COUNT	0.481	0.481	0.481	0.481
Personal Services	227,630	234,771	232,510	236,573
All Other	45,437	45,233	45,233	45,233
Total	273,067	280,004	277,743	281,806
evised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Positions - FTE COUNT	0.308	0.308	0.308	0.308
Personal Services	83,899	88,082	143,052	147,525
All Other	196,011	196,011	533,403	530,412
- Total	279,910	284,093	676,455	677,937
evised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - FTE COUNT	0.500	0.500		
Personal Services	57,466	59,459	34,548	35,486
All Other	45,861	45,970	45,970	45,970
- Total	103,327	105,429	80,518	81,456

DIVISION OF QUALITY ASSURANCE AND REGULATION 0393

What the Budget purchases:

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

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2007-08	2008-09	2009-10	2010-11
rogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		28.000	28.000	28.000	28.000
Personal Services		1,737,491	1,814,789	1,979,315	2,044,585
All Other		429,469	433,656	433,656	433,656
	Total	2,166,960	2,248,445	2,412,971	2,478,241
rogram 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
rogram 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
nitiative: Adjusts funding for vehicle lease costs based upon calculations p	provided by	√ Central Fleet Manaç	gement.	2000 10	2010 11
FEDERAL EXPENDITURES FUND					
All Other				142	178
			Total	142	178
				2009-10	2010-11
nitiative: Transfers 2 Dairy Inspector positions and related All Other co Industry program to the Division of Quality Assurance and Regula					
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
	sfers one Food Inspection Supervisor pn the same program.	position from the General Fund	to the Federal Expe	nditures Fund		
GENERA	L FUND					
Positions	- LEGISLATIVE COUNT				-1.000	-1.000
Personal	Services				(84,103)	(85,681)
				Total	(84,103)	(85,681)
FEDERA	L EXPENDITURES FUND					
	- LEGISLATIVE COUNT				1.000	1.000
Personal	Services				84,103	85,681
				Total	84,103	85,681
					2009-10	2010-11
tiative: Elimi	inates one Consumer Protection Inspec	tor position.				
GENERA	L FUND					
	- LEGISLATIVE COUNT				-1.000	-1.000
Personal	Services				(62,239)	(65,941)
				Total	(62,239)	(65,941)
					2009-10	2010-11
seas Inspe Qual posit	inates one intermittent Produce Inspectional Produce Inspector I positions, 5 sector II position, 4 intermittent Egg/Poul ity Compliance Inspector position in the Other Special Revenue Furion 12.	easonal Produce Inspector II p Itry Inspector positions, 2 Egg/I ne Federal Expenditures Fund	positions, one interm Poultry Inspector pos I and one Audio Vis	ittent Produce sitions and one ual Specialist		
FEDERA	L EXPENDITURES FUND					
Positions	- LEGISLATIVE COUNT				-3.000	-3.000
	- FTE COUNT				-6.788	-6.788
Personal	Services				(532,763)	(560,345)
				Total	(532,763)	(560,345)
OTHER S	SPECIAL REVENUE FUNDS					
Positions	- LEGISLATIVE COUNT				-1.000	-1.000
Personal	Services				(55,636)	(58,638)
				Total	(55,636)	(58,638)
			<u>Actual</u>	Current	Budgeted	Budgeted
			2007-08	2008-09	2009-10	2010-11
ised Progran	n Summary - GENERAL FUND					
Positions -	- LEGISLATIVE COUNT		28.000	28.000	28.000	28.000
Personal			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
ised Progran	1 Summary - FEDERAL EXPENDITUR	ES FUND				
Positions	- LEGISLATIVE COUNT		18.000	18.000	16.000	16.000
	- FTE COUNT		16.797	16.797	9.781	9.781
Personal			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
vised Program	n Summary - OTHER SPECIAL REVEI		, ,	, , 3 . 0	, ,,50.	.,,
_	-		2 000	2 000	1.000	1 000
Positions -	- LEGISLATIVE COUNT		2.000	2.000	1.000	1.000

Agriculture, Food and Rural Resources, Department of

		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNI	DS				
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.

		Actual	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Program Summary - GENERAL FUND					
All Other		211,763	211,605	211,605	211,605
	Total	211,763	211,605	211,605	211,605
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		142,983	147,517	155,114	159,884
All Other		111,433	111,627	111,627	111,627
	Total	254,416	259,144	266,741	271,511
				2009-10	2010-11
nitiative: Transfers one TEFAP Director position and one Plani Expenditures Fund to the General Fund within the sar 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	U	U
		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
evised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT				2.000	2.000
Personal Services				155,114	159,884
All Other		211,763	211,605	56,491	51,721
	Total	211,763	211,605	211,605	211,605
evised 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>	Current	Budgeted	Budgeted
O OFWERN FUND		2007-08	2008-09	2009-10	2010-11
rogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		3.000			
Positions - FTE COUNT		2.578			
Personal Services		402,680			
All Other		809,968			
	Total	1,212,648	0	0	0
rogram 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
itiation. Deduces funding to match actual activity				2009-10	2010-11
nitiative: 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
nitiative: Adjusts funding for vehicle lease costs based upon calculations.	ulations provided b	y Central Fleet Mana	igement.		
OTHER SPECIAL REVENUE FUNDS All Other				371	491
			Total	371	491
				2009-10	2010-11
nitiative: Provides funding to fully fund the Harness Racing opera	ting account.				
OTHER SPECIAL REVENUE FUNDS					
All Other				282,137	282,137
			Total	282,137	282,137
				2009-10	2010-11
nitiative: Reduces funding to bring allocations into line with project racino revenue by the Revenue Forecasting Committee			eprojections of		
OTHER SPECIAL REVENUE FUNDS					
All Other			_	(4,453,257)	(4,433,172)
			Total	(4,453,257)	(4,433,172)

	<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3.000			
Positions - FTE COUNT	2.578			
Personal Services	402,680			
All Other	809,968			
Tota	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
Tota	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>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2007-08	2008-09	2009-10	2010-11
Program Summary - GENERAL FUND					
All Other		340,000	340,000	295,000	295,000
	Total	340,000	340,000	295,000	295,000
				2009-10	2010-11
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND					
All Other		340,000	340,000	295,000	295,000
	Total	340,000	340,000	295,000	295,000

MILK COMMISSION 0188

What the Budget purchases:

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

			<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
			2007-08	2008-09	2009-10	2010-11
Program Summary - OTH	IER SPECIAL REVENUE FUNDS					
Positions - LEGISL	ATIVE 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
		Total	0,137,007	0,200,000	0,204,004	0,214,170
					2009-10	2010-11
Initiative: Reduces fund	ling to match actual activity.					
All Other	REVENUE FUNDS				(2,049,525)	(2,049,525)
7 til G til G				Total	(2,049,525)	(2,049,525)
				Total	(2,043,020)	(2,043,323)
					2009-10	2010-11
Initiativa Adiusta fundin	on for rehicle leave costs beard more calculations	nuncided by	Control Floot Monor		2003-10	2010 11
Initiative: Adjusts fundir	ng for vehicle lease costs based upon calculations	provided by	y Central Fleet Manaç	gement.	2003-10	2010 11
·	ng for vehicle lease costs based upon calculations REVENUE FUNDS	provided by	y Central Fleet Manaç	gement.	2003-10	2000 11
·		provided by	y Central Fleet Manaç	gement.	90	113
OTHER SPECIAL		provided by	y Central Fleet Manaç	gement. — Total		
OTHER SPECIAL		provided by	y Central Fleet Manaલ્	_	90	113
OTHER SPECIAL		provided by	y Central Fleet Manaç	_	90	113
OTHER SPECIAL All Other Initiative: Reduces fund	REVENUE FUNDS ding to bring allocations into line with projected as			Total	90	113 113
OTHER SPECIAL All Other Initiative: Reduces fund	REVENUE FUNDS			Total	90	113 113
OTHER SPECIAL All Other Initiative: Reduces function by the Revenue.	REVENUE FUNDS ding to bring allocations into line with projected as			Total	90	113 113
OTHER SPECIAL All Other Initiative: Reduces function by the Revenue of the Reven	REVENUE FUNDS ding to bring allocations into line with projected as the compact of the compact			Total	90	113 113
OTHER SPECIAL All Other Initiative: Reduces function by the Revenue OTHER SPECIAL	REVENUE FUNDS ding to bring allocations into line with projected as the compact of the compact			Total	90 90 2009-10	113 113 2010-11
OTHER SPECIAL All Other Initiative: Reduces func by the Revenu	REVENUE FUNDS ding to bring allocations into line with projected as the compact of the compact			Total reprojections	90 90 2009-10 (15,275)	113 113 2010-11 (15,275)
OTHER SPECIAL All Other Initiative: Reduces function by the Revenu	REVENUE FUNDS ding to bring allocations into line with projected as the compact of the compact			Total reprojections	90 90 2009-10 (15,275)	113 113 2010-11 (15,275)
OTHER SPECIAL All Other Initiative: Reduces func by the Revenu	REVENUE FUNDS ding to bring allocations into line with projected as the compact of the compact		ources based on the	Total reprojections	90 90 2009-10 (15,275) (15,275)	113 113 2010-11 (15,275) (15,275)
OTHER SPECIAL All Other Initiative: Reduces function by the Revenue of the Reven	REVENUE FUNDS ding to bring allocations into line with projected as the compact of the compact		ources based on the Actual	Total reprojections Total Current	90 90 2009-10 (15,275) (15,275) Budgeted	113 2010-11 (15,275) (15,275) Budgeted
OTHER SPECIAL All Other Initiative: Reduces function by the Revenue of the Reven	REVENUE FUNDS ding to bring allocations into line with projected as the processing Committee. REVENUE FUNDS ary - OTHER SPECIAL REVENUE FUNDS		ources based on the Actual	Total reprojections Total Current	90 90 2009-10 (15,275) (15,275) Budgeted	113 2010-11 (15,275) (15,275) Budgeted
OTHER SPECIAL All Other Initiative: Reduces function by the Revenue OTHER SPECIAL All Other Revised Program Summa	REVENUE FUNDS ding to bring allocations into line with projected as the processing Committee. REVENUE FUNDS ary - OTHER SPECIAL REVENUE FUNDS		ources based on the Actual 2007-08	Total reprojections Total Current 2008-09	90 90 2009-10 (15,275) (15,275) Budgeted 2009-10	113 2010-11 (15,275) (15,275) Budgeted 2010-11
OTHER SPECIAL All Other Initiative: Reduces function by the Revenue OTHER SPECIAL All Other Revised Program Summa	REVENUE FUNDS ding to bring allocations into line with projected as the processing Committee. REVENUE FUNDS ary - OTHER SPECIAL REVENUE FUNDS		ources based on the Actual 2007-08	Total Total Current 2008-09	90 90 2009-10 (15,275) (15,275) Budgeted 2009-10	113 2010-11 (15,275) (15,275) Budgeted 2010-11 3.000

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	Budgeted 2009-10	Budgeted 2010-11
Program §	Summary - GENERAL FUND		2007-06	2006-09	2009-10	2010-11
_	sitions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
	rsonal Services		4.000 378,480	4.000 387,212	4.000	4.000
	Other		957,540	962,678	971,474	971,474
7 41	Callo			·		
		Total	1,336,020	1,349,890	1,389,762	1,401,212
rogram S	Summary - OTHER SPECIAL REVENUE FUNDS					
All	Other		164,694	166,332	166,332	166,332
		Total	164,694	166,332	166,332	166,332
					2009-10	2010-11
nitiative:	Adjusts funding for the same level of support services from years 2009-10 and 2010-11 based on collective bargaining		esources Service Ce	nter for fiscal		
GE	ENERAL FUND					
All	Other				2,000	2,796
				Total	2,000	2,796
	THER SPECIAL REVENUE FUNDS					
All	Other				42,765	50,870
				Total	42,765	50,870
					2009-10	2010-11
nitiative:	Provides funding for a grant received from the United Stat for the Maine Agriculture Mediation program.	es Department of	Agriculture, Farm Se	ervice Agency		
FE	DERAL EXPENDITURES FUND					
All	Other					
					72,500	72,500
				 Total	72,500 72,500	72,500 72,500
				Total		
nitiative:	Adjusts funding for information technology services prov 2009-10 and 2010-11 Office of Information Technology m services such as subscription services, e-mail, file ser telephone services including wireless technology, etcetera	onthly rates. Services, desktop a	vices include all emp	n fiscal years oloyee-related	72,500	72,500
	2009-10 and 2010-11 Office of Information Technology m services such as subscription services, e-mail, file ser	onthly rates. Services, desktop a	vices include all emp	n fiscal years oloyee-related	72,500	72,500
01	2009-10 and 2010-11 Office of Information Technology m services such as subscription services, e-mail, file ser telephone services including wireless technology, etcetera	onthly rates. Services, desktop a	vices include all emp	n fiscal years oloyee-related	72,500	72,500
01	2009-10 and 2010-11 Office of Information Technology m services such as subscription services, e-mail, file ser telephone services including wireless technology, etcetera THER SPECIAL REVENUE FUNDS	onthly rates. Services, desktop a	vices include all emp	n fiscal years oloyee-related	72,500 2009-10	72,500 2010-11
01	2009-10 and 2010-11 Office of Information Technology m services such as subscription services, e-mail, file ser telephone services including wireless technology, etcetera THER SPECIAL REVENUE FUNDS	onthly rates. Services, desktop a	vices include all emp	n fiscal years bloyee-related network and	72,500 2009-10 9,067	72,500 2010-11 8,450
O I All	2009-10 and 2010-11 Office of Information Technology m services such as subscription services, e-mail, file ser telephone services including wireless technology, etcetera THER SPECIAL REVENUE FUNDS Other	onthly rates. Services, desktop a	vices include all emp nd laptop support, i	n fiscal years bloyee-related network and Total	72,500 2009-10 9,067 9,067	72,500 2010-11 8,450 8,450
OT All nitiative:	2009-10 and 2010-11 Office of Information Technology m services such as subscription services, e-mail, file ser telephone services including wireless technology, etcetera THER SPECIAL REVENUE FUNDS Other Adjusts funding for the same level of information technology the fiscal years 2009-10 and 2010-11 Office of Information	onthly rates. Services, desktop a	vices include all emp nd laptop support, i	n fiscal years bloyee-related network and Total	72,500 2009-10 9,067 9,067	72,500 2010-11 8,450 8,450
All nitiative: OT	2009-10 and 2010-11 Office of Information Technology m services such as subscription services, e-mail, file ser telephone services including wireless technology, etceteral THER SPECIAL REVENUE FUNDS Other Adjusts funding for the same level of information technology the fiscal years 2009-10 and 2010-11 Office of Information (staffing) based on collective bargaining agreements.	onthly rates. Services, desktop a	vices include all emp nd laptop support, i	n fiscal years bloyee-related network and Total	72,500 2009-10 9,067 9,067	72,500 2010-11 8,450 8,450

					2009-10	2010-11
nitiative:	Transfers one Planning and Research Associate II Development program, General Fund to the Office Funds.					
ОТ	THER SPECIAL REVENUE FUNDS					
Po	sitions - LEGISLATIVE COUNT				1.000	1.000
Pe	ersonal Services				73,580	74,752
				Total	73,580	74,752
					2009-10	2010-11
nitiative:	Transfers one Agricultural Resources Management and Industry program, General Fund to the Office Funds.					
от	THER SPECIAL REVENUE FUNDS					
Po	sitions - LEGISLATIVE COUNT				1.000	1.000
Pe	ersonal Services				91,250	92,780
				Total	91,250	92,780
					2009-10	2010-11
nitiative:	Reduces funding in technology to maintain costs with	in available resources			2000 10	
	,					
	ENERAL FUND Other				(19,883)	(23,124)
				Total	(19,883)	(23,124)
			Actual	Current	Budgeted	Budgeted
			Actual	Current	buugeteu	
			2007.08	2008.00	2000-10	
evised P	rogram Summary - GENERAL FUND		2007-08	2008-09	2009-10	2010-11
						2010-11
Pos	sitions - LEGISLATIVE COUNT		4.000	4.000	4.000	2010-11 4.000
Pos Per			4.000 378,480	4.000 387,212	4.000 418,288	2010-11
Pos Per	sitions - LEGISLATIVE COUNT rsonal Services	 Total	4.000	4.000	4.000	2010-11 4.000 429,738
Pos Per All	sitions - LEGISLATIVE COUNT rsonal Services		4.000 378,480 957,540	4.000 387,212 962,678	4.000 418,288 953,591	4.000 429,738 951,146
Pos Per All evised P	sitions - LEGISLATIVE COUNT rsonal Services Other		4.000 378,480 957,540	4.000 387,212 962,678	4.000 418,288 953,591	4.000 429,738 951,146
Pos Per All evised P i	rogram Summary - FEDERAL EXPENDITURES FUND		4.000 378,480 957,540	4.000 387,212 962,678	4.000 418,288 953,591 1,371,879	2010-11 4.000 429,738 951,146 1,380,884
Pos Per All evised Pr	rogram Summary - FEDERAL EXPENDITURES FUND	Total	4.000 378,480 957,540 1,336,020	4.000 387,212 962,678 1,349,890	4.000 418,288 953,591 1,371,879	2010-11 4.000 429,738 951,146 1,380,884
Pos Per All evised Pi	sitions - LEGISLATIVE COUNT rsonal Services Other rogram Summary - FEDERAL EXPENDITURES FUND Other	Total	4.000 378,480 957,540 1,336,020	4.000 387,212 962,678 1,349,890	4.000 418,288 953,591 1,371,879	4.000 429,738 951,146 1,380,884
Pos Per All devised Pi All devised Pi	rogram Summary - OTHER SPECIAL REVENUE FUND	Total	4.000 378,480 957,540 1,336,020	4.000 387,212 962,678 1,349,890	4.000 418,288 953,591 1,371,879 72,500	2010-11 4.000 429,738 951,146 1,380,884 72,500 72,500
Pos Per All Revised Pi All Pos Per	sitions - LEGISLATIVE COUNT rsonal Services Other rogram Summary - FEDERAL EXPENDITURES FUND Other rogram Summary - OTHER SPECIAL REVENUE FUN sitions - LEGISLATIVE COUNT	Total	4.000 378,480 957,540 1,336,020	4.000 387,212 962,678 1,349,890	4.000 418,288 953,591 1,371,879 72,500 72,500	2010-11 4.000 429,738 951,146 1,380,884 72,500 72,500

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>	<u>Current</u>	<u>Budgeted</u>	Budgeted
Decrees Comment FEDERAL EXPENDITURES FUND		2007-08	2008-09	2009-10	2010-11
Program Summary - FEDERAL EXPENDITURES FUNI	J				
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
rogram Summary - OTHER SPECIAL REVENUE FUN	IDS				
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
nitiative: Adjusts funding for vehicle lease costs base	d upon calculations provided by	Central Fleet Manag	gement.		2010 11
FERENAL EXPENDITURES FUND					
FEDERAL EXPENDITURES FUND All Other				71	119
, iii Guioi				71	119
			Total	7 1	119
OTHER SPECIAL REVENUE FUNDS				440	407
All Other				142	167
			Total	142	167
				2009-10	2010-11
nitiative: Reallocates 10% of the cost of one Public program, General Fund to the Board of Pest	: Service Manager II position fi ticides Control program, Other S	rom the Division of l Special Revenue Fun	Plant Industry ds.	2009-10	2010-11
nitiative: Reallocates 10% of the cost of one Public program, General Fund to the Board of Pest OTHER SPECIAL REVENUE FUNDS	: Service Manager II position f ticides Control program, Other S	rom the Division of l Special Revenue Fun	Plant Industry ds.	2009-10	2010-11
program, General Fund to the Board of Pest	: Service Manager II position f ticides Control program, Other S	rom the Division of I Special Revenue Fun	Plant Industry ds.	2009-10 11,404	2010-11 11,588
program, General Fund to the Board of Pest OTHER SPECIAL REVENUE FUNDS	: Service Manager II position f ticides Control program, Other S	rom the Division of I Special Revenue Fun	Plant Industry ds. —— Total		
program, General Fund to the Board of Pest OTHER SPECIAL REVENUE FUNDS	: Service Manager II position f ticides Control program, Other S	rom the Division of I Special Revenue Fun	ds	11,404	11,588
program, General Fund to the Board of Pest OTHER SPECIAL REVENUE FUNDS Personal Services	ticides Control program, Other S	Special Revenue Fun	ds. · · · · · · · · · · · · · · · · · · ·	11,404	11,588
program, General Fund to the Board of Pest OTHER SPECIAL REVENUE FUNDS Personal Services Initiative: Eliminates one intermittent Pesticide Con	ticides Control program, Other S	Special Revenue Fun	ds. · · · · · · · · · · · · · · · · · · ·	11,404	11,588
program, General Fund to the Board of Pest OTHER SPECIAL REVENUE FUNDS Personal Services nitiative: Eliminates one intermittent Pesticide Conchapter 653, Part C, section 2.	ticides Control program, Other S	Special Revenue Fun	ds. · · · · · · · · · · · · · · · · · · ·	11,404	11,588
program, General Fund to the Board of Pest OTHER SPECIAL REVENUE FUNDS Personal Services nitiative: Eliminates one intermittent Pesticide Con chapter 653, Part C, section 2. FEDERAL EXPENDITURES FUND	ticides Control program, Other S	Special Revenue Fun	ds. · · · · · · · · · · · · · · · · · · ·	11,404 11,404 2009-10	11,588 11,588 2010-11
program, General Fund to the Board of Pest OTHER SPECIAL REVENUE FUNDS Personal Services nitiative: Eliminates one intermittent Pesticide Conchapter 653, Part C, section 2. FEDERAL EXPENDITURES FUND Positions - FTE COUNT	ticides Control program, Other S	Special Revenue Fun	ds. · · · · · · · · · · · · · · · · · · ·	11,404 11,404 2009-10	11,588 11,588 2010-11 -0.240
program, General Fund to the Board of Pest OTHER SPECIAL REVENUE FUNDS Personal Services Initiative: Eliminates one intermittent Pesticide Conchapter 653, Part C, section 2. FEDERAL EXPENDITURES FUND Positions - FTE COUNT	ticides Control program, Other S	Special Revenue Fun	Total C Law 2007,	11,404 11,404 2009-10 -0.240 (13,723)	11,588 11,588 2010-11 -0.240 (14,443)
program, General Fund to the Board of Pest OTHER SPECIAL REVENUE FUNDS Personal Services nitiative: Eliminates one intermittent Pesticide Conchapter 653, Part C, section 2. FEDERAL EXPENDITURES FUND Positions - FTE COUNT	ticides Control program, Other S	Special Revenue Fun	Total C Law 2007, Total	11,404 11,404 2009-10 -0.240 (13,723) (13,723)	11,588 11,588 2010-11 -0.240 (14,443) (14,443)
program, General Fund to the Board of Pest OTHER SPECIAL REVENUE FUNDS Personal Services nitiative: Eliminates one intermittent Pesticide Conchapter 653, Part C, section 2. FEDERAL EXPENDITURES FUND Positions - FTE COUNT Personal Services	trol Technician position in ac	Special Revenue Function of the Cordance with Publication of the C	Total Total Current	11,404 11,404 2009-10 -0.240 (13,723) (13,723) Budgeted	11,588 11,588 2010-11 -0.240 (14,443) (14,443) Budgeted
program, General Fund to the Board of Pest OTHER SPECIAL REVENUE FUNDS Personal Services Initiative: Eliminates one intermittent Pesticide Conchapter 653, Part C, section 2. FEDERAL EXPENDITURES FUND Positions - FTE COUNT	trol Technician position in ac	Special Revenue Function of the Cordance with Publication of the C	Total Total Current	11,404 11,404 2009-10 -0.240 (13,723) (13,723) Budgeted	11,588 11,588 2010-11 -0.240 (14,443) (14,443) Budgeted

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Personal Services		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	Budgeted 2009-10	Budgeted 2010-11
rogram Summary - GENERAL FUND		200. 00			20.0
All Other		200,418	169,091	200,418	200,418
	Total	200,418	169,091	200,418	200,418
				2009-10	2010-11
tiative: Reduces funding in professional services to maintain costs within	n availab	le resources.			
GENERAL FUND					
All Other				(125,000)	(125,000)
			Total	(125,000)	(125,000)
		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
vised Program Summary - GENERAL FUND					
All Other		200,418	169,091	75,418	75,418
	Total	200,418	169,091	75,418	75,418

RURAL REHABILITATION 0894

What the Budget purchases:

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

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		16,316	16,316	16,316	16,316
	Total	16,316	16,316	16,316	16,316
				2009-10	2010-11
Initiative: NONE					
		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	16,316	16,316	16,316	16,316
	Total	16,316	16,316	16,316	16,316

SEED POTATO BOARD 0397

What the Budget purchases:

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

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
rogram Summary - GENERAL FUND					
All Other		269,409	269,409	262,501	262,501
Capital Expenditures		300,000			
	Total	569,409	269,409	262,501	262,501
rogram 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
				2000 40	0040.44
				2009-10	2010-11
itiative: Reduces funding for transfers to the Maine Seed Po available resources and reduces funding associated w					
GENERAL FUND				(07.504)	(400,000)
All Other				(37,501)	(100,000)
			Total	(37,501)	(100,000)
				(07,001)	(,,
				2009-10	2010-11
itiative: Eliminates one Agricultural Worker I position, 2 interposition and 3 intermittent Laborer I positions in accessection 2.			Technician I	,	,
position and 3 intermittent Laborer I positions in acc			Technician I	,	,
position and 3 intermittent Laborer I positions in accessction 2.			Technician I	,	,
position and 3 intermittent Laborer I positions in accessection 2. SEED POTATO BOARD FUND			Technician I	2009-10	2010-11
position and 3 intermittent Laborer I positions in accessection 2. SEED POTATO BOARD FUND Positions - LEGISLATIVE COUNT			Technician I	2009-10 -2.000	2010-11 -2.000
position and 3 intermittent Laborer I positions in accessection 2. SEED POTATO BOARD FUND Positions - LEGISLATIVE COUNT Positions - FTE COUNT			Technician I	2009-10 -2.000 -1.162	2010-11 -2.000 -1.162
position and 3 intermittent Laborer I positions in accessed and 2. SEED POTATO BOARD FUND Positions - LEGISLATIVE COUNT Positions - FTE COUNT			Technician I 653, Part C, ——	-2.000 -1.162 (158,190)	-2.000 -1.162 (165,971) (165,971) Budgeted
position and 3 intermittent Laborer I positions in accessection 2. SEED POTATO BOARD FUND Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services		Law 2007, chapter	Technician I 653, Part C, —— Total	-2.000 -1.162 (158,190) (158,190)	-2.000 -1.162 (165,971) (165,971)
position and 3 intermittent Laborer I positions in accessed and a section 2. SEED POTATO BOARD FUND Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services		Law 2007, chapter	Technician I 653, Part C, Total Current	-2.000 -1.162 (158,190) (158,190) Budgeted	-2.000 -1.162 (165,971) (165,971) Budgeted
position and 3 intermittent Laborer I positions in accessed and a section 2. SEED POTATO BOARD FUND Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services		Law 2007, chapter	Technician I 653, Part C, Total Current	-2.000 -1.162 (158,190) (158,190) Budgeted	-2.000 -1.162 (165,971) (165,971) Budgeted
position and 3 intermittent Laborer I positions in accessed and 2. SEED POTATO BOARD FUND Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services		Actual 2007-08	Technician I 653, Part C, Total Current 2008-09	-2.000 -1.162 (158,190) (158,190) Budgeted 2009-10	-2.000 -1.162 (165,971) (165,971) Budgeted 2010-11
position and 3 intermittent Laborer I positions in accessor 2. SEED POTATO BOARD FUND Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services evised Program Summary - GENERAL FUND All Other		Actual 2007-08	Technician I 653, Part C, Total Current 2008-09	-2.000 -1.162 (158,190) (158,190) Budgeted 2009-10	-2.000 -1.162 (165,971) (165,971) Budgeted 2010-11
position and 3 intermittent Laborer I positions in accessorion 2. SEED POTATO BOARD FUND Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services evised Program Summary - GENERAL FUND All Other Capital Expenditures	cordance with Public	Actual 2007-08 269,409 300,000	Technician I 653, Part C, Total Current 2008-09 269,409	-2.000 -1.162 (158,190) (158,190) Budgeted 2009-10	-2.000 -1.162 (165,971) (165,971) Budgeted 2010-11
position and 3 intermittent Laborer I positions in accessorion 2. SEED POTATO BOARD FUND Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services evised Program Summary - GENERAL FUND All Other Capital Expenditures	cordance with Public	Actual 2007-08 269,409 300,000	Technician I 653, Part C, Total Current 2008-09 269,409	-2.000 -1.162 (158,190) (158,190) Budgeted 2009-10	-2.000 -1.162 (165,971) (165,971) Budgeted 2010-11
position and 3 intermittent Laborer I positions in accessorion 2. SEED POTATO BOARD FUND Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services evised Program Summary - GENERAL FUND All Other Capital Expenditures evised Program Summary - SEED POTATO BOARD FUND	cordance with Public	Actual 2007-08 269,409 300,000 569,409	Technician I 653, Part C, Total Current 2008-09 269,409	2009-10 -2.000 -1.162 (158,190) (158,190) Budgeted 2009-10 225,000	2010-11 -2.000 -1.162 (165,971) (165,971) Budgeted 2010-11 162,501
position and 3 intermittent Laborer I positions in accessorion 2. SEED POTATO BOARD FUND Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services Personal Services All Other Capital Expenditures Personal Services Personal Services	cordance with Public	Actual 2007-08 269,409 300,000 569,409	Technician I 653, Part C, Total Current 2008-09 269,409 7.500	2009-10 -2.000 -1.162 (158,190) (158,190) Budgeted 2009-10 225,000 225,000	2010-11 -2.000 -1.162 (165,971) (165,971) Budgeted 2010-11 162,501 162,501
position and 3 intermittent Laborer I positions in accessor 2. SEED POTATO BOARD FUND Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services evised Program Summary - GENERAL FUND All Other Capital Expenditures evised Program Summary - SEED POTATO BOARD FUND Positions - LEGISLATIVE COUNT Positions - FTE COUNT	cordance with Public	Actual 2007-08 269,409 300,000 569,409 7.500 3.776	Technician I 653, Part C, Total Current 2008-09 269,409 7.500 3.776	2009-10 -2.000 -1.162 (158,190) (158,190) Budgeted 2009-10 225,000 225,000 5.500 2.614	2010-11 -2.000 -1.162 (165,971) (165,971) Budgeted 2010-11 162,501 5.500 2.614

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

ARTS - ADMINISTRATION 0178

What the Budget purchases:

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

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2007-08	2008-09	2009-10	2010-11
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		6.000	6.000	6.000	6.000
Personal Services		432,451	483,262	496,893	517,196
All Other		318,667	285,841	288,686	288,686
	Total	751,118	769,103	785,579	805,882
				2009-10	2010-11
nitiative: Adjusts funding for the Maine State Library for service ce the Maine Arts Commission, Maine Historic Preservation					
GENERAL FUND					
All Other				39,403	39,403
			Total	39,403	39,403
				2009-10	2010-11
nitiative: Reduces funding for general operations by limiting the pr	inting of materials.				
GENERAL FUND All Other				(1,813)	(3,843)
			Total	(1,813)	(3,843)
nitiative: Reduces funding for membership dues to the New E	England Foundation	n for the Arts and t	the National	2009-10	2010-11
Assembly of State Arts Agencies.	ingiana i oundation	Tiol the Alts and	ine National		
GENERAL FUND					
All Other				(22,745)	(22,745)
			Total	(22,745)	(22,745)
				2009-10	2010-11
nitiative: Reduces funding by reducing the number of ArtME works state.	shops held by the N	Maine Arts Commission	on across the		
GENERAL FUND					
All Other				(5,000)	(5,000)
			Total	(5,000)	(5,000)
				2009-10	2010-11
nitiative: Reduces funding by limiting contractual services related	to website design a	nd 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>	Current	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	432,451	483,262	496,893	517,196
All Other	318,667	285,841	249,531	247,501
Total	751,118	769,103	746,424	764,697
RTS - GENERAL GRANTS PROGRAM 0177				
/hat the Budget purchases:				
rovision of funding to carry out community, school or organizational projects in the arts.				
	Actual	Current	Budgeted	Budgeted
	2007-08	2008-09	2009-10	2010-11
Program Summary - FEDERAL EXPENDITURES FUND	200. 00	2000 00	2000 10	2010 11
	057.054	057.054	057.054	057.054
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				
Initiative: NONE	A = 41	C	Duals: -41	David4- 1
Initiative: NONE	<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	Budgeted 2009-10	Budgeted 2010-11
Initiative: NONE Revised Program Summary - FEDERAL EXPENDITURES FUND				
Initiative: NONE Revised Program Summary - FEDERAL EXPENDITURES FUND All Other				

ARTS - SPONSORED PROGRAM 0176

What the Budget purchases:

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

		Actual	Current	<u>Budgeted</u>	<u>Budgeted</u>
Program Summary - FEDERAL EXPENDITURES FUND		2007-08	2008-09	2009-10	2010-11
•					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		239,378	246,155	241,402	254,869
All Other		174,493	174,493	174,493	174,493
	Total	413,871	420,648	415,895	429,362
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		102,168	102,168	102,168	102,168
	Total	102,168	102,168	102,168	102,168
				2009-10	2010-11
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		239,378	246,155	241,402	254,869
All Other		174,493	174,493	174,493	174,493
	Total	413,871	420,648	415,895	429,362
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		102,168	102,168	102,168	102,168
	Total	102,168	102,168	102,168	102,168

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

Atlantic States Marine Fisheries Commission

ATLANTIC STATES MARINE FISHERIES COMMISSION 0028

What the Budget purchases:

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

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	Budgeted 2009-10	<u>Budgeted</u> 2010-11
ogram Summary - GENERAL FUND				
All Other	33,725	32,536	32,536	32,536
т	otal 33,725	32,536	32,536	32,536
			2009-10	2010-11
itiative: Reduces funding for the Atlantic States Marine Fisheries Comresources.	mission to maintain costs wi	thin available		
GENERAL FUND				
All Other			(3,254)	(3,254)
All Other		 Total	(3,254)	(3,254)
All Other	<u>Actual</u>	Total <u>Current</u>		
All Other	<u>Actual</u> 2007-08		(3,254)	(3,254)
All Other evised Program Summary - GENERAL FUND		<u>Current</u>	(3,254) Budgeted	(3,254)
		<u>Current</u>	(3,254) Budgeted	(3,254) Budgeted

		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		276.000	275.000	273.500	273.500
Personal Services		26,152,310	26,915,131	27,756,396	28,779,777
All Other		4,137,269	4,159,639	4,044,903	4,041,401
	Total	30,289,579	31,074,770	31,801,299	32,821,178
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		145.000	143.500	141.500	141.500
Personal Services		13,788,567	13,851,352	14,148,450	14,473,363
All Other		1,197,143	1,214,961	1,084,645	1,080,159
	Total	14,985,710	15,066,313	15,233,095	15,553,522
Department Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		16.000	16.500	16.500	16.500
Personal Services		1,399,598	1,500,805	1,522,395	1,582,203
All Other	_	779,683	773,901	773,901	773,901
	Total	2,179,281	2,274,706	2,296,296	2,356,104
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		113.500	113.500	114.000	114.000
Personal Services		10,804,529	11,393,859	11,943,719	12,574,482
All Other		2,131,014	2,141,208	2,159,759	2,160,788
	Total	12,935,543	13,535,067	14,103,478	14,735,270
Department Summary - FUND FOR HEALTHY MAINE					
Positions - LEGISLATIVE COUNT		1.500	1.500	1.500	1.500
Personal Services		159,616	169,115	141,832	149,729
All Other	_	29,429	29,569	26,598	26,553
	Total	189,045	198,684	168,430	176,282

ADMINISTRATION - ATTORNEY GENERAL 0310

What the Budget purchases:

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

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	Budgeted 2010-11
rogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		53.000	51.500	51.500	51.500
Personal Services		4,665,035	4,607,960	4,885,805	5,126,130
All Other		578,056	576,777	576,777	576,777
	Total	5,243,091	5,184,737	5,462,582	5,702,907
rogram 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
rogram 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
itiative: Eliminates one part-time Research Assistant pos reorganizes one Assistant Attorney General position Assistant Attorney General position from 50% Gener Other Special Revenue Funds and one Deputy Atto Other Special Revenue Funds to 100% Other Special	from full-time to part-ti ral Fund and 50% Othe rney General position	me and reallocates the Special Revenue F	ne cost of one funds to 100%		
GENERAL FUND					
Positions - LEGISLATIVE COUNT				-4.000	-4.000
Positions - LEGISLATIVE COUNT Personal Services			_	-4.000 (258,173)	-4.000 (268,847)
			—— Total	(258,173)	(268,847)
Personal Services			 Total	(258,173)	(268,847)
Personal Services OTHER SPECIAL REVENUE FUNDS			Total	(258,173)	(268,847)
Personal Services OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT			Total	(258,173) (258,173) 1.500	(268,847) (268,847) 1.500
OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services			Total Total Total	(258,173) (258,173) 1.500 49,871	(268,847) (268,847) 1.500 52,629
Personal Services OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services				(258,173) (258,173) 1.500 49,871 18,551	(268,847) (268,847) 1.500 52,629 19,580
OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other	ງ vacancies.			(258,173) (258,173) 1.500 49,871 18,551 68,422	(268,847) (268,847) 1.500 52,629 19,580 72,209
Personal Services OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other initiative: Reduces funding from savings achieved by managing GENERAL FUND	g vacancies.			(258,173) (258,173) 1.500 49,871 18,551 68,422 2009-10	(268,847) (268,847) 1.500 52,629 19,580 72,209 2010-11
Personal Services OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other nitiative: Reduces funding from savings achieved by managing	g vacancies.			(258,173) (258,173) 1.500 49,871 18,551 68,422	(268,847) (268,847) 1.500 52,629 19,580 72,209

				2009-10	2010-11
nitiative: Eliminates one Secretary Legal position in accordance with P	ublic Law 200	7, chapter 653, Part	C, section 2.		
OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT				-1.000	-1.000
Personal Services				(54,310)	(57,555)
			Total	(54,310)	(57,555)
		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
evised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		53.000	51.500	47.500	47.500
Personal Services		4,665,035	4,607,960	4,157,100	4,361,334
All Other		578,056	576,777	576,777	576,777
	Total	5,243,091	5,184,737	4,733,877	4,938,111
evised 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
evised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		47.000	47.000	47.500	47.500
Personal Services		5,030,169	5,298,385	5,498,786	5,792,403
All Other		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>	<u>Current</u>	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
rogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		8.000	8.000	8.000	8.000
Personal Services		903,823	919,437	907,790	929,499
All Other		466,709	460,209	400,829	400,829
	Total	1,370,532	1,379,646	1,308,619	1,330,328
rogram 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
position was previously authorized as a limited-p	eriod position in Public Lav	w 2007, chapter 240.	deaths. This		
	eriod position in Public Lav	w 2007, chapter 240.			
GENERAL FUND	eriod position in Public Lav	w 2007, chapter 240.		1.000	1.000
	eriod position in Public Lav	w 2007, chapter 240.		1.000 58,022	1.000 60,948
GENERAL FUND Positions - LEGISLATIVE COUNT	eriod position in Public Lav	w 2007, chapter 240.			
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	eriod position in Public Lav	w 2007, chapter 240.	 Total	58,022	60,948
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	eriod position in Public Lav	w 2007, chapter 240.	_	58,022 3,244	60,948 3,244
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	eriod position in Public Lav		 Total	58,022 3,244 61,266	60,948 3,244 64,192
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other	eriod position in Public Lav	<u>Actual</u>	Total <u>Current</u>	58,022 3,244 61,266 Budgeted	60,948 3,244 64,192 Budgeted
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other	eriod position in Public Lav	<u>Actual</u>	Total <u>Current</u>	58,022 3,244 61,266 Budgeted	60,948 3,244 64,192 Budgeted
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other	eriod position in Public Lav	<u>Actual</u> 2007-08	 Total <u>Current</u> 2008-09	58,022 3,244 61,266 Budgeted 2009-10	60,948 3,244 64,192 Budgeted 2010-11
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT	eriod position in Public Lav	Actual 2007-08 8.000	Total Current 2008-09 8.000	58,022 3,244 61,266 Budgeted 2009-10	60,948 3,244 64,192 Budgeted 2010-11
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	eriod position in Public Lav	Actual 2007-08 8.000 903,823	Total Current 2008-09 8.000 919,437	58,022 3,244 61,266 Budgeted 2009-10 9.000 965,812	60,948 3,244 64,192 Budgeted 2010-11 9.000 990,447
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other	Total	Actual 2007-08 8.000 903,823 466,709	Total Current 2008-09 8.000 919,437 460,209	58,022 3,244 61,266 Budgeted 2009-10 9.000 965,812 404,073	60,948 3,244 64,192 Budgeted 2010-11 9.000 990,447 404,073
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	Total	Actual 2007-08 8.000 903,823 466,709	Total Current 2008-09 8.000 919,437 460,209	58,022 3,244 61,266 Budgeted 2009-10 9.000 965,812 404,073	60,948 3,244 64,192 Budgeted 2010-11 9.000 990,447 404,073

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>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
gram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		71,080	75,144	76,085	80,285
All Other		152,378	177,975	177,975	177,975
	Total	223,458	253,119	254,060	258,260
				2009-10	2010-11
ciative: Continues one Research Assistant position pre transfers All Other to Personal Services to fund the		Financial Order 003	722 F8 and		
GENERAL FUND					
Positions - LEGISLATIVE COUNT				1.000	1.000
Positions - LEGISLATIVE COUNT Personal Services				74,180	78,666
Positions - LEGISLATIVE COUNT					
Positions - LEGISLATIVE COUNT Personal Services			Total	74,180	78,666
Positions - LEGISLATIVE COUNT Personal Services		<u>Actual</u>	Total C <u>urrent</u>	74,180 (74,180)	78,666 (78,666)
Positions - LEGISLATIVE COUNT Personal Services		<u>Actual</u> 2007-08		74,180 (74,180)	78,666 (78,666)
Positions - LEGISLATIVE COUNT Personal Services			Current	74,180 (74,180) 0 Budgeted	78,666 (78,666) 0 Budgeted
Positions - LEGISLATIVE COUNT Personal Services All Other			Current	74,180 (74,180) 0 Budgeted	78,666 (78,666) 0 Budgeted
Positions - LEGISLATIVE COUNT Personal Services All Other		2007-08	<u>Current</u> 2008-09	74,180 (74,180) 0 <u>Budgeted</u> 2009-10	78,666 (78,666) 0 <u>Budgeted</u> 2010-11
Positions - LEGISLATIVE COUNT Personal Services All Other vised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT		2007-08	Current 2008-09 1.000	74,180 (74,180) 0 Budgeted 2009-10	78,666 (78,666) 0 Budgeted 2010-11

DISTRICT ATTORNEYS SALARIES 0409

What the Budget purchases:

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

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
ogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		83.000	83.000	83.000	83.000
Personal Services		8,148,629	8,248,811	9,144,273	9,280,631
	Total	8,148,629	8,248,811	9,144,273	9,280,631
ogram 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
ogram 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
Assistant District Attorney positions.					
GENERAL FUND Personal Services				(269,000)	(318,000)
GENERAL FUND			 Total	(269,000)	(318,000)
GENERAL FUND		<u>Actual</u>	Total <u>Current</u>		
GENERAL FUND		<u>Actual</u> 2007-08		(269,000)	(318,000)
GENERAL FUND			<u>Current</u>	(269,000) Budgeted	(318,000)
GENERAL FUND Personal Services			<u>Current</u>	(269,000) Budgeted	(318,000)
GENERAL FUND Personal Services evised Program Summary - GENERAL FUND		2007-08	<u>Current</u> 2008-09	(269,000) Budgeted 2009-10	(318,000) <u>Budgeted</u> 2010-11
GENERAL FUND Personal Services evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT	 Total	2007-08	Current 2008-09 83.000	(269,000) Budgeted 2009-10 83.000	(318,000) Budgeted 2010-11 83.000
GENERAL FUND Personal Services evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT		2007-08 83.000 8,148,629	Current 2008-09 83.000 8,248,811	(269,000) Budgeted 2009-10 83.000 8,875,273	(318,000) Budgeted 2010-11 83.000 8,962,631
GENERAL FUND Personal Services Evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services		2007-08 83.000 8,148,629	Current 2008-09 83.000 8,248,811	(269,000) Budgeted 2009-10 83.000 8,875,273	(318,000) Budgeted 2010-11 83.000 8,962,631
GENERAL FUND Personal Services Evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services Evised Program Summary - FEDERAL EXPENDITURES FU		83.000 8,148,629 8,148,629	Current 2008-09 83.000 8,248,811 8,248,811	(269,000) Budgeted 2009-10 83.000 8,875,273 8,875,273	(318,000) Budgeted 2010-11 83.000 8,962,631 8,962,631
GENERAL FUND Personal Services Evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services Evised Program Summary - FEDERAL EXPENDITURES FU Positions - LEGISLATIVE COUNT		83.000 8,148,629 8,148,629	Current 2008-09 83.000 8,248,811 8,248,811	(269,000) Budgeted 2009-10 83.000 8,875,273 8,875,273	(318,000) Budgeted 2010-11 83.000 8,962,631 8,962,631
GENERAL FUND Personal Services Evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services Evised Program Summary - FEDERAL EXPENDITURES FU Positions - LEGISLATIVE COUNT Personal Services		83.000 8,148,629 8,148,629 1.000 62,429	Current 2008-09 83.000 8,248,811 8,248,811 1.000 65,640	(269,000) Budgeted 2009-10 83.000 8,875,273 8,875,273 1.000 72,723	(318,000) Budgeted 2010-11 83.000 8,962,631 1.000 73,875
GENERAL FUND Personal Services Evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services Evised Program Summary - FEDERAL EXPENDITURES FU Positions - LEGISLATIVE COUNT Personal Services	IND Total	83.000 8,148,629 8,148,629 1.000 62,429 8,244	Current 2008-09 83.000 8,248,811 8,248,811 1.000 65,640 8,244	(269,000) Budgeted 2009-10 83.000 8,875,273 8,875,273 1.000 72,723 8,244	(318,000) Budgeted 2010-11 83.000 8,962,631 8,962,631 1.000 73,875 8,244
GENERAL FUND Personal Services Evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services Evised Program Summary - FEDERAL EXPENDITURES FU Positions - LEGISLATIVE COUNT Personal Services All Other	IND Total	83.000 8,148,629 8,148,629 1.000 62,429 8,244	Current 2008-09 83.000 8,248,811 8,248,811 1.000 65,640 8,244	(269,000) Budgeted 2009-10 83.000 8,875,273 8,875,273 1.000 72,723 8,244	(318,000) Budgeted 2010-11 83.000 8,962,631 8,962,631 1.000 73,875 8,244
GENERAL FUND Personal Services Evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services Evised Program Summary - FEDERAL EXPENDITURES FU Positions - LEGISLATIVE COUNT Personal Services All Other Evised Program Summary - OTHER SPECIAL REVENUE FO	IND Total	2007-08 83.000 8,148,629 8,148,629 1.000 62,429 8,244 70,673	Current 2008-09 83.000 8,248,811 8,248,811 1.000 65,640 8,244 73,884	(269,000) Budgeted 2009-10 83.000 8,875,273 8,875,273 1.000 72,723 8,244 80,967	(318,000) Budgeted 2010-11 83.000 8,962,631 8,962,631 1.000 73,875 8,244 82,119
GENERAL FUND Personal Services vised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services vised Program Summary - FEDERAL EXPENDITURES FU Positions - LEGISLATIVE COUNT Personal Services All Other vised Program Summary - OTHER SPECIAL REVENUE FOR Personal Services	IND Total	2007-08 83.000 8,148,629 8,148,629 1.000 62,429 8,244 70,673	Current 2008-09 83.000 8,248,811 8,248,811 1.000 65,640 8,244 73,884	(269,000) Budgeted 2009-10 83.000 8,875,273 8,875,273 1.000 72,723 8,244 80,967	(318,000) Budgeted 2010-11 83.000 8,962,631 1.000 73,875 8,244 82,119

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> 2007-08	<u>Current</u> 2008-09	Budgeted 2009-10	Budgeted 2010-11
Program Summary - FUND FOR HEALTHY MAINE		2007-00	2000-03	2009-10	2010-11
Positions - LEGISLATIVE COUNT		1.500	1.500	1.500	1.500
Personal Services		159,616	169,115	141,832	149,729
All Other		29,429	29,569	28,184	28,342
	Total	189,045	198,684	170,016	178,071
				2009-10	2010-11
Initiative: Reduces funding to maintain costs within available resources.					
FUND FOR HEALTHY MAINE					
All Other				(1,586)	(1,789)
			Total	(1,586)	(1,789)
		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - FUND FOR HEALTHY MAINE					
Positions - LEGISLATIVE COUNT		1.500	1.500	1.500	1.500
Personal Services		159,616	169,115	141,832	149,729
All Other		29,429	29,569	26,598	26,553
	Total	189,045	198,684	168,430	176,282

HUMAN SERVICES DIVISION 0696

What the Budget purchases:

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

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		63.500	63.500	63.500	63.500
Personal Services		5,459,169	5,761,218	6,091,137	6,412,586
All Other		846,122	851,473	851,473	851,473
	Total	6,305,291	6,612,691	6,942,610	7,264,059
				2009-10	2010-11
Initiative: NONE					
		<u>Actual</u>	<u>Current</u>	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		63.500	63.500	63.500	63.500
Personal Services		5,459,169	5,761,218	6,091,137	6,412,586
All Other		846,122	851,473	851,473	851,473
	Total	6,305,291	6,612,691	6,942,610	7,264,059

VICTIMS' COMPENSATION BOARD 0711

What the Budget purchases:

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

		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
Program Summary - FEDERAL EXPENDITURES FUND					
All Other	_	225,549	225,549	225,549	225,549
	Total	225,549	225,549	225,549	225,549
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		196,308	208,809	215,073	228,059
All Other		558,694	566,194	566,194	566,194
	Total	755,002	775,003	781,267	794,253
				2009-10	2010-11
Initiative: NONE				2003-10	2010-11
initiative. NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		225,549	225,549	225,549	225,549
	Total	225,549	225,549	225,549	225,549
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		196,308	208,809	215,073	228,059
All Other	_	558,694	566,194	566,194	566,194
	Total	755,002	775,003	781,267	794,253

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

AUDIT - DEPARTMENTAL BUREAU 0067

What the Budget purchases:

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

		<u>Actual</u>	Current	Budgeted	Budgeted
Program Summary - GENERAL FUND		2007-08	2008-09	2009-10	2010-11
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 same program.	to the Other	Special Revenue Fu	nds within the		
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>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
levised 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
evised 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.

		Actual	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		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					
		Actual	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		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		2007-00	2000-03	2003-10	2010-11
Personal Services		8,834			
	Total	8,834	0	0	0
				2009-10	2010-11
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND					
Personal Services		8,834			
	Total	8,834	0	0	0

Baxter State Park Authority

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

BAXTER STATE PARK AUTHORITY 0253

What the Budget purchases:

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

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		22.000	22.000	22.000	22.000
Positions - FTE COUNT		19.172	19.172	19.134	19.134
Personal Services		2,219,917	2,294,560	2,411,168	2,487,006
All Other		958,021	956,283	956,283	956,283
Capital Expenditures		217,000	226,880		
	Total	3,394,938	3,477,723	3,367,451	3,443,289
Initiative: Provides funding for 2 new 4X4 pick-up trucks.				2009-10	2010-11
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 bit	iennium.				
OTHER SPECIAL REVENUE FUNDS					
Capital Expenditures				50,000	50,000
			Total	50,000	50,000

tiative: Provides funding for one extended cab pick-up truck.			2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS				
Capital Expenditures			35,000	
		Total	35,000	0
			2009-10	2010-11
tiative: Provides funding for one hybrid sport utility vehicle.				
OTHER SPECIAL REVENUE FUNDS Capital Expanditures			30,000	
Capital Expenditures			·	
		Total	30,000	0
			2009-10	2010-11
tiative: Provides funding to move the traveler information station radio tower.				
OTHER SPECIAL REVENUE FUNDS				
Capital Expenditures			20,000	20,000
		Total	20,000	20,000
At the Provide for the format of the second size of			2009-10	2010-11
tiative: Provides funding for contracted services and miscellaneous office equipment	to meet agency pr	ogram needs.		
OTHER SPECIAL REVENUE FUNDS			407.405	440.407
All Other			107,435	118,497
		Total	107,435	118,497
			2009-10	2010-11
tiative: Provides funding for building construction for improvements within the park.				
OTHER ORDER A DEVENUE SUNDO				
OTHER SPECIAL REVENUE FUNDS Capital Expenditures			30,000	30,000
		Total	30,000	30,000
	Actual	Current	Budgeted	Budgeted
	2007-08	2008-09	2009-10	2010-11
vised Program Summary - OTHER SPECIAL REVENUE FUNDS	2007-00	2000-03	2003-10	2010-11
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
		956,283	1,063,718	1,074,780
All Other	958 021			
All Other Capital Expenditures	958,021 217,000	226,880	242,000	232,000

TREE HARVESTING FUND 0809

What the Budget purchases:

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

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	Budgeted 2009-10	<u>Budgeted</u> 2010-11
Program Summary - TREE HARVESTING FUND					
All Other		150,000	150,000	150,000	150,000
	Total	150,000	150,000	150,000	150,000
				2009-10	2010-11
nitiative: Reduces funding to reflect anticipated expenditures.					
TREE HARVESTING FUND					
All Other				(150,000)	(150,000)
			Total	(150,000)	(150,000)
		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
evised Program Summary - TREE HARVESTING FUND					
All Other		150,000	150,000		
	Total	150,000	150,000	0	0

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

Blueberry Commission of Maine, Wild

BLUEBERRY COMMISSION 0375

What the Budget purchases:

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

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

Centers for Innovation

CENTERS FOR INNOVATION 0911

What the Budget purchases:

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

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

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

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

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

MAINE CHILDREN'S TRUST INCORPORATED 0798

What the Budget purchases:

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

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	Budgeted 2009-10	<u>Budgeted</u> 2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS		2007-00	2000-03	2003-10	2010-11
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>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		48,300	48,300	48,300	48,300
	Total	48,300	48,300	48,300	48,300

Community College System, Board of Trustees of the Maine

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

MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES 0556

What the Budget purchases:

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

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	Budgeted 2010-11
Program Summary - GENERAL FUND					
All Other		51,449,093	54,429,035	54,429,035	54,429,035
	Total	51,449,093	54,429,035	54,429,035	54,429,035
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		1,536,863	1,797,181	1,797,181	1,797,181
	Total	1,536,863	1,797,181	1,797,181	1,797,181
				2009-10	2010-11
Initiative: Provides funding for the ongoing cost of collective bargaining General Fund salary plan for fiscal years 2007-08 and 2008-0					
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 a racino revenue by the Revenue Forecasting Committee in De			eprojections of		
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>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
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

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

ADMINISTRATION - FORESTRY 0223

What the Budget purchases:

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

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		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
Initiativa NONE				2009-10	2010-11
Initiative: NONE		Actual	Current		
Initiative: NONE		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	Budgeted	<u>Budgeted</u>
Initiative: NONE Revised Program Summary - GENERAL FUND		<u>Actual</u> 2007-08	<u>Current</u> 2008-09		
				Budgeted	<u>Budgeted</u>
Revised Program Summary - GENERAL FUND		2007-08	2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT		2007-08	2008-09	Budgeted 2009-10 2.000	Budgeted 2010-11 2.000
Revised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	 Total	2.000 173,565	2.000 175,647	Budgeted 2009-10 2.000 190,535	Budgeted 2010-11 2.000 193,681
Revised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	 Total	2.000 173,565 30,930	2.000 2.000 175,647 30,580	Budgeted 2009-10 2.000 190,535 30,921	2010-11 2.000 193,681 30,921
Revised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other	 Total	2.000 173,565 30,930	2.000 2.000 175,647 30,580	Budgeted 2009-10 2.000 190,535 30,921	2010-11 2.000 193,681 30,921
Revised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other Revised Program Summary - FEDERAL EXPENDITURES FUND	 Total	2.000 173,565 30,930 204,495	2.000 175,647 30,580 206,227	Budgeted 2009-10 2.000 190,535 30,921 221,456	2010-11 2.000 193,681 30,921 224,602
Revised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other Revised Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT	Total	2.000 173,565 30,930 204,495	2.000 175,647 30,580 206,227	Budgeted 2009-10 2.000 190,535 30,921 221,456	2010-11 2.000 193,681 30,921 224,602
Revised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other Revised Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services	Total —	2.000 173,565 30,930 204,495	2.000 175,647 30,580 206,227 1.000 126,174	Budgeted 2009-10 2.000 190,535 30,921 221,456 1.000 132,604	2.000 193,681 30,921 224,602 1.000 135,202
Revised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other Revised Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services	_	2007-08 2.000 173,565 30,930 204,495 1.000 124,217 26,493	2.000 175,647 30,580 206,227 1.000 126,174 26,493	Budgeted 2009-10 2.000 190,535 30,921 221,456 1.000 132,604 26,493	2.000 193,681 30,921 224,602 1.000 135,202 26,493
Revised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other Revised Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other	_	2007-08 2.000 173,565 30,930 204,495 1.000 124,217 26,493	2.000 175,647 30,580 206,227 1.000 126,174 26,493	Budgeted 2009-10 2.000 190,535 30,921 221,456 1.000 132,604 26,493	2.000 193,681 30,921 224,602 1.000 135,202 26,493

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> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program :	Summary - GENERAL FUND		200.00		2000 1.0	20.0
Po	ositions - LEGISLATIVE COUNT		4.000	3.000	3.000	3.000
	ersonal 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					
Po	sitions - LEGISLATIVE COUNT		2.000	3.000	3.000	3.000
	ersonal Services		166,945	215,220	215,816	224,586
	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
nitiative:	Continues one limited-period Public Service Coordinator I positi program and provides funding for the associated All Other costs program. This position was originally established in Resolve June 11, 2011.	s in the Adm	inistrative Services -	Conservation		
	THER SPECIAL REVENUE FUNDS				0.500	2.500
Al	I Other				2,500	2,500
				Total	2,500	2,500
					2009-10	2010-11
nitiative:	Provides funding for the same level of support services from th years 2009-10 and 2010-11 based on collective bargaining agree		esources Service Ce	enter for fiscal		
G						
G	ENERAL FUND					
	ENERAL FUND				26,836	32,071
				 Total	26,836	32,071 32,071
Al				 Total		
Al O	I Other			Total		
Al O	l Other THER SPECIAL REVENUE FUNDS			Total	26,836	32,071
Al O	l Other THER SPECIAL REVENUE FUNDS				26,836 56,949	32,071 65,266
O Al	I Other THER SPECIAL REVENUE FUNDS I Other				26,836 56,949 56,949	32,071 65,266 65,266
O Al Initiative:	THER SPECIAL REVENUE FUNDS I Other Provides funding for the increased sale of merchandise. THER SPECIAL REVENUE FUNDS				26,836 56,949 56,949 2009-10	32,071 65,266 65,266 2010-11
O Al Initiative:	THER SPECIAL REVENUE FUNDS I Other Provides funding for the increased sale of merchandise.				26,836 56,949 56,949	32,071 65,266 65,266
O Al nitiative:	THER SPECIAL REVENUE FUNDS I Other Provides funding for the increased sale of merchandise. THER SPECIAL REVENUE FUNDS				26,836 56,949 56,949 2009-10	32,071 65,266 65,266 2010-11
O Al nitiative:	THER SPECIAL REVENUE FUNDS I Other Provides funding for the increased sale of merchandise. THER SPECIAL REVENUE FUNDS			Total ———	26,836 56,949 56,949 2009-10	32,071 65,266 65,266 2010-11
O Al nitiative: O Al	THER SPECIAL REVENUE FUNDS I Other Provides funding for the increased sale of merchandise. THER SPECIAL REVENUE FUNDS I Other		o existing informatio	Total	26,836 56,949 56,949 2009-10 15,000	32,071 65,266 65,266 2010-11 15,000
O Al nitiative: O Al	THER SPECIAL REVENUE FUNDS I Other Provides funding for the increased sale of merchandise. THER SPECIAL REVENUE FUNDS I Other Adjusts funding for fiscal years 2009-10 and 2010-11 enha		o existing informatio	Total	26,836 56,949 56,949 2009-10 15,000	32,071 65,266 65,266 2010-11 15,000
O Al Initiative: O Al	THER SPECIAL REVENUE FUNDS I Other Provides funding for the increased sale of merchandise. THER SPECIAL REVENUE FUNDS I Other Adjusts funding for fiscal years 2009-10 and 2010-11 enha applications.		o existing informatio	Total	26,836 56,949 56,949 2009-10 15,000	32,071 65,266 65,266 2010-11 15,000

	2009-10	2010-11
nitiative: Adjusts funding for the cost of radio support services to be provided by the Office of Information Technology.		
GENERAL FUND		
All Other	157,807	157,807
Total	157,807	157,807
	2009-10	2010-11
itiative: Adjusts funding for the same level of information technology agency program/application support services at the fiscal years 2009-10 and 2010-11 Office of Information Technology rates for direct-billed resources (staffing) based on collective bargaining agreements.		
GENERAL FUND		
All Other	11,634	11,634
Total	11,634	11,634
OTHER SPECIAL REVENUE FUNDS		
All Other	4,981	4,981
Total	4,981	4,981
	2009-10	2010-11
tiative: Adjusts funding for the same level of information technology agency program/application support services at the fiscal years 2009-10 and 2010-11 Office of Information Technology rates for application services including server support, storage, shared platforms, etcetera.		
GENERAL FUND		
All Other	11,387	11,387
Total	11,387	11,387
OTHER SPECIAL REVENUE FUNDS		
All Other	2,332	2,332
Total	2,332	2,332
	2009-10	2010-11
tiative: Transfers one Secretary Specialist position from the General Fund to Other Special Revenue Funds within the same program and reduces general operations, travel and employee training to maintain costs within available resources.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services All Other	(72,886) (2,054)	(74,033)
-		(74.000)
Total	(74,940)	(74,033)
OTHER SPECIAL REVENUE FUNDS	4 000	4.000
Positions - LEGISLATIVE COUNT Personal Services	1.000 72,886	1.000 74,033
All Other	(2,615)	(4,730)
Total	70,271	69,303
	2000 40	2010 11
tiative: Eliminates funding for direct-billed services for a portion of one Systems Analyst position in the Office of	2009-10	2010-11
Information Technology.		
GENERAL FUND	(00.440)	(00.4.0)
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 C funding for associated All Other costs in the Administrative Services - Cons		and reduces		
GE	ENERAL 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 Regulation Commission program and reduces funding for associated All Services - Conservation program.				
GE	ENERAL 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 Ge from the Mining Operations program and reduces funding for associated A Services - Conservation program.				
	from the Mining Operations program and reduces funding for associated A				
GE	from the Mining Operations program and reduces funding for associated A Services - Conservation program.			(2,500)	(2,500)
GE	from the Mining Operations program and reduces funding for associated A Services - Conservation program. ENERAL FUND			(2,500)	(2,500)
GE	from the Mining Operations program and reduces funding for associated A Services - Conservation program. ENERAL FUND		Administrative		
GE	from the Mining Operations program and reduces funding for associated A Services - Conservation program. ENERAL FUND	All Other costs in the A	Administrative Total	(2,500)	(2,500)
GE All	from the Mining Operations program and reduces funding for associated A Services - Conservation program. ENERAL FUND	All Other costs in the A	Administrative Total Current	(2,500) Budgeted	(2,500)
GE All Revised P	from the Mining Operations program and reduces funding for associated A Services - Conservation program. ENERAL FUND Other	All Other costs in the A	Administrative Total Current	(2,500) Budgeted	(2,500)
GE All Revised P	from the Mining Operations program and reduces funding for associated A Services - Conservation program. ENERAL FUND Other Togram Summary - GENERAL FUND	All Other costs in the A Actual 2007-08	Total Current 2008-09	(2,500) Budgeted 2009-10	(2,500) Budgeted 2010-11
GE All Revised Pos Pos	from the Mining Operations program and reduces funding for associated A Services - Conservation program. ENERAL FUND Other rogram Summary - GENERAL FUND sitions - LEGISLATIVE COUNT	Actual 2007-08	Total Current 2008-09	(2,500) Budgeted 2009-10	(2,500) Budgeted 2010-11
GE All Revised Pos Pos Per	from the Mining Operations program and reduces funding for associated A Services - Conservation program. ENERAL FUND Other rogram Summary - GENERAL FUND sitions - LEGISLATIVE COUNT rsonal Services	Actual 2007-08 4.000 375,796	Total Current 2008-09 3.000 337,865	(2,500) Budgeted 2009-10 2.000 279,389	(2,500) Budgeted 2010-11 2.000 285,538
GE All Revised Pros Pos Per All	from the Mining Operations program and reduces funding for associated A Services - Conservation program. ENERAL FUND Other Togram Summary - GENERAL FUND Sitions - LEGISLATIVE COUNT Prosonal Services Other	Actual 2007-08 4.000 375,796 1,486,642	Total Current 2008-09 3.000 337,865 1,523,677	(2,500) Budgeted 2009-10 2.000 279,389 1,642,548	(2,500) Budgeted 2010-11 2.000 285,538 1,649,837
GE All Revised Pos Per All	from the Mining Operations program and reduces funding for associated A Services - Conservation program. ENERAL FUND Other Total	Actual 2007-08 4.000 375,796 1,486,642	Total Current 2008-09 3.000 337,865 1,523,677	(2,500) Budgeted 2009-10 2.000 279,389 1,642,548	(2,500) Budgeted 2010-11 2.000 285,538 1,649,837
GE All Revised Pi All Revised Pi	from the Mining Operations program and reduces funding for associated A Services - Conservation program. ENERAL FUND Other Total Total Total	Actual 2007-08 4.000 375,796 1,486,642 1,862,438	Total Current 2008-09 3.000 337,865 1,523,677 1,861,542	(2,500) Budgeted 2009-10 2.000 279,389 1,642,548 1,921,937	(2,500) Budgeted 2010-11 2.000 285,538 1,649,837 1,935,375
Revised Property All	from the Mining Operations program and reduces funding for associated A Services - Conservation program. ENERAL FUND Other rogram Summary - GENERAL FUND sitions - LEGISLATIVE COUNT rosonal Services Other Total rogram Summary - OTHER SPECIAL REVENUE FUNDS sitions - LEGISLATIVE COUNT	Actual 2007-08 4.000 375,796 1,486,642 1,862,438	Total Current 2008-09 3.000 337,865 1,523,677 1,861,542 3.000	(2,500) Budgeted 2009-10 2.000 279,389 1,642,548 1,921,937	(2,500) Budgeted 2010-11 2.000 285,538 1,649,837 1,935,375

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>	Budgeted	<u>Budgeted</u>
			2007-08	2008-09	2009-10	2010-11
rogram S	ummary - OTHER SPECIAL REVENUE FUNDS					
Pos	itions - LEGISLATIVE COUNT		9.500	9.500	9.500	9.500
Pos	itions - FTE COUNT		1.673	1.673	1.673	1.673
Per	sonal Services		715,564	737,863	790,540	805,454
All	Other		582,828	997,139	997,139	997,139
Cap	ital Expenditures		888,623	518,000		
		Total	2,187,015	2,253,002	1,787,679	1,802,593
					2009-10	2010-11
nitiative:	Eliminates one part-time Park Maintenance Coordinator ponther Special Revenue Funds, and reorganizes one part-full-time in the Parks General Operations program, General General Fund to 50% General Fund in the Parks - General Revenue Funds in the Boating Facilities Fund program.	time Park Mai Il Fund and re	ntenance Coordinate allocates the funding	or position to g from 100%		
ОТ	HER SPECIAL REVENUE FUNDS					
Pos	sitions - LEGISLATIVE COUNT				-0.500	-0.500
Per	rsonal Services				(213)	(204)
All	Other				1,015	1,032
				Total	802	828
					2009-10	2010-11
nitiative:						
uuvc.	Provides funding to acquire and develop public recreational b	oating facilities	S.			
	Provides funding to acquire and develop public recreational b	oating facilities	S.			
от		oating facilities	5.		(216,697)	(216,697)
OT All	HER SPECIAL REVENUE FUNDS	oating facilities	5.		(216,697) 598,000	(216,697) 615,000
OT All	HER SPECIAL REVENUE FUNDS Other	oating facilities	5.	 Total		
OT All	HER SPECIAL REVENUE FUNDS Other	oating facilities	5.	 Total	598,000	615,000
OT All Ca _l	HER SPECIAL REVENUE FUNDS Other	oating facilities	5.	 Total	598,000 381,303	615,000 398,303
OT All Ca _l nitiative:	HER SPECIAL REVENUE FUNDS Other pital Expenditures Provides funding for new capital equipment.	oating facilities	5.	 Total	598,000 381,303	615,000 398,303
OT All Ca _l nitiative:	HER SPECIAL REVENUE FUNDS Other pital Expenditures	oating facilities	5.	 Total	598,000 381,303	615,000 398,303
OT All Ca _l nitiative:	HER SPECIAL REVENUE FUNDS Other pital Expenditures Provides funding for new capital equipment. HER SPECIAL REVENUE FUNDS	oating facilities	5.	Total Total	598,000 381,303 2009-10	615,000 398,303
OT All Ca _l nitiative:	HER SPECIAL REVENUE FUNDS Other pital Expenditures Provides funding for new capital equipment. HER SPECIAL REVENUE FUNDS	oating facilities	5.	_	598,000 381,303 2009-10 5,500 5,500	615,000 398,303 2010-11
OT All Cal nitiative: OT Cal	HER SPECIAL REVENUE FUNDS Other pital Expenditures Provides funding for new capital equipment. HER SPECIAL REVENUE FUNDS	oating facilities	5.	_	598,000 381,303 2009-10 5,500	615,000 398,303 2010-11
OT All Cal hitiative: OT Cal	HER SPECIAL REVENUE FUNDS Other pital Expenditures Provides funding for new capital equipment. HER SPECIAL REVENUE FUNDS pital Expenditures Provides funding for capital equipment replacements.	oating facilities	5.	_	598,000 381,303 2009-10 5,500 5,500	615,000 398,303 2010-11
OT All Ca initiative: OT Ca initiative:	HER SPECIAL REVENUE FUNDS Other pital Expenditures Provides funding for new capital equipment. HER SPECIAL REVENUE FUNDS pital Expenditures	oating facilities	5.	_	598,000 381,303 2009-10 5,500 5,500	615,000 398,303 2010-11

					2009-10	2010-11
iitiative:	Establishes 2 26-week seasonal Navigational Aide Assist and transfers All Other to Personal Services to fund the later than October 31, 2012.					
01	THER SPECIAL REVENUE FUNDS					
Pe	ersonal Services				51,966	54,572
All	I Other				(51,966)	(54,572)
				Total	0	0
					2009-10	2010-11
itiative:	Adjusts funding for anticipated changes in heating fuel cost	sts.				
	THER SPECIAL REVENUE FUNDS					
All	l Other				1,043	1,043
				Total	1,043	1,043
					2009-10	2010-11
itiative:	Adjusts funding for anticipated changes in utility costs.					
01	THER SPECIAL REVENUE FUNDS					
All	I Other				1,046	1,046
				Total	1,046	1,046
			<u>Actual</u>	Current	Budgeted	Budgeted
			2007-08	2008-09	2009-10	2010-11
evised P	Program Summary - OTHER SPECIAL REVENUE FUNDS					
Pos	sitions - LEGISLATIVE COUNT		9.500	9.500	9.000	9.000
Pos	ositions - FTE COUNT		1.673	1.673	1.673	1.673
Per	ersonal Services		715,564	737,863	842,293	859,822
All	Other		582,828	997,139	731,580	728,991
Ca	apital Expenditures		888,623	518,000	624,500	628,000

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.

		<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		107	107	107	107
	Total	107	107	107	107
				2009-10	2010-11
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		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

	Actual	Current	<u>Budgeted</u>	<u>Budgeted</u>
Program Summary - GENERAL FUND	2007-08	2008-09	2009-10	2010-11
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				
			005 :-:	005 :-:
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
			2000 40	2010 11
Initiative: Provides funding for the approved range changes of one Forest Range	ger III position from range	19 to range 21	2009-10	2010-11
Initiative: Provides funding for the approved range changes of one Forest Range and 57 Forest Ranger II positions from range 17 to range 19.	ger III position from range	19 to range 21	2009-10	2010-11
	ger III position from range	19 to range 21	2009-10	2010-11
and 57 Forest Ranger II positions from range 17 to range 19.	ger III position from range	19 to range 21	2009-10 284,489	2010-11 288,900
and 57 Forest Ranger II positions from range 17 to range 19. GENERAL FUND	ger III position from range	19 to range 21 Total		
and 57 Forest Ranger II positions from range 17 to range 19. GENERAL FUND	ger III position from range		284,489	288,900
and 57 Forest Ranger II positions from range 17 to range 19. GENERAL FUND	ts within the Maine Fore	Total	284,489 284,489	288,900 288,900
and 57 Forest Ranger II positions from range 17 to range 19. GENERAL FUND Personal Services Initiative: Provides funding for the reimbursement of Personal Services cos accordance with the Office of Management and Budget Circular A-87	ts within the Maine Fore	Total	284,489 284,489	288,900 288,900
and 57 Forest Ranger II positions from range 17 to range 19. GENERAL FUND Personal Services Initiative: Provides funding for the reimbursement of Personal Services cos accordance with the Office of Management and Budget Circular A-87 FEDERAL EXPENDITURES FUND	ts within the Maine Fore	Total	284,489 284,489 2009-10	288,900 288,900 2010-11
and 57 Forest Ranger II positions from range 17 to range 19. GENERAL FUND Personal Services Initiative: Provides funding for the reimbursement of Personal Services cos accordance with the Office of Management and Budget Circular A-87 FEDERAL EXPENDITURES FUND Personal Services	ts within the Maine Fore	Total	284,489 284,489 2009-10 75,000	288,900 288,900 2010-11 75,000
and 57 Forest Ranger II positions from range 17 to range 19. GENERAL FUND Personal Services Initiative: Provides funding for the reimbursement of Personal Services cos accordance with the Office of Management and Budget Circular A-87 FEDERAL EXPENDITURES FUND	ts within the Maine Fore	Total	284,489 284,489 2009-10 75,000 1,225	288,900 288,900 2010-11
and 57 Forest Ranger II positions from range 17 to range 19. GENERAL FUND Personal Services Initiative: Provides funding for the reimbursement of Personal Services cos accordance with the Office of Management and Budget Circular A-87 FEDERAL EXPENDITURES FUND Personal Services	ts within the Maine Fore	Total	284,489 284,489 2009-10 75,000	288,900 288,900 2010-11 75,000
and 57 Forest Ranger II positions from range 17 to range 19. GENERAL FUND Personal Services Initiative: Provides funding for the reimbursement of Personal Services cos accordance with the Office of Management and Budget Circular A-87 FEDERAL EXPENDITURES FUND Personal Services	ts within the Maine Fore	Total est Service in	284,489 284,489 2009-10 75,000 1,225	288,900 288,900 2010-11 75,000 1,225
and 57 Forest Ranger II positions from range 17 to range 19. GENERAL FUND Personal Services Initiative: Provides funding for the reimbursement of Personal Services cos accordance with the Office of Management and Budget Circular A-87 FEDERAL EXPENDITURES FUND Personal Services	ts within the Maine Fore	Total est Service in Total	284,489 284,489 2009-10 75,000 1,225 76,225	288,900 288,900 2010-11 75,000 1,225 76,225
and 57 Forest Ranger II positions from range 17 to range 19. GENERAL FUND Personal Services Initiative: Provides funding for the reimbursement of Personal Services cos accordance with the Office of Management and Budget Circular A-87 FEDERAL EXPENDITURES FUND Personal Services All Other Initiative: Provides funding due to an increase in Cooperative Forestry Assis	ts within the Maine Fore	Total est Service in Total	284,489 284,489 2009-10 75,000 1,225 76,225	288,900 288,900 2010-11 75,000 1,225 76,225
and 57 Forest Ranger II positions from range 17 to range 19. GENERAL FUND Personal Services Initiative: Provides funding for the reimbursement of Personal Services cos accordance with the Office of Management and Budget Circular A-87 FEDERAL EXPENDITURES FUND Personal Services All Other Initiative: Provides funding due to an increase in Cooperative Forestry Assis States Department of Agriculture.	ts within the Maine Fore	Total est Service in Total	284,489 284,489 2009-10 75,000 1,225 76,225	288,900 288,900 2010-11 75,000 1,225 76,225

				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 year of the 2010-2011 biennium and one Superv to the Federal Expenditures Fund in the second year.	risor Radio Communicatio	ns position from the	General Fund		
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
		Actual	Current	Budgeted	Budgeted
		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 F	UND				
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
· · · · · · · · · · · · · · · · · · ·	T-1-1				
	Total	306,154	306,154	306,154	306,154

FOREST FIRE CONTROL - MUNICIPAL ASSISTANCE GRANTS 0300

What the Budget purchases

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

		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Program Summary - GENERAL FUND					
All Other		47,407	47,278	47,356	47,356
	Total	47,407	47,278	47,356	47,356
				2009-10	2010-11
Initiative: NONE					
		Actual	Current	<u>Budgeted</u>	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND					
All Other		47,407	47,278	47,356	47,356
	Total	47,407	47,278	47,356	47,356

FOREST HEALTH AND MONITORING 0233

What the Budget purchases:

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

	<u>Actual</u>	Current	Budgeted	Budgeted
O OFFICE ALL FUND	2007-08	2008-09	2009-10	2010-11
rogram 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
ogram 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
ogram 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
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
tiative: Eliminates one part-time Office Assistant II position in the Forest H- reorganizes one part-time Office Assistant II position in the Division program to full-time to be funded 50% in the Forest Health and Monitoring Forest Policy and Management program.	of Forest Policy and	Management		
FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT			-0.500	-0.500
Personal Services			(666)	(688)
All Other			318	334
		Total	(348)	(354)
	<u>Actual</u>	Current	Budgeted	Budgeted
	2007-08	2008-09	2009-10	2010-11
vised 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>	Current	<u>Budgeted</u>	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		1.500	1.500	1.000	1.000
Positions - FTE COUNT		5.889	5.889	5.889	5.889
Personal Services		664,740	687,769	768,189	792,339
All Other		228,628	228,628	230,171	230,187
	Total	893,368	916,397	998,360	1,022,526
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		56,171	56,171	56,171	56,171
	Total	56,171	56,171	56,171	56,171

FOREST POLICY AND MANAGEMENT - DIVISION OF 0240

What the Budget purchases:

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

	<u>Actual</u>	Current	Budgeted	Budgeted
rogram Summary - GENERAL FUND	2007-08	2008-09	2009-10	2010-11
	00.000	00.000	00.000	00.000
Positions - LEGISLATIVE COUNT Personal Services	20.000 1,446,344	20.000	20.000	20.000
All Other	1,446,344 344,944	1,467,797 342,566	1,616,675 345,568	1,660,877 345,568
Tol		1,810,363	1,962,243	2,006,445
	1,701,200	1,010,000	.,002,2.10	2,000, 1.0
ogram 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
Tot	tal 1,847,513	1,869,383	1,877,967	1,898,166
ogram Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	110,258	110,258	110,258	110,258
Tot	tal 110,258	110,258	110,258	110,258
			2009-10	2010-11
FEDERAL EXPENDITURES FUND Personal Services All Other			75,000 1,225	75,000 1,225
		Total	76,225	76,225
			2009-10	2010-11
itiative: Eliminates one part-time Office Assistant II position in the Fore reorganizes one part-time Office Assistant II position in the Div program to full-time to be funded 50% in the Forest Health and Mor Forest Policy and Management program.	ision of Forest Policy and	Management		
FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT			0.500	0.500
Personal Services			(810)	(810)
		Total	(810)	(810)
	Actual	Current	Budgeted	Budgeted
	2007-08	2008-09	2009-10	2010-11
vised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	20.000	20.000	20.000	20.000
Personal Services	1,446,344	1,467,797	1,616,675	1,660,877
All Other	344,944	342,566	345,568	345,568
Tot	al 1,791,288	1,810,363	1,962,243	2,006,445
vised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	7.500	7.500	8.000	8.000

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - FEDERAL EXPENDITURES FUND					
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>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2007-08	2008-09	2009-10	2010-11
ram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Positions - FTE COUNT		0.308	0.308	0.308	0.308
Personal Services		84,691	86,816	88,769	90,926
All Other		3,271	3,352	3,352	3,352
	Total	87,962	90,168	92,121	94,278
				2009-10	2010-11
Part C, section 2. OTHER SPECIAL REVENUE FUNDS	er position in accordance wit	th Public Law 2007,	chapter 653,		
Part C, section 2. OTHER SPECIAL REVENUE FUNDS Positions - FTE COUNT	er position in accordance wit	h Public Law 2007,	chapter 653,	-0.308	-0.308
Part C, section 2. OTHER SPECIAL REVENUE FUNDS	er position in accordance wit	h Public Law 2007,		(14,864)	-0.308 (15,567)
Part C, section 2. OTHER SPECIAL REVENUE FUNDS Positions - FTE COUNT	er position in accordance wit	h Public Law 2007,	chapter 653, Total		
Part C, section 2. OTHER SPECIAL REVENUE FUNDS Positions - FTE COUNT	er position in accordance wit	h Public Law 2007, Actual		(14,864)	(15,567) (15,567)
Part C, section 2. OTHER SPECIAL REVENUE FUNDS Positions - FTE COUNT	er position in accordance wit		Total	(14,864)	(15,567) (15,567)
Part C, section 2. OTHER SPECIAL REVENUE FUNDS Positions - FTE COUNT Personal Services		<u>Actual</u>	Total Current	(14,864) (14,864) Budgeted	(15,567) (15,567) Budgeted
Part C, section 2. OTHER SPECIAL REVENUE FUNDS Positions - FTE COUNT		<u>Actual</u>	Total Current	(14,864) (14,864) Budgeted	(15,567) (15,567) Budgeted
Part C, section 2. OTHER SPECIAL REVENUE FUNDS Positions - FTE COUNT Personal Services sed Program Summary - OTHER SPECIAL REVENUE		<u>Actual</u> 2007-08	Total <u>Current</u> 2008-09	(14,864) (14,864) Budgeted 2009-10	(15,567) (15,567) Budgeted 2010-11
Part C, section 2. OTHER SPECIAL REVENUE FUNDS Positions - FTE COUNT Personal Services Seed Program Summary - OTHER SPECIAL REVENUE Positions - LEGISLATIVE COUNT		Actual 2007-08 1.000	Total Current 2008-09	(14,864) (14,864) Budgeted 2009-10	(15,567) (15,567) Budgeted 2010-11
Part C, section 2. OTHER SPECIAL REVENUE FUNDS Positions - FTE COUNT Personal Services Seed Program Summary - OTHER SPECIAL REVENUE Positions - LEGISLATIVE COUNT Positions - FTE COUNT		Actual 2007-08 1.000 0.308	Total Current 2008-09 1.000 0.308	(14,864) (14,864) Budgeted 2009-10	(15,567) (15,567) Budgeted 2010-11 1.000

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 laternet.

Positions - LEGISLATIVE COUNT			<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
Positions - LEGISLATIVE COUNT	OFNEDAL FUND		2007-08	2008-09	2009-10	2010-11
Personal Services	rogram Summary - GENERAL FUND					
All Other 29,606 27,779 29,442	Positions - LEGISLATIVE COUNT		11.000	11.000	11.000	11.000
Total 925,816 894,439 951,502 969,940			896,210	866,660	922,060	940,498
All Other	All Other	_	29,606	27,779	29,442	29,442
All Other 160,159 167,528 167,		Total	925,816	894,439	951,502	969,940
Total 160,159 167,528 167,52	Program Summary - FEDERAL EXPENDITURES FUND					
2009-10 2010-11 2010-12 2010	All Other		160,159	167,528	167,528	167,528
Cameral Fund Personal Services Cameral Fund		Total	160,159	167,528	167,528	167,528
Cameral Fund Personal Services Cameral Fund					2009-10	2010-11
Positions - LEGISLATIVE COUNT	nitiative: Eliminates one Office Associate II position.					
Personal Services (59,769) (59,769) (70,769)	GENERAL FUND					
Total (58,752) (59,769) Total (58,752) (Positions - LEGISLATIVE COUNT				-1.000	-1.000
2009-10 2010-11	Personal Services				(58,752)	(59,769)
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. Campaign				Total	(58,752)	(59,769)
From the Mining Operations program and reduces funding for associated All Other costs in the Administrative Services - Conservation program. GENERAL FUND					2009-10	2010-11
Positions - LEGISLATIVE COUNT -1.000 -1.000 (44,235) (44,900)	from the Mining Operations program and reduces fund					
Personal Services (44,235) (44,900)				ammoddavo		
Total (44,235) (44,900)	GENERAL FUND			ariiii ida da ve		
Actual Current Budgeted Budgeted					-1.000	-1.000
2007-08 2008-09 2009-10 2010-11	Positions - LEGISLATIVE COUNT					
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 Evised Program Summary - FEDERAL EXPENDITURES FUND All Other 160,159 167,528 167,528 167,528	Positions - LEGISLATIVE COUNT				(44,235)	(44,900)
Positions - LEGISLATIVE COUNT Personal Services All Other Total All Other 11.000 11.000 9.000 9.000 9.000 9.000 806,660 819,073 835,829 29,606 27,779 29,442 29,442 29,442 29,442 29,442 Project Program Summary - FEDERAL EXPENDITURES FUND All Other 160,159 167,528 167,528	Positions - LEGISLATIVE COUNT		<u>Actual</u>	Total	(44,235) (44,235)	(44,900)
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 Evised Program Summary - FEDERAL EXPENDITURES FUND 160,159 167,528 167,528 167,528	Positions - LEGISLATIVE COUNT			Total <u>Current</u>	(44,235) (44,235) Budgeted	(44,900) (44,900) Budgeted
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 Evised Program Summary - FEDERAL EXPENDITURES FUND 160,159 167,528 167,528 167,528	Positions - LEGISLATIVE COUNT Personal Services			Total <u>Current</u>	(44,235) (44,235) Budgeted	(44,900) (44,900) Budgeted
All Other 29,606 27,779 29,442 29,442 Total 925,816 894,439 848,515 865,271 Evised Program Summary - FEDERAL EXPENDITURES FUND All Other 160,159 167,528 167,528 167,528	Positions - LEGISLATIVE COUNT Personal Services evised Program Summary - GENERAL FUND		2007-08	Total <u>Current</u> 2008-09	(44,235) (44,235) Budgeted 2009-10	(44,900) (44,900) Budgeted
All Other 160,159 167,528 167,528 167,528	Positions - LEGISLATIVE COUNT Personal Services evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT		2007-08	Total Current 2008-09	(44,235) (44,235) Budgeted 2009-10 9.000	(44,900) (44,900) Budgeted 2010-11
All Other 160,159 167,528 167,528 167,528	Positions - LEGISLATIVE COUNT Personal Services evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services		2007-08 11.000 896,210	Total Current 2008-09 11.000 866,660	(44,235) (44,235) Budgeted 2009-10 9.000 819,073	(44,900) (44,900) Budgeted 2010-11
	Positions - LEGISLATIVE COUNT Personal Services evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	 Total	11.000 896,210 29,606	Total Current 2008-09 11.000 866,660 27,779	(44,235) (44,235) Budgeted 2009-10 9.000 819,073 29,442	(44,900) (44,900) Budgeted 2010-11 9.000 835,829 29,442
Total 160,159 167,528 167,528 167,528	Positions - LEGISLATIVE COUNT Personal Services evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other		11.000 896,210 29,606	Total Current 2008-09 11.000 866,660 27,779	(44,235) (44,235) Budgeted 2009-10 9.000 819,073 29,442	(44,900) (44,900) Budgeted 2010-11 9.000 835,829 29,442
	Positions - LEGISLATIVE COUNT Personal Services Revised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other Revised Program Summary - FEDERAL EXPENDITURES FUND		2007-08 11.000 896,210 29,606 925,816	Total Current 2008-09 11.000 866,660 27,779 894,439	(44,235) (44,235) Budgeted 2009-10 9.000 819,073 29,442 848,515	(44,900) (44,900) Budgeted 2010-11 9.000 835,829 29,442

LAND MANAGEMENT & PLANNING 0239

What the Budget purchases:

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

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	Budgeted 2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS		200. 00	2000		20.00
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
				2002.42	2042.44
Initiative: Provides funding for the administration of forest legacy pr	ojects.			2009-10	2010-11
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 F	ark Ranger position.			
OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT				1.000	1.000
Positions - FTE COUNT				-0.500	-0.500
Personal Services				26,898	27,382
			Total	26,898	27,382

					2009-10	2010-11
Initiative: F	Provides funding as a result of increased Central Fleet	Management rates a	and gasoline prices.			
ОТН	ER SPECIAL REVENUE FUNDS					
All Ot					6,679	8,294
				Total	6,679	8,294
					2009-10	2010-11
nitiative:	Adjusts funding for anticipated changes in heating fuel of	costs.				
ОТЫ	ER SPECIAL REVENUE FUNDS					
All Ot					1,213	1,213
				Total	1,213	1,213
					2009-10	2010-11
nitiative: A	Adjusts funding for anticipated changes in utility costs.					
OTHE All Ot	ER SPECIAL REVENUE FUNDS				763	763
All Ot	trier					
				Total	763	763
nitiativo: [Eliminator 2 Forget Tophnician positions and one Forget	roctor L position in a	accordance with Pub	lic Law 2007	2009-10	2010-11
ОТНЕ	Eliminates 2 Forest Technician positions and one For chapter 653, Part C, section 2. ER SPECIAL REVENUE FUNDS ions - LEGISLATIVE COUNT	rester I position in a	accordance with Pub	lic Law 2007,		
OTHE Positi	chapter 653, Part C, section 2.	rester I position in a	accordance with Pub	lic Law 2007,	-3.000 (184,693)	-3.000 (194,673)
OTHE Positi	chapter 653, Part C, section 2. ER SPECIAL REVENUE FUNDS ions - LEGISLATIVE COUNT	rester I position in a	accordance with Pub	lic Law 2007, Total	-3.000	-3.000
OTHE Positi	chapter 653, Part C, section 2. ER SPECIAL REVENUE FUNDS ions - LEGISLATIVE COUNT	rester I position in a		Total	-3.000 (184,693) (184,693)	-3.000 (194,673) (194,673)
OTHE Positi	chapter 653, Part C, section 2. ER SPECIAL REVENUE FUNDS ions - LEGISLATIVE COUNT	rester I position in a	<u>Actual</u>	Total <u>Current</u>	-3.000 (184,693) (184,693) Budgeted	-3.000 (194,673) (194,673) Budgeted
OTHE Positi Perso	chapter 653, Part C, section 2. ER SPECIAL REVENUE FUNDS ions - LEGISLATIVE COUNT	rester I position in a		Total	-3.000 (184,693) (184,693)	-3.000 (194,673) (194,673)
OTHE Positi Perso	chapter 653, Part C, section 2. ER SPECIAL REVENUE FUNDS ions - LEGISLATIVE COUNT onal Services gram Summary - FEDERAL EXPENDITURES FUND	rester I position in a	<u>Actual</u>	Total <u>Current</u>	-3.000 (184,693) (184,693) Budgeted 2009-10	-3.000 (194,673) (194,673) Budgeted 2010-11
OTHE Positi Perso	chapter 653, Part C, section 2. ER SPECIAL REVENUE FUNDS ions - LEGISLATIVE COUNT onal Services gram Summary - FEDERAL EXPENDITURES FUND		<u>Actual</u> 2007-08	Total <u>Current</u> 2008-09	-3.000 (184,693) (184,693) Budgeted 2009-10	-3.000 (194,673) (194,673) Budgeted 2010-11
OTHE Positi Perso	chapter 653, Part C, section 2. ER SPECIAL REVENUE FUNDS ions - LEGISLATIVE COUNT onal Services gram Summary - FEDERAL EXPENDITURES FUND	rester I position in a	<u>Actual</u>	Total <u>Current</u>	-3.000 (184,693) (184,693) Budgeted 2009-10	-3.000 (194,673) (194,673) Budgeted 2010-11
OTHE Positi Perso evised Prog	chapter 653, Part C, section 2. ER SPECIAL REVENUE FUNDS ions - LEGISLATIVE COUNT onal Services gram Summary - FEDERAL EXPENDITURES FUND	Total	<u>Actual</u> 2007-08	Total <u>Current</u> 2008-09	-3.000 (184,693) (184,693) Budgeted 2009-10	-3.000 (194,673) (194,673) Budgeted 2010-11
OTHE Positi Perso evised Prog	chapter 653, Part C, section 2. ER SPECIAL REVENUE FUNDS ions - LEGISLATIVE COUNT onal Services gram Summary - FEDERAL EXPENDITURES FUND ther	Total	<u>Actual</u> 2007-08	Total <u>Current</u> 2008-09	-3.000 (184,693) (184,693) Budgeted 2009-10	-3.000 (194,673) (194,673) Budgeted 2010-11
OTHE Positi Perso evised Prog All Oth evised Prog Positio	chapter 653, Part C, section 2. ER SPECIAL REVENUE FUNDS ions - LEGISLATIVE COUNT onal Services gram Summary - FEDERAL EXPENDITURES FUND ther gram Summary - OTHER SPECIAL REVENUE FUND	Total	<u>Actual</u> 2007-08		-3.000 (184,693) (184,693) Budgeted 2009-10 37,557 37,557	-3.000 (194,673) (194,673) Budgeted 2010-11 37,557 37,557
OTHE Position Person All Othe Revised Programmer Position Position	chapter 653, Part C, section 2. ER SPECIAL REVENUE FUNDS ions - LEGISLATIVE COUNT onal Services gram Summary - FEDERAL EXPENDITURES FUND ther gram Summary - OTHER SPECIAL REVENUE FUND	Total	Actual 2007-08	Total Current 2008-09	-3.000 (184,693) (184,693) Budgeted 2009-10 37,557 37,557	-3.000 (194,673) (194,673) Budgeted 2010-11 37,557 37,557
OTHE Position Person Revised Program All Other Revised Program Position Position	chapter 653, Part C, section 2. ER SPECIAL REVENUE FUNDS ions - LEGISLATIVE COUNT onal Services gram Summary - FEDERAL EXPENDITURES FUND ther gram Summary - OTHER SPECIAL REVENUE FUND ions - LEGISLATIVE COUNT ons - FTE COUNT onal Services	Total	Actual 2007-08 0 42.000 3.731	Total Current 2008-09 0 42.000 3.731	-3.000 (184,693) (184,693) Budgeted 2009-10 37,557 37,557 40.000 2.963	-3.000 (194,673) (194,673) Budgeted 2010-11 37,557 40.000 2.963
OTHE Positi Perso All Oth Revised Prog Positic Positic Perso All Oth	chapter 653, Part C, section 2. ER SPECIAL REVENUE FUNDS ions - LEGISLATIVE COUNT onal Services gram Summary - FEDERAL EXPENDITURES FUND ther gram Summary - OTHER SPECIAL REVENUE FUND ions - LEGISLATIVE COUNT ons - FTE COUNT onal Services	Total	Actual 2007-08 0 42.000 3.731 3,225,946	Total Current 2008-09 0 42.000 3.731 3,323,590	-3.000 (184,693) (184,693) Budgeted 2009-10 37,557 37,557 40.000 2.963 3,312,008	-3.000 (194,673) (194,673) Budgeted 2010-11 37,557 37,557 40.000 2.963 3,399,498

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> 2007-08	<u>Current</u> 2008-09	Budgeted 2009-10	<u>Budgeted</u> 2010-11
rogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		26.500	25.500	25.500	25.500
Personal Services		1,866,136	1,839,225	1,934,522	1,991,776
All Other		254,468	238,841	242,283	242,283
	Total	2,120,604	2,078,066	2,176,805	2,234,059
rogram Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		268,178	268,178	268,178	268,178
	Total	268,178	268,178	268,178	268,178
				2009-10	2010-11
nitiative: Reduces funding for Maine Land Use Regulation Co 6 meetings per year.	mmission meetings by	reducing the frequen	ncy from 12 to		
GENERAL FUND					
Personal Services				(4,620)	(4,620)
All Other				(6,380)	(6,380)
			Total	(11,000)	(11,000)
				2009-10	2010-11
nitiative: Eliminates funding for the Maine Land Use Regular relocates staff to the Ashland office.	ation Commission's E	ast Millinocket region	nal office and		
GENERAL FUND					
All Other				(6,600)	(6,600)
			Total	(6,600)	(6,600)
				2009-10	2010-11
nitiative: Reduces funding for a temporary services contract.					
GENERAL FUND					
All Other				(16,000)	(16,000)
			Total	(16,000)	(16,000)
				2009-10	2010-11
nitiative: Reduces funding for a seasonal vehicle rental from C	entral Fleet Managen	nent.			
GENERAL FUND					
All Other				(2,400)	(2,400)
			Total	(2,400)	(2,400)

		2009-10	2010-11
Initiative:	Reduces funding for services provided by the Attorney General's Office to review commission meetings due to a reduction in the meetings to be held.		
GEI	NERAL FUND		
	Other	(10,000)	(10,000)
	Total	(10,000)	(10,000)
		2009-10	2010-11
Initiative:	Reduces funding for training.		
GEI	NERAL FUND		
All (Other	(2,200)	(2,200)
	Total	(2,200)	(2,200)
		2009-10	2010-11
Initiative:	Reduces funding for printing, mailing and publications.		
	NERAL FUND		
All (Other -	(25,000)	(25,000)
	Total	(25,000)	(25,000)
		2009-10	2010-11
nitiative:	Reduces funding for staff travel expenditures.		
GEI	NERAL FUND		
All (Other	(25,000)	(25,000)
	Total	(25,000)	(25,000)
		2009-10	2010-11
nitiative:	Reduces funding for public hearing expenditures.		
GEI	NERAL FUND		
All (Other	(10,000)	(10,000)
	Total	(10,000)	(10,000)
		2009-10	2010-11
Initiative:	Eliminates one Secretary position in the Maine Land Use Regulation Commission program and reduces funding for associated All Other costs in the Administrative Services - Conservation program.		
	NERAL FUND		
	itions - LEGISLATIVE COUNT sonal Services	-1.000 (45,026)	-1.000 (47,738)
1 61.	Total	(45,026)	(47,738)
	Total	(43,020)	(47,730)
		2009-10	2010-11
nitiative:	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.		
	NERAL FUND		
	itions - LEGISLATIVE COUNT sonal Services	-0.500 (62.757)	-0.500 (63.838)
ren	-	(62,757)	(63,838)
	Total	(02,737)	(03,030)

Conservation, Department of

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		26.500	25.500	24.000	24.000
Personal Services		1,866,136	1,839,225	1,822,119	1,875,580
All Other		254,468	238,841	138,703	138,703
	Total	2,120,604	2,078,066	1,960,822	2,014,283
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	268,178	268,178	268,178	268,178
	Total	268,178	268,178	268,178	268,178

MAINE CONSERVATION CORPS Z030

What the Budget purchases:

The purpose of the Maine Conservation Corps is to support and preserve Maine's natural resources. This program improves public property for the increased use and enjoyment of the public, provides conservation education, promotes and manages volunteer opportunities related to natural resources and assists public and nonprofit organizations with projects that serve a valid public purpose. The Maine Conservation Corps recruits AmeriCorps volunteers to accomplish its goals.

	Actual	Current	Budgeted	Budgeted
	2007-08	2008-09	2009-10	2010-11
ogram Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	74,677	75,777	79,800	81,016
All Other	4,935	3,005	3,135	3,135
Tota	79,612	78,782	82,935	84,151
ogram 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
Tota	1 295,427	300,869	308,680	313,842
gram 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
Tota	199,217	201,911	206,934	209,522
			2009-10	2010-11
tiative: Provides funding for the Maine Conservation Corps program.			2009-10	2010-11
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
tiative: Establishes one limited-period Volunteer Services Assistant position This position will end on June 11, 2011.	n within the Maine Conser	vation Corps.		
OTHER SPECIAL REVENUE FUNDS				
Personal Services			53,139	55,949
All Other			1,538	1,620
		Total	54,677	57,569
	<u>Actual</u>	Current	Budgeted	Budgeted
	2007-08	2008-09	2009-10	2010-11
vised Program Summary - GENERAL FUND			,	
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services All Other	74,677 4 935	75,777 3,005	79,800 3 135	81,016 3,135
	4,935	3,005	3,135	•
Tota	79,612	78,782	82,935	84,151

Conservation, Department of

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		115,360	120,602	128,413	133,575
All Other		180,067	180,267	343,267	343,267
	Total	295,427	300,869	471,680	476,842
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		66,613	69,208	127,370	132,768
All Other		132,604	132,703	626,241	626,323
	Total	199,217	201,911	753,611	759,091

MAINE STATE PARKS DEVELOPMENT FUND 0342

What the Budget purchases:

This program receives revenue from Nestle Waters North America, Inc. (Poland Spring Bottling Company), for the pumping of water from 2 wells located on Range Pond State Park property. This program will provide funds to support the General Fund account in repairs and capital improvements to state parks and historic sites, support \$20,000 annually for water monitoring at state parks, and support other administrative costs to operate the state parks and historic sites under the stewardship of the Bureau of Parks and Lands.

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
ogram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Positions - FTE COUNT		4.500	4.500	4.500	4.500
Personal Services		437,031	454,133	370,881	381,584
All Other		342,932	376,803	376,803	376,803
Capital Expenditures		50,000	50,000	,,,,,,,	,
	Total	829,963	880,936	747,684	758,387
				2222.42	2040.44
				2009-10	2010-11
tiative: Continues one limited-period Public Service Coordina program and provides funding for the associated All C program. This position was originally established in June 11, 2011.	Other costs in the Admi	nistrative Services -	Conservation		
OTHER SPECIAL REVENUE FUNDS					
Personal Services				84,382	89,370
All Other				6,045	6,190
			Total	90,427	95,560
				2009-10	2010-11
tiative: Adjusts funding for anticipated changes in heating fue					
native. Adjusts furturing for anticipated changes in heating fue	l costs.				
OTHER SPECIAL REVENUE FUNDS	I costs.				
	I costs.			3,038	3,038
OTHER SPECIAL REVENUE FUNDS	I costs.		Total	3,038 3,038	3,038 3,038
OTHER SPECIAL REVENUE FUNDS	l costs.		 Total	·	-
OTHER SPECIAL REVENUE FUNDS			Total	3,038	3,038
OTHER SPECIAL REVENUE FUNDS All Other tiative: Adjusts funding for anticipated changes in utility costs OTHER SPECIAL REVENUE FUNDS			Total	3,038 2009-10	3,038 2010-11
OTHER SPECIAL REVENUE FUNDS All Other tiative: Adjusts funding for anticipated changes in utility costs			Total ——	3,038 2009-10 1,028	3,038 2010-11 1,028
OTHER SPECIAL REVENUE FUNDS All Other tiative: Adjusts funding for anticipated changes in utility costs OTHER SPECIAL REVENUE FUNDS			Total	3,038 2009-10	3,038 2010-11
OTHER SPECIAL REVENUE FUNDS All Other tiative: Adjusts funding for anticipated changes in utility costs OTHER SPECIAL REVENUE FUNDS		Actual	_	3,038 2009-10 1,028	3,038 2010-11 1,028
OTHER SPECIAL REVENUE FUNDS All Other tiative: Adjusts funding for anticipated changes in utility costs OTHER SPECIAL REVENUE FUNDS		<u>Actual</u> 2007-08	Total	3,038 2009-10 1,028 1,028	3,038 2010-11 1,028 1,028
OTHER SPECIAL REVENUE FUNDS All Other ciative: Adjusts funding for anticipated changes in utility costs OTHER SPECIAL REVENUE FUNDS All Other			Total Current	3,038 2009-10 1,028 1,028 Budgeted	3,038 2010-11 1,028 1,028 Budgeted
OTHER SPECIAL REVENUE FUNDS All Other tiative: Adjusts funding for anticipated changes in utility costs OTHER SPECIAL REVENUE FUNDS			Total Current	3,038 2009-10 1,028 1,028 Budgeted	3,038 2010-11 1,028 1,028 Budgeted
OTHER SPECIAL REVENUE FUNDS All Other tiative: Adjusts funding for anticipated changes in utility costs OTHER SPECIAL REVENUE FUNDS All Other		2007-08	Total <u>Current</u> 2008-09	3,038 2009-10 1,028 1,028 Budgeted 2009-10	3,038 2010-11 1,028 1,028 Budgeted 2010-11
OTHER SPECIAL REVENUE FUNDS All Other tiative: Adjusts funding for anticipated changes in utility costs OTHER SPECIAL REVENUE FUNDS All Other vised Program Summary - OTHER SPECIAL REVENUE FUN Positions - LEGISLATIVE COUNT		2007-08 3.000	Total Current 2008-09	3,038 2009-10 1,028 1,028 Budgeted 2009-10 3.000	3,038 2010-11 1,028 1,028 Budgeted 2010-11 3.000
OTHER SPECIAL REVENUE FUNDS All Other tiative: Adjusts funding for anticipated changes in utility costs OTHER SPECIAL REVENUE FUNDS All Other vised Program Summary - OTHER SPECIAL REVENUE FUN Positions - LEGISLATIVE COUNT Positions - FTE COUNT		3.000 4.500	Total Current 2008-09 3.000 4.500	3,038 2009-10 1,028 1,028 Budgeted 2009-10 3.000 4.500	3,038 2010-11 1,028 1,028 Budgeted 2010-11 3.000 4.500
OTHER SPECIAL REVENUE FUNDS All Other tiative: Adjusts funding for anticipated changes in utility costs OTHER SPECIAL REVENUE FUNDS All Other vised Program Summary - OTHER SPECIAL REVENUE FUN Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services		3.000 4.500 437,031	Total Current 2008-09 3.000 4.500 454,133	3,038 2009-10 1,028 1,028 Budgeted 2009-10 3.000 4.500 455,263	3,038 2010-11 1,028 1,028 Budgeted 2010-11 3.000 4.500 470,954

MAINE STATE PARKS PROGRAM 0746

What the Budget purchases:

This program receives revenue from the sale of loon license plates. The revenue is dedicated to repairs and improvements to facilities at state parks and historic sites.

Total			Actual	Current	Budgeted	Budgeted
All Other Capital Expenditures 50,000 50,000 50,000 Total 400,907 373,753 373,	Drogram Summan, OTHED SDECIAL DEVENUE FUNDS		2007-08	2008-09	2009-10	2010-11
Total 450,907 423,753 373,75	Program Summary - OTHER SPECIAL REVENUE FUNDS					
Total 450,907 423,753 373,753 373,753 373,753 373,753 373,753 373,753 373,753 373,753 373,753 373,753 373,753 373,753 373,753 380,483 380,483 Capital Expenditures 400,907 373,753 380,483 380,483 Capital Expenditures 400,907 373,753 380,483 380,483 Capital Expenditures 50,000 50,000 50,000 Capital Expenditures 50,000 50,000 Capital Expenditures 2009-10 2010-11 2010-1			400,907	373,753	373,753	373,753
2009-10 2010-11	Capital Expenditures	_	50,000	50,000		
Adjusts funding for anticipated changes in heating fuel costs.		Total	450,907	423,753	373,753	373,753
OTHER SPECIAL REVENUE FUNDS All Other 5,115 5,115 5,115 Total 5,115 5,115 5,115 2009-10 2010-11 titative: Adjusts funding for anticipated changes in utility costs. OTHER SPECIAL REVENUE FUNDS All Other 1,615 1,615 1,615 Total 1,615 1,615 1,615 Actual Current Budgeted Budgeted 2007-08 2008-09 2009-10 2010-11 vised Program Summary - OTHER SPECIAL REVENUE FUNDS All Other 400,907 373,753 380,483 380,483 Capital Expenditures 50,000 50,000 50,000					2009-10	2010-11
All Other	Initiative: Adjusts funding for anticipated changes in heating fuel costs.					
Total 5,115 5,115						
2009-10 2010-11	All Other				5,115	5,115
Adjusts funding for anticipated changes in utility costs.				Total	5,115	5,115
OTHER SPECIAL REVENUE FUNDS All Other Actual 2007-08 2008-09 2009-10 2010-11 Budgeted 2007-01 2010-11 vised Program Summary - OTHER SPECIAL REVENUE FUNDS 400,907 373,753 380,483 380,483 20483 All Other 2016 All Expenditures 50,000 50,000 50,000 50,000					2009-10	2010-11
All Other	Initiative: Adjusts funding for anticipated changes in utility costs.					
Total 1,615 1,615	OTHER SPECIAL REVENUE FUNDS					
Actual Current Budgeted Budgeted 2007-08 2008-09 2009-10 2010-11	All Other				1,615	1,615
2007-08 2008-09 2009-10 2010-11 vised Program Summary - OTHER SPECIAL REVENUE FUNDS All Other 400,907 373,753 380,483 380,483 Capital Expenditures 50,000 50,000				Total	1,615	1,615
All Other 400,907 373,753 380,483 380,483 Capital Expenditures 50,000 50,000			<u>Actual</u>	Current	Budgeted	Budgeted
All Other 400,907 373,753 380,483 380,483 Capital Expenditures 50,000 50,000			2007-08	2008-09	2009-10	2010-11
Capital Expenditures 50,000 50,000	Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
	All Other		400,907	373,753	380,483	380,483
Total 450,907 423,753 380,483 380,483	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>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
gram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		182,857	231,877	243,297	247,008
All Other		91,715	93,502	93,502	93,502
	Total	274,572	325,379	336,799	340,510
				2009-10	2010-11
ciative: Eliminates one Hydrogeologist position which is from the Mining Operations program and reduce Services - Conservation program.					
from the Mining Operations program and reduce				(44,232)	(44,895)
from the Mining Operations program and reduce Services - Conservation program. OTHER SPECIAL REVENUE FUNDS				(44,232) (44,232)	(44,895) (44,895)
from the Mining Operations program and reduce Services - Conservation program. OTHER SPECIAL REVENUE FUNDS			dministrative		
from the Mining Operations program and reduce Services - Conservation program. OTHER SPECIAL REVENUE FUNDS		Other costs in the A	dministrative Total	(44,232)	(44,895)
from the Mining Operations program and reduce Services - Conservation program. OTHER SPECIAL REVENUE FUNDS	es funding for associated All	Other costs in the A	dministrative Total Current	(44,232) Budgeted	(44,895) Budgeted
from the Mining Operations program and reduce Services - Conservation program. OTHER SPECIAL REVENUE FUNDS Personal Services	es funding for associated All	Other costs in the A	dministrative Total Current	(44,232) Budgeted	(44,895) Budgeted
from the Mining Operations program and reduce Services - Conservation program. OTHER SPECIAL REVENUE FUNDS Personal Services vised Program Summary - OTHER SPECIAL REVENUE	es funding for associated All	Actual 2007-08	Total Current 2008-09	(44,232) <u>Budgeted</u> 2009-10	(44,895) Budgeted 2010-11
from the Mining Operations program and reduce Services - Conservation program. OTHER SPECIAL REVENUE FUNDS Personal Services vised Program Summary - OTHER SPECIAL REVENUE Positions - LEGISLATIVE COUNT	es funding for associated All	Actual 2007-08	Total Current 2008-09	(44,232) Budgeted 2009-10	(44,895) Budgeted 2010-11 2.000

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>	Current	<u>Budgeted</u>	Budgeted
		2007-08	2008-09	2009-10	2010-11
rogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		91,768	92,940	98,247	99,744
All Other		19,221	19,162	19,162	19,162
	Total	110,989	112,102	117,409	118,906
rogram 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
rogram 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
nitiative: 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
nitiative: Reduces funding for expenses related to listing federal	ly endangered specie	s in the State of Mair	ne.		
GENERAL FUND All Other				(3,904)	(4,216)
,			—— Total	(3,904)	(4,216)
			1001	(=,== :)	(-,= /
FEDERAL EXPENDITURES FUND All Other				(3,904)	(4,216)
, an other			Total	(3,904)	(4,216)
			i Olai	(0,004)	(4,210)
		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
evised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		91,768	92,940	98,247	99,744
All Other		19,221	19,162	15,258	14,946

Conservation, Department of

		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Personal Services		15,399	16,268	16,329	17,256
All Other		133,895	133,941	130,037	129,725
	Total	149,294	150,209	146,366	146,981
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		5.000	6.000	6.000	6.000
Personal Services		355,878	420,234	455,556	473,182
All Other		21,018	16,145	166,145	166,145
	Total	376,896	436,379	621,701	639,327

OFF-ROAD RECREATIONAL VEHICLES PROGRAM 0224

What the Budget purchases:

This program receives revenue from snowmobile and all terrain vehicle (ATV) registration fees, as well as a portion of the gas tax from fuel used in snowmobiles and ATV's. The division plans, develops, and maintains snowmobile/ATV trails directly or through grants-in-aid to clubs, municipalities, or counties. It negotiates and administers trail licenses and environmental permits for trails on private land. It also develops and distributes information/educational materials and provides technical assistance to clubs, municipalities, and landowners in managing recreational use of snowmobiles and ATVs. This program purchases and manages the state-owned or leased multi-use rail trails statewide.

		Actual	Current	Budgeted	Budgeted
Program Summary - OTHER SPECIAL REVENUE FUNDS		2007-08	2008-09	2009-10	2010-11
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		581,504	591,649
All Other			594,217		
Capital Expenditures		4,275,393	4,389,923 227,911	4,389,923	4,389,923
Capital Experiutures		220,316			
	Total	5,074,316	5,212,051	4,971,427	4,981,572
				2009-10	2010-11
Initiative: Reorganizes 4 seasonal intermittent Recreational Tr Vehicles Program from 22 weeks to 26 weeks.	ails Coordinator posi	tions in the Off-Road	Recreational		
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 m	nunicipalities.			
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
nitiative: Provides funding for the management of the Downeas	st Sunrise Multi-use R	Recreational Trail.			
OTHER SPECIAL REVENUE FUNDS					
All Other				45,950	45,950
			Total	45,950	45,950
				2009-10	2010-11
nitiative: Provides funding for new capital equipment.					
OTHER SPECIAL REVENUE FUNDS Capital Expenditures				30,000	10,000
Capital Experiultures			 	•	
			Total	30,000	10,000
				2009-10	2010-11
nitiative: Provides funding for capital equipment replacements.					
OTHER SPECIAL REVENUE FUNDS					7 500
Capital Expenditures					7,500
			Total	0	7,500

Conservation, Department of

	<u>Actual</u>	Current	Budgeted	Budgeted
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Positions - FTE COUNT	3.454	3.454	3.530	3.530
Personal Services	578,607	594,217	593,190	603,459
All Other	4,275,393	4,389,923	5,136,100	5,162,706
Capital Expenditures	220,316	227,911	55,000	42,500
Tol	tal 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.

		Actual	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
rogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		46.500	47.500	46.500	46.500
Positions - FTE COUNT		82.101	81.832	80.716	80.716
Personal Services		6,367,838	6,545,840	6,852,032	7,016,906
All Other		685,175	692,742	692,742	692,742
	Total	7,053,013	7,238,582	7,544,774	7,709,648
ogram 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
ogram 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
itiative: Eliminates one part-time Park Maintenance Coordinator Other Special Revenue Funds, and reorganizes one partial full-time in the Parks General Operations program, General Fund to 50% General Fund in the Parks - General Funds in the Boating Facilities Fund program.	art-time Park Ma eral Fund and re	intenance Coordinate eallocates the fundin	or position to g from 100%		
GENERAL FUND					
Positions - LEGISLATIVE COUNT				0.500	0.500
Personal Services				(810)	(809)
			Total	(810)	(809)
				2009-10	2010-11
itiative: 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
itiative: Provides funding for access improvement grants.					
OTHER SPECIAL REVENUE FUNDS				400.000	402.222
OTHER SPECIAL REVENUE FUNDS All Other				100,000	100,000

Total So,000 So					2009-10	2010-11
Part	tiative: Provides funding for capital improvements.					
Total Campair Campai	OTHER SPECIAL REVENUE FUNDS					
### Particular Revenue Funds Particular Revenue Funds Park Manager position to a 26-week seasonal Park Manager positions Park Manager position to a 26-week seasonal Park Manager positions Park Manager Park Manager	Capital Expenditures				50,000	50,000
### Revograntzes one Park Manager position to a 26-week seasonal Park Manager position				Total	50,000	50,000
Peations - EGISLATIVE COUNT 10,000 1					2009-10	2010-11
Positions - FEG COUNT Calcino	tiative: Reorganizes one Park Manager I position to a 26-week s	seasonal Park Man	ager I position.			
Positions - FTE COUNT Col. 100 Col. 1	OTHER SPECIAL REVENUE FUNDS					
Personal Services						
Total Tota						
2009-10 2010-11 2010	Personal Services				(31,064)	(31,729)
CENERAL FUND Positions - FTE COUNT -0.365				Total	(31,064)	(31,729)
Positions - FTE COUNT Posi					2009-10	2010-11
Positions - FTE COUNT Foresonal Services Total Count	ciative: Eliminates one seasonal Customer Representative Assis	stant I position.				
Personal Services	GENERAL FUND					
Total (14,415) (14,559) (
2009-10 2010-11 2010	Personal Services				(14,415)	(14,559)
### Eliminates one seasonal Laborer II position in accordance with Public Law 2007, chapter 653, Part C, section 2. OTHER SPECIAL REVENUE FUNDS				Total	(14,415)	(14,559)
Actual Current Budgeted Budgeted 2007-08 2008-09 2009-10 2010-11	2.	ce with Public Law	2007, chapter 653, F	Part C, section	2009-10	2010-11
Mathematics	2. OTHER SPECIAL REVENUE FUNDS Positions - FTE COUNT	ce with Public Law	2007, chapter 653, F	Part C, section	-0.385	-0.385
Positions - LEGISLATIVE COUNT 46.500 47.500 47.000 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 Sed 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 Sed 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	2. OTHER SPECIAL REVENUE FUNDS Positions - FTE COUNT	ce with Public Law	2007, chapter 653, F	_	-0.385 (17,908)	-0.385 (18,758)
Positions - LEGISLATIVE COUNT 46.500 47.500 47.000 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 7,001,538 685,175 692,742	2. OTHER SPECIAL REVENUE FUNDS Positions - FTE COUNT	ce with Public Law		 Total	-0.385 (17,908) (17,908)	-0.385 (18,758) (18,758)
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 Sed 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 1,247,833 Total 1,289,037 1,289,709 1,290,581 1,292,872 Sed 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 South	OTHER SPECIAL REVENUE FUNDS Positions - FTE COUNT	ce with Public Law	<u>Actual</u>	Total <u>Current</u>	-0.385 (17,908) (17,908) Budgeted	-0.385 (18,758) (18,758) Budgeted
Personal Services	OTHER SPECIAL REVENUE FUNDS Positions - FTE COUNT Personal Services	ce with Public Law	<u>Actual</u>	Total <u>Current</u>	-0.385 (17,908) (17,908) Budgeted	-0.385 (18,758) (18,758) Budgeted
All Other Total T	OTHER SPECIAL REVENUE FUNDS Positions - FTE COUNT Personal Services vised Program Summary - GENERAL FUND	ce with Public Law	<u>Actual</u> 2007-08	Total <u>Current</u> 2008-09	-0.385 (17,908) (17,908) Budgeted 2009-10	-0.385 (18,758) (18,758) Budgeted 2010-11
Total 7,053,013 7,238,582 7,529,549 7,694,280 sed 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 1,247,833 Total 1,289,037 1,289,709 1,290,581 1,292,872 sed 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	OTHER SPECIAL REVENUE FUNDS Positions - FTE COUNT Personal Services vised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT	ce with Public Law	Actual 2007-08 46.500	Total Current 2008-09	-0.385 (17,908) (17,908) Budgeted 2009-10	-0.385 (18,758) (18,758) Budgeted 2010-11
Personal Services	OTHER SPECIAL REVENUE FUNDS Positions - FTE COUNT Personal Services vised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Positions - FTE COUNT	ce with Public Law	Actual 2007-08 46.500 82.101	Total Current 2008-09 47.500 81.832	-0.385 (17,908) (17,908) Budgeted 2009-10 47.000 80.351	-0.385 (18,758) (18,758) Budgeted 2010-11 47.000 80.351
Personal Services	OTHER SPECIAL REVENUE FUNDS Positions - FTE COUNT Personal Services vised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services	ce with Public Law	Actual 2007-08 46.500 82.101 6,367,838	Total Current 2008-09 47.500 81.832 6,545,840	-0.385 (17,908) (17,908) Budgeted 2009-10 47.000 80.351 6,836,807	-0.385 (18,758) (18,758) Budgeted 2010-11 47.000 80.351 7,001,538
All Other 1,247,833 1,247,	OTHER SPECIAL REVENUE FUNDS Positions - FTE COUNT Personal Services Vised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services		Actual 2007-08 46.500 82.101 6,367,838 685,175	Total Current 2008-09 47.500 81.832 6,545,840 692,742	-0.385 (17,908) (17,908) Budgeted 2009-10 47.000 80.351 6,836,807 692,742	-0.385 (18,758) (18,758) Budgeted 2010-11 47.000 80.351 7,001,538 692,742
Total 1,289,037 1,289,709 1,290,581 1,292,872	OTHER SPECIAL REVENUE FUNDS Positions - FTE COUNT Personal Services vised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other		Actual 2007-08 46.500 82.101 6,367,838 685,175	Total Current 2008-09 47.500 81.832 6,545,840 692,742	-0.385 (17,908) (17,908) Budgeted 2009-10 47.000 80.351 6,836,807 692,742	-0.385 (18,758) (18,758) Budgeted 2010-11 47.000 80.351 7,001,538 692,742
Positions - LEGISLATIVE COUNT 1.000 1.000	OTHER SPECIAL REVENUE FUNDS Positions - FTE COUNT Personal Services vised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other vised Program Summary - FEDERAL EXPENDITURES FUND		Actual 2007-08 46.500 82.101 6,367,838 685,175 7,053,013	Total Current 2008-09 47.500 81.832 6,545,840 692,742 7,238,582	-0.385 (17,908) (17,908) Budgeted 2009-10 47.000 80.351 6,836,807 692,742 7,529,549	-0.385 (18,758) (18,758) Budgetec 2010-11 47.000 80.351 7,001,538 692,742 7,694,280
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	OTHER SPECIAL REVENUE FUNDS Positions - FTE COUNT Personal Services vised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other vised Program Summary - FEDERAL EXPENDITURES FUND Personal Services		Actual 2007-08 46.500 82.101 6,367,838 685,175 7,053,013	Total Current 2008-09 47.500 81.832 6,545,840 692,742 7,238,582 41,876	-0.385 (17,908) (17,908) Budgeted 2009-10 47.000 80.351 6,836,807 692,742 7,529,549	-0.385 (18,758) (18,758) Budgetec 2010-11 47.000 80.351 7,001,538 692,742 7,694,280 45,039
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	OTHER SPECIAL REVENUE FUNDS Positions - FTE COUNT Personal Services vised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other vised Program Summary - FEDERAL EXPENDITURES FUND Personal Services	Total	Actual 2007-08 46.500 82.101 6,367,838 685,175 7,053,013 41,204 1,247,833	Total Current 2008-09 47.500 81.832 6,545,840 692,742 7,238,582 41,876 1,247,833	-0.385 (17,908) (17,908) Budgeted 2009-10 47.000 80.351 6,836,807 692,742 7,529,549 42,748 1,247,833	-0.385 (18,758) (18,758) Budgeted 2010-11 47.000 80.351 7,001,538 692,742 7,694,280 45,039 1,247,833
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	OTHER SPECIAL REVENUE FUNDS Positions - FTE COUNT Personal Services Vised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other Vised Program Summary - FEDERAL EXPENDITURES FUND Personal Services All Other	Total	Actual 2007-08 46.500 82.101 6,367,838 685,175 7,053,013 41,204 1,247,833	Total Current 2008-09 47.500 81.832 6,545,840 692,742 7,238,582 41,876 1,247,833	-0.385 (17,908) (17,908) Budgeted 2009-10 47.000 80.351 6,836,807 692,742 7,529,549 42,748 1,247,833	-0.385 (18,758) (18,758) Budgeted 2010-11 47.000 80.351 7,001,538 692,742 7,694,280 45,039 1,247,833
All Other 191,289 198,628 418,628 418,628 Capital Expenditures 10,000 10,000 50,000 50,000	OTHER SPECIAL REVENUE FUNDS Positions - FTE COUNT Personal Services vised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other vised Program Summary - FEDERAL EXPENDITURES FUND Personal Services All Other vised Program Summary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT	Total	Actual 2007-08 46.500 82.101 6,367,838 685,175 7,053,013 41,204 1,247,833 1,289,037	Total Current 2008-09 47.500 81.832 6,545,840 692,742 7,238,582 41,876 1,247,833 1,289,709	-0.385 (17,908) (17,908) Budgeted 2009-10 47.000 80.351 6,836,807 692,742 7,529,549 42,748 1,247,833	-0.385 (18,758) (18,758) Budgetec 2010-11 47.000 80.351 7,001,538 692,742 7,694,280 45,039 1,247,833
Capital Expenditures 10,000 10,000 50,000 50,000	OTHER SPECIAL REVENUE FUNDS Positions - FTE COUNT Personal Services vised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other vised Program Summary - FEDERAL EXPENDITURES FUND Personal Services All Other vised Program Summary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Positions - FTE COUNT	Total	Actual 2007-08 46.500 82.101 6,367,838 685,175 7,053,013 41,204 1,247,833 1,289,037	Total Current 2008-09 47.500 81.832 6,545,840 692,742 7,238,582 41,876 1,247,833 1,289,709 1.000 0.808	-0.385 (17,908) (17,908) Budgeted 2009-10 47.000 80.351 6,836,807 692,742 7,529,549 42,748 1,247,833 1,290,581	-0.385 (18,758) (18,758) Budgeted 2010-11 47.000 80.351 7,001,538 692,742 7,694,280 45,039 1,247,833 1,292,872
	OTHER SPECIAL REVENUE FUNDS Positions - FTE COUNT Personal Services vised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other vised Program Summary - FEDERAL EXPENDITURES FUND Personal Services All Other vised Program Summary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Positions - FTE COUNT Positions - FTE COUNT Personal Services	Total	Actual 2007-08 46.500 82.101 6,367,838 685,175 7,053,013 41,204 1,247,833 1,289,037	Total Current 2008-09 47.500 81.832 6,545,840 692,742 7,238,582 41,876 1,247,833 1,289,709 1.000 0.808 99,758	-0.385 (17,908) (17,908) Budgeted 2009-10 47.000 80.351 6,836,807 692,742 7,529,549 42,748 1,247,833 1,290,581	-0.385 (18,758) (18,758) Budgeted 2010-11 47.000 80.351 7,001,538 692,742 7,694,280 45,039 1,247,833 1,292,872 0.923 59,662
Total 298,667 308,386 527,060 528,290	OTHER SPECIAL REVENUE FUNDS Positions - FTE COUNT Personal Services vised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other vised Program Summary - FEDERAL EXPENDITURES FUND Personal Services All Other vised Program Summary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other	Total	Actual 2007-08 46.500 82.101 6,367,838 685,175 7,053,013 41,204 1,247,833 1,289,037 1.000 0.808 97,378 191,289	Total Current 2008-09 47.500 81.832 6,545,840 692,742 7,238,582 41,876 1,247,833 1,289,709 1.000 0.808 99,758 198,628	-0.385 (17,908) (17,908) (17,908) Budgeted 2009-10 47.000 80.351 6,836,807 692,742 7,529,549 42,748 1,247,833 1,290,581 0.923 58,432 418,628	-0.385 (18,758) (18,758) Budgeted 2010-11 47.000 80.351 7,001,538 692,742 7,694,280 45,039 1,247,833 1,292,872 0.923 59,662 418,628
	OTHER SPECIAL REVENUE FUNDS Positions - FTE COUNT Personal Services vised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other vised Program Summary - FEDERAL EXPENDITURES FUND Personal Services All Other vised Program Summary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other	Total	Actual 2007-08 46.500 82.101 6,367,838 685,175 7,053,013 41,204 1,247,833 1,289,037 1.000 0.808 97,378 191,289	Total Current 2008-09 47.500 81.832 6,545,840 692,742 7,238,582 41,876 1,247,833 1,289,709 1.000 0.808 99,758 198,628	-0.385 (17,908) (17,908) Budgeted 2009-10 47.000 80.351 6,836,807 692,742 7,529,549 42,748 1,247,833 1,290,581 0.923 58,432 418,628	-0.385 (18,758) (18,758) Budgeted 2010-11 47.000 80.351 7,001,538 692,742 7,694,280 45,039 1,247,833 1,292,872 0.923 59,662 418,628

Positions - LEGISLATIVE COUNT Positions - FIE COUNT 5.643 5.643 5.643 5.643 5.646 5.646			<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
Positions - LEGISLATIVE COUNT 5.643 5.643 5.643 5.645 5.645 Personal Services 100,934,936 100,934,934,936 100,934,936			2007-08	2008-09	2009-10	2010-11
Positions -FTE COUNT 5.643 5.643 5.643 5.644 Personal Services 10,034,938 100,224,913 110,201,943 110,007,843 110,007,843 161,007,738 61,265,133 5.64 61,267,133 61,266,133 5.64 61,387,738 61,266,134 61,268,133 61,268,134 61,268,133 61,268,134 61,268,133 61,268,134 61,268,133 61,268,134 61,268,134 61,268,134 61,268,134 61,268,134 61,268,134 61,268,134 61,268,134 61,268,134 61,268,134,134 61,268,13	Department Summary - All Funds					
Personal Services 100,934,938 100,924,913 110,201,948 110,087,86 61,206,73 61,201,730 58,510,140 61,387,733 61,206,73 61,206,73 61,206,73 70,00 7	Positions - LEGISLATIVE COUNT		1382.500	1374.500	1341.500	1341.500
All Other Capital Expenditures	Positions - FTE COUNT		5.643	5.643	5.643	5.643
Page	Personal Services		100,934,938	100,924,913	110,201,948	110,097,883
Total 161,750,708 159,480,053 171,603,686 171,365,38 171,603,680 171,003,69 170,000,680 170,000,680 170,00	All Other		60,721,390	58,510,140	61,387,738	61,260,514
Department Summary - GENERAL FUND	Capital Expenditures		94,380	45,000	14,000	7,000
Positions - LEGISLATIVE COUNT 1362.500 1353.500 1320.500 1320.500 1320.500 Positions - FTE COUNT 5.155		Total	161,750,708	159,480,053	171,603,686	171,365,397
Positions - FTE COUNT	Department Summary - GENERAL FUND					
Personal Services	Positions - LEGISLATIVE COUNT		1362.500	1353.500	1320.500	1320.500
All Other S4,036,968 S2,078,950 S4,909,004 S4,777,505 Capital Expenditures Total 153,522,256 151,564,031 163,532,684 163,285,605 Capital Expenditures Total S5,022,256 S5,009,004 S6,009	Positions - FTE COUNT		5.155	5.155	5.155	5.155
Capital Expenditures 14,000 7,000 Total 153,522,256 151,564,031 163,532,684 163,285,600 Department Summary - FEDERAL EXPENDITURES FUND FOSITIONS - LEGISLATIVE COUNT 6.000 11.000	Personal Services		99,485,288	99,485,081	108,609,680	108,501,074
Total 153,522,256 151,564,031 163,532,684 163,285,60	All Other		54,036,968	52,078,950	54,909,004	54,777,534
Department Summary - FEDERAL EXPENDITURES FUND	Capital Expenditures				14,000	7,000
Positions - LEGISLATIVE COUNT 0.000 11.000 11.000 11.000 10.000		Total	153,522,256	151,564,031	163,532,684	163,285,608
Positions - FTE COUNT 0.488 0.48	Department Summary - FEDERAL EXPENDITURES FUND					
Personal Services	Positions - LEGISLATIVE COUNT		6.000	11.000	11.000	11.000
All Other	Positions - FTE COUNT		0.488	0.488	0.488	0.488
Total 3,542,242 3,850,701 3,934,280 3,939,61	Personal Services		462,128	758,630	841,959	847,358
Department Summary - OTHER SPECIAL REVENUE FUNDS	All Other		3,080,114	3,092,071	3,092,321	3,092,260
Positions - LEGISLATIVE COUNT 9,000 7,00		Total	3,542,242	3,850,701	3,934,280	3,939,618
Personal Services	Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	Positions - LEGISLATIVE COUNT		9.000	7.000	7.000	7.000
Total 2,928,593 2,405,779 2,481,425 2,485,355 2,405,779 2,481,425 2,485,355 2,485,355 2,405,779 2,481,425 2,485,355 2,485,355 2,405,779 2,481,425 2,485,355 2,485,355 2,405,779 2,481,425 2,485,355 2,405,779 2,481,425 2,485,355 2,405,779 2,481,425 2,485,355 2,405,779 2,481,425 2,485,355 2,405,779 2,481,425 2,485,355 2,405,779 2,481,425 2,485,355 2,405,779 2,481,425 2,485,35	Personal Services		645,184	460,845	509,094	508,712
Total 2,928,593 2,405,779 2,481,425 2,485,35	All Other		2,197,029	1,924,934	1,972,331	1,976,638
Department Summary - FEDERAL BLOCK GRANT FUND	Capital Expenditures		86,380	20,000		
All Other 500,000 500,		Total	2,928,593	2,405,779	2,481,425	2,485,350
Total 500,000 500,000 500,000 500,000 500,000 500,000	Department Summary - FEDERAL BLOCK GRANT FUND					
Department Summary - PRISON INDUSTRIES FUND Positions - LEGISLATIVE COUNT 5.000 3.000 3.000 3.000 Personal Services 342,338 220,357 241,215 240,73 All Other 907,279 914,185 914,082 914,082 Capital Expenditures 8,000 25,000	All Other	_	500,000	500,000	500,000	500,000
Positions - LEGISLATIVE COUNT 5.000 3.000 3.000 3.000 Personal Services 342,338 220,357 241,215 240,73 All Other 907,279 914,185 914,082 914,082 Capital Expenditures 8,000 25,000		Total	500,000	500,000	500,000	500,000
Personal Services 342,338 220,357 241,215 240,73 All Other 907,279 914,185 914,082 914,08 Capital Expenditures 8,000 25,000	Department Summary - PRISON INDUSTRIES FUND					
All Other 907,279 914,185 914,082 914,082 Capital Expenditures 8,000 25,000	Positions - LEGISLATIVE COUNT		5.000	3.000	3.000	3.000
Capital Expenditures 8,000 25,000	Personal Services		342,338	220,357	241,215	240,739
	All Other		907,279	914,185	914,082	914,082
Total 1,257,617 1,159,542 1,155,297 1,154,82	Capital Expenditures	_	8,000	25,000		
		Total	1,257,617	1,159,542	1,155,297	1,154,821

ADMINISTRATION - CORRECTIONS 0141

What the Budget purchases:

Programs include the department's central functions, victim services, classification, investigation and audit functions, adult and juvenile services, executive functions and medical and treatment services.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	Budgeted 2010-11
rogram Summary - GENERAL FUND	2007-00	2000-09	2009-10	2010-11
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
Tota		6,778,218	6,895,348	6,865,097
rogram 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
Tota	1,006,830	1,144,737	1,170,917	1,173,357
ogram 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
Tota	550,036	556,620	566,166	569,840
ogram Summary - FEDERAL BLOCK GRANT FUND				
All Other	500,000	500,000	500,000	500,000
Tota	500,000	500,000	500,000	500,000
			2009-10	2010-11
tiative: Transfers funding from the Office of Victim Services, Adult Com- Projects and Statistics, Juvenile Community Corrections, Office of A		e - Planning,		
Correctional Facility, Maine Correctional Center, Central Maine Pre Facility, Mountain View Youth Development Center and Long Creek the Administration - Corrections program to centralize all technology	Release Center, Downeas Youth Development Center	n, Charleston t Correctional		
Correctional Facility, Maine Correctional Center, Central Maine Pre- Facility, Mountain View Youth Development Center and Long Creek	Release Center, Downeas Youth Development Center	n, Charleston t Correctional		
Correctional Facility, Maine Correctional Center, Central Maine Pre Facility, Mountain View Youth Development Center and Long Creek the Administration - Corrections program to centralize all technology	Release Center, Downeas Youth Development Center	n, Charleston t Correctional	1,572,713	1,558,762
Correctional Facility, Maine Correctional Center, Central Maine Pre- Facility, Mountain View Youth Development Center and Long Creek the Administration - Corrections program to centralize all technology	Release Center, Downeas Youth Development Center	n, Charleston t Correctional	1,572,713 1,572,713	1,558,762 1,558,762
Correctional Facility, Maine Correctional Center, Central Maine Pre- Facility, Mountain View Youth Development Center and Long Creek the Administration - Corrections program to centralize all technology	Release Center, Downeas Youth Development Center	on, Charleston tt Correctional or programs to		
Correctional Facility, Maine Correctional Center, Central Maine Pre- Facility, Mountain View Youth Development Center and Long Creek the Administration - Corrections program to centralize all technology GENERAL FUND All Other	Release Center, Downeas Youth Development Cente unding for the department.	n, Charleston t Correctional r programs to Total	1,572,713	1,558,762
Correctional Facility, Maine Correctional Center, Central Maine Pre Facility, Mountain View Youth Development Center and Long Creek the Administration - Corrections program to centralize all technology GENERAL FUND All Other Adjusts funding for the same level of financial and human resources and 2010-11 service center rates for direct-billed resources (st	Release Center, Downeas Youth Development Cente unding for the department.	n, Charleston t Correctional r programs to Total	1,572,713	1,558,762
Correctional Facility, Maine Correctional Center, Central Maine Pre Facility, Mountain View Youth Development Center and Long Creek the Administration - Corrections program to centralize all technology GENERAL FUND All Other Adjusts funding for the same level of financial and human resources and 2010-11 service center rates for direct-billed resources (stagreements.	Release Center, Downeas Youth Development Cente unding for the department.	n, Charleston t Correctional r programs to Total	1,572,713	1,558,762
Correctional Facility, Maine Correctional Center, Central Maine Pre Facility, Mountain View Youth Development Center and Long Creek the Administration - Corrections program to centralize all technology GENERAL FUND All Other tiative: Adjusts funding for the same level of financial and human resources and 2010-11 service center rates for direct-billed resources (stagreements.	Release Center, Downeas Youth Development Cente unding for the department.	n, Charleston t Correctional r programs to Total	1,572,713 2009-10	1,558,762 2010-11
Correctional Facility, Maine Correctional Center, Central Maine Pre- Facility, Mountain View Youth Development Center and Long Creek the Administration - Corrections program to centralize all technology GENERAL FUND All Other Adjusts funding for the same level of financial and human resources and 2010-11 service center rates for direct-billed resources (si agreements. GENERAL FUND All Other OTHER SPECIAL REVENUE FUNDS	Release Center, Downeas Youth Development Cente unding for the department.	Total vears 2009-10 ve bargaining	1,572,713 2009-10 56,801 56,801	1,558,762 2010-11 56,801
Correctional Facility, Maine Correctional Center, Central Maine Pre- Facility, Mountain View Youth Development Center and Long Creek the Administration - Corrections program to centralize all technology GENERAL FUND All Other tiative: Adjusts funding for the same level of financial and human resources and 2010-11 service center rates for direct-billed resources (st agreements. GENERAL FUND All Other	Release Center, Downeas Youth Development Cente unding for the department.	Total vears 2009-10 ve bargaining	1,572,713 2009-10 56,801	1,558,762 2010-11 56,801
Correctional Facility, Maine Correctional Center, Central Maine Pre- Facility, Mountain View Youth Development Center and Long Creek the Administration - Corrections program to centralize all technology GENERAL FUND All Other Adjusts funding for the same level of financial and human resources and 2010-11 service center rates for direct-billed resources (si agreements. GENERAL FUND All Other OTHER SPECIAL REVENUE FUNDS	Release Center, Downeas Youth Development Cente unding for the department.	Total vears 2009-10 ve bargaining	1,572,713 2009-10 56,801 56,801	1,558,762 2010-11 56,801 56,801

	2009-10	2010-11
Initiative: Adjusts funding for new STA-CAP rates.		
OTHER SPECIAL REVENUE FUNDS		
All Other	112	189
Total	112	189
	2009-10	2010-11
Initiative: Transfers 3 Substitute Teacher positions from the Long Creek Youth Development Center to the Mountain View Youth Development Center and one Nurse II position from the Maine State Prison to the Administration - Corrections program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	83,222	85,023
Total	83,222	85,023
	2009-10	2010-11
Initiative: Adjusts funding for the same level of information technology agency program/application support services at the fiscal years 2009-10 and 2010-11 Office of Information Technology rates for direct-billed resources (staffing) based on collective bargaining agreements.		
GENERAL FUND		
All Other	102,949	102,949
Total	102,949	102,949
	2009-10	2010-11
Initiative: Adjusts funding for the cost of radio support services to be provided by the Office of Information Technology.		
GENERAL FUND		
All Other	129,939	129,939
Total	129,939	129,939
	2009-10	2010-11
nitiative: Adjusts funding for information technology equipment to meet agency program needs.		
GENERAL FUND		
All Other	15,200	
Total	15,200	0
	2009-10	2010-11
nitiative: Eliminates one Office Associate II position, funded 50% in the Justice - Planning, Projects and Statistics program and 50% in the Juvenile Community Corrections program, one Correctional Compliance Monitor position in the Administration - Corrections program, 2 Probation Officer positions in the Adult Community Corrections program and 2 Juvenile Community Corrections Officer positions in the Juvenile Community Corrections program and reduces funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(42,963)	(46,350)
Total	(42,963)	(46,350)

					2009-10	2010-11
Initiative:	Provides funding for contractual services wit Prison, establishes one limited-period Correcti 2011 to oversee the contract, reduces fundin inmates, eliminates 10 positions from the Mai reduces funding for related All Other costs as detail is on file in the Bureau of the Budget.	onal Compliance Monitor po og for the medical services ne State Prison, including th	osition with an end da contract related to the ne Bolduc Correction	ite of June 18, ne transferred al Facility and		
GE	ENERAL FUND					
	rsonal Services				64,260	64,260
All	Other				2,928,760	2,928,760
				Total	2,993,020	2,993,020
					2009-10	2010-11
Initiative:	Provides funding for the boarding of additional	inmates at county jails.				
GE	NERAL FUND					
All	Other				176,660	176,660
				Total	176,660	176,660
					2009-10	2010-11
Initiative:	Provides funding for debt service related to fac	ility improvements.				
	NERAL FUND					
All	Other				204,829	204,829
				Total	204,829	204,829
			<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
			<u>Actual</u> 2007-08	<u>Current</u> 2008-09	Budgeted 2009-10	Budgeted 2010-11
Revised Pr	rogram Summary - GENERAL FUND					
	rogram Summary - GENERAL FUND					
Pos			2007-08	2008-09	2009-10	2010-11
Pos Per	sitions - LEGISLATIVE COUNT		2007-08 23.000	2008-09 22.000	2009-10 22.000	2010-11 22.000
Pos Per	sitions - LEGISLATIVE COUNT rsonal Services	 Total	2007-08 23.000 2,180,232	22.000 2,089,957	2009-10 22.000 2,292,159	2010-11 22.000 2,260,322
Pos Per All (sitions - LEGISLATIVE COUNT rsonal Services		23.000 2,180,232 6,881,378	22.000 2,089,957 4,688,261	22.000 2,292,159 9,895,559	22.000 2,260,322 9,866,408
Pos Per All (Revised Pr	sitions - LEGISLATIVE COUNT rsonal Services Other		23.000 2,180,232 6,881,378	22.000 2,089,957 4,688,261	22.000 2,292,159 9,895,559	22.000 2,260,322 9,866,408
Pos Per All (Revised Pr	rogram Summary - FEDERAL EXPENDITURES		23.000 2,180,232 6,881,378 9,061,610	22.000 2,089,957 4,688,261 6,778,218	22.000 2,292,159 9,895,559 12,187,718	22.000 2,260,322 9,866,408 12,126,730
Pos Per All (Revised Pi Pos Per	sitions - LEGISLATIVE COUNT resonal Services Other rogram Summary - FEDERAL EXPENDITURES		23.000 2,180,232 6,881,378 9,061,610	22.000 2,089,957 4,688,261 6,778,218	22.000 2,292,159 9,895,559 12,187,718	22.000 2,260,322 9,866,408 12,126,730
Pos Per All (Revised Pi Pos Per	ristions - LEGISLATIVE COUNT resonal Services Other rogram Summary - FEDERAL EXPENDITURES sitions - LEGISLATIVE COUNT resonal Services		23.000 2,180,232 6,881,378 9,061,610 1.000 126,893	22.000 2,089,957 4,688,261 6,778,218 4.000 261,117	22.000 2,292,159 9,895,559 12,187,718 4.000 287,297	22.000 2,260,322 9,866,408 12,126,730 4.000 289,737
Pos Per All (Revised Pr Pos Per All (ristions - LEGISLATIVE COUNT resonal Services Other rogram Summary - FEDERAL EXPENDITURES sitions - LEGISLATIVE COUNT resonal Services	S FUND Total	23.000 2,180,232 6,881,378 9,061,610 1.000 126,893 879,937	22.000 2,089,957 4,688,261 6,778,218 4.000 261,117 883,620	22.000 2,292,159 9,895,559 12,187,718 4.000 287,297 883,620	22.000 2,260,322 9,866,408 12,126,730 4.000 289,737 883,620
Pos Per All d Revised Pr Pos Per All d	sitions - LEGISLATIVE COUNT resonal Services Other rogram Summary - FEDERAL EXPENDITURES sitions - LEGISLATIVE COUNT resonal Services Other	S FUND Total	23.000 2,180,232 6,881,378 9,061,610 1.000 126,893 879,937	22.000 2,089,957 4,688,261 6,778,218 4.000 261,117 883,620	22.000 2,292,159 9,895,559 12,187,718 4.000 287,297 883,620	22.000 2,260,322 9,866,408 12,126,730 4.000 289,737 883,620
Pos Per All (Revised Pr All (Revised Pr Pos	sitions - LEGISLATIVE COUNT resonal Services Other rogram Summary - FEDERAL EXPENDITURES sitions - LEGISLATIVE COUNT resonal Services Other rogram Summary - OTHER SPECIAL REVENU	S FUND Total	23.000 2,180,232 6,881,378 9,061,610 1.000 126,893 879,937 1,006,830	22.000 2,089,957 4,688,261 6,778,218 4.000 261,117 883,620 1,144,737	22.000 2,292,159 9,895,559 12,187,718 4.000 287,297 883,620 1,170,917	22.000 2,260,322 9,866,408 12,126,730 4.000 289,737 883,620 1,173,357
Pos Per All d Revised Pi All d Revised Pi Pos Per	sitions - LEGISLATIVE COUNT resonal Services Other rogram Summary - FEDERAL EXPENDITURES sitions - LEGISLATIVE COUNT resonal Services Other rogram Summary - OTHER SPECIAL REVENU	S FUND Total	23.000 2,180,232 6,881,378 9,061,610 1.000 126,893 879,937 1,006,830	22.000 2,089,957 4,688,261 6,778,218 4.000 261,117 883,620 1,144,737	22.000 2,292,159 9,895,559 12,187,718 4.000 287,297 883,620 1,170,917	22.000 2,260,322 9,866,408 12,126,730 4.000 289,737 883,620 1,173,357
Pos Per All d Revised Pi All d Revised Pi Pos Per	sitions - LEGISLATIVE COUNT resonal Services Other rogram Summary - FEDERAL EXPENDITURES sitions - LEGISLATIVE COUNT resonal Services Other rogram Summary - OTHER SPECIAL REVENU	S FUND Total	23.000 2,180,232 6,881,378 9,061,610 1.000 126,893 879,937 1,006,830	22.000 2,089,957 4,688,261 6,778,218 4.000 261,117 883,620 1,144,737 2.000 114,336	2009-10 22.000 2,292,159 9,895,559 12,187,718 4.000 287,297 883,620 1,170,917 2.000 123,882	22.000 2,260,322 9,866,408 12,126,730 4.000 289,737 883,620 1,173,357
Pos Per All d Revised Pr All d Revised Pr Pos Per All d	sitions - LEGISLATIVE COUNT resonal Services Other rogram Summary - FEDERAL EXPENDITURES sitions - LEGISLATIVE COUNT resonal Services Other rogram Summary - OTHER SPECIAL REVENU	Total Total Total	23.000 2,180,232 6,881,378 9,061,610 1.000 126,893 879,937 1,006,830 2.000 107,752 442,284	22.000 2,089,957 4,688,261 6,778,218 4.000 261,117 883,620 1,144,737 2.000 114,336 442,284	2009-10 22.000 2,292,159 9,895,559 12,187,718 4.000 287,297 883,620 1,170,917 2.000 123,882 490,072	2010-11 22.000 2,260,322 9,866,408 12,126,730 4.000 289,737 883,620 1,173,357 2.000 127,556 494,379
Pos Per All d Revised Pi All d Revised Pi All d	sitions - LEGISLATIVE COUNT resonal Services Other rogram Summary - FEDERAL EXPENDITURES sitions - LEGISLATIVE COUNT resonal Services Other rogram Summary - OTHER SPECIAL REVENU sitions - LEGISLATIVE COUNT resonal Services Other	Total Total Total	23.000 2,180,232 6,881,378 9,061,610 1.000 126,893 879,937 1,006,830 2.000 107,752 442,284	22.000 2,089,957 4,688,261 6,778,218 4.000 261,117 883,620 1,144,737 2.000 114,336 442,284	2009-10 22.000 2,292,159 9,895,559 12,187,718 4.000 287,297 883,620 1,170,917 2.000 123,882 490,072	2010-11 22.000 2,260,322 9,866,408 12,126,730 4.000 289,737 883,620 1,173,357 2.000 127,556 494,379

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	Budgeted 2009-10	Budgeted 2010-11
rogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		97.000	97.000	97.000	97.000
Personal Services		7,159,929	7,188,387	8,450,466	8,409,479
All Other		1,384,202	1,344,842	1,344,842	1,344,842
	Total	8,544,131	8,533,229	9,795,308	9,754,321
rogram 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
rogram Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	49,616	49,616	49,616	49,616
	Total	49,616	49,616	49,616	49,616
				2009-10	2010-11
itiative: Transfers funding from the Office of Victim Service Projects and Statistics, Juvenile Community Correction Correctional Facility, Maine Correctional Center, Cen Facility, Mountain View Youth Development Center are the Administration - Corrections program to centralize	ns, Office of Advoca tral Maine Pre-Relea nd Long Creek Youth	cy, Maine State Prisc ise Center, Downeas Development Cente	on, Charleston at Correctional or programs to		
GENERAL FUND					
All Other				(241,005)	(241,005)
			Total	(241,005)	(241,005)
				2009-10	
itiative: Adjusts funding for new STA-CAP rates.				2000 10	2010-11
intative. Adjusts fulfulling for flew 31A-OAF fales.				2000 10	2010-11
OTHER SPECIAL REVENUE FUNDS					
, ,				(327)	2010-11 (327)
OTHER SPECIAL REVENUE FUNDS			 Total		
OTHER SPECIAL REVENUE FUNDS			 Total	(327)	(327)
OTHER SPECIAL REVENUE FUNDS	Fleet Management	for Adult Community		(327)	(327)
OTHER SPECIAL REVENUE FUNDS All Other itiative: Provides funding for vehicles leased from Central	Fleet Management	for Adult Community		(327)	(327)
OTHER SPECIAL REVENUE FUNDS All Other iitiative: Provides funding for vehicles leased from Central probation officers.	Fleet Management	for Adult Community		(327)	(327)

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)<u>Actual</u> Current **Budgeted Budgeted** 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 8,246,850 7,159,929 7,188,387 8,291,227 All Other 1,384,202 1,344,842 1,394,291 1,396,090 8,544,131 9,642,940 8,533,229 9,685,518 Total 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 49,616 49,616 49,289 49,289 Total 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.

Program Summary - FEDERAL EXPENDITURES FUND		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
1 Togram duminary - 1 EDERAL EXTENDITORED TOND					
All Other	_	500	500	500	500
	Total	500	500	500	500
Initiative: NONE				2009-10	2010-11
		<u>Actual</u>	Current	Budgeted	Budgeted
		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	Budgeted 2010-11
rogram Summary - GENERAL FUND		2007-00	2000-03	2003-10	2010-11
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
Projects and Statistics, Juvenile Community Corre			n, Unarieston		
Correctional Facility, Maine Correctional Center, C Facility, Mountain View Youth Development Cente the Administration - Corrections program to central	er and Long Creek Youth	Development Cente	er programs to		
Facility, Mountain View Youth Development Cente the Administration - Corrections program to central	er and Long Creek Youth	Development Cente	er programs to	(12,071)	(12,071)
Facility, Mountain View Youth Development Cente the Administration - Corrections program to central GENERAL FUND	er and Long Creek Youth	Development Cente	er programs to	(12,071) (12,071)	(12,071) (12,071)
Facility, Mountain View Youth Development Cente the Administration - Corrections program to central GENERAL FUND	er and Long Creek Youth	Development Cente	er programs to		,
Facility, Mountain View Youth Development Cente the Administration - Corrections program to central GENERAL FUND	er and Long Creek Youth	n Development Cente g for the department.	er programs to Total	(12,071)	(12,071)
Facility, Mountain View Youth Development Cente the Administration - Corrections program to central GENERAL FUND	er and Long Creek Youth	n Development Cente g for the department. Actual	Total Current	(12,071) Budgeted	(12,071) Budgeted
Facility, Mountain View Youth Development Cente the Administration - Corrections program to central GENERAL FUND All Other	er and Long Creek Youth	n Development Cente g for the department. Actual	Total Current	(12,071) Budgeted	(12,071) Budgeted
Facility, Mountain View Youth Development Cente the Administration - Corrections program to central GENERAL FUND All Other evised Program Summary - GENERAL FUND	er and Long Creek Youth	Development Center g for the department. Actual 2007-08	Total Current 2008-09	(12,071) <u>Budgeted</u> 2009-10	(12,071) <u>Budgeted</u> 2010-11
Facility, Mountain View Youth Development Cente the Administration - Corrections program to central GENERAL FUND All Other evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT	er and Long Creek Youth	Actual 2007-08	Total Current 2008-09	(12,071) Budgeted 2009-10	(12,071) Budgeted 2010-11

CHARLESTON CORRECTIONAL FACILITY 0400

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.

			Actual	Current	Budgeted	Budgeted
			2007-08	2008-09	2009-10	2010-11
ogram Sur	mmary - GENERAL FUND					
Positi	ons - LEGISLATIVE COUNT		29.000	29.000	29.000	29.000
Perso	onal Services		3,186,408	3,021,344	2,279,244	2,286,364
All Ot	her	_	725,120	654,643	654,643	654,643
		Total	3,911,528	3,675,987	2,933,887	2,941,007
gram Sur	mmary - OTHER SPECIAL REVENUE FUNDS					
Positi	ons - LEGISLATIVE COUNT		3.000	2.000	2.000	2.000
Perso	onal Services		212,610	149,830	163,180	162,177
All Ot	her		201,040	201,022	200,815	200,815
Capita	al Expenditures		21,000	20,000		
		Total	434,650	370,852	363,995	362,992
					2009-10	2010-11
 	Transfers funding from the Office of Victim Services, Projects and Statistics, Juvenile Community Corrections, Correctional Facility, Maine Correctional Center, Central Facility, Mountain View Youth Development Center and the Administration - Corrections program to centralize all	Office of Advocade Maine Pre-Relea Long Creek Youth	cy, Maine State Priso ise Center, Downeas in Development Cente	on, Charleston st Correctional er programs to		
GENI All Ot	ERAL FUND				(27,362)	(27,362)
All O	uiei					,
				Total	(27,362)	(27,362)
					2009-10	2010-11
	Transfers funding from the Mountain View Youth Develo to reflect the appropriate funding requirements.	pment Center to t	he Charleston Correc	ctional Facility		
GENI	ERAL FUND					
All Of	ther				125,000	125,000
				Total	125,000	125,000
					2009-10	2010-11
i	Eliminates 10 Correctional Officer positions at the Maine at the Downeast Correctional Facility and reduces fun- positons and reduced funding is related to the transfe correctional facilities.	ding for related A	Il Other costs. The	elimination of		
GEN	ERAL FUND					
All Of	ther				(191,744)	(239,111)
				Total	(191,744)	(239,111)
			<u>Actual</u>	Current	Budgeted	Budgeted
			2007-08	2008-09	2009-10	2010-11
vised Pro	gram Summary - GENERAL FUND					
·	gram Summary - GENERAL FUND ons - LEGISLATIVE COUNT		29.000	29.000	29.000	29.000
Positi	-		29.000 3,186,408	29.000 3,021,344	29.000 2,279,244	29.000 2,286,364
Positi	ons - LEGISLATIVE COUNT					

		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		3.000	2.000	2.000	2.000
Personal Services		212,610	149,830	163,180	162,177
All Other		201,040	201,022	200,815	200,815
Capital Expenditures		21,000	20,000		
	Total	434,650	370,852	363,995	362,992

COMMUNITY CORRECTIONS INCENTIVE FUND Z058

What the Budget purchases:

This program was established by Public Law 2007, chapter 377 to fund competitive grants to the counties to improve the effectivenesss of the correctional system. The program was subsequently repealed by Public Law 2007, chapter 653.

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	Budgeted 2009-10	<u>Budgeted</u> 2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	500	500
	Total	500	500	500	500
				2009-10	2010-11
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS	•				
All Other		500	500	500	500
	Total	500	500	500	500

CORRECTIONAL CENTER 0162

What the Budget purchases:

The Maine Correctional Center is located in South Windham and houses medium and minimum security male and female offenders. The facility provides education, treatment and industries programs. It is the site for the Therapeutic Community for Substance Abuse and also is the intake facility for the department.

			<u>Actual</u>	Current	Budgeted	Budgeted
			2007-08	2008-09	2009-10	2010-11
Program St	ummary - GENERAL FUND					
Posi	itions - LEGISLATIVE COUNT		248.500	248.500	248.500	248.500
Posi	itions - FTE COUNT		0.488	0.488	0.488	0.488
Pers	sonal Services		17,223,034	17,718,855	19,591,714	19,656,068
All C	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
rogram Sı	ummary - FEDERAL EXPENDITURES FUND					
Posi	sitions - FTE COUNT		0.488	0.488	0.488	0.488
Pers	sonal Services		37,630	39,316	42,976	41,690
All C	Other	_	38,432	38,432	38,432	38,432
		Total	76,062	77,748	81,408	80,122
rogram Sı	ummary - OTHER SPECIAL REVENUE FUNDS					
Posi	itions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Pers	sonal Services		126,966	130,974	146,878	144,701
All C	Other		489,495	489,495	489,495	489,495
Сар	oital Expenditures		65,380			
		Total	681,841	620,469	636,373	634,196
					2009-10	2010-11
nitiative:	Transfers funding from the Office of Victim Services Projects and Statistics, Juvenile Community Correction Correctional Facility, Maine Correctional Center, Cent Facility, Mountain View Youth Development Center and the Administration - Corrections program to centralize a	ns, Office of Advoca ral Maine Pre-Relea d Long Creek Yout	acy, Maine State Priso ase Center, Downeas h Development Cento	on, Charleston st Correctional er programs to		
	NERAL FUND					
All (Other			_	(237,055)	(228,904)
				Total	(237,055)	(228,904)
					2009-10	2010-11
nitiative:	Adjusts funding for the same level of financial and hum and 2010-11 service center rates for direct-billed agreements.					
	NERAL FUND					
All (Other				45,561	45,561
				Total	45,561	45,561
					2009-10	2010-11
nitiative:	Adjusts funding for new STA-CAP rates.					
	DERAL EXPENDITURES FUND					
	DERAL EXPENDITURES FUND Other				549	488

				2009-10	2010-11
Initiative: Provides funding for an increase in waste water treatment cha	rges.				
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 Facility and reduces funding positons and reduced funding is related to the transfer of correctional facilities.	for related A	All Other costs. The	elimination of		
GENERAL FUND					
Positions - LEGISLATIVE COUNT				-10.000	-10.000
Personal Services				(606,988)	(710,618)
All Other			_	(458,711)	(399,976)
			Total	(1,065,699)	(1,110,594)
		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		248.500	248.500	238.500	238.500
Positions - FTE COUNT		0.488	0.488	0.488	0.488
Personal Services		17,223,034	17,718,855	18,984,726	18,945,450
All Other		3,843,449	3,683,162	3,207,812	3,274,698
	Total	21,066,483	21,402,017	22,192,538	22,220,148
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - FTE COUNT		0.488	0.488	0.488	0.488
Personal Services		37,630	39,316	42,976	41,690
All Other		38,432	38,432	38,981	38,920
	Total	76,062	77,748	81,957	80,610
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		126,966	130,974	146,878	144,701
All Other		489,495	489,495	489,495	489,495
Capital Expenditures		65,380			
	— Total	681,841	620,469	636,373	634,196
	10101	201,011	020,100	550,070	551,100

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	Budgeted 2010-11
rogram Summary - GENERAL FUND					
All Other		17,043,320	17,041,154	17,043,320	17,043,320
	Total	17,043,320	17,041,154	17,043,320	17,043,320
rogram Summary - FEDERAL EXPENDITURES FUND					
All Other		518,377	518,377	518,377	518,377
	Total	518,377	518,377	518,377	518,377
rogram Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		11,920	11,920	11,920	11,920
	Total	11,920	11,920	11,920	11,920
				2009-10	2010-11
itiative: Adjusts funding for the same level of financial and hur and 2010-11 service center rates for direct-billed agreements.	man resources suppo resources (staffing	ort services for fiscal) based on collecti	years 2009-10 ve bargaining		
GENERAL FUND					
All Other				9,815	9,815
			Total	9,815	9,815
				2009-10	2010-11
itiative: Adjusts funding for new STA-CAP rates.					
OTHER SPECIAL REVENUE FUNDS					
All Other				(6)	(6)
			Total	(6)	(6)
				2009-10	2010-11
Provides funding for contractual services with a priversion, establishes one limited-period Correctional Co 2011 to oversee the contract, reduces funding for the inmates, eliminates 10 positions from the Maine State reduces funding for related All Other costs as a resudetail is on file in the Bureau of the Budget.	ompliance Monitor pone ne medical services e Prison, including the	osition with an end da contract related to the Solduc Correction	ate of June 18, ne transferred al Facility and		
GENERAL FUND					
All Other				(473,448)	(473,448)
			Total	(473,448)	(473,448)
		Actual	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
evised Program Summary - GENERAL FUND					
All Other		17,043,320	17,041,154	16,579,687	16,579,687

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	Budgeted 2009-10	Budgeted 2010-11
Revised Program Summary - FEDERAL EXPENDITURES FUND		2007-00	2000-09	2009-10	2010-11
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
rogram Summary - GENERAL FUND		2001-00	2000-03	2003-10	2010-11
All Other		5,641,632	5,646,562	5,646,562	5,646,562
, iii Guidi					
	Total	5,641,632	5,646,562	5,646,562	5,646,562
rogram Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		262,016	262,016	262,016	262,016
	Total	262,016	262,016	262,016	262,016
				2000 40	2010-11
				2009-10	2010-11
nitiative: Transfers funding from the County Jail Prisoner State Board of Corrections Investment Fund progr	Support and Community ram.	Corrections Fund p	rogram to the	2009-10	2010-11
State Board of Corrections Investment Fund progr	Support and Community ram.	Corrections Fund p	rogram to the		
State Board of Corrections Investment Fund progr	Support and Community ram.	Corrections Fund p	rogram to the Total	(5,646,562) (5,646,562)	(5,646,562) (5,646,562)
State Board of Corrections Investment Fund progr	Support and Community ram.		 Total	(5,646,562) (5,646,562)	(5,646,562) (5,646,562)
State Board of Corrections Investment Fund progr	Support and Community ram.	Corrections Fund p Actual 2007-08	_	(5,646,562)	(5,646,562)
State Board of Corrections Investment Fund progr	Support and Community ram.	<u>Actual</u>	Total <u>Current</u>	(5,646,562) (5,646,562) Budgeted	(5,646,562) (5,646,562) Budgeted
State Board of Corrections Investment Fund progr GENERAL FUND All Other	Support and Community ram.	<u>Actual</u>	Total <u>Current</u>	(5,646,562) (5,646,562) Budgeted	(5,646,562) (5,646,562) Budgeted
State Board of Corrections Investment Fund progr GENERAL FUND All Other Revised Program Summary - GENERAL FUND	Support and Community ram. Total	<u>Actual</u> 2007-08		(5,646,562) (5,646,562) Budgeted	(5,646,562) (5,646,562) Budgeted
State Board of Corrections Investment Fund progr GENERAL FUND All Other Revised Program Summary - GENERAL FUND	ram. — Total	Actual 2007-08 5,641,632	Total Current 2008-09 5,646,562	(5,646,562) (5,646,562) Budgeted 2009-10	(5,646,562) (5,646,562) Budgeted 2010-11
State Board of Corrections Investment Fund progr GENERAL FUND All Other Revised Program Summary - GENERAL FUND All Other	ram. — Total	Actual 2007-08 5,641,632	Total Current 2008-09 5,646,562	(5,646,562) (5,646,562) Budgeted 2009-10	(5,646,562) (5,646,562) Budgeted 2010-11

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>	<u>Current</u>	Budgeted	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
Program Summary - GENERAL FUND					
Personal Services	_	937,675	937,756	1,135,697	1,135,697
	Total	937,675	937,756	1,135,697	1,135,697
				2009-10	2010-11
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND					
Personal Services		937,675	937,756	1,135,697	1,135,697
	Total	937,675	937,756	1,135,697	1,135,697

DOWNEAST CORRECTIONAL FACILITY 0542

What the Budget purchases:

Downeast Correctional Facility is located in Bucks Harbor, Washington County. The facility houses medium and minimum security offenders and provides education, treatment, industries and community restitution.

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	Budgeted 2009-10	<u>Budgeted</u> 2010-11
rogram Sເ	ımmary - GENERAL FUND				
Posi	tions - LEGISLATIVE COUNT	68.000	68.000	68.000	68.000
Pers	sonal Services	4,814,621	4,948,719	5,450,176	5,435,933
All C	Other	869,637	843,018	844,468	844,468
	Tota	5,684,258	5,791,737	6,294,644	6,280,401
ogram Su	ummary - FEDERAL EXPENDITURES FUND				
All C	Other	47,759	47,759	47,759	47,759
	Tota	al 47,759	47,759	47,759	47,759
ogram Su	ummary - OTHER SPECIAL REVENUE FUNDS				
All C	Other	97,026	97,026	97,026	97,026
	Tota	97,026	97,026	97,026	97,026
				2009-10	2010-11
	Correctional Facility, Maine Correctional Center, Central Maine Pre Facility, Mountain View Youth Development Center and Long Creel the Administration - Corrections program to centralize all technology	k Youth Development Cente	er programs to		
	NERAL FUND Other			(53 030)	(53.030)
All C	outei		 Total	(53,939)	(53,939)
			Total	(55,353)	(55,555)
				2009-10	2010-11
tiative:	Adjusts funding for the same level of financial and human resources and 2010-11 service center rates for direct-billed resources (sagreements.				
	NERAL FUND				
Ali C	Other			6,447	6,447
			Total	6,447	6,447
				2009-10	2010-11
itiative:	Adjusts funding for new STA-CAP rates.				
FED	DERAL EXPENDITURES FUND				
All C	Other			55	55
			Total	55	55

					2009-10	2010-11
Initiative:	Eliminates 10 Correctional Officer positions at the Maine Coat the Downeast Correctional Facility and reduces funding positons and reduced funding is related to the transfer of correctional facilities.	g for related A	Il Other costs. The	elimination of		
GE	ENERAL FUND					
Po	sitions - LEGISLATIVE COUNT				-4.000	-4.000
Pe	ersonal Services				(270,914)	(281,830)
All	Other				(210,799)	(230,590)
				Total	(481,713)	(512,420)
			<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
			2007-08	2008-09	2009-10	2010-11
Revised P	rogram Summary - GENERAL FUND					
Pos	sitions - LEGISLATIVE COUNT		68.000	68.000	64.000	64.000
Per	rsonal 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 P	rogram Summary - FEDERAL EXPENDITURES FUND					
All	Other		47,759	47,759	47,814	47,814
		Total	47,759	47,759	47,814	47,814
Revised P	rogram Summary - OTHER SPECIAL REVENUE FUNDS					
All	Other		97,026	97,026	97,026	97,026
		Total	97,026	97,026	97,026	97,026
		Total	97,026	97,026	97,026	97,026

JUSTICE - PLANNING, PROJECTS & STATISTICS 0502

What the Budget purchases:

The Juvenile Justice Advisory Group (JJAG) administers federal funding from the Department of Justice, Office of Juvenile Justice and Delinquency Prevention Plan (OJJDP). These funds support prevention and intervention grants to community service providers.

			<u>Actual</u>	Current	Budgeted	Budgeted
			2007-08	2008-09	2009-10	2010-11
rogram S	Summary - GENERAL FUND					
Pos	sitions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Per	rsonal 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
rogram S	Summary - FEDERAL EXPENDITURES FUND					
Pos	sitions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Per	rsonal 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
141-41	Transfers funding from the Office of Victim	Cominge Adult Community	Competions luction	Diamina	2009-10	2010-11
itiative:	Transfers funding from the Office of Victim Projects and Statistics, Juvenile Community Cocorrectional Facility, Maine Correctional Center Facility, Mountain View Youth Development Center Administration - Corrections program to cer	orrections, Office of Advocacy er, Central Maine Pre-Releas enter and Long Creek Youth	y, Maine State Priso e Center, Downeas Development Cente	n, Charleston t Correctional		
	ENERAL FUND				(0.440)	(0.440)
All	Other				(3,118)	(3,118)
				Total	(3,118)	(3,118)
					2009-10	2010-11
nitiative:	Eliminates one Office Associate II position, fu program and 50% in the Juvenile Community position in the Administration - Corrections pr Corrections program and 2 Juvenile Commun Corrections program and reduces funding for re	Corrections program, one of ogram, 2 Probation Officer pointy Corrections Officer positions	Correctional Compliance Constitutions in the Adul	ance Monitor It Community		
GE	NERAL FUND					
Po	sitions - LEGISLATIVE COUNT				-1.000	-1.000
Pe	rsonal Services				(25,442)	(26,839)
All	Other				(3,209)	(3,209)
				Total	(28,651)	(30,048)
			<u>Actual</u>	Current	Budgeted	Budgeted
			2007-08	2008-09	2009-10	2010-11
vised P	rogram Summary - GENERAL FUND					
Pos	sitions - LEGISLATIVE COUNT		1.000	1.000		
	rsonal Services		59,966	59,538	40,688	39,316
All	Other		4,279	6,327	-	
		 Total	64,245	65,865	40,688	39,316
vised P	rogram Summary - FEDERAL EXPENDITURES	FUND				
Pos	sitions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
	rsonal 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
		iotai	,-30	,	,	,===

JUVENILE COMMUNITY CORRECTIONS 0892

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	Budgeted 2009-10	Budgeted 2010-11
Program Summary - GENERAL FUND		2007-00	2000-09	2009-10	2010-11
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
, u eu.e.	— Total	10,594,638	10,882,588	11,950,830	11,907,042
broggom Summany, EEDEDAY EVDENDITUDES FUND					
rogram 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
Facility, Mountain View Youth Development Cente	r and Long Creek Youtl		er programs to		
	r and Long Creek Youtl	h Development Cente	er programs to	(230,494)	(230,494)
Facility, Mountain View Youth Development Cente the Administration - Corrections program to centrali	r and Long Creek Youtl	h Development Cente	er programs to	(230,494)	(230,494)
Facility, Mountain View Youth Development Cente the Administration - Corrections program to centrali	r and Long Creek Youtl	h Development Cente	er programs to .		
Facility, Mountain View Youth Development Cente the Administration - Corrections program to centrali	r and Long Creek Youtize all technology fundir ad 50% in the Justice of the contractions program, one am, 2 Probation Officer Corrections Officer po	h Development Centers of for the department. - Planning, Projects of Correctional Complet positions in the Adu	and Statistics liance Monitor alt Community	(230,494)	(230,494)
Facility, Mountain View Youth Development Cente the Administration - Corrections program to centrali GENERAL FUND All Other Eliminates one Office Associate II position, funde program and 50% in the Juvenile Community Coposition in the Administration - Corrections program and 2 Juvenile Community	r and Long Creek Youtize all technology fundir ad 50% in the Justice of the contractions program, one am, 2 Probation Officer Corrections Officer po	h Development Centers of for the department. - Planning, Projects of Correctional Complet positions in the Adu	and Statistics liance Monitor alt Community	(230,494)	(230,494)
Facility, Mountain View Youth Development Cente the Administration - Corrections program to centrali GENERAL FUND All Other Eliminates one Office Associate II position, funde program and 50% in the Juvenile Community Coposition in the Administration - Corrections program and 2 Juvenile Community Corrections program and reduces funding for related	r and Long Creek Youtize all technology fundir ad 50% in the Justice of the contractions program, one am, 2 Probation Officer Corrections Officer po	h Development Centers of for the department. - Planning, Projects of Correctional Complet positions in the Adu	and Statistics liance Monitor alt Community	(230,494)	(230,494)
Facility, Mountain View Youth Development Cente the Administration - Corrections program to centrali GENERAL FUND All Other Program and 50% in the Juvenile Community Corposition in the Administration - Corrections program and 2 Juvenile Community Corrections program and 2 Juvenile Community Corrections program and reduces funding for related	r and Long Creek Youtize all technology fundir ad 50% in the Justice of the contractions program, one am, 2 Probation Officer Corrections Officer po	h Development Centers of for the department. - Planning, Projects of Correctional Complet positions in the Adu	and Statistics liance Monitor alt Community	(230,494) 2009-10	(230,494) 2010-11
Facility, Mountain View Youth Development Cente the Administration - Corrections program to centrali GENERAL FUND All Other nitiative: Eliminates one Office Associate II position, funde program and 50% in the Juvenile Community Coposition in the Administration - Corrections program Corrections program and 2 Juvenile Community Corrections program and reduces funding for relate GENERAL FUND Positions - LEGISLATIVE COUNT	r and Long Creek Youtize all technology fundir ad 50% in the Justice of the contractions program, one am, 2 Probation Officer Corrections Officer po	h Development Centers of for the department. - Planning, Projects of Correctional Complet positions in the Adu	and Statistics liance Monitor alt Community	(230,494) 2009-10	(230,494) 2010-11 -2.000
Facility, Mountain View Youth Development Cente the Administration - Corrections program to centrali GENERAL FUND All Other Initiative: Eliminates one Office Associate II position, funde program and 50% in the Juvenile Community Coposition in the Administration - Corrections program Corrections program and 2 Juvenile Community Corrections program and reduces funding for related GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	r and Long Creek Youtize all technology fundir ad 50% in the Justice of the contractions program, one am, 2 Probation Officer Corrections Officer po	h Development Centers of for the department. - Planning, Projects of Correctional Complet positions in the Adu	and Statistics liance Monitor alt Community	(230,494) 2009-10 -2.000 (171,978)	(230,494) 2010-11 -2.000 (175,528)
Facility, Mountain View Youth Development Cente the Administration - Corrections program to centrali GENERAL FUND All Other nitiative: Eliminates one Office Associate II position, funde program and 50% in the Juvenile Community Coposition in the Administration - Corrections program Corrections program and 2 Juvenile Community Corrections program and reduces funding for related GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	r and Long Creek Youtize all technology fundir ad 50% in the Justice of the contractions program, one am, 2 Probation Officer Corrections Officer po	h Development Centers of for the department. - Planning, Projects of Correctional Complet positions in the Adu	Total and Statistics liance Monitor alt Community le Community	(230,494) 2009-10 -2.000 (171,978) (21,320)	(230,494) 2010-11 -2.000 (175,528) (21,685)
Facility, Mountain View Youth Development Cente the Administration - Corrections program to centrali GENERAL FUND All Other Initiative: Eliminates one Office Associate II position, funde program and 50% in the Juvenile Community Coposition in the Administration - Corrections program Corrections program and 2 Juvenile Community Corrections program and reduces funding for related GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other	r and Long Creek Youtize all technology fundir ad 50% in the Justice of the contractions program, one am, 2 Probation Officer Corrections Officer po	h Development Centers for the department. - Planning, Projects to Correctional Complete positions in the Adustions in the Juveni	and Statistics liance Monitor alt Community le Community	(230,494) 2009-10 -2.000 (171,978) (21,320) (193,298)	(230,494) 2010-11 -2.000 (175,528) (21,685) (197,213)
Facility, Mountain View Youth Development Cente the Administration - Corrections program to centrali GENERAL FUND All Other nitiative: Eliminates one Office Associate II position, funde program and 50% in the Juvenile Community Coposition in the Administration - Corrections program Corrections program and 2 Juvenile Community Corrections program and reduces funding for related GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	r and Long Creek Youtize all technology fundir ad 50% in the Justice of the contractions program, one am, 2 Probation Officer Corrections Officer po	- Planning, Projects - Correctional Compl - positions in the Advantations in the Juveni	Total and Statistics liance Monitor ult Community le Community Total Total	(230,494) 2009-10 -2.000 (171,978) (21,320) (193,298) Budgeted	(230,494) 2010-11 -2.000 (175,528) (21,685) (197,213) Budgeted
Facility, Mountain View Youth Development Cente the Administration - Corrections program to centrali GENERAL FUND All Other Initiative: Eliminates one Office Associate II position, funde program and 50% in the Juvenile Community Coposition in the Administration - Corrections program Corrections program and 2 Juvenile Community Corrections program and reduces funding for related GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other	r and Long Creek Youtize all technology fundir ad 50% in the Justice of the contractions program, one am, 2 Probation Officer Corrections Officer po	- Planning, Projects - Correctional Compl - positions in the Advantations in the Juveni	Total and Statistics liance Monitor ult Community le Community Total Total	(230,494) 2009-10 -2.000 (171,978) (21,320) (193,298) Budgeted	(230,494) 2010-11 -2.000 (175,528) (21,685) (197,213) Budgeted
Facility, Mountain View Youth Development Cente the Administration - Corrections program to centrali GENERAL FUND All Other Initiative: Eliminates one Office Associate II position, funde program and 50% in the Juvenile Community Coposition in the Administration - Corrections program Corrections program and 2 Juvenile Community Corrections program and reduces funding for relate GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other	r and Long Creek Youtize all technology fundir ad 50% in the Justice of the contractions program, one am, 2 Probation Officer Corrections Officer po	Planning, Projects Correctional Complete positions in the Juvening in the Juvening Actual 2007-08	Total and Statistics liance Monitor alt Community le Community Total Total Current 2008-09	(230,494) 2009-10 -2.000 (171,978) (21,320) (193,298) Budgeted 2009-10	(230,494) 2010-11 -2.000 (175,528) (21,685) (197,213) Budgeted 2010-11
Facility, Mountain View Youth Development Cente the Administration - Corrections program to centrali GENERAL FUND All Other Initiative: Eliminates one Office Associate II position, funde program and 50% in the Juvenile Community Coposition in the Administration - Corrections program Corrections program and 2 Juvenile Community Corrections program and reduces funding for related GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other Revised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT	r and Long Creek Youtize all technology fundir ad 50% in the Justice of the contractions program, one am, 2 Probation Officer Corrections Officer po	- Planning, Projects of Correctional Complete positions in the Advisitions in the Juvening Actual 2007-08	Total and Statistics liance Monitor alt Community le Community Total Current 2008-09	-2.000 (171,978) (21,320) (193,298) <u>Budgeted</u> 2009-10	(230,494) 2010-11 -2.000 (175,528) (21,685) (197,213) Budgeted 2010-11

Corrections, Department of

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		90,032	90,032	90,032	90,032
	Total	90,032	90,032	90,032	90,032
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		69,189			
All Other		495,699	223,622	223,622	223,622
	 Total	564,888	223,622	223,622	223,622

LONG CREEK YOUTH DEVELOPMENT CENTER 0163

What the Budget purchases:

The Long Creek Youth Development Center is located in South Portland and houses detained and committed juvenile offenders. The facility provides reception and diagnostic services, education, mental health, medical and substance abuse treatment services, and sex offender services.

			<u>Actual</u> 2007-08	<u>Current</u> 2008-09	Budgeted 2009-10	Budgeted 2010-11
rogram S	ummary - GENERAL FUND					
Pos	sitions - LEGISLATIVE COUNT		191.000	190.000	190.000	190.000
Pos	itions - FTE COUNT		4.457	4.457	4.457	4.457
Per	sonal 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
rogram S	ummary - FEDERAL EXPENDITURES FUND					
Pos	itions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Per	sonal 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
rogram S	ummary - OTHER SPECIAL REVENUE FUNDS					
All (Other		38,665	38,665	38,665	38,665
		Total	38,665	38,665	38,665	38,665
	Transfers funding from the Office of Victim Services, Ad Projects and Statistics, Juvenile Community Corrections, C Correctional Facility, Maine Correctional Center, Central M Facility, Mountain View Youth Development Center and Lot the Administration - Corrections program to centralize all terms.	Office of Advocation of Advoca	cy, Maine State Priso se Center, Downeas Development Cente	on, Charleston st Correctional er programs to		
All	Other				(160,489)	
						(157,489)
				Total	(160,489)	(157,489)
nitiative:				Total	(160,489) 2009-10	* * *
	Reorganizes one Juvenile Program Worker position to a P Other to Personal Services to fund the reorganization.	Public Service M	anager I position an			(157,489)
	Other to Personal Services to fund the reorganization. NERAL FUND	Public Service M	lanager I position an		2009-10	(157,489) 2010-11
All	Other to Personal Services to fund the reorganization. NERAL FUND rsonal Services	Public Service M	lanager I position an		2009-10 6,531	(157,489) 2010-11 9,446
	Other to Personal Services to fund the reorganization. NERAL FUND	Public Service M	anager I position an		2009-10 6,531 (6,531)	(157,489) 2010-11 9,446 (9,446)
	Other to Personal Services to fund the reorganization. NERAL FUND rsonal Services	Public Service M	anager I position an		2009-10 6,531	(157,489) 2010-11 9,446
	Other to Personal Services to fund the reorganization. NERAL FUND rsonal Services	Public Service M	anager I position an	d transfers All	2009-10 6,531 (6,531)	(157,489) 2010-11 9,446 (9,446)
nitiative:	Other to Personal Services to fund the reorganization. NERAL FUND rsonal Services	esources suppc	ort services for fiscal	d transfers All Total years 2009-10	6,531 (6,531)	9,446 (9,446)
	Other to Personal Services to fund the reorganization. NERAL FUND resonal Services Other Adjusts funding for the same level of financial and human rand 2010-11 service center rates for direct-billed resonance.	esources suppc	ort services for fiscal	d transfers All Total years 2009-10	6,531 (6,531)	9,446 (9,446)
GE	Other to Personal Services to fund the reorganization. NERAL FUND resonal Services Other Adjusts funding for the same level of financial and human rand 2010-11 service center rates for direct-billed resonance agreements.	esources suppc	ort services for fiscal	d transfers All Total years 2009-10	6,531 (6,531)	9,446 (9,446)

OTHER SPECIAL REVENUE FUNDS 29 29 29 29 29 29 29 29 29 29 2090-10 2010-11 Initiative: Transfers 3. Substitute Transfer positions from the Long Creek Youth Development Center to the Mountain Development Center and one Nurse II position from the Mainter State Prison to the Advanced Program Services 2099-10 2010-11 Personal Services 2099-10 40,909 -0,999 <th colspa<="" th=""><th></th><th></th><th></th><th></th><th></th><th>2009-10</th><th>2010-11</th></th>	<th></th> <th></th> <th></th> <th></th> <th></th> <th>2009-10</th> <th>2010-11</th>						2009-10	2010-11
All Other 2009-10 Total 29 29 29 10 10 10 10 10 10 10 10 10 10 10 10 10	Initiative:	Adjusts funding for new STA-CAP rates.						
Total 29 29 29 29 29 29 29 2	ОТ	THER SPECIAL REVENUE FUNDS						
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. Corrections program.	All	Other				29	29	
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-View Youth Development Center and one Nurse II position from the Maine State Prison to the Administration-View Youth Development Center and one Nurse II position from the Maine State Prison to the Administration-View Youth Development Center and one Nurse II position from the Maine State Prison to the Administration View Youth Development Center to the Mountain View Youth Development View Youth Development Center to the Mountain View Youth Development Center From View View View View View View View View					Total	29	29	
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-View Youth Development Center and one Nurse II position from the Maine State Prison to the Administration-View Youth Development Center and one Nurse II position from the Maine State Prison to the Administration-View Youth Development Center and one Nurse II position from the Maine State Prison to the Administration View Youth Development Center to the Mountain View Youth Development View Youth Development Center to the Mountain View Youth Development Center From View View View View View View View View								
View Youth Development Center and one Nurse II position from the Maine State Prison to the Administration - Corrections program. Positions - FTE COUNT						2009-10	2010-11	
Positions - FTE COUNT C42,779 C44,515 Personal Services Total C42,779 C44,515 Positions - FTE COUNT C70,000 C70,000 Positions - FTE C70,000 C70	Initiative:	View Youth Development Center and one Nurse II posi						
Personal Services	GE	ENERAL FUND						
Total (42,779) (44,515) Total (40,000 1,500) To	Po	sitions - FTE COUNT				-0.990	-0.990	
CENERAL FUND All Other Court C	Pe	ersonal Services				(42,779)	(44,515)	
Adjusts funding for information technology equipment to meet agency program needs. CENERAL FUND					Total	(42,779)	(44,515)	
Adjusts funding for information technology equipment to meet agency program needs. CENERAL FUND								
Actual Other Actu						2009-10	2010-11	
All Other	nitiative:	Adjusts funding for information technology equipment to	o meet agency prog	ram needs.				
All Other	GE	ENERAL ELIND						
Actual Current Budgeted Budgeted 2007-08 2008-09 2009-10 2010-11						4,000	1,500	
2007-08 2008-09 2009-10 2010-11 Revised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT 191.000 190.000 190.000 190.000 Positions - FTE COUNT 4.457 4.457 3.467 3.467 Personal Services 13,738,390 13,503,543 15,478,633 15,508,899 All Other 2,312,125 2,275,696 2,147,660 2,145,245 Total 16,050,515 15,779,239 17,626,293 17,654,144 Revised Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT 1.000 1.00					Total	4,000	1,500	
2007-08 2008-09 2009-10 2010-11 Revised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT 191.000 190.000 190.000 190.000 Positions - FTE COUNT 4.457 4.457 3.467 3.467 Personal Services 13,738,390 13,503,543 15,478,633 15,508,899 All Other 2,312,125 2,275,696 2,147,660 2,145,245 Total 16,050,515 15,779,239 17,626,293 17,654,144 Revised Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT 1.000 1.00								
Positions - LEGISLATIVE COUNT 191.000 190.000 19				<u>Actual</u>	Current	Budgeted	Budgeted	
Positions - LEGISLATIVE COUNT 191.000 190.000 19				2007-08	2008-09	2009-10	2010-11	
Positions - FTE COUNT	Revised P	rogram Summary - GENERAL FUND						
Personal Services	Pos	sitions - LEGISLATIVE COUNT		191.000	190.000	190.000	190.000	
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	Pos	sitions - FTE COUNT		4.457	4.457	3.467	3.467	
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	Per	rsonal Services		13,738,390	13,503,543	15,478,633	15,508,899	
Positions - LEGISLATIVE COUNT 1.000 1.00	All	Other		2,312,125	2,275,696	2,147,660	2,145,245	
Positions - LEGISLATIVE COUNT 1.000 1.00			Total	16,050,515	15,779,239	17,626,293	17,654,144	
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	Revised P	rogram Summary - FEDERAL EXPENDITURES FUND						
All Other 81,204 74,547 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	Pos	sitions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000	
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	Per	rsonal Services		64,681	67,791	76,560	77,071	
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS All Other 38,665 38,665 38,694 38,694	All	Other		81,204	74,547	74,547	74,547	
All Other 38,665 38,665 38,694 38,694			Total	145,885	142,338	151,107	151,618	
	Revised P	rogram Summary - OTHER SPECIAL REVENUE FUND	s					
	All	Other		38,665	38,665	38,694	38,694	
			Total	38,665	38,665	38,694	38,694	

MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER 0857

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.

		Actual	Current	<u>Budgeted</u>	Budgeted
O OFNEDAL FUND		2007-08	2008-09	2009-10	2010-11
ogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		170.000	167.000	167.000	167.000
Positions - FTE COUNT		0.210	0.210	0.210	0.210
Personal Services		11,903,723	11,865,452	13,615,725	13,656,869
All Other	_	2,254,082	2,188,010	2,194,366	2,194,366
	Total	14,157,805	14,053,462	15,810,091	15,851,235
ogram 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
ogram Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		51,583	51,583	51,583	51,583
	Total	51,583	51,583	51,583	51,583
tiative: Transfers funding from the Office of Victim Service Projects and Statistics, Juvenile Community Correctio Correctional Facility, Maine Correctional Center, Cen Facility, Mountain View Youth Development Center a the Administration - Corrections program to centralize	ons, Office of Advoca ntral Maine Pre-Relea and Long Creek Youth	cy, Maine State Priso ase Center, Downeas n Development Cento	on, Charleston st Correctional er programs to		
GENERAL FUND					
All Other					
				(173,711)	(173,711)
			 Total	(173,711)	(173,711) (173,711)
			Total		
itiative: Adjusts funding for the same level of financial and hur and 2010-11 service center rates for direct-billed agreements.			years 2009-10	(173,711)	(173,711)
and 2010-11 service center rates for direct-billed			years 2009-10	(173,711)	(173,711)
and 2010-11 service center rates for direct-billed agreements.			years 2009-10	(173,711)	(173,711)
and 2010-11 service center rates for direct-billed agreements. GENERAL FUND			years 2009-10	(173,711) 2009-10	(173,711) 2010-11
and 2010-11 service center rates for direct-billed agreements. GENERAL FUND			years 2009-10 ve bargaining ——	(173,711) 2009-10 28,144	(173,711) 2010-11 28,144
and 2010-11 service center rates for direct-billed agreements. GENERAL FUND All Other			years 2009-10 ve bargaining ——	(173,711) 2009-10 28,144 28,144	(173,711) 2010-11 28,144 28,144
and 2010-11 service center rates for direct-billed agreements. GENERAL FUND All Other			years 2009-10 ve bargaining ——	(173,711) 2009-10 28,144 28,144	(173,711) 2010-11 28,144 28,144
and 2010-11 service center rates for direct-billed agreements. GENERAL FUND All Other tiative: Adjusts funding for new STA-CAP rates.			years 2009-10 ve bargaining ——	(173,711) 2009-10 28,144 28,144	(173,711) 2010-11 28,144 28,144

					2009-10	2010-11
Initiative:	Transfers funding from the Mountain View Youth Develop to reflect the appropriate funding requirements.	ment Center to	the Charleston Corre	ctional Facility		
	ENERAL FUND				(135,000)	(125,000)
All	I Other			-	(125,000)	(125,000)
				Total	(125,000)	(125,000)
					2009-10	2010-11
nitiative:	Transfers 3 Substitute Teacher positions from the Long 0 View Youth Development Center and one Nurse II position Corrections program.					
Gi	ENERAL FUND					
Po	ositions - FTE COUNT				0.990	0.990
Pe	ersonal Services				42,779	44,515
				Total	42,779	44,515
					2009-10	2010-11
nitiative:	Adjusts funding for information technology equipment to m	eet agency prog	ram needs.			
_						
	ENERAL FUND I Other				6,600	6,600
	apital Expenditures				7,000	0,000
				Total	13,600	6,600
				•		
			Actual		Rudantad	Rudantad
			<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
evised P	Program Summary - GENERAL FUND		<u>Actual</u> 2007-08	2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
	-		2007-08	2008-09	2009-10	2010-11
Pos	Program Summary - GENERAL FUND sitions - LEGISLATIVE COUNT sitions - FTE COUNT		2007-08	2008-09 167.000	2009-10 167.000	2010-11 167.000
Pos Pos	sitions - LEGISLATIVE COUNT		2007-08 170.000 0.210	2008-09	2009-10	2010-11
Po: Po: Pei	sitions - LEGISLATIVE COUNT		2007-08	2008-09 167.000 0.210	2009-10 167.000 1.200	2010-11 167.000 1.200
Po: Po: Pei All	esitions - LEGISLATIVE COUNT esitions - FTE COUNT ersonal Services		2007-08 170.000 0.210 11,903,723	2008-09 167.000 0.210 11,865,452	2009-10 167.000 1.200 13,658,504	2010-11 167.000 1.200 13,701,384
Po: Po: Pei All	esitions - LEGISLATIVE COUNT esitions - FTE COUNT ersonal Services Other	 Total	2007-08 170.000 0.210 11,903,723	2008-09 167.000 0.210 11,865,452	2009-10 167.000 1.200 13,658,504 1,930,399	2010-11 167.000 1.200 13,701,384
Po: Po: Pei All Ca	esitions - LEGISLATIVE COUNT esitions - FTE COUNT ersonal Services Other	— Total	2007-08 170.000 0.210 11,903,723 2,254,082	2008-09 167.000 0.210 11,865,452 2,188,010	2009-10 167.000 1.200 13,658,504 1,930,399 7,000	2010-11 167.000 1.200 13,701,384 1,930,399
Pos Pos All Ca Revised P	esitions - LEGISLATIVE COUNT esitions - FTE COUNT ersonal Services Other epital Expenditures	 Total	2007-08 170.000 0.210 11,903,723 2,254,082	2008-09 167.000 0.210 11,865,452 2,188,010	2009-10 167.000 1.200 13,658,504 1,930,399 7,000	2010-11 167.000 1.200 13,701,384 1,930,399
Pool Pool Pool Pool Pool Pool Pool Pool	esitions - LEGISLATIVE COUNT esitions - FTE COUNT ersonal Services Other epital Expenditures Program Summary - FEDERAL EXPENDITURES FUND	 Total	2007-08 170.000 0.210 11,903,723 2,254,082 14,157,805	2008-09 167.000 0.210 11,865,452 2,188,010 14,053,462	2009-10 167.000 1.200 13,658,504 1,930,399 7,000 15,595,903	2010-11 167.000 1.200 13,701,384 1,930,399 15,631,783
Pos Pei All Ca Revised P	esitions - LEGISLATIVE COUNT esitions - FTE COUNT ersonal Services Other epital Expenditures Program Summary - FEDERAL EXPENDITURES FUND esitions - LEGISLATIVE COUNT	 Total	2007-08 170.000 0.210 11,903,723 2,254,082 14,157,805	2008-09 167.000 0.210 11,865,452 2,188,010 14,053,462	2009-10 167.000 1.200 13,658,504 1,930,399 7,000 15,595,903	2010-11 167.000 1.200 13,701,384 1,930,399 15,631,783
Pos Perised P	esitions - LEGISLATIVE COUNT esitions - FTE COUNT ersonal Services Other epital Expenditures Program Summary - FEDERAL EXPENDITURES FUND esitions - LEGISLATIVE COUNT ersonal Services	Total —	2007-08 170.000 0.210 11,903,723 2,254,082 14,157,805 1.000 68,398	2008-09 167.000 0.210 11,865,452 2,188,010 14,053,462 2.000 155,146	2009-10 167.000 1.200 13,658,504 1,930,399 7,000 15,595,903 2.000 160,239	2010-11 167.000 1.200 13,701,384 1,930,399 15,631,783 2.000 162,609
Po: Pei All Ca Revised P Po: Pei	esitions - LEGISLATIVE COUNT esitions - FTE COUNT ersonal Services Other epital Expenditures Program Summary - FEDERAL EXPENDITURES FUND esitions - LEGISLATIVE COUNT ersonal Services	_	170.000 0.210 11,903,723 2,254,082 14,157,805 1.000 68,398 67,727	2008-09 167.000 0.210 11,865,452 2,188,010 14,053,462 2.000 155,146 73,785	2009-10 167.000 1.200 13,658,504 1,930,399 7,000 15,595,903 2.000 160,239 73,408	2010-11 167.000 1.200 13,701,384 1,930,399 15,631,783 2.000 162,609 73,408
Po: Pei All Ca Revised P Po: Pei All	esitions - LEGISLATIVE COUNT esitions - FTE COUNT ersonal Services Other epital Expenditures Program Summary - FEDERAL EXPENDITURES FUND esitions - LEGISLATIVE COUNT ersonal Services Other	_	170.000 0.210 11,903,723 2,254,082 14,157,805 1.000 68,398 67,727	2008-09 167.000 0.210 11,865,452 2,188,010 14,053,462 2.000 155,146 73,785	2009-10 167.000 1.200 13,658,504 1,930,399 7,000 15,595,903 2.000 160,239 73,408	2010-11 167.000 1.200 13,701,384 1,930,399 15,631,783 2.000 162,609 73,408

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.

gram Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other Total	2.000 158,667 25,067	2.000 161,219 25,067	2.000 2.000 170,916	2010-11 2.000
Positions - LEGISLATIVE COUNT Personal Services All Other	158,667 25,067	161,219		2.000
Personal Services All Other	158,667 25,067	161,219		2.000
All Other	25,067	,	170.916	
	·	25,067	,	168,629
Total	183.734		25,067	25,067
	,	186,286	195,983	193,696
			2009-10	2010-11
iative: Transfers funding from the Office of Victim Services, Adult Community C Projects and Statistics, Juvenile Community Corrections, Office of Advocacy, Correctional Facility, Maine Correctional Center, Central Maine Pre-Release Facility, Mountain View Youth Development Center and Long Creek Youth D the Administration - Corrections program to centralize all technology funding for	Maine State Prisor Center, Downeast Development Center	, Charleston Correctional		
GENERAL FUND				
All Other			(2,847)	(2,847)
		Total	(2,847)	(2,847)
			2009-10	2010-11
Eliminates one Chief Advocate position, one Advocate position and All Other the program.	funding due to the e	elimination of		
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>	Current	Budgeted	Budgeted
	2007-08	2008-09	2009-10	2010-11
ised 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>	Current	Budgeted	<u>Budgeted</u>
	O OFNERAL FUND	2007-08	2008-09	2009-10	2010-11
ogram	Summary - GENERAL FUND				
	ositions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
	ersonal Services	140,135	144,466	160,271	157,535
All	Other	68,087	67,016	68,087	68,087
	Tota	I 208,222	211,482	228,358	225,622
ogram	Summary - OTHER SPECIAL REVENUE FUNDS				
All	Other	14,811	14,811	14,811	14,811
	Tota	I 14,811	14,811	14,811	14,811
				2009-10	2010-11
itiative:	Transfers funding from the Office of Victim Services, Adult Com- Projects and Statistics, Juvenile Community Corrections, Office of A Correctional Facility, Maine Correctional Center, Central Maine Pre Facility, Mountain View Youth Development Center and Long Creek the Administration - Corrections program to centralize all technology	dvocacy, Maine State Priso Release Center, Downeasi Youth Development Center	n, Charleston t Correctional		
	ENERAL FUND			(0.504)	(0.504)
Al	Il Other			(6,581)	(6,581)
			Total	(6,581)	(6,581)
			1000	(3,333)	(=,== :)
			Total	2009-10	2010-11
itiative:	Adjusts funding for the same level of financial and human resources and 2010-11 service center rates for direct-billed resources (stagreements.		ears 2009-10		
	and 2010-11 service center rates for direct-billed resources (st		ears 2009-10		
G	and 2010-11 service center rates for direct-billed resources (stagreements.		ears 2009-10		
G	and 2010-11 service center rates for direct-billed resources (stagreements. ENERAL FUND		ears 2009-10	2009-10	2010-11
	and 2010-11 service center rates for direct-billed resources (stagreements. ENERAL FUND		ears 2009-10 e bargaining ——	2009-10 5,637	2010-11 5,637
G Al	and 2010-11 service center rates for direct-billed resources (stagreements. ENERAL FUND		ears 2009-10 e bargaining ——	2009-10 5,637 5,637	2010-11 5,637 5,637
G Al itiative:	and 2010-11 service center rates for direct-billed resources (stagreements. ENERAL FUND Il Other Adjusts funding for new STA-CAP rates. THER SPECIAL REVENUE FUNDS		ears 2009-10 e bargaining ——	2009-10 5,637 5,637 2009-10	5,637 5,637 2010-11
G Al itiative:	and 2010-11 service center rates for direct-billed resources (stagreements. ENERAL FUND Il Other Adjusts funding for new STA-CAP rates.		ears 2009-10 e bargaining ——	2009-10 5,637 5,637 2009-10	2010-11 5,637 5,637 2010-11
G Al itiative:	and 2010-11 service center rates for direct-billed resources (stagreements. ENERAL FUND Il Other Adjusts funding for new STA-CAP rates. THER SPECIAL REVENUE FUNDS		ears 2009-10 e bargaining ——	2009-10 5,637 5,637 2009-10	5,637 5,637 2010-11
G Al itiative:	and 2010-11 service center rates for direct-billed resources (stagreements. ENERAL FUND Il Other Adjusts funding for new STA-CAP rates. THER SPECIAL REVENUE FUNDS		ears 2009-10 e bargaining Total	2009-10 5,637 5,637 2009-10	2010-11 5,637 5,637 2010-11
G Al itiative:	and 2010-11 service center rates for direct-billed resources (stagreements. ENERAL FUND Il Other Adjusts funding for new STA-CAP rates. THER SPECIAL REVENUE FUNDS	taffing) based on collectiv	ears 2009-10 e bargaining Total	2009-10 5,637 5,637 2009-10 163 163	2010-11 5,637 5,637 2010-11 163 163
G Al itiative: O Al	and 2010-11 service center rates for direct-billed resources (stagreements. ENERAL FUND Il Other Adjusts funding for new STA-CAP rates. THER SPECIAL REVENUE FUNDS	taffing) based on collectiv	ears 2009-10 e bargaining Total Total Current	2009-10 5,637 5,637 2009-10 163 163 Budgeted	5,637 5,637 2010-11 163 163 Budgeted
G Al itiative: O Al	and 2010-11 service center rates for direct-billed resources (stagreements. ENERAL FUND Il Other Adjusts funding for new STA-CAP rates. THER SPECIAL REVENUE FUNDS Il Other	taffing) based on collectiv	ears 2009-10 e bargaining Total Total Current	2009-10 5,637 5,637 2009-10 163 163 Budgeted	5,637 5,637 2010-11 163 163 Budgeted
G Al itiative: O Al	and 2010-11 service center rates for direct-billed resources (stagreements. ENERAL FUND II Other Adjusts funding for new STA-CAP rates. THER SPECIAL REVENUE FUNDS II Other	taffing) based on collectiv Actual 2007-08	ears 2009-10 e bargaining Total Current 2008-09	2009-10 5,637 5,637 2009-10 163 163 Budgeted 2009-10	2010-11 5,637 5,637 2010-11 163 163 Budgeted 2010-11
G Al aitiative: O Al evised F Pc Pc	and 2010-11 service center rates for direct-billed resources (stagreements. ENERAL FUND Il Other Adjusts funding for new STA-CAP rates. THER SPECIAL REVENUE FUNDS Il Other Program Summary - GENERAL FUND Disitions - LEGISLATIVE COUNT	Actual 2007-08	ears 2009-10 e bargaining Total Current 2008-09	2009-10 5,637 5,637 2009-10 163 163 Budgeted 2009-10 2.000	2010-11 5,637 5,637 2010-11 163 163 Budgeted 2010-11 2.000

Corrections, Department of

		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		14,811	14,811	14,974	14,974
	Total	14,811	14,811	14,974	14,974

PAROLE BOARD 0123

What the Budget purchases:

The Parole Board reviews requests from offenders who are eligible for parole.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Program Summary - GENERAL FUND					
Personal Services		1,650	1,650	1,650	1,650
All Other		2,856	2,856	2,856	2,856
	Total	4,506	4,506	4,506	4,506
				2009-10	2010-11
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND					
Personal Services		1,650	1,650	1,650	1,650
All Other		2,856	2,856	2,856	2,856
	Total	4,506	4,506	4,506	4,506

STATE BOARD OF CORRECTIONS INVESTMENT FUND Z075

What the Budget purchases:

Program provides for funding and expenditures of the unified correctional system established in Public Law 2007, chapter 653.

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	Budgeted 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND		2007-00	2000-09	2003-10	2010-11
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 State Board of Corrections Investment Fund program.	and Community (Corrections Fund pro	ogram to the		
GENERAL FUND					
All Other				5,646,562	5,646,562
			Total	5,646,562	5,646,562
		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND					
All Other			792,340	6,984,942	6,984,942
	Total	0	792,340	6,984,942	6,984,942

STATE PRISON 0144

What the Budget purchases:

The Maine State Prison in Warren houses special management, close and medium security offenders. Program activities include industrial work, treatment, educational, mental health, and substance abuse. There is housing for protective custody prisoners and an infirmary for the department. The Bolduc Facility also in Warren provides housing, treatment, educational and work programs for minimum security offenders. Work release and community programs are offered, as well as, an industrial plates shop and vocational education certification programs.

		<u>Actu</u> 2007-		Budgeted 2009-10	<u>Budgeted</u> 2010-11
rogram S	ummary - GENERAL FUND				
Pos	itions - LEGISLATIVE COUNT	435.50	00 431.500	430.500	430.500
Per	sonal Services	30,864,30	30,649,313	33,711,113	33,801,901
All (Other	7,872,09	7,473,539	7,482,422	7,482,422
	To	otal 38,736,40	38,122,852	41,193,535	41,284,323
rogram S	ummary - FEDERAL EXPENDITURES FUND				
All (Other	20,15	58 20,158	20,158	20,158
	To	otal 20,15	58 20,158	20,158	20,158
rogram S	ummary - OTHER SPECIAL REVENUE FUNDS				
Pos	itions - LEGISLATIVE COUNT	2.00	1.000	1.000	1.000
Per	sonal Services	128,66	65,705	75,154	74,278
All (Other	42,37	42,374	42,374	42,374
	To	otal 171,04	108,079	117,528	116,652
rogram S	ummary - PRISON INDUSTRIES FUND				
Pos	itions - LEGISLATIVE COUNT	5.00	3.000	3.000	3.000
Per	sonal Services	342,33	38 220,357	241,215	240,739
All (Other	907,27	914,185	914,082	914,082
Сар	ital Expenditures	8,00	25,000		
	Тс	otal 1,257,6 ²	1,159,542	1,155,297	1,154,821
				2009-10	2010-11
nitiative:	Transfers funding from the Office of Victim Services, Adult Co Projects and Statistics, Juvenile Community Corrections, Office of Correctional Facility, Maine Correctional Center, Central Maine P Facility, Mountain View Youth Development Center and Long Cre- the Administration - Corrections program to centralize all technology	Advocacy, Maine Stat re-Release Center, Do ek Youth Developmen	e Prison, Charleston owneast Correctional t Center programs to		
GE	NERAL FUND				
All	Other		_	(424,041)	(421,241)
			Total	(424,041)	(421,241)
				2009-10	2010-11
itiative:	Adjusts funding for the same level of financial and human resource and 2010-11 service center rates for direct-billed resources agreements.				
GE	NERAL FUND				
All	Other		_	54,677	54,677
			Total	54,677	54,677

	2009-10	2010-11
Initiative: Adjusts funding for new STA-CAP rates.		
FEDERAL EXPENDITURES FUND		
All Other	23	23
	23	23
	2009-10	2010-11
Initiative: Transfers 3 Substitute Teacher positions from the Long Creek Youth Development Center to the Mountain View Youth Development Center and one Nurse II position from the Maine State Prison to the Administration - Corrections program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(83,222)	(85,023)
Total	(83,222)	(85,023)
	2009-10	2010-11
Initiative: Adjusts funding for information technology equipment to meet agency program needs.	2000 10	2010 11
GENERAL FUND All Other	16,750	14,750
Capital Expenditures	7,000	7,000
Total	23,750	21,750
	,	,
	2009-10	2010-11
Initiative: Provides funding for contractual services with a private facility to transfer inmates from the Maine State Prison, establishes one limited-period Correctional Compliance Monitor position with an end date of June 18, 2011 to oversee the contract, reduces funding for the medical services contract related to the transferred inmates, eliminates 10 positions from the Maine State Prison, including the Bolduc Correctional Facility and reduces funding for related All Other costs as a result of these transfers and position eliminations. Position detail is on file in the Bureau of the Budget.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-10.000	-10.000
Personal Services	(769,653)	(855,310)
All Other	(641,105)	(694,268)
Total	(1,410,758)	(1,549,578)
	2009-10	2010-11
Initiative: Provides funding on a one-time basis for the construction of metal beds for additional inmates.	2003-10	2010-11
initiative. Thornes funding on a one time basis for the constitution of metal bods for additional initiates.		
GENERAL FUND	40.000	
All Other	46,000	
Total	46,000	0
	2009-10	2010-11
Initiative: Eliminates 10 Correctional Officer positions at the Maine Correctional Center, 4 Correctional Officer positions at the Downeast Correctional Facility and reduces funding for related All Other costs. The elimination of positons and reduced funding is related to the transfer of inmates to county jails and within department correctional facilities.	2009-10	2010-11
at the Downeast Correctional Facility and reduces funding for related All Other costs. The elimination of positons and reduced funding is related to the transfer of inmates to county jails and within department	2009-10	2010-11
at the Downeast Correctional Facility and reduces funding for related All Other costs. The elimination of positons and reduced funding is related to the transfer of inmates to county jails and within department correctional facilities.	2009-10 (65,334)	2010-11 (68,037)

		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		435.500	431.500	419.500	419.500
Personal Services		30,864,303	30,649,313	32,858,238	32,861,568
All Other		7,872,097	7,473,539	6,469,369	6,368,303
Capital Expenditures				7,000	7,000
	Total	38,736,400	38,122,852	39,334,607	39,236,871
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		20,158	20,158	20,181	20,181
	Total	20,158	20,158	20,181	20,181
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		2.000	1.000	1.000	1.000
Personal Services		128,667	65,705	75,154	74,278
All Other		42,374	42,374	42,374	42,374
	Total	171,041	108,079	117,528	116,652
Revised Program Summary - PRISON INDUSTRIES FUND					
Positions - LEGISLATIVE COUNT		5.000	3.000	3.000	3.000
Personal Services		342,338	220,357	241,215	240,739
All Other		907,279	914,185	914,082	914,082
Capital Expenditures		8,000	25,000		
	Total	1,257,617	1,159,542	1,155,297	1,154,821

Cultural Affairs Council, Maine State

All Other

All Other

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
	2007-08	2008-09	2009-10	2010-11
Department Summary - All Funds				
All Other	160,424	110,893	106,346	106,346
Tota	160,424	110,893	106,346	106,346
Department Summary - GENERAL FUND				
All Other	95,000	45,469	40,922	40,922
Tota	95,000	45,469	40,922	40,922
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	65,424	65,424	65,424	65,424
Tota	65,424	65,424	65,424	65,424
cultural Affairs Council, Maine State				
IEW CENTURY PROGRAM FUND 0904				
What the Budget purchases: Provides leadership to achieve statewide cultural planning and development.				
	Actual	Current	Budgeted	Budgeted
	2007-08	2008-09	2009-10	2010-11
Program Summary - GENERAL FUND				
All Other	95,000	45,469	45,469	45,469
Tota	al 95,000	45,469	45,469	45,469
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	65,424	65,424	65,424	65,424
Tota	65,424	65,424	65,424	65,424
			2000 40	2010-11
Initiative: Reduces funding for grants distributed under the New Century Progr	ram.		2009-10	2010-11
GENERAL FUND				
All Other			(4,547)	(4,547)
		Total	(4,547)	(4,547)
	<u>Actual</u>	Current	Budgeted	Budgeted

95,000

95,000

65,424

65,424

Total

Total

45,469

45,469

65,424

65,424

40,922

40,922

65,424

65,424

40,922

40,922

65,424

65,424

		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		177.000	177.000	174.000	174.000
Positions - FTE COUNT		2.500	2.500	2.000	2.000
Personal Services		53,877,326	56,820,372	56,447,088	58,751,542
All Other		126,190,390	123,611,665	137,653,458	137,667,364
	Total	180,067,716	180,432,037	194,100,546	196,418,906
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		69.000	68.000	69.000	69.000
Positions - FTE COUNT		2.500	2.500	2.000	2.000
Personal Services		3,930,683	4,119,650	4,307,186	4,435,434
All Other		4,445,907	1,820,616	1,943,933	1,945,639
	Total	8,376,590	5,940,266	6,251,119	6,381,073
Department Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		103.000	104.000	101.000	101.000
Personal Services		7,327,213	7,570,539	7,583,345	7,808,419
All Other		74,939,599	74,945,859	88,830,495	88,841,995
	Total	82,266,812	82,516,398	96,413,840	96,650,414
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		5.000	5.000	4.000	4.000
Personal Services		285,348	299,757	261,011	270,473
All Other		2,296,781	2,337,087	2,370,927	2,371,627
	Total	2,582,129	2,636,844	2,631,938	2,642,100
Department Summary - MAINE MILITARY AUTHORITY ENTERPRISE FU	ND				
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> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
rogram S	Summary - GENERAL FUND		2007-00	2000-09	2009-10	2010-11
_	-		0.000	0.000	0.000	0.000
	sitions - LEGISLATIVE COUNT rsonal Services		2.000	2.000	2.000	2.000
	Other		182,630 32,826	183,633 22,385	194,097 22,385	195,842 22,385
All	Outer		•	•		
		Total	215,456	206,018	216,482	218,227
rogram S	Summary - FEDERAL EXPENDITURES FUND					
All	Other		100	100	100	100
		Total	100	100	100	100
					2009-10	2010-11
	2009-10 and 2010-11 Office of Information Technology services such as subscription services, e-mail, file so telephone services including wireless technology, etceter	ervices, desktop a				
GE	ENERAL FUND					
	ENERAL FUND I Other				1,000	1,200
				 Total	1,000 1,000	1,200 1,200
				Total		
All	l Other			Total	1,000	1,200
All nitiative:	l Other			Total	1,000	1,200
All nitiative: GE	Provides funding for workers' compensation premiums.			Total	1,000	1,200
All nitiative: GE	Provides funding for workers' compensation premiums.			Total ——	1,000 2009-10	1,200 2010-11
All nitiative: GE	Provides funding for workers' compensation premiums.		<u>Actual</u>		1,000 2009-10 36,000	1,200 2010-11 36,000
All nitiative: GE	Provides funding for workers' compensation premiums.		<u>Actual</u> 2007-08	Total	1,000 2009-10 36,000 36,000	1,200 2010-11 36,000 36,000
All nitiative: GE All	Provides funding for workers' compensation premiums.			Total <u>Current</u>	1,000 2009-10 36,000 36,000 Budgeted	1,200 2010-11 36,000 36,000 Budgeted
All itiative: GE All	Provides funding for workers' compensation premiums. ENERAL FUND I Other			Total <u>Current</u>	1,000 2009-10 36,000 36,000 Budgeted	1,200 2010-11 36,000 36,000 Budgeted
All itiative: GE All evised P	Provides funding for workers' compensation premiums. ENERAL FUND Other Program Summary - GENERAL FUND		2007-08	Total <u>Current</u> 2008-09	1,000 2009-10 36,000 36,000 Budgeted 2009-10	1,200 2010-11 36,000 36,000 Budgeted 2010-11
All iitiative: GE All evised P	Provides funding for workers' compensation premiums. ENERAL FUND Other Program Summary - GENERAL FUND sitions - LEGISLATIVE COUNT		2007-08	Total Current 2008-09	1,000 2009-10 36,000 36,000 Budgeted 2009-10	1,200 2010-11 36,000 36,000 Budgeted 2010-11
All itiative: GE All evised P	Provides funding for workers' compensation premiums. ENERAL FUND Other Program Summary - GENERAL FUND sitions - LEGISLATIVE COUNT rrsonal Services		2.000 182,630	Total Current 2008-09 2.000 183,633	1,000 2009-10 36,000 36,000 Budgeted 2009-10 2.000 194,097	1,200 2010-11 36,000 36,000 Budgeted 2010-11 2.000 195,842
All itiative: GE All evised P Por Per All	Provides funding for workers' compensation premiums. ENERAL FUND Other Program Summary - GENERAL FUND sitions - LEGISLATIVE COUNT rrsonal Services	Total	2.000 182,630 32,826	Total Current 2008-09 2.000 183,633 22,385	1,000 2009-10 36,000 36,000 Budgeted 2009-10 2.000 194,097 59,385	1,200 2010-11 36,000 36,000 Budgeted 2010-11 2.000 195,842 59,585
All Revised P Por Per All	Provides funding for workers' compensation premiums. ENERAL FUND Other Program Summary - GENERAL FUND sitions - LEGISLATIVE COUNT rsonal Services Other	 Total	2.000 182,630 32,826	Total Current 2008-09 2.000 183,633 22,385	1,000 2009-10 36,000 36,000 Budgeted 2009-10 2.000 194,097 59,385	1,200 2010-11 36,000 36,000 Budgeted 2010-11 2.000 195,842 59,585

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	Budgeted 2009-10	<u>Budgeted</u> 2010-11
rogram Summary - GENERAL FUND		2007-00	2000-03	2003-10	2010-11
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
rogram 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
rogram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		116,809	122,938	136,471	141,346
All Other		996,395	996,395	996,395	996,395
	Total	1,113,204	1,119,333	1,132,866	1,137,741
				2009-10	2010-11
nitiative: Adjusts funding for information technology services 2009-10 and 2010-11 Office of Information Technolo services such as subscription services, e-mail, file			on fiscal years		
telephone services including wireless technology, etc	e services, desktop				
	e services, desktop				
telephone services including wireless technology, etc	e services, desktop			190,800	200,500
telephone services including wireless technology, etc	e services, desktop			190,800 190,800	200,500
telephone services including wireless technology, etc	e services, desktop		network and		
telephone services including wireless technology, etc FEDERAL EXPENDITURES FUND All Other	e services, desktop		network and		
telephone services including wireless technology, etc FEDERAL EXPENDITURES FUND All Other OTHER SPECIAL REVENUE FUNDS	e services, desktop		network and	190,800	200,500
telephone services including wireless technology, etc FEDERAL EXPENDITURES FUND All Other OTHER SPECIAL REVENUE FUNDS	e services, desktop		network and Total	190,800	200,500
telephone services including wireless technology, etc FEDERAL EXPENDITURES FUND All Other OTHER SPECIAL REVENUE FUNDS All Other	e services, desktop		network and Total	190,800 12,000 12,000	200,500 12,600 12,600
telephone services including wireless technology, etc FEDERAL EXPENDITURES FUND All Other OTHER SPECIAL REVENUE FUNDS All Other ititative: Provides funding for new STA-CAP rates. FEDERAL EXPENDITURES FUND	e services, desktop		network and Total	190,800 12,000 12,000 2009-10	200,500 12,600 12,600 2010-11
telephone services including wireless technology, etc FEDERAL EXPENDITURES FUND All Other OTHER SPECIAL REVENUE FUNDS All Other	e services, desktop		network and Total	190,800 12,000 12,000	200,500 12,600 12,600
telephone services including wireless technology, etc FEDERAL EXPENDITURES FUND All Other OTHER SPECIAL REVENUE FUNDS All Other iitiative: Provides funding for new STA-CAP rates. FEDERAL EXPENDITURES FUND	e services, desktop		network and Total	190,800 12,000 12,000 2009-10	200,500 12,600 12,600 2010-11
telephone services including wireless technology, etc FEDERAL EXPENDITURES FUND All Other OTHER SPECIAL REVENUE FUNDS All Other ititative: Provides funding for new STA-CAP rates. FEDERAL EXPENDITURES FUND All Other OTHER SPECIAL REVENUE FUNDS	e services, desktop		Total Total Total	190,800 12,000 12,000 2009-10 160,586 160,586	200,500 12,600 12,600 2010-11 160,586 160,586
telephone services including wireless technology, etc FEDERAL EXPENDITURES FUND All Other OTHER SPECIAL REVENUE FUNDS All Other itiative: Provides funding for new STA-CAP rates. FEDERAL EXPENDITURES FUND All Other	e services, desktop		Total Total Total	190,800 12,000 12,000 2009-10	200,500 12,600 12,600 2010-11

				2009-10	2010-11
tiative: Provides funding for additional revenue received for	or federal disaster assist	ance.			
FEDERAL EXPENDITURES FUND					
All Other				10,024,000	10,025,800
			Total	10,024,000	10,025,800
				2009-10	2010-11
tiative: Transfers funding for communication equipment Federal Expenditures Fund in the Homeland Security		ce from the Genera	I Fund to the		
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>	Current	<u>Budgeted</u>	Budgeted
		2007-08	2008-09	2009-10	2010-11
vised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		11.000	11.000	11.000	11.000
Personal Services		441,059	455,312	470,380	486,008
All Other		130,117	130,955	124,955	124,955
	Total	571,176	586,267	595,335	610,963
vised Program Summary - FEDERAL EXPENDITURES FU	IND				
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
vised Program Summary - OTHER SPECIAL REVENUE F	UNDS				
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>	Current	<u>Budgeted</u>	Budgeted
		2007-08	2008-09	2009-10	2010-11
Program Summary - GENERAL FUND					
All Other	_	2,700,000			
т	Total	2,700,000	0	0	0
				2009-10	2010-11
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND					
All Other	_	2,700,000			
т	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>	Current	Budgeted	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		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
Initiative: NONE				2009-10	2010-11
madre. Nove					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		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	Budgeted 2009-10	Budgeted 2010-11
Program Summary - FEDERAL EXPENDITURES FUND		200. 00		2000 10	2010 11
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
				2009-10	2010-11
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		49,586,066	49,586,066	49,586,066	49,586,066
	Total	49,586,066	49,586,066	49,586,066	49,586,066

MILITARY EDUCATIONAL BENEFITS 0922

What the Budget purchases:

The Department of Defense, Veterans and Emergency Management through its initiative with the Maine Military Authority and the State of Maine provides college education tuition grants to eligible members of the Maine National Guard.

		<u>Actual</u>	<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		250,000	250,000	250,000	250,000
	Total	250,000	250,000	250,000	250,000
				2009-10	2010-11
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		250,000	250,000	250,000	250,000
	Total	250,000	250,000	250,000	250,000

MILITARY TRAINING & OPERATIONS 0108

What the Budget purchases:

The Military Bureau's 2 components, the Army National Guard and the Air National Guard both perform dual missions; a state mission as a resource to the Governor to provide trained and disciplined forces for domestic emergencies or needs such as helping communities deal with floods, tornadoes, hurricanes, snowstorms or other emergency situations, a federal mission as a resource to the President for prompt mobilization for war or emergency in support of our national security.

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
rogram Summary - GENERAL FUND		2007-08	2008-09	2009-10	2010-11
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
rogram 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
ogram 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
ogram Summary - MAINE MILITARY AUTHORITY ENTERPRIS	E 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
itiative: Adjusts funding for information technology services p 2009-10 and 2010-11 Office of Information Technology services such as subscription services, e-mail, file telephone services including wireless technology, etcet	y monthly rates. Se services, desktop	ervices include all em	ployee-related		
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
itiative: Reorganizes 12 Security Guard positions to 12 Military	Security Police Off	icer positions.			
FEDERAL EXPENDITURES FUND					
Personal Services				32,321	37,204
			Total	32,321	37,204

	2009-10	2010-11
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.		
ENERAL FUND		
	683	677
l Other	(683)	(677)
Total	0	0
	2.722	2 715
-	·	2,715
rotai	2,732	2,715
	2009-10	2010-11
Provides funding for additional revenue received from the Master Cooperative Agreement for the National Guard.		
EDERAL EXPENDITURES FUND		
	3,500,000	3,500,000
Total	3,500,000	3,500,000
	2009-10	2010-11
Provides funding for new STA-CAP rates.		
THE OPERAL PEVENUE FUNDS		
	7,600	7,600
- Total	7,600	7,600
	2009-10	2010-11
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.		
ersonal Services	(26,059)	(26,059)
Total	(26,059)	(26,059)
	00.050	00.050
ersonal Services	·	26,059
Total	26,059	26,059
	2009-10	2010-11
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.		
EDERAL EXPENDITURES FUND		
ositions - LEGISLATIVE COUNT	-2.500	-2.500
ersonal Services	(136,115)	(143,171)
Total	(136,115)	(143,171)
	-1.000	-1.000
ersonal Services	(55,666)	(58,911)
Total	(55,666)	(58,911)
	Personal Services in the General Fund to fund the reorganization. ENERAL FUND arsonal Services I Other Total EDERAL EXPENDITURES FUND Provides funding for additional revenue received from the Master Cooperative Agreement for the National Guard. Provides funding for additional revenue received from the Master Cooperative Agreement for the National Guard. I Other Total Provides funding for new STA-CAP rates. THER SPECIAL REVENUE FUNDS II Other Total 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. ENERAL FUND arsonal Services Total EIIminates one Chief Volunteer Services position, one part-time Education Technician II position in Other Special Revenue Funds and one Office Associate III position in Other Special Revenue Funds and one Office Associate II position in Other Special Revenue Funds and one Office Associate II position in Other Special Revenue Funds and one Office Associate II position in Other Special Revenue Funds and one Office Associate II position in Other Special Revenue Funds and one Office Associate II position in Other Special Revenue Funds and one Office Associate II position in Other Special Revenue Funds and one Office Associate II position in Other Special Revenue Funds and one Office Associate II position in Other Special Revenue Funds and one Office Associate II position in Other Special Revenue Funds and one Office Associate II position in Other Special Revenue Funds and one Office Associate II position in Other Special Revenue Funds and one Office Associate II position in Other Special Revenue Funds and O	Repropanizes one Superintendent of Buildings position to a confidential position and transfers All Other to Personal Services in the General Fund to fund the reorganization. Continue

Defense, Veterans and Emergency Management, Department of

<u>Actual</u>	Current	Budgeted	Budgeted
2007-08	2008-09	2009-10	2010-11
29.000	28.000	27.000	27.000
1,682,027	1,726,663	1,745,284	1,791,297
948,940	947,821	951,138	952,144
2,630,967	2,674,484	2,696,422	2,743,441
89.000	90.000	87.000	87.000
5,886,065	6,086,433	6,064,654	6,247,350
4,054,509	4,054,509	7,557,509	7,557,509
9,940,574	10,140,942	13,622,163	13,804,859
2.000	2.000	1.000	1.000
120,765	127,103	72,777	76,641
888,076	887,727	897,627	897,727
tal 1,008,841	1,014,830	970,404	974,368
FUND			
42,334,082	44,830,426	44,295,546	46,237,216
44,508,103	44,508,103	44,508,103	44,508,103
tal 86,842,185	89,338,529	88,803,649	90,745,319
	29.000 1,682,027 948,940 2,630,967 89.000 5,886,065 4,054,509 otal 2.000 120,765 888,076 otal 1,008,841 FUND 42,334,082 44,508,103	29.000 28.000 1,682,027 1,726,663 948,940 947,821 2,630,967 2,674,484 89.000 90.000 5,886,065 6,086,433 4,054,509 4,054,509 2000 2000 120,765 127,103 888,076 887,727 Otal 1,008,841 1,014,830 FUND 42,334,082 44,830,426 44,508,103 44,508,103	2007-08 2008-09 2009-10 29.000 28.000 27.000 1,682,027 1,726,663 1,745,284 948,940 947,821 951,138 otal 2,630,967 2,674,484 2,696,422 89.000 90.000 87.000 5,886,065 6,086,433 6,064,654 4,054,509 4,054,509 7,557,509 otal 9,940,574 10,140,942 13,622,163 2.000 2.000 1.000 120,765 127,103 72,777 888,076 887,727 897,627 otal 1,008,841 1,014,830 970,404 FUND 42,334,082 44,830,426 44,295,546 44,508,103 44,508,103

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>	Current	Budgeted	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
Program Summary - GENERAL FUND					
All Other		131,934	131,934	131,934	131,934
	Total	131,934	131,934	131,934	131,934
				2009-10	2010-11
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND					
All Other		131,934	131,934	131,934	131,934
	Total	131,934	131,934	131,934	131,934

VETERANS SERVICES 0110

What the Budget purchases:

The Bureau of Maine Veterans Services provides support services including housing, medical and hospital care, educational aid and compensation, vocational rehabilitation, burials and nursing homes. There are 7 regional offices and a central office located at Camp Keyes to provide services to veterans.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
rogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		27.000	27.000	28.000	28.000
Positions - FTE COUNT		2.500	2.500	1.500	1.500
Personal Services		1,624,967	1,754,042	1,809,116	1,868,836
All Other		502,090	587,521	587,521	587,521
	Total	2,127,057	2,341,563	2,396,637	2,456,357
rogram Summary - FEDERAL EXPENDITURES FUND					
All Other		128,062	130,702	130,702	130,702
	Total	128,062	130,702	130,702	130,702
rogram 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
services such as subscription services, e-mail, file s telephone services including wireless technology, etcete		and laptop support,	network and		
GENERAL FUND All Other				17,000	17,500
, in Guid.			Total	17,000	17,500
				2009-10	2010-11
nitiative: Provides funding for the increased contract cost of r Veterans Memorial Cemeteries located in Augusta.	nowing and heads	stone trimming service	ces for the 2		
GENERAL FUND					
All Other				5,000	5,000
			Total	5,000	5,000
				2009-10	
nitiative: Establishes one Grounds Equipment Supervisor position and one seasonal Groundskeeper II position and provid opening of a new cemetery in 2010.					2010-11
, ,					2010-11
GENERAL FUND					2010-11
GENERAL FUND Positions - LEGISLATIVE COUNT				1.000	1.000
GENERAL FUND Positions - LEGISLATIVE COUNT Positions - FTE COUNT				1.000	1.000 1.000
GENERAL FUND Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services				1.000 106,883	1.000 1.000 112,417
GENERAL FUND Positions - LEGISLATIVE COUNT Positions - FTE COUNT				1.000	1.000 1.000

				2009-10	2010-11
nitiative: Provides funding for new STA-CAP rates.					
FEDERAL EXPENDITURES FUND					
All Other				250	250
			Total	250	250
OTHER SPECIAL REVENUE FUNDS					
All Other				1,940	1,940
			Total	1,940	1,940
				2009-10	2010-11
itiative: Reorganizes one full-time Groundskeeper I position to a sea	isonal Grou	ındskeeper I position	and reduces		
funding for heating and fuel to reduce winter burial costs.					
GENERAL FUND					
Positions - FTE COUNT				-0.500	-0.500
Personal Services				(18,574)	(18,966)
All Other				(8,000)	(8,000)
			Total	(26,574)	(26,966)
		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
vised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		27.000	27.000	29.000	29.000
Positions - FTE COUNT		2.500	2.500	2.000	2.000
Personal Services		1,624,967	1,754,042	1,897,425	1,962,287
All Other		502,090	587,521	676,521	677,021
	Total	2,127,057	2,341,563	2,573,946	2,639,308
vised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		128,062	130,702	130,952	130,952
	Total	128,062	130,702	130,952	130,952
vised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		145,000	185,655	187,595	187,595
	Total	145,000	185,655	187,595	187,595

Development Foundation, Maine

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Department Summary - All Funds					
All Other		60,000	39,113	35,202	35,202
	Total	60,000	39,113	35,202	35,202
Department Summary - GENERAL FUND					
All Other		60,000	39,113	35,202	35,202
	Total	60,000	39,113	35,202	35,202

Development Foundation, Maine

DEVELOPMENT FOUNDATION 0198

What the Budget purchases:

REALIZE!Maine raises awareness of opportunities for young people to realize their professional and personal aspirations in Maine, and connects young people to social, civic and career opportunities throughout the state. Funds are used for a competitive regional grant program and REALIZE!Maine core program activities. The regional grant program is a competitive process open to existing affiliates of REALIZE!Maine or up-and-coming affiliates. Grant money supports 3 activities: creation of regional groups, planning and project implementation. REALIZE!Maine core program activities include network development and maintenance, event planning and implementation, website development, technical assistance for regional groups, marketing and coalition/partnership project work.

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND					
All Other		60,000	39,113	39,113	39,113
	Total	60,000	39,113	39,113	39,113
				2009-10	2010-11
Initiative: Reduces funding for grants provided by the Maine Developme	nt Foundation.				
GENERAL FUND					
All Other				(3,911)	(3,911)
			Total	(3,911)	(3,911)
		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND					
All Other		60,000	39,113	35,202	35,202
	Total	60,000	39,113	35,202	35,202

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Department Summary - All Funds		2007-00	2000-09	2009-10	2010-11
Positions - LEGISLATIVE COUNT		14.000	14.000	13.000	13.000
Personal Services		1,363,374	1,405,580	1,326,402	1,360,020
All Other		98,783,955	131,428,049	114,346,683	114,312,505
	Total	100,147,329	132,833,629	115,673,085	115,672,525
Department Summary - FUND FOR HEALTHY MAINE					
All Other			5,000,000	4,718,571	4,684,393
	Total	0	5,000,000	4,718,571	4,684,393
Department Summary - DIRIGO HEALTH FUND					
Positions - LEGISLATIVE COUNT		14.000	14.000	13.000	13.000
Personal Services		1,363,374	1,405,580	1,326,402	1,360,020
All Other		98,783,955	126,428,049	109,628,112	109,628,112
	Total	100,147,329	127,833,629	110,954,514	110,988,132

DIRIGO HEALTH FUND 0988

What the Budget purchases:

Dirigo Health exists as an independent executive agency to arrange for the provision of comprehensive, affordable health care coverage to eligible small employers, including the self-employed, their employees and dependents, and individuals on a voluntary basis. Dirigo Health is also responsible for monitoring and improving the quality of health care in Maine. The Dirigo Health Agency was created in Public Law 2003, chapter 469. Dirigo Health operates under the supervision of a Board of Directors consisting of 5 voting members and 3 ex officio, nonvoting members.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
ogram Summary - DIRIGO HEALTH FUND				
Positions - LEGISLATIVE COUNT	14.000	14.000	14.000	14.000
Personal Services	1,363,374	1,405,580	1,418,453	1,457,391
All Other	98,783,955	126,428,049	126,428,049	126,428,049
Tota	100,147,329	127,833,629	127,846,502	127,885,440
			2009-10	2010-11
itiative: Reduces funding that was to be generated from the increased excise	tax on malt beverages ar	nd wine.		
DIRIGO HEALTH FUND All Other			(7,499,937)	(7,499,937)
All Other		Total	(7,499,937)	(7,499,937)
			2009-10	2010-11
itiative: Reduces funding that was to be generated from the new tax on soft of	Irinks.			
DIRIGO HEALTH FUND				
All Other			(9,200,000)	(9,200,000)
		Total	(9,200,000)	(9,200,000)
			2009-10	2010-11
itiative: Provides funding for the Dirigo Health costs that are funded by the sa	avings offset payment.			
DIRIGO HEALTH FUND				
All Other			32,900,000	32,900,000
		Total	32,900,000	32,900,000
			2009-10	2010-11
itiative: Reduces funding that was to be generated from a health access surc	harge of 1.8% on all paid	claims.		
DIRIGO HEALTH FUND			(33,000,000)	(33,000,000)
DIRIGO HEALTH FUND All Other		— Total	(33,000,000)	(33,000,000)
		_		· · · · · · · · · · · · · · · · · · ·
	ance with Public Law 200	— Total	(33,000,000)	(33,000,000)
All Other itiative: Eliminates one Dirigo Health Program Coordinator position in accord	ance with Public Law 200	— Total	(33,000,000)	(33,000,000)
All Other itiative: Eliminates one Dirigo Health Program Coordinator position in accord Part C, section 2.	ance with Public Law 200	— Total	(33,000,000)	(33,000,000)
All Other itiative: Eliminates one Dirigo Health Program Coordinator position in accord Part C, section 2. DIRIGO HEALTH FUND	ance with Public Law 200	— Total	(33,000,000)	(33,000,000)

		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - DIRIGO HEALTH FUND					
Positions - LEGISLATIVE COUNT		14.000	14.000	13.000	13.000
Personal Services		1,363,374	1,405,580	1,326,402	1,360,020
All Other		98,783,955	126,428,049	109,628,112	109,628,112
	Total	100,147,329	127,833,629	110,954,514	110,988,132

FHM - DIRIGO HEALTH Z070

What the Budget purchases:

Dirigo Health exists as an independent executive agency to arrange for the provision of comprehensive, affordable health care coverage to eligible small employers, including the self-employed, their employees and dependents, and individuals on a voluntary basis. Dirigo Health is also responsible for monitoring and improving the quality of health care in Maine. The Dirigo Health Agency was created in Public Law 2003, chapter 469. Dirigo Health operates under the supervision of a Board of Directors consisting of 5 voting members and 3 ex officio, nonvoting members.

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	Budgeted 2009-10	<u>Budgeted</u> 2010-11
Program Summary - FUND FOR HEALTHY MAINE					
All Other			5,000,000	5,000,000	5,000,000
	Total	0	5,000,000	5,000,000	5,000,000
				2009-10	2010-11
Initiative: Reduces funding to maintain costs within available resources.					
FUND FOR HEALTHY MAINE					
All Other				(281,429)	(315,607)
			Total	(281,429)	(315,607)
		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - FUND FOR HEALTHY MAINE					
All Other			5,000,000	4,718,571	4,684,393
	- Total	0	5,000,000	4,718,571	4,684,393

Disability Rights Center

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	Budgeted 2010-11
Department Summary - All Funds					
All Other		135,543	130,766	117,689	117,689
	 Total	135,543	130,766	117,689	117,689
Department Summary - GENERAL FUND					
All Other		135,543	130,766	117,689	117,689
	Total	135,543	130,766	117,689	117,689

Disability Rights Center

DISABILITY RIGHTS CENTER 0523

What the Budget purchases:

Provides direct advocacy representation to parents of children with learning disabilities and parents of children with severe disabilities; provides information, technical assistance and self-advocacy training to parents, educators and service providers; and collaborates with other related organizations for research, materials development and training.

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	Budgeted 2009-10	<u>Budgeted</u> 2010-11
rogram Summary - GENERAL FUND					
All Other		135,543	130,766	130,766	130,766
т	otal	135,543	130,766	130,766	130,766
				2009-10	2010-11
itiative: Reduces funding for special education advocacy for people with le	earning a	and serious disabilities.			
GENERAL FUND					
All Other				(13,077)	(13,077)
			Total	(13,077)	(13,077)
		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
evised Program Summary - GENERAL FUND					
All Other		135,543	130,766	117,689	117,689
Т	otal	135,543	130,766	117,689	117,689

Downeast Institute for Applied Marine Research and Education

		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Department Summary - All Funds					
All Other		15,000	14,471	13,024	13,024
	Total	15,000	14,471	13,024	13,024
Department Summary - GENERAL FUND					
All Other		15,000	14,471	13,024	13,024
	Total	15,000	14,471	13,024	13,024

Downeast Institute for Applied Marine Research and Education

DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION 0993

What the Budget purchases:

The Downeast Institute is a nonprofit organization whose mission is to improve the quality of life for the people of downeast and coastal Maine through applied marine research, technology transfer, and public marine resource education. The institute is overseen by a 16-member volunteer board of directors and employs a full-time program director and shellfish production manager. The institute spawns wild clams, scallops, and lobsters and raises them in a hatchery before moving them to ocean nursery sites where they grow to a size that increases their chance of surviving in the wild.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
rogram Summary - GENERAL FUND				
All Other	15,000	14,471	14,471	14,471
Tot	al 15,000	14,471	14,471	14,471
			2009-10	2010-11
Reduces funding for electrical and heating costs by shutting down facility for one month after shellfish broodstock and larva have been				
GENERAL FUND				
All Other				
			(1,447)	(1,447)
		Total	(1,447)	(1,447)
	<u>Actual</u>	Total Current		
	<u>Actual</u> 2007-08		(1,447)	(1,447)
evised Program Summary - GENERAL FUND		<u>Current</u>	(1,447) Budgeted	(1,447) Budgeted
evised Program Summary - GENERAL FUND All Other		<u>Current</u>	(1,447) Budgeted	(1,447) Budgeted

		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		42.000	42.000	38.000	38.000
Personal Services		3,667,248	3,660,640	3,562,481	3,624,677
All Other		43,938,783	45,279,197	55,822,003	43,124,158
	Total	47,606,031	48,939,837	59,384,484	46,748,835
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		27.000	27.000	23.000	23.000
Personal Services		2,385,067	2,382,942	2,266,539	2,299,937
All Other		9,848,411	11,865,066	10,201,605	10,202,161
	Total	12,233,478	14,248,008	12,468,144	12,502,098
Department Summary - FEDERAL EXPENDITURES FUND					
Personal Services		34,000	4,000	4,000	
All Other	_	2,283,530	1,766,657	1,903,394	
	Total	2,317,530	1,770,657	1,907,394	0
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		7.000	7.000	8.000	8.000
Personal Services		577,199	586,669	677,757	692,980
All Other		9,533,027	10,372,645	10,699,572	11,047,168
	Total	10,110,226	10,959,314	11,377,329	11,740,148
Department Summary - FEDERAL BLOCK GRANT FUND					
Positions - LEGISLATIVE COUNT		8.000	8.000	7.000	7.000
Personal Services		670,982	687,029	614,185	631,760
All Other	_	22,273,815	21,274,829	33,017,432	21,874,829
	Total	22,944,797	21,961,858	33,631,617	22,506,589

ADMINISTRATION - ECON & COMM DEV 0069

What the Budget purchases:

Overall coordination of the department, including financial and personnel management, administrative and policy development, coordination of legislative and press activities, program development and evaluation; the development and implementation of the State Economic Development Strategic Plan; departmental strategic planning, and management of the municipal and State tax increment financing programs.

	<u>Actual</u>	Current	Budgeted	Budgeted
	2007-08	2008-09	2009-10	2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	520,610	506,318	527,729	537,980
All Other	1,323,367	1,145,888	1,148,513	1,148,513
Total	1,843,977	1,652,206	1,676,242	1,686,493
Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	34,000	4,000		
All Other	2,283,530	1,766,657	1,766,657	1,766,657
_ Total	2,317,530	1,770,657	1,766,657	1,766,657
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	70,000	70,000	70,000	70,000
Total	70,000	70,000	70,000	70,000
			2009-10	2010-11
nitiative: Eliminates funding in fiscal year 2010-11 for the federal WIRED grant that	ends in February 2010	0.	2000 10	2010 11
FEDERAL EXPENDITURES FUND				
All Other				(1,766,657)
		Total	0	(1,766,657)
			2009-10	2010-11
nitiative: Reduces funding by eliminating contractual services for one project man Partnership program.	ager in the Manufactur	ring Extension		
GENERAL FUND				
All Other			(58,000)	(58,000)
		Total	(58,000)	(58,000)
			2009-10	2010-11
nitiative: Reduces funding to the Loring Development Authority for offering incentive	es to new businesses.			
GENERAL FUND				
All Other			(27,890)	(27,890)
		Total	(27,890)	(27,890)
			2009-10	2010-11
nitiative: Provides funding for the Maine Disaster Mitigation and Recovery Planning	g grant.			
FEDERAL EXPENDITURES FUND				
Personal Services			4,000	
All Other			136,737	
		Total	140,737	0

Economic and Community Development, Department of

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		5.000	5.000	5.000	5.000
Personal Services		520,610	506,318	527,729	537,980
All Other		1,323,367	1,145,888	1,062,623	1,062,623
	Total	1,843,977	1,652,206	1,590,352	1,600,603
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Personal Services		34,000	4,000	4,000	
All Other		2,283,530	1,766,657	1,903,394	
	Total	2,317,530	1,770,657	1,907,394	0
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		70,000	70,000	70,000	70,000
	Total	70,000	70,000	70,000	70,000

APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM 0929

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>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Program Summary - GENERAL FUND					
All Other		187,250	187,250	187,250	187,250
	Total	187,250	187,250	187,250	187,250
				2009-10	2010-11
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND					
All Other		187,250	187,250	187,250	187,250
	Total	187,250	187,250	187,250	187,250

BUSINESS DEVELOPMENT 0585

What the Budget purchases:

The Office of Business Development provides information, assistance and advocacy related to doing business in Maine, assists with business permitting/licensing, provides marketing assistance and marketing vehicles (web site, logo tags, trade shows and events) to Maine manufacturers/producers, and provides direct, intensive coordination of resources to facilitate business investment and job retention and creation.

Positions - LEGISLATIVE COUNT 14.000 10.000 10.000 10.000 10.000<		<u>Actual</u>	Current	Budgeted	Budgeted
Positions - LEGISLATIVE COUNT 14,000 14,000 14,000 14,000 14,000 14,000 14,000 Personal Services 1,090,825 1,046,508 1,209,597 1,242,469 639,820 606,674 631,674 631,674 631,674 631,674 631,674 631,674 631,674 7 total 1,730,645 1,653,182 1,841,271 1,874,143 1,874		2007-08	2008-09	2009-10	2010-11
Personal Services 1,090,825 1,046,508 1,209,597 1,242,469 639,820 606,674 631,674 631,674 631,674 70tal 1,730,645 1,653,182 1,841,271 1,874,143	rogram Summary - GENERAL FUND				
All Other	Positions - LEGISLATIVE COUNT	14.000	14.000	14.000	14.000
Total 1,730,645 1,653,182 1,841,271 1,874,143 1,874,14	Personal Services	1,090,825	1,046,508	1,209,597	1,242,469
2009-10 2010-11 2010	All Other	639,820	606,674	631,674	631,674
Eliminates one Development Project Officer position and one Secretary Associate position within the Office of Business Development.	То	tal 1,730,645	1,653,182	1,841,271	1,874,143
Business Development. Business Development Business Developmen				2009-10	2010-11
Positions - LEGISLATIVE COUNT Personal Services C136,281 C138,548 Total C136,281 C138,548 C136,281		etary Associate position w	ithin the Office of		
Personal Services Total (136,281) (138,548) (136,281) (138,548) (136,281) (138,548) (136,281) (138,548) (136,281) (138,548) (136,281) (138,548) (136,281) (136,281) (138,548) (136,281) (136,281) (138,548) (136,281) (136,281) (138,548) (136,281) (136,281) (138,548) (136,281) (136,281) (138,548) (136,281) (136,281) (138,548) (136,281) (136,281) (136,281	GENERAL FUND				
Total (136,281) (138,548)					
2009-10 2010-11 2010	Personal Services			(136,281)	(138,548)
Reduces funding available to market Office of Business Development services.			Total	(136,281)	(138,548)
Company Comp				2009-10	2010-11
All Other	itiative: Reduces funding available to market Office of Business Development	ent services.			
Total (90,000) (90,000) Total (90,000) (90,000) (90,000) (90,000) Total (90,000) (90,000) (90,000) (90,000) Total (90,000) (90,000) (90,000) (90,000) (90,000) (90,000) (90,000) Total (90,000) (90					
Actual Current Budgeted Budgeted	All Other			(90,000)	(90,000)
2007-08 2008-09 2009-10 2010-11			Total	(90,000)	(90,000)
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		Actual	<u>Current</u>	Budgeted	Budgeted
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		2007-08	2008-09	2009-10	2010-11
Personal Services 1,090,825 1,046,508 1,073,316 1,103,921 All Other 639,820 606,674 541,674 541,674	evised Program Summary - GENERAL FUND				
All Other 639,820 606,674 541,674 541,674	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
Total 1,730,645 1,653,182 1,614,990 1,645,595	All Other	639,820	606,674	541,674	541,674
	То	tal 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	Budgeted 2009-10	Budgeted
Program Summary - GENERAL FUND		2007-00	2000-03	2003-10	2010-11
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	1.069.044	1.000.011	1.060.011
All Other	 Total	1,068,011	1,068,011	1,068,011	1,068,011
WARRANT SUMMARY FEDERAL BLOCK CRANT FUND					
rogram Summary - FEDERAL BLOCK GRANT FUND					
Positions - LEGISLATIVE COUNT		8.000	8.000	8.000	8.000
Personal Services All Other		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
FEDERAL BLOCK GRANT FUND All Other				11,742,603	600,000
			Total	11,742,603	600,000
				2009-10	2010-11
iitiative: Eliminates one Development Program Manager position Part C, section 2.	n in accordance w	ith Public Law 2007	, chapter 653,		
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>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
evised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		194,576	199,862	214,314	218,011
All Other		76,638	76,770	76,770	76,770
	Total	271,214	276,632	291,084	294,781
evised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		1,068,011	1,068,011	1,068,011	1,068,011

		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - FEDERAL BLOCK GRANT FUND					
Positions - LEGISLATIVE COUNT		8.000	8.000	7.000	7.000
Personal Services		670,982	687,029	614,185	631,760
All Other		22,273,815	21,274,829	33,017,432	21,874,829
	Total	22,944,797	21,961,858	33,631,617	22,506,589

INTERNATIONAL COMMERCE 0674

What the Budget purchases:

Includes funding for the Director of the Maine International Trade Center (MITC) position as well as the pass-through grant in support of its operations. MITC is a public-private partnership founded in 1996, funded by the department and the private sector with 3 offices statewide. MITC focuses on the expansion of the Maine economy and job creation through increased exports and trade; responds to nearly a thousand trade research inquiries yearly from Maine companies looking to expand into international markets; provides a monthly series of trade education seminars - attracting over 500 participants throughout the year. MITC features a Canada Desk and a China Desk offering expert assistance in these traditional and fast growing export markets. MITC coordinates overseas activities including industry specific trade shows and gubernatorial trade missions. Over 70 percent of its clients are small businesses with 25 employees or less, representing the backbone of the Maine economy.

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	Budgeted 2009-10	Budgeted 2010-11
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		107,707	131,749	114,818	115,776
All Other		579,836	579,836	579,836	579,836
	Total	687,543	711,585	694,654	695,612
				2009-10	2010-11
Initiative: Reduces funding for the Maine International Trade Center	r by 10%.				
GENERAL FUND					
All Other				(57,984)	(57,984)
			Total	(57,984)	(57,984)
		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		107,707	131,749	114,818	115,776
All Other		579,836	579,836	521,852	521,852
	Total	687,543	711,585	636,670	637,628

LEADERSHIP AND ENTREPRENEURIAL DEVELOPMENT PROGRAM Z071

What the Budget purchases:

 $\label{eq:Astudy} \mbox{A study mandated by the Legislature for leadership and entrepreneurial development.}$

		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other			500	500	500
	Total	0	500	500	500
				2009-10	2010-11
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other			500	500	500
	Total	0	500	500	500

MAINE ECONOMIC DEVELOPMENT EVALUATION FUND Z057

What the Budget purchases:

A contract for a comprehensive evaluation.

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		150,000	150,000	150,000	150,000
	Total	150,000	150,000	150,000	150,000
				2009-10	2010-11
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		150,000	150,000	150,000	150,000
	Total	150,000	150,000	150,000	150,000

MAINE ECONOMIC GROWTH COUNCIL 0727

What the Budget purchases:

As required by law, the Maine Economic Growth Council exists to provide the annual "Measures of Growth" report on Maine's economic performance, and to develop a long-range economic plan for the State. The council develops economic indicators, analyzes the performance of indicators against established benchmarks, and reports findings and recommendations. The council produces a PowerPoint presentation of "Measures of Growth", which is used by council members to conduct public forums on Maine's economic performance and strategies. The council also administers the Adopt-A-Benchmark program, which encourages Maine organizations to publicly commit to taking positive action toward achieving the benchmarks established by the council.

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	Budgeted 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND		2007-08	2000-09	2009-10	2010-11
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>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND					
All Other		58,000	58,000	58,000	58,000
	Total	58,000	58,000	58,000	58,000

MAINE SMALL BUSINESS AND ENTREPRENEURSHIP COMMISSION 0675

What the Budget purchases:

The Maine Small Business Commission approves and administers the annual contract for Maine Small Business Development Centers services. The Maine Small Business Development Centers promote and support small business development by providing comprehensive business management assistance, group training and resource and information services to Maine's micro, small and technology based businesses. Professional, certified business counselors provide Maine Small Business Development Centers services to Maine entrepreneurs via a network of 11 service centers and 25 outreach offices located conveniently throughout the State. The Maine Small Business Development Centers is a partnership program involving the Department of Economic and Community Development, the United States Small Business Administration, the University of Southern Maine and leading economic and/or community development hosting organizations.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Program Summary - GENERAL FUND					
All Other	_	969,923	767,198	767,198	767,198
	Total	969,923	767,198	767,198	767,198
				2009-10	2010-11
Initiative: Reduces funding by eliminating 1.5 full-time equivalent or 2009-10 and 2.0 full-time equivalent positions in fiscal year		Il business counselors i	n fiscal year		
GENERAL FUND					
All Other				(76,720)	(76,720)
			Total	(76,720)	(76,720)
		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND					
All Other	_	969,923	767,198	690,478	690,478
	Total	969,923	767,198	690,478	690,478

MAINE STATE FILM OFFICE 0590

What the Budget purchases:

The Maine State Film Office responds to requests for information and assistance from film producers, photographers and others related to the film industry, maintains an updated library of film locations, produces and distributes the "Maine Film and Video Production Guide", markets Maine as a production location, assists with productions and works with municipalities, production groups and others.

		Actual	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
rogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		171,128	174,062	183,970	187,738
All Other		24,912	24,925	24,925	24,925
	Total	196,040	198,987	208,895	212,663
ogram Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		10,000	10,000	10,000	10,000
	Total	10,000	10,000	10,000	10,000
				2009-10	2010-11
GENERAL FUND Positions - LEGISLATIVE COUNT				-2.000	-2.000
				-2.000	-2.000
Personal Services				(168,611)	(187,738)
All Other				(24,925)	(24,925)
			Total	(193,536)	(212,663)
		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
vised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000		
Personal Services		171,128	174,062	15,359	
All Other		24,912	24,925		
	Total	196,040	198,987	15,359	0
vised Program Summary - OTHER SPECIAL REVENUE FUNI		196,040	198,987	15,359	0
evised Program Summary - OTHER SPECIAL REVENUE FUNI		196,040	198,987	15,359	0 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>	Current	<u>Budgeted</u>	Budgeted
		2007-08	2008-09	2009-10	2010-11
rogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		300,221	324,443	321,003	324,249
All Other		5,988,665	8,418,525	7,818,525	7,818,525
	Total	6,288,886	8,742,968	8,139,528	8,142,774
				2009-10	2010-11
itiative: Reduces funding for the Maine Technology Institute.					
GENERAL FUND					
All Other				(755,567)	(755,011)
			Total	(755,567)	(755,011)
		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
evised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		300,221	324,443	321,003	324,249
All Other		5,988,665	8,418,525	7,062,958	7,063,514
	Total	6,288,886	8,742,968	7,383,961	7,387,763

OFFICE OF TOURISM 0577

What the Budget purchases:

Create and implement integrated marketing campaigns (research, advertising, collateral material, public relations, promotional activities) to attract new visitors to Maine. Advertise via electronic, print and direct mail media in primary and developing markets. Use unique toll-free numbers and Internet addresses to track ad responses. Provide travel planning information via the Tourism Web site and by mailing Maine maps and vacation planners. Provide technical assistance to regional tourism organizations through legislatively mandated grant program, including advice on product development, advertising, research, public relations and promotions.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
ogram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		7.000	7.000	7.000	7.000
Personal Services		577,199	586,669	582,853	596,298
All Other		8,235,016	8,428,693	8,428,693	8,428,693
	Total	8,812,215	9,015,362	9,011,546	9,024,991
				2009-10	2010-11
itiative: Transfers one Director Maine Film Office position f Tourism program, transfers All Other to Personal Assistant Director Maine Film Office position.					
OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT				1.000	1.000
Personal Services				94,904	96,682
All Other				(94,904)	(96,682)
			Total	0	0
				2009-10	2010-11
itiative: Provides funding as a result of revenue changes December 2008.	s approved by the Re	evenue Forecasting	Committee in		
OTHER SPECIAL REVENUE FUNDS					
All Other				421,831	771,205
			Total	421,831	771,205
		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
vised Program Summary - OTHER SPECIAL REVENUE FU	NDS				
Positions - LEGISLATIVE COUNT		7.000	7.000	8.000	8.000
Personal Services		577,199	586,669	677,757	692,980
All Other		8,235,016	8,428,693	8,755,620	9,103,216
	Total	8,812,215	9,015,362	9,433,377	9,796,196

RENEWABLE ENERGY RESOURCES FUND Z072

What the Budget purchases:

Grants to companies for renewable energy resources.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_		645,441	645,441	645,441
	Total	0	645,441	645,441	645,441
				2009-10	2010-11
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_		645,441	645,441	645,441
	Total	0	645,441	645,441	645,441

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	Budgeted 2010-11
		2007-00	2000-03	2003-10	2010-11
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		174.000	170.500	165.500	165.500
Positions - FTE COUNT		33.946	33.542	29.849	29.849
Personal Services		13,260,396	12,768,689	14,485,858	14,798,362
All Other		1,394,548,051	1,401,647,655	1,384,112,418	1,394,232,101
Capital Expenditures	_			142,000	149,000
	Total	1,407,808,447	1,414,416,344	1,398,740,276	1,409,179,463
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		92.500	91.000	88.000	88.000
Positions - FTE COUNT		32.259	31.855	28.162	28.162
Personal Services		7,178,914	6,557,207	8,201,572	8,426,843
All Other		1,213,165,211	1,220,758,375	1,203,267,396	1,213,390,964
Capital Expenditures				142,000	149,000
	Total	1,220,344,125	1,227,315,582	1,211,610,968	1,221,966,807
Department Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		72.500	70.500	68.500	68.500
Positions - FTE COUNT		1.687	1.687	1.687	1.687
Personal Services		5,263,942	5,385,961	5,522,206	5,585,068
All Other		177,923,549	177,936,123	177,904,414	177,902,052
	- Total	183,187,491	183,322,084	183,426,620	183,487,120
Department Summary - OTHER SPECIAL REVENUE FUNDS		100,101,101	.00,022,00	.00, .20,020	.00,.01,.20
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
/ iii Otlici	- Total	3,958,654	3,242,753	3,156,122	3,172,706
Department Comments FUND FOR UFALTIN MAINE	rotar	0,000,001	0,212,700	0,100,122	0,172,700
Department Summary - FUND FOR HEALTHY MAINE		4.000	4 000	4 000	4 000
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		90,633	92,238	94,792	96,469
All Other	-	9,134	222,948	210,399	208,876
	Total	99,767	315,186	305,191	305,345
Department Summary - FEDERAL BLOCK GRANT FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		161,327	163,656	184,292	190,402
All Other	_	57,083	57,083	57,083	57,083
	Total	218,410	220,739	241,375	247,485

ADULT EDUCATION 0364

What the Budget purchases:

Provides administrative and technical support and assistance for adult education programs statewide including adult and community education, adult basic education, adult high school diploma, high school equivalency diploma testing program, family literacy, and college transition program.

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	Budgeted 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND		2007-08	2000-09	2009-10	2010-11
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
				0000 40	2040 44
Initiative: Reduces funding for literacy volunteers, New England Liter state administration, the college transition administrative or program state subsidy from the Adult Education program.				2009-10	2010-11
state administration, the college transition administrative or program state subsidy from the Adult Education program. GENERAL FUND					
state administration, the college transition administrative or program state subsidy from the Adult Education program.				(605,980) (605,980)	(605,980) (605,980)
state administration, the college transition administrative or program state subsidy from the Adult Education program. GENERAL FUND		ollege transition progi	ram and local Total	(605,980) (605,980)	(605,980)
state administration, the college transition administrative or program state subsidy from the Adult Education program. GENERAL FUND		ollege transition progr	ram and local Total Current	(605,980) (605,980) Budgeted	(605,980) (605,980) Budgeted
state administration, the college transition administrative or program state subsidy from the Adult Education program. GENERAL FUND All Other		ollege transition progi	ram and local Total	(605,980) (605,980)	(605,980)
state administration, the college transition administrative or program state subsidy from the Adult Education program. GENERAL FUND All Other Revised Program Summary - GENERAL FUND		ollege transition progr	ram and local Total Current	(605,980) (605,980) Budgeted	(605,980) (605,980) Budgeted
state administration, the college transition administrative or program state subsidy from the Adult Education program. GENERAL FUND All Other		ollege transition progr	ram and local Total Current	(605,980) (605,980) Budgeted	(605,980) (605,980) Budgeted
state administration, the college transition administrative or program state subsidy from the Adult Education program. GENERAL FUND All Other Revised Program Summary - GENERAL FUND		Actual 2007-08	Total Current 2008-09	(605,980) (605,980) Budgeted 2009-10	(605,980) (605,980) <u>Budgeted</u> 2010-11
state administration, the college transition administrative or program state subsidy from the Adult Education program. GENERAL FUND All Other Revised Program Summary - GENERAL FUND	ontract, the co	Actual 2007-08 6,177,534	Total Current 2008-09 5,987,245	(605,980) (605,980) <u>Budgeted</u> 2009-10 5,453,820	(605,980) (605,980) Budgeted 2010-11 5,453,820
state administration, the college transition administrative of program state subsidy from the Adult Education program. GENERAL FUND All Other Revised Program Summary - GENERAL FUND All Other	ontract, the co	Actual 2007-08 6,177,534	Total Current 2008-09 5,987,245	(605,980) (605,980) <u>Budgeted</u> 2009-10 5,453,820	(605,980) (605,980) Budgeted 2010-11 5,453,820
state administration, the college transition administrative or program state subsidy from the Adult Education program. GENERAL FUND All Other Revised Program Summary - GENERAL FUND All Other	ontract, the co	Actual 2007-08 6,177,534 6,177,534	Total Current 2008-09 5,987,245	(605,980) (605,980) <u>Budgeted</u> 2009-10 5,453,820	(605,980) (605,980) Budgeted 2010-11 5,453,820
state administration, the college transition administrative of program state subsidy from the Adult Education program. GENERAL FUND All Other Revised Program Summary - GENERAL FUND All Other Revised Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT	ontract, the co	Actual 2007-08 6,177,534 6,177,534 1.000	Total Current 2008-09 5,987,245 5,987,245	(605,980) (605,980) Budgeted 2009-10 5,453,820 5,453,820	(605,980) (605,980) Budgeted 2010-11 5,453,820 5,453,820

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
rogram Summary - GENERAL FUND					
All Other		25,000	24,119	24,119	24,119
	Total	25,000	24,119	24,119	24,119
				2009-10	2010-11
itiative: Eliminates funding of the After-school Program Fund.					
GENERAL FUND					
All Other				(24,119)	(24,119)
			Total	(24,119)	(24,119)
		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
evised Program Summary - GENERAL FUND					
All Other		25,000	24,119		
	Total	25,000	24,119	0	0

CRIMINAL HISTORY RECORD CHECK FUND Z014

What the Budget purchases:

This fund is a dedicated nonlapsing revenue fund within the Department of Education for the deposit of any fees collected for the completion of criminal history record checks of educational personnel applicants. Funds collected are utilized to reimburse the Department of Public Safety for the cost of conducting fingerprinting sessions and for the cost of required state and national criminal history record checks.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		99,587	99,587		
All Other		375,765	375,765	375,765	375,765
	Total	475,352	475,352	375,765	375,765
				2009-10	2010-11
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		99,587	99,587		
All Other		375,765	375,765	375,765	375,765
	Total	475,352	475,352	375,765	375,765

EDUCATION IN UNORGANIZED TERRITORY 0220

What the Budget purchases:

The Education in Unorganized Territory Schools educate 1,006 students residing in unorganized territories, including 174 students in 5 unorganized territory schools. The department operates these programs.

Paramany - GENERAL FUND Paramany - GENER		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Persistors - FTE COUNT 32.250 31.855 31.430 31.	Program Summary - GENERAL FUND			2000 10	20.0
Personal Services	Positions - LEGISLATIVE COUNT	30.000	25.500	24.500	24.500
Name	Positions - FTE COUNT	32.259	31.855	31.430	31.430
Total 12,207,321 11,854,515 11,949,789 12,045,088 Organ Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT 3,000 2,000 2,000 2,000 Positions - LEGISLATIVE COUNT 1,111 1,112 2,111 2,112 <td>Personal Services</td> <td>3,389,704</td> <td>3,145,332</td> <td>3,240,606</td> <td>3,335,885</td>	Personal Services	3,389,704	3,145,332	3,240,606	3,335,885
Positions - LEGISLATIVE COUNT 3,000 2,00	All Other	8,817,617	8,709,183	8,709,183	8,709,183
Positions - LEGISLATIVE COUNT 3,000 2,00	То	otal 12,207,321	11,854,515	11,949,789	12,045,068
Positions - FTE COUNT	Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	Positions - LEGISLATIVE COUNT	3.000	2.000	2.000	2.000
All Other 224,451 224,	Positions - FTE COUNT	1.111	1.111	1.111	1.111
Total 452,942 388,317 386,039 390,110	Personal Services	228,491	163,866	161,588	165,659
Note	All Other	224,451	224,451	224,451	224,451
All Other	та	otal 452,942	388,317	386,039	390,110
Total 8,135 8,135 8,135 8,135 8,135 8,135 8,135 8,135 8,135 8,135 8,135 8,135 8,135 2009-10 2010-11 Received increases in elementary tuition, secondary tuition and student transportation costs. GENERAL FUND	rogram Summary - OTHER SPECIAL REVENUE FUNDS				
2009-10 2010-11	All Other	8,135	8,135	8,135	8,135
Provides funding for anticipated increases in elementary tuition, secondary tuition and student transportation costs. GENERAL FUND	То	otal 8,135	8,135	8,135	8,135
Provides funding for anticipated increases in elementary tuition, secondary tuition and student transportation costs. GENERAL FUND					
Capital Fund 1909-10				2009-10	2010-11
2009-10 2010-11 2010		econdary tuition and stude	nt transportation		2010-11
Semble S	costs. GENERAL FUND	econdary tuition and studer	nt transportation		
GENERAL FUND All Other 30,320 30,320 Total 30,320 30,320 2009-10 2010-11 Itiative: Provides funding to cover increased costs associated with vehicle fuel. GENERAL FUND All Other 45,381 45,568 Total 45,381 45,568 Total Itiative: Provides funding for the replacement of school transportation equipment. GENERAL FUND Capital Expenditures 142,000 149,000	costs. GENERAL FUND	econdary tuition and studer	_	473,650	494,535
All Other 30,320 30,320 Total 30,320 30,320 2009-10 2010-11 itiative: Provides funding to cover increased costs associated with vehicle fuel. GENERAL FUND All Other 45,381 45,568 Total 45,381 45,568 Total 2009-10 2010-11 itiative: Provides funding for the replacement of school transportation equipment. GENERAL FUND Capital Expenditures 142,000 149,000	costs. GENERAL FUND	econdary tuition and studer	_	473,650 473,650	494,535 494,535
Total 30,320 30,320	costs. GENERAL FUND All Other	econdary tuition and studer	_	473,650 473,650	494,535 494,535
itiative: Provides funding to cover increased costs associated with vehicle fuel. GENERAL FUND	costs. GENERAL FUND All Other initiative: Adjusts funding for anticipated changes in heating fuel costs. GENERAL FUND	econdary tuition and studer	_	473,650 473,650 2009-10	494,535 494,535 2010-11
itiative: Provides funding to cover increased costs associated with vehicle fuel. GENERAL FUND	costs. GENERAL FUND All Other itiative: Adjusts funding for anticipated changes in heating fuel costs. GENERAL FUND	econdary tuition and studer	Total —	473,650 473,650 2009-10 30,320	494,535 494,535 2010-11 30,320
All Other	costs. GENERAL FUND All Other initiative: Adjusts funding for anticipated changes in heating fuel costs. GENERAL FUND	econdary tuition and studer	Total —	473,650 473,650 2009-10 30,320 30,320	494,535 494,535 2010-11 30,320 30,320
All Other	GENERAL FUND All Other nitiative: Adjusts funding for anticipated changes in heating fuel costs. GENERAL FUND All Other		Total —	473,650 473,650 2009-10 30,320 30,320	494,535 494,535 2010-11 30,320 30,320
Total 45,381 45,568 2009-10 2010-11 itiative: Provides funding for the replacement of school transportation equipment. GENERAL FUND Capital Expenditures 142,000 149,000	GENERAL FUND All Other nitiative: Adjusts funding for anticipated changes in heating fuel costs. GENERAL FUND All Other nitiative: Provides funding to cover increased costs associated with vehicle		Total —	473,650 473,650 2009-10 30,320 30,320	494,535 494,535 2010-11 30,320 30,320
itiative: Provides funding for the replacement of school transportation equipment. GENERAL FUND Capital Expenditures 142,000 149,000	GENERAL FUND All Other nitiative: Adjusts funding for anticipated changes in heating fuel costs. GENERAL FUND All Other nitiative: Provides funding to cover increased costs associated with vehicle GENERAL FUND		Total —	473,650 473,650 2009-10 30,320 30,320 2009-10	494,535 494,535 2010-11 30,320 30,320 2010-11
itiative: Provides funding for the replacement of school transportation equipment. GENERAL FUND Capital Expenditures 142,000 149,000	GENERAL FUND All Other Adjusts funding for anticipated changes in heating fuel costs. GENERAL FUND All Other All Other All Other GENERAL FUND All Other		Total Total	473,650 473,650 2009-10 30,320 30,320 2009-10	494,535 494,535 2010-11 30,320 30,320 2010-11
Capital Expenditures 142,000 149,000	GENERAL FUND All Other nitiative: Adjusts funding for anticipated changes in heating fuel costs. GENERAL FUND All Other nitiative: Provides funding to cover increased costs associated with vehicle GENERAL FUND		Total Total	473,650 473,650 2009-10 30,320 30,320 2009-10 45,381 45,381	494,535 494,535 2010-11 30,320 30,320 2010-11 45,568 45,568
	GENERAL FUND All Other Adjusts funding for anticipated changes in heating fuel costs. GENERAL FUND All Other All Other Mitiative: Provides funding to cover increased costs associated with vehicle GENERAL FUND All Other	fuel.	Total Total	473,650 473,650 2009-10 30,320 30,320 2009-10 45,381 45,381	494,535 494,535 2010-11 30,320 30,320 2010-11 45,568 45,568
Total 142,000 149,000	GENERAL FUND All Other Adjusts funding for anticipated changes in heating fuel costs. GENERAL FUND All Other All Other All Other All Other All Other Provides funding to cover increased costs associated with vehicle GENERAL FUND All Other All Other	fuel.	Total Total	473,650 473,650 2009-10 30,320 30,320 2009-10 45,381 45,381	494,535 494,535 2010-11 30,320 30,320 2010-11 45,568 45,568
	GENERAL FUND All Other Adjusts funding for anticipated changes in heating fuel costs. GENERAL FUND All Other All Other Description of the replacement of school transportation equipages.	fuel.	Total Total	473,650 473,650 2009-10 30,320 30,320 2009-10 45,381 45,381 2009-10	494,535 494,535 2010-11 30,320 30,320 2010-11 45,568 45,568 2010-11

				2009-10	2010-11
positions, 1 intermittent Cook I position, 2 seas positions, 1 intermittent Teacher Aide position, 2 seas positions in the Education in Unorganized Territory pr	asonal Teacher Aide				
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)
		Actual	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
vised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		30.000	25.500	23.500	23.500
Positions - FTE COUNT		32.259	31.855	28.162	28.162
Personal Services		3,389,704	3,145,332	3,015,662	3,100,988
All Other		8,817,617	8,709,183	9,258,534	9,279,606
Capital Expenditures				142,000	149,000
	Total	12,207,321	11,854,515	12,416,196	12,529,594
vised Program Summary - FEDERAL EXPENDITURES FUND	o				
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
vised Program Summary - OTHER SPECIAL REVENUE FUN	DS				
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>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
ogram Summary					
		0	0	0	0
	Total	0	0	0	0
				2009-10	2010-11
 Adjusts funding for the reorganization of programs and according of funds in the Department of Education. 	ounts to improv	ve the financial man	agement and		
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				4.000	4.000
Positions - LEGISLATIVE COUNT				1.000	1.000
Personal Services All Other				76,846 17,308	78,126 17,308
All Other			 Total	94,154	95,434
			Total	04,104	50,404
				2009-10	2010-11
iative: Eliminates one Public Executive II position and reduces fundi	ng 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)
		Actual	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
ised 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	910,620	935,618
ised 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
F ETSOTIAL SELVICES				181,013	809,005

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other	_			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	Budgeted 2009-10	Budgeted 2010-11
Program Summary - FUND FOR HEALTHY MAINE				
All Other		213,925	213,925	213,925
Tota	al 0	213,925	213,925	213,925
			2009-10	2010-11
nitiative: 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>	Current	Budgeted	Budgeted
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - FUND FOR HEALTHY MAINE				
All Other		213,925	201,884	200,422
Tota	al 0	213,925	201,884	200,422

FHM - SCHOOL NURSE CONSULTANT 0949

What the Budget purchases:

The School Nurse Consultant program provides ongoing consultation, policy development and technical assistance to the nearly 400 school nurses across the State.

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	Budgeted 2010-11
Program Summary - FUND FOR HEALTHY MAINE					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		90,633	92,238	94,792	96,469
All Other		9,134	9,023	9,023	9,023
	Total	99,767	101,261	103,815	105,492
				2009-10	2010-11
Initiative: Reduces funding to maintain costs within available resource	s.				
FUND FOR HEALTHY MAINE					
All Other				(508)	(569)
			Total	(508)	(569)
		<u>Actual</u>	<u>Current</u>	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - FUND FOR HEALTHY MAINE					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		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	Budgeted 2010-11
rogram Summary - GENERAL FUND					
All Other		971,958,385	983,528,140	986,027,536	986,027,536
	Total	971,958,385	983,528,140	986,027,536	986,027,536
				2009-10	2010-11
Adjusts funding for the reorganization of programs and a reporting of funds in the Department of Education.	accounts to impr	rove the financial ma	anagement and		
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
itiative: Reduces funding for the state share of General Purpose A	id for Local Sch	ools.			
GENERAL FUND					
All Other				(27,056,044)	(27,056,044)
			Total	(27,056,044)	(27,056,044)
		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
evised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT				23.000	23.000
Personal Services				1,799,210	1,858,500
All Other		971,958,385	983,528,140	957,172,282	957,112,992
	Total	971,958,385	983,528,140	958,971,492	958,971,492

LEADERSHIP 0836

What the Budget purchases:

Leadership includes the Commissioner's Office and is responsible for alignment of the department to help each Maine student achieve the Learning Results; advocates for public education, celebrates the good news and pursues continuous improvement; resolves issues in a timely manner; coordinates with educator organizations; and provides leadership in new learning technologies, state and federal legislative liaison activities, state and federal compliance, Freedom of Access, agency rulemaking and school approval.

Positions - LEGISLATIVE COUNT 2.500 1.50			<u>Actual</u>	Current	Budgeted	Budgeted
Positions - LEGISLATIVE COUNT 9,000 8,000 8,000 8,000 734,863 724,601 737,463 724,445 863,545 724,601 737,463 737,463 737,463 737,463 737,463 737,463 737,463 737,463 737,463 737,623			2007-08	2008-09	2009-10	2010-11
Parsonal Services 724,445 693,545 724,601 737,463 All Other Total 153,654 613,181 630,022 63,022 63,022 63,022 63,022 63,022 63,022 63,022 63,022 63,023 63,023 63,024 63,023 63,024 63,023 63,024 63,023 63,034	ogram Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT		9.000	8.000	8.000	8.000
Total 878.099 754.863 787.623 800.485 197.627 192.075 192.07	Personal Services		724,445	693,545	724,601	737,463
Positions - LEGISLATIVE COUNT 2.500 1.50	All Other	_	153,654	61,318	63,022	63,022
Positions - LEGISLATIVE COUNT 2.500 1.50		Total	878,099	754,863	787,623	800,485
Personal Services 175,077 102,075 123,377 126,239 124,494 434,946 434,	ogram Summary - FEDERAL EXPENDITURES FUND					
All Other 434,946	Positions - LEGISLATIVE COUNT		2.500	1.500	1.500	1.500
Total 610,023 537,021 558,323 561,185	Personal Services		175,077	102,075	123,377	126,239
Notes Septem Summary - OTHER SPECIAL REVENUE FUNDS Septem Summary - OTHER SPECIAL REVENUE FUNDS Septem Summary - OTHER SPECIAL REVENUE FUNDS Septem Summary - OTHER SPECIAL REVENUE FUND Septem Summary - OTHER SPECIAL SPECIA	All Other		434,946	434,946	434,946	434,946
All Other 825,000 Total 825,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		Total	610,023	537,021	558,323	561,185
Total 825,000 0 0 0 0 0 0 0 0 0	ogram Summary - OTHER SPECIAL REVENUE FUNDS					
Adjusts funding for the reorganization of programs and accounts to improve the financial management and reporting of funds in the Department of Education. Cameral Fund Positions - LEGISLATIVE COUNT 8.000 -8.000 Personal Services (724,601) (737,463) All Other Total (787,623) (63,022) Positions - LEGISLATIVE COUNT 1.500 -1.500 Personal Services (123,377) (126,239) All Other 1.500 -1.500 Personal Services (123,377) (126,239) All Other 1.500 -1.500 Personal Services (123,377) (126,239) All Other 1.500 -1.500 Personal Services 1.500 (558,323) Contains - LEGISLATIVE COUNT 1.500 -1.500 Contains - LEGISLATIVE COUNT 1.500 Personal Services 2007-08 2008-09 2009-10 2010-11 Vised Program Summary - GENERAL FUND Personal Services 724,445 693,545 All Other 1.500 1.500 Personal Services 1.50,654 61,318 Total 878,099 754,863 0 0 0 O vised Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT 2.500 1.500 Personal Services 1.75,077 1.02,075 All Other 1.500 1.500 Personal Services 1.75,077 1.02,075 All Other 1.75,077 1.02,075	All Other		825,000			
Adjusts funding for the reorganization of programs and accounts to improve the financial management and reporting of funds in the Department of Education. CENERAL FUND		Total	825,000	0	0	0
Adjusts funding for the reorganization of programs and accounts to improve the financial management and reporting of funds in the Department of Education.						
Positions - LEGISLATIVE COUNT -1.500 -1.500 -1.500 -1.500 -1.500 -1.500 -	Personal Services				(724,601)	(737,463)
Positions - LEGISLATIVE COUNT						(63,022)
Personal Services	FEDERAL EXPENDITURES FUND			Total	(787,623)	
All Other	Positions - LEGISLATIVE COUNT			Total	(787,623)	
Total Current Budgeted Budgeted				Total	-1.500	(800,485)
Actual Current Budgeted Budgeted 2007-08 2008-09 2009-10 2010-11				Total	-1.500 (123,377)	(800,485) -1.500 (126,239)
2007-08 2008-09 2009-10 2010-11					-1.500 (123,377) (434,946)	-1.500 (126,239) (434,946)
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 Positions - LEGISLATIVE COUNT 2.500 1.500 Personal Services 175,077 102,075 All Other 434,946 434,946 Positions - LEGISLATIVE COUNT 2.500 1.500 Personal Services 175,077 102,075 All Other 434,946 434,946 Positions - LEGISLATIVE COUNT 10.0075 All Other 10.0075 A				 Total	-1.500 (123,377) (434,946) (558,323)	(800,485) -1.500 (126,239) (434,946) (561,185)
Positions - LEGISLATIVE COUNT Personal Services All Other Total Positions - LEGISLATIVE COUNT Personal Services All Other Positions - LEGISLATIVE COUNT Positions - LEGISLATIVE COUNT Personal Services All Other 153,654 61,318 70 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				Total <u>Current</u>	-1.500 (123,377) (434,946) (558,323) Budgeted	-1.500 (126,239) (434,946) (561,185)
Personal Services 724,445 693,545 All Other 153,654 61,318 Total 878,099 754,863 0 0 vised Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT 2.500 1.500 Personal Services 175,077 102,075 All Other 434,946 434,946	All Other			Total <u>Current</u>	-1.500 (123,377) (434,946) (558,323) Budgeted	-1.500 (126,239) (434,946) (561,185)
All Other 153,654 61,318 Total 878,099 754,863 0 0 vised Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT 2.500 1.500 Personal Services 175,077 102,075 All Other 434,946 434,946	All Other			Total <u>Current</u>	-1.500 (123,377) (434,946) (558,323) Budgeted	-1.500 (126,239) (434,946) (561,185)
Total 878,099 754,863 0 0 0	All Other evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT		2007-08 9.000	Total Current 2008-09	-1.500 (123,377) (434,946) (558,323) Budgeted	-1.500 (126,239) (434,946) (561,185)
vised Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT 2.500 1.500 Personal Services 175,077 102,075 All Other 434,946 434,946	All Other vised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT		2007-08 9.000	Total Current 2008-09	-1.500 (123,377) (434,946) (558,323) Budgeted	-1.500 (126,239) (434,946) (561,185)
Positions - LEGISLATIVE COUNT 2.500 1.500 Personal Services 175,077 102,075 All Other 434,946 434,946	Vised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services		9.000 724,445 153,654	Total Current 2008-09 8.000 693,545 61,318	-1.500 (123,377) (434,946) (558,323) Budgeted 2009-10	(800,485) -1.500 (126,239) (434,946) (561,185) Budgeted 2010-11
Personal Services 175,077 102,075 All Other 434,946 434,946	vised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services		9.000 724,445 153,654	Total Current 2008-09 8.000 693,545 61,318	-1.500 (123,377) (434,946) (558,323) Budgeted 2009-10	(800,485) -1.500 (126,239) (434,946) (561,185) Budgeted 2010-11
All Other 434,946 434,946	All Other Evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other		9.000 724,445 153,654	Total Current 2008-09 8.000 693,545 61,318	-1.500 (123,377) (434,946) (558,323) Budgeted 2009-10	(800,485) -1.500 (126,239) (434,946) (561,185) Budgeted 2010-11
	All Other Invised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other Invised Program Summary - FEDERAL EXPENDITURES		9.000 724,445 153,654 878,099	Total Current 2008-09 8.000 693,545 61,318 754,863	-1.500 (123,377) (434,946) (558,323) Budgeted 2009-10	(800,485) -1.500 (126,239) (434,946) (561,185) Budgeted 2010-11
Total 610,023 537,021 0 0	All Other Evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other Evised Program Summary - FEDERAL EXPENDITURES Positions - LEGISLATIVE COUNT		9.000 724,445 153,654 878,099	Total Current 2008-09 8.000 693,545 61,318 754,863	-1.500 (123,377) (434,946) (558,323) Budgeted 2009-10	(800,485) -1.500 (126,239) (434,946) (561,185) Budgeted 2010-11
	evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other evised Program Summary - FEDERAL EXPENDITURES Positions - LEGISLATIVE COUNT Personal Services		9.000 724,445 153,654 878,099 2.500 175,077	Total Current 2008-09 8.000 693,545 61,318 754,863 1.500 102,075	-1.500 (123,377) (434,946) (558,323) Budgeted 2009-10	(800,485) -1.500 (126,239) (434,946) (561,185) Budgeted 2010-11

		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNI	DS				
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>	Current	Budgeted	Budgeted
	2007-08	2008-09	2009-10	2010-11
rogram Summary				
	0	0	0	0
Total	0	0	0	0
			2009-10	2010-11
tiative: Adjusts funding for the reorganization of programs and accounts to improve reporting of funds in the Department of Education.	e the financial mana	agement and		
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
itiative: Provides funding for the Grant Account System Service Level Agreemer Technology.	nt with the Office of	of Information		
GENERAL FUND				
All Other			4,320	4,320
		Total	4,320	4,320
			2009-10	2010-11
itiative: 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
itiative: Adjusts funding for service center fees from the Child Development Servi	ces program to the	Leadership		
Team program.				
GENERAL FUND			454.070	454.050
All Other			451,379	451,379
		Total	451,379	451,379

		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT				11.000	11.000
Personal Services				1,008,622	1,027,114
All Other				492,164	492,164
	Total	0	0	1,500,786	1,519,278
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT				2.500	2.500
Personal Services				313,735	319,228
All Other				649,518	649,518
	Total	0	0	963,253	968,746
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT				1.000	1.000
Personal Services				75,352	79,468
All Other				559,143	559,143
	Total	0	0	634,495	638,611

LEARNING SYSTEMS 0839

What the Budget purchases:

Coordinate, manage and supervise services related to instructional programs, activities and requirements for all Maine learners to achieve Maine's Learning Results; provide leadership, technical assistance and staff development to local school administrative units on instructional items and program operations; responsible for support of Maine Educational Assessment. Programs include adult education, career and technical education, school approval, homeless education, truancy and dropouts, and health education. Responsibilities also include several federal programs including Individuals with Disabilities Education Act (IDEA) and No Child Left Behind (NCLB).

		Actual	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		9.500	14.500	14.500	14.500
Personal Services		763,366	799,596	826,676	844,115
All Other		5,021,320	4,765,953	4,770,395	4,770,395
	Total	5,784,686	5,565,549	5,597,071	5,614,510
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		49.000	50.000	50.000	50.000
Positions - FTE COUNT		0.576	0.576	0.576	0.576
Personal Services		3,544,957	3,708,911	3,837,034	3,941,797
All Other	_	118,775,632	118,779,881	118,779,881	118,779,881
	Total	122,320,589	122,488,792	122,616,915	122,721,678
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		77,422	73,214	76,846	78,126
All Other	_	66,647	71,948	71,948	71,948
	Total	144,069	145,162	148,794	150,074
Program Summary - FEDERAL BLOCK GRANT FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		161,327	163,656	184,292	190,402
All Other		57,083	57,083	57,083	57,083
	Total	218,410	220,739	241,375	247,485

				2009-10	2010-1
 Adjusts funding for the reorganization of progra reporting of funds in the Department of Education 		rove the financial ma	anagement and		
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				4.000	4.000
Positions - LEGISLATIVE COUNT				-1.000 (76.946)	-1.000 (79.136)
Personal Services All Other				(76,846) (71,948)	(78,126) (71,948)
5.1.51			– Total	(148,794)	(150,074)
FEDERAL BLOCK GRANT FUND			. Otal	(,	(1-2,011)
Positions - LEGISLATIVE COUNT				-2.000	-2.000
Personal Services				(184,292)	(190,402)
All Other				(57,083)	(57,083)
			Total	(241,375)	(247,485)
		Actual	Current	Budgeted	Budgete
		2007-08	2008-09	2009-10	2010-11
ed 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	(
ed Program Summary - FEDERAL EXPENDITURES I	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	(
ed 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	(
ed Program Summary - FEDERAL BLOCK GRANT F	UND				
=					
Positions - LEGISLATIVE COUNT		2 000	2 000		
Positions - LEGISLATIVE COUNT Personal Services		2.000 161 327	2.000 163 656		
Personal Services		161,327	163,656		
	_ Total			0	C

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>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
rogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		5.000	6.000	6.000	6.000
Personal Services		135,216	(3,446)		
All Other		8,038			
	Total	143,254	(3,446)	6	6
ogram 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
ogram Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		1,426,815	1,526,566	1,526,566	1,526,566
	Total	1,426,815	1,526,566	1,526,566	1,526,566
				2009-10	2010-11
itiative: Adjusts funding for the reorganization of programs reporting of funds in the Department of Education.	and accounts to impro	ove the financial mar	nagement and		
φ					
GENERAL FUND Positions - LEGISLATIVE COUNT				-6.000	-6.000
POSITIONS - LEGISLATIVE COUNT			 Total	-6.000	-6.000
			Total	-0.000	-0.000
FEDERAL EXPENDITURES FUND				4.000	4 000
Positions - LEGISLATIVE COUNT Personal Services				-1.000 (60,707)	-1.000 (61,842)
reisonal Services			 Total	(60,707)	(61,842)
			Total	(00,707)	(01,042)
		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
vised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		5.000	6.000		
Personal Services		135,216	(3,446)		
All Other		8,038			
	Total	143,254	(3,446)	0	0
vised Program Summary - FEDERAL EXPENDITURES FUN	ID				
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>	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		1,426,815	1,526,566	1,526,566	1,526,566
	Total	1,426,815	1,526,566	1,526,566	1,526,566

MANAGEMENT INFORMATION SYSTEMS 0838

What the Budget purchases:

The Management Information Systems team is responsible for managing the implementation of Essential Programs and Services and management of school finance statutes which control calculation and distribution of state subsidies; providing information that stimulates proposed changes to these statutes; providing educational data for legislators, educators, and citizens through the Maine Education Data Management System (MEDMS); and providing technology support for the department including learning technology, data entry, data processing, end user personal computer support, and management of the department web site and school performance profiles.

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	Budgeted 2010-11
rogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		11.000	11.000	11.000	11.000
Personal Services		311,079			
All Other		5,127,373	668,935	679,863	679,863
	Total	5,438,452	668,935	679,863	679,863
rogram 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
nitiative: Adjusts funding for the reorganization of programs ar reporting of funds in the Department of Education.	nd accounts to impro	ove the financial mar	nagement and		
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>	Current	<u>Budgeted</u>	Budgeted
		2007-08	2008-09	2009-10	2010-11
evised 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
evised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		2.000	1.000		
Personal Services		172,890	194,737		
All Other		2,684,879	2,690,096		
	Total	2,857,769	2,884,833	0	0

PK-20 CURRICULUM, INSTRUCTION AND ASSESSMENT Z081

What the Budget purchases

Pre K - 20 consultants serve local school leadership and school administrative units allocated into 9 regions to provide a statewide regional model of support, professional development, and technical assistance for students to achieve Maine's Learning Results. Responsibilities also include the Maine Educational Assessment, Career and Technical education, and higher education services.

	<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
	2007-08	2008-09	2009-10	2010-11
gram Summary				
	0	0	0	0
Total	0	0	0	0
			2009-10	2010-11
iative: Adjusts funding for the reorganization of programs and accounts to improve reporting of funds in the Department of Education.	re the financial mana	agement and		
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			54.040	54.040
All Other			54,640	54,640
			= 1 0 1 0	54.040
		Total	54,640	54,640
		Total	54,640 2009-10	54,640 2010-11
iative: Reduces funding from savings achieved by joining with other states in a agreement and eliminates one Education Specialist II position and All Other	common interstate operating costs.			
iative: Reduces funding from savings achieved by joining with other states in a agreement and eliminates one Education Specialist II position and All Other	common interstate operating costs.			
agreement and eliminates one Education Specialist II position and All Other	common interstate operating costs.			
agreement and eliminates one Education Specialist II position and All Other GENERAL FUND	common interstate operating costs.		2009-10	2010-11
agreement and eliminates one Education Specialist II position and All Other GENERAL FUND Positions - LEGISLATIVE COUNT	common interstate operating costs.		2009-10 -1.000	2010-11 -1.000
agreement and eliminates one Education Specialist II position and All Other GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	common interstate operating costs.		2009-10 -1.000 (96,440)	2010-11 -1.000 (98,221)
agreement and eliminates one Education Specialist II position and All Other GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	common interstate operating costs.	assessment	-1.000 (96,440) (1,029,180)	-1.000 (98,221) (1,029,180)
agreement and eliminates one Education Specialist II position and All Other GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	operating costs.	assessment	-1.000 (96,440) (1,029,180) (1,125,620)	-1.000 (98,221) (1,029,180) (1,127,401)
agreement and eliminates one Education Specialist II position and All Other GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other iative: Reorganizes one Education Specialist III position to an Education Team Coofficient Countries FEDERAL EXPENDITURES FUND	operating costs.	assessment	-1.000 (96,440) (1,029,180) (1,125,620) 2009-10	-1.000 (98,221) (1,029,180) (1,127,401) 2010-11
agreement and eliminates one Education Specialist II position and All Other of GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other ative: Reorganizes one Education Specialist III position to an Education Team Coofficient Specialist III position Team Coofficient Specialis	operating costs.	assessment	-1.000 (96,440) (1,029,180) (1,125,620) 2009-10	-1.000 (98,221) (1,029,180) (1,127,401) 2010-11
agreement and eliminates one Education Specialist II position and All Other GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other ative: Reorganizes one Education Specialist III position to an Education Team Coofficient Countries on Education Specialist III position to an Education Team Coofficient Countries Specialist III position to an Education Team Coofficient Countries Specialist III position to an Education Team Coofficient Countries Specialist III position to an Education Team Coofficient Countries Specialist III position to an Education Team Coofficient Countries Specialist III position to an Education Team Coofficient Countries Specialist III position to an Education Team Coofficient Countries Specialist III position to an Education Team Coofficient Countries Specialist III position to an Education Team Coofficient Countries Specialist III position to an Education Team Coofficient Countries Specialist III position to an Education Team Coofficient Countries Specialist III position to an Education Team Coofficient Countries Specialist III position Count	operating costs.	assessment	-1.000 (96,440) (1,029,180) (1,125,620) 2009-10	-1.000 (98,221) (1,029,180) (1,127,401) 2010-11
agreement and eliminates one Education Specialist II position and All Other of GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other iative: Reorganizes one Education Specialist III position to an Education Team Coofficient Specialist III position Team Coofficient Speciali	operating costs.	assessment	-1.000 (96,440) (1,029,180) (1,125,620) 2009-10	-1.000 (98,221) (1,029,180) (1,127,401) 2010-11
agreement and eliminates one Education Specialist II position and All Other of GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other iative: Reorganizes one Education Specialist III position to an Education Team Coofficient Specialist III position Team Coofficient Speciali	operating costs.	assessment Total	-1.000 (96,440) (1,029,180) (1,125,620) 2009-10	-1.000 (98,221) (1,029,180) (1,127,401) 2010-11 34,071 (34,071)
agreement and eliminates one Education Specialist II position and All Other GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other ative: Reorganizes one Education Specialist III position to an Education Team Coofficient Services Personal Services	operating costs.	assessment Total Total	2009-10 -1.000 (96,440) (1,029,180) (1,125,620) 2009-10 31,709 (31,709)	2010-11 -1.000 (98,221) (1,029,180) (1,127,401) 2010-11 34,071 (34,071)
agreement and eliminates one Education Specialist II position and All Other of GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other ative: Reorganizes one Education Specialist III position to an Education Team Coofficient Services FEDERAL EXPENDITURES FUND Personal Services All Other	operating costs. ordinator position. Actual	Total Total Current	2009-10 -1.000 (96,440) (1,029,180) (1,125,620) 2009-10 31,709 (31,709) 0 Budgeted	2010-11 -1.000 (98,221) (1,029,180) (1,127,401) 2010-11 34,071 (34,071) 0 Budgeted
agreement and eliminates one Education Specialist II position and All Other GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other ative: Reorganizes one Education Specialist III position to an Education Team Coofficient Services Personal Services	operating costs. ordinator position. Actual	Total Total Current	2009-10 -1.000 (96,440) (1,029,180) (1,125,620) 2009-10 31,709 (31,709) 0 Budgeted	2010-11 -1.000 (98,221) (1,029,180) (1,127,401) 2010-11 34,071 (34,071) 0 Budgeted

		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND					
All Other				3,369,107	3,369,107
	Total	0	0	4,682,532	4,708,583
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT				15.500	15.500
Personal Services				1,170,033	1,206,985
All Other				28,122,661	28,120,299
	Total	0	0	29,292,694	29,327,284
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other				54,640	54,640
	Total	0	0	54,640	54,640

PRESCHOOL HANDICAPPED 0449

What the Budget purchases:

Child Development Service ensures the provision of child find activities, early intervention services, and free appropriate public education services to eligible children, pursuant to Title 20-A, and designated as the State Education Agency responsible for carrying out the State's obligations under the federal Individuals with Disabilities Education Act.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	Budgeted 2009-10	<u>Budgeted</u> 2010-11
rogram Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1.000			
Personal Services	65,512	26,505		
All Other	15,305,514	16,341,162	16,352,270	16,352,270
 Total	15,371,026	16,367,667	16,352,270	16,352,270
rogram 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
nitiative: Adjusts funding for service center fees from the Child Development Se Team program.	ervices program to the	ne Leadership		
GENERAL FUND				
All Other			(451,379)	(451,379)
		Total	(451,379)	(451,379)
		Total	(451,379) 2009-10	(451,379) 2010-11
nitiative: Eliminates one Secretary position in accordance with Public Law 2007, ch	apter 653, Part C, sed			
nitiative: Eliminates one Secretary position in accordance with Public Law 2007, cha	apter 653, Part C, sed			
••	apter 653, Part C, sec			
FEDERAL EXPENDITURES FUND	apter 653, Part C, sed		2009-10	2010-11
FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT	apter 653, Part C, sed		2009-10 -1.000	2010-11 -1.000
FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT	apter 653, Part C, sed Actual	ction 2.	2009-10 -1.000 (53,400)	2010-11 -1.000 (56,604)
FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT		ction 2. —— Total	-1.000 (53,400) (53,400)	-1.000 (56,604) (56,604)
FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services	<u>Actual</u>	otion 2. Total Current	-1.000 (53,400) (53,400) Budgeted	-1.000 (56,604) (56,604) Budgeted
FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services	<u>Actual</u>	otion 2. Total Current	-1.000 (53,400) (53,400) Budgeted	-1.000 (56,604) (56,604) Budgeted
FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services evised Program Summary - GENERAL FUND	<u>Actual</u> 2007-08	otion 2. Total Current	-1.000 (53,400) (53,400) Budgeted	-1.000 (56,604) (56,604) Budgeted
FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT	Actual 2007-08	Total Current 2008-09	-1.000 (53,400) (53,400) Budgeted	-1.000 (56,604) (56,604) Budgeted
FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services Evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	Actual 2007-08 1.000 65,512	Total Current 2008-09	-1.000 (53,400) (53,400) Budgeted 2009-10	-1.000 (56,604) (56,604) Budgeted 2010-11
FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services Evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other	Actual 2007-08 1.000 65,512 15,305,514	Total Current 2008-09 26,505 16,341,162	2009-10 -1.000 (53,400) (53,400) Budgeted 2009-10	-1.000 (56,604) (56,604) Budgeted 2010-11
FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other Total	Actual 2007-08 1.000 65,512 15,305,514	Total Current 2008-09 26,505 16,341,162	2009-10 -1.000 (53,400) (53,400) Budgeted 2009-10	-1.000 (56,604) (56,604) Budgeted 2010-11
FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other Total	Actual 2007-08 1.000 65,512 15,305,514 15,371,026	Total Current 2008-09 26,505 16,341,162 16,367,667	2009-10 -1.000 (53,400) (53,400) Budgeted 2009-10 15,900,891 15,900,891	2010-11 -1.000 (56,604) (56,604) Budgeted 2010-11 15,900,891 15,900,891
FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other Total evised Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT	Actual 2007-08 1.000 65,512 15,305,514 15,371,026	Total Current 2008-09 26,505 16,341,162 16,367,667 3.000	2009-10 -1.000 (53,400) (53,400) Budgeted 2009-10 15,900,891 15,900,891	2010-11 -1.000 (56,604) (56,604) Budgeted 2010-11 15,900,891 15,900,891

PROFESSIONAL DEVELOPMENT AND EDUCATION FUND Z032

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	Budgeted 2010-11
Program Summary - GENERAL FUND					
All Other		5,000	5,000	5,000	5,000
	 Total	5,000	5,000	5,000	5,000
				2009-10	2010-11
Initiative: Reduces funding that supports staff enrolled in post-second	ondary courses.				
GENERAL FUND					
All Other				(500)	(500)
			Total	(500)	(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					
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>	Current	Budgeted	Budgeted
Dragram Summan, CENEDAL FUND		2007-08	2008-09	2009-10	2010-11
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		11.000	10.000	10.000	10.000
Personal Services		880,867	834,155	948,074	963,830
All Other	_	352,740	337,024	338,544	338,544
	Total	1,233,607	1,171,179	1,286,618	1,302,374
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		5.000	5.000	5.000	5.000
Personal Services		342,954	359,601	384,193	396,602
All Other		19,843,169	19,843,169	19,843,169	19,843,169
	Total	20,186,123	20,202,770	20,227,362	20,239,771
				2009-10	2010-11
Initiative: Adjusts funding for the reorganization of programs and	accounts to impr	ove the financial ma	nagement 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)
		Actual	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		11.000	10.000		
Personal Services		880,867	834,155		
All Other		352,740	337,024		
	Total	1,233,607	1,171,179	0	0
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		5.000	5.000		
Personal Services		342,954	359,601		
All Other		19,843,169	19,843,169		
	Total	20,186,123	20,202,770	0	0

REGIONAL SUPPORT SERVICES Z051

What the Budget purchases:

Provides funds to support local schools reorganization planning.

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND		2007 00	2000 00	2000 10	2010 11
All Other		1,776,092			
	Total	1,776,092	0	0	0
				2009-10	2010-11
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND					
All Other		1,776,092			
	Total	1,776,092	0	0	0

RETIRED TEACHERS GROUP LIFE INSURANCE Z033

What the Budget purchases:

Funding for group life insurance for retired teachers as a result of Other Post Employment Benefit requirements for retiree life insurance actuarially calculated for this group and became effective in fiscal year 2007-08.

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	Budgeted 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND					
All Other		2,404,632	2,518,852	2,518,852	2,518,852
	Total	2,404,632	2,518,852	2,518,852	2,518,852
				2009-10	2010-11
Initiative: Adjusts funding for group life insurance for retired teachers.					
GENERAL FUND All Other				(101,715)	13,099
			Total	(101,715)	13,099
		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND					
All Other		2,404,632	2,518,852	2,417,137	2,531,951
	Total	2,404,632	2,518,852	2,417,137	2,531,951

RETIRED TEACHERS' HEALTH INSURANCE 0854

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
rogram Summary - GENERAL FUND	200. 00			2010 11
All Other	17,413,138	17,706,058	17,706,058	17,706,058
Tota	17,413,138	17,706,058	17,706,058	17,706,058
			2009-10	2010-11
nitiative: Provides funding for increased retired teachers' health insurance cos	ts.			
GENERAL FUND				
All Other			1,062,363	2,188,469
		Total	1,062,363	2,188,469
	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
evised Program Summary - GENERAL FUND				
All Other	17,413,138	17,706,058	18,768,421	19,894,527
Tota	17,413,138	17,706,058	18,768,421	19,894,527

SCHOOL FINANCE AND OPERATIONS Z078

What the Budget purchases:

The School Finance and Operations team is responsible for managing the implementation of Essential Programs and Services, school finance statutes, the Maine Education Data Management System (MEDMS), and for providing technology support for the department, and oversight of school construction, pupil transportation, and school nutrition including the school breakfast program.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	Budgeted 2010-11
Program Summary				
	0	0	0	0
Total	0	0	0	0
			2009-10	2010-11
itiative: Adjusts funding for the reorganization of programs and accounts to im reporting of funds in the Department of Education.	prove the financial man	agement and		
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		 Total	131,569 462,367	131,569 473,555
		Total	402,307	473,333
			2009-10	2010-11
itiative: 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>	Current	Budgeted	Budgeted
	2007-08	2008-09	2009-10	2010-11
evised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT			4.000	4.000
Personal Services			235,823	246,937
All Other			1,796,945	1,796,945
Total	0	0	2,032,768	2,043,882
evised 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
Total	U	U	00,012,000	00,400,201

		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT				4.000	4.000
Personal Services				330,798	341,986
All Other				131,569	131,569
	Total	0	0	462,367	473,555

SPECIAL SERVICES TEAM Z080

What the Budget purchases:

The Special Servcies 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.

		Actual	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
rogram Summary					
		0	0	0	0
	 Total	0	0	0	0
	rotar	v	Ü	v	v
				2009-10	2010-11
nitiative: Adjusts funding for the reorganization of programs and reporting of funds in the Department of Education.	accounts to improv	ve the financial mana	agement and		
GENERAL FUND					
All Other				842,742	842,742
			— Total	842,742	842,742
			rotai	042,742	042,742
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
itiative: Reduces funding for health education, HIV prevention e Special Education Due Process Office and the contract the Interdepartmental Committee on Transition.					
GENERAL FUND					
All Other				(98,636)	(98,636)
			Total	(98,636)	(98,636)
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2007-08	2008-09	2009-10	2010-11
evised Program Summary - GENERAL FUND					
411.011					
All Other				744,106	744,106
	Total	0	0	744,106	744,106
evised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT				30.000	30.000
Positions - LEGISLATIVE COUNT Personal Services				30.000 2,318,202	30.000 2,379,128
Personal Services	 Total	0	0	2,318,202	2,379,128
Personal Services All Other	 Total	0	0	2,318,202 65,307,842	2,379,128 65,307,842
Personal Services All Other evised Program Summary - FEDERAL BLOCK GRANT FUND	 Total	0	0	2,318,202 65,307,842 67,626,044	2,379,128 65,307,842 67,686,970
Personal Services All Other evised Program Summary - FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT	Total	0	0	2,318,202 65,307,842 67,626,044 2.000	2,379,128 65,307,842 67,686,970 2.000
Personal Services All Other vised Program Summary - FEDERAL BLOCK GRANT FUND	Total	0	0	2,318,202 65,307,842 67,626,044	2,379,128 65,307,842 67,686,970

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - FEDERAL BLOCK GRANT FUND					
All Other	_			57,083	57,083
	Total	0	0	241,375	247,485

SUPPORT SYSTEMS 0837

What the Budget purchases:

The Support Systems Team supports achievement of Maine's Learning Results by assuring that all Maine children are taught by competent, qualified educators in learning environments which are healthy and safe. Programs include teacher certification, school construction, school nutrition, pupil transportation, and higher education.

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgetee</u> 2010-11
ogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		16.000	16.000	16.000	16.000
Personal Services		908,725	1,061,520	1,085,496	1,122,985
All Other		1,565,137	1,435,556	1,447,956	1,447,956
	— Total	2,473,862	2,497,076	2,533,452	2,570,941
	· otal	2, 3,002	2,107,010	2,000,102	2,0.0,0
ogram 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	<u></u>	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
ogram 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
tiative: Adjusts funding for the reorganization of programs are reporting of funds in the Department of Education.	nd accounts to impr	ove the financial ma	nagement and		2010-11
reporting of funds in the Department of Education. GENERAL FUND Positions - LEGISLATIVE COUNT	nd accounts to impr	ove the financial ma	nagement and	-16.000	-16.000
reporting of funds in the Department of Education. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	nd accounts to impr	ove the financial ma	nagement and	-16.000 (1,085,496)	-16.000 (1,122,985)
reporting of funds in the Department of Education. GENERAL FUND Positions - LEGISLATIVE COUNT	nd accounts to impr	ove the financial ma	nagement and Total	-16.000	-16.000
reporting of funds in the Department of Education. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	nd accounts to impr	ove the financial ma	_	-16.000 (1,085,496) (1,447,956)	-16.000 (1,122,985) (1,447,956)
reporting of funds in the Department of Education. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other	nd accounts to impr	ove the financial ma	_	-16.000 (1,085,496) (1,447,956)	-16.000 (1,122,985) (1,447,956)
reporting of funds in the Department of Education. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other FEDERAL EXPENDITURES FUND	nd accounts to impr	ove the financial ma	_	-16.000 (1,085,496) (1,447,956) (2,533,452)	-16.000 (1,122,985) (1,447,956) (2,570,941)
reporting of funds in the Department of Education. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT	nd accounts to impr	ove the financial ma	_	-16.000 (1,085,496) (1,447,956) (2,533,452) -7.000	-16.000 (1,122,985) (1,447,956) (2,570,941) -7.000
reporting of funds in the Department of Education. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services	nd accounts to impr	ove the financial ma	_	-16.000 (1,085,496) (1,447,956) (2,533,452) -7.000 (588,405)	-16.000 (1,122,985) (1,447,956) (2,570,941) -7.000 (601,324)
reporting of funds in the Department of Education. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services	nd accounts to impr	ove the financial ma	Total	-16.000 (1,085,496) (1,447,956) (2,533,452) -7.000 (588,405) (27,648,824)	-16.000 (1,122,985) (1,447,956) (2,570,941) -7.000 (601,324) (27,648,824)
reporting of funds in the Department of Education. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other	nd accounts to impr	ove the financial ma	Total	-16.000 (1,085,496) (1,447,956) (2,533,452) -7.000 (588,405) (27,648,824)	-16.000 (1,122,985) (1,447,956) (2,570,941) -7.000 (601,324) (27,648,824)
reporting of funds in the Department of Education. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS	nd accounts to impr	ove the financial ma	Total	-16.000 (1,085,496) (1,447,956) (2,533,452) -7.000 (588,405) (27,648,824) (28,237,229)	-16.000 (1,122,985) (1,447,956) (2,570,941) -7.000 (601,324) (27,648,824) (28,250,148)
reporting of funds in the Department of Education. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT	nd accounts to impr	ove the financial ma	Total	-16.000 (1,085,496) (1,447,956) (2,533,452) -7.000 (588,405) (27,648,824) (28,237,229) -5.000	-16.000 (1,122,985) (1,447,956) (2,570,941) -7.000 (601,324) (27,648,824) (28,250,148) -5.000
reporting of funds in the Department of Education. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services	nd accounts to impr	ove the financial ma	Total	-16.000 (1,085,496) (1,447,956) (2,533,452) -7.000 (588,405) (27,648,824) (28,237,229) -5.000 (406,150)	-16.000 (1,122,985) (1,447,956) (2,570,941) -7.000 (601,324) (27,648,824) (28,250,148) -5.000 (421,454)
reporting of funds in the Department of Education. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services	nd accounts to impr	ove the financial ma	Total — Total	-16.000 (1,085,496) (1,447,956) (2,533,452) -7.000 (588,405) (27,648,824) (28,237,229) -5.000 (406,150) (690,712)	-16.000 (1,122,985) (1,447,956) (2,570,941) -7.000 (601,324) (27,648,824) (28,250,148) -5.000 (421,454) (690,712) (1,112,166)
reporting of funds in the Department of Education. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services	nd accounts to impr		Total Total Total	-16.000 (1,085,496) (1,447,956) (2,533,452) -7.000 (588,405) (27,648,824) (28,237,229) -5.000 (406,150) (690,712) (1,096,862)	-16.000 (1,122,985) (1,447,956) (2,570,941) -7.000 (601,324) (27,648,824) (28,250,148) -5.000 (421,454) (690,712) (1,112,166)
reporting of funds in the Department of Education. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other	nd accounts to impr	<u>Actual</u>	Total Total Total Current	-16.000 (1,085,496) (1,447,956) (2,533,452) -7.000 (588,405) (27,648,824) (28,237,229) -5.000 (406,150) (690,712) (1,096,862) Budgeted	-16.000 (1,122,985) (1,447,956) (2,570,941) -7.000 (601,324) (27,648,824) (28,250,148) -5.000 (421,454) (690,712) (1,112,166) Budgetee
reporting of funds in the Department of Education. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services	nd accounts to impr	<u>Actual</u>	Total Total Total Current	-16.000 (1,085,496) (1,447,956) (2,533,452) -7.000 (588,405) (27,648,824) (28,237,229) -5.000 (406,150) (690,712) (1,096,862) Budgeted	-16.000 (1,122,985) (1,447,956) (2,570,941) -7.000 (601,324) (27,648,824) (28,250,148) -5.000 (421,454) (690,712) (1,112,166) Budgetee
reporting of funds in the Department of Education. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other	nd accounts to impr	<u>Actual</u> 2007-08	Total Total Total Current 2008-09	-16.000 (1,085,496) (1,447,956) (2,533,452) -7.000 (588,405) (27,648,824) (28,237,229) -5.000 (406,150) (690,712) (1,096,862) Budgeted	-16.000 (1,122,985) (1,447,956) (2,570,941) -7.000 (601,324) (27,648,824) (28,250,148) -5.000 (421,454) (690,712) (1,112,166) Budgetee
reporting of funds in the Department of Education. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other vised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT	nd accounts to impr	Actual 2007-08 16.000	Total Total Total Current 2008-09	-16.000 (1,085,496) (1,447,956) (2,533,452) -7.000 (588,405) (27,648,824) (28,237,229) -5.000 (406,150) (690,712) (1,096,862) Budgeted	-16.000 (1,122,985) (1,447,956) (2,570,941) -7.000 (601,324) (27,648,824) (28,250,148) -5.000 (421,454) (690,712) (1,112,166) Budgeted
reporting of funds in the Department of Education. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other vised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	nd accounts to impr	Actual 2007-08 16.000 908,725	Total Total Total Current 2008-09 16.000 1,061,520	-16.000 (1,085,496) (1,447,956) (2,533,452) -7.000 (588,405) (27,648,824) (28,237,229) -5.000 (406,150) (690,712) (1,096,862) Budgeted	-16.000 (1,122,985) (1,447,956) (2,570,941) -7.000 (601,324) (27,648,824) (28,250,148) -5.000 (421,454) (690,712) (1,112,166) Budgeted

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		7.000	7.000		
Personal Services		534,888	551,712		
All Other		27,648,824	27,648,824		
7	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		
7	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	Budgeted 2010-11
Program Summary - GENERAL FUND				
All Other	177,054,037	178,669,830	178,669,830	178,669,830
Tota	al 177,054,037	178,669,830	178,669,830	178,669,830
			2009-10	2010-11
nitiative: Provides funding for teacher retirement costs based upon actuarial increase from the Maine Public Employees Retirement System.	estimates for inflation an	nd general salary		
GENERAL FUND				
All Other			9,137,869	18,058,735
		Total	9,137,869	18,058,735
	Actual	Current	Budgeted	
	<u>- 101001</u>			Budgeted
	2007-08	2008-09	2009-10	<u>Budgeted</u> 2010-11
evised Program Summary - GENERAL FUND		2008-09		
evised Program Summary - GENERAL FUND All Other		2008-09 178,669,830		

Education, State Board of

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2007-08	2008-09	2009-10	2010-11
Department Summary - All Funds					
Personal Services		19,686	21,192	21,192	21,192
All Other		80,032	117,685	108,298	108,297
	Total	99,718	138,877	129,490	129,489
Department Summary - GENERAL FUND					
Personal Services		19,686	21,192	21,192	21,192
All Other		80,032	117,685	108,298	108,297
	 Total	99,718	138,877	129,490	129,489

Education, State Board of

STATE BOARD OF EDUCATION 0614

What the Budget purchases:

The State Board of Education has policy, rule making and approval responsibility for specified aspects of the statewide educational system including educator certification, program approval for higher education, school construction and Career and Technical education.

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
gram Summary - GENERAL FUND					
Personal Services		19,686	21,192	21,192	21,192
All Other		80,032	117,685	122,685	122,685
	Total	99,718	138,877	143,877	143,877
				2009-10	2010-11
iative: Reduces funding through a 10% reduction in ope	erational costs for the State	Board of Education			
		Dodia of Education.			
GENERAL FUND		Dodra or Education.			
GENERAL FUND All Other		Double of Education.		(14,387)	(14,388)
			 Total	(14,387) (14,387)	(14,388) (14,388)
		<u>Actual</u>	Total C <u>urrent</u>		
				(14,387)	(14,388)
		<u>Actual</u>	<u>Current</u>	(14,387) Budgeted	(14,388) <u>Budgeted</u>
All Other		<u>Actual</u>	<u>Current</u>	(14,387) <u>Budgeted</u>	(14,388) <u>Budgeted</u>
All Other rised Program Summary - GENERAL FUND		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	(14,387) <u>Budgeted</u> 2009-10	(14,388) <u>Budgeted</u> 2010-11

Energy Conservation Board, Maine

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Department Summary - All Funds					
All Other				263,400	263,400
	Total	0	0	263,400	263,400
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other				263,400	263,400
	Total	0	0	263,400	263,400

Energy Conservation Board, Maine

MAINE ENERGY CONSERVATION BOARD Z076

What the Budget purchases:

The Maine Energy Conservation Board assists the commission and the trustees of the Energy and Carbon Savings Trust in the development, coordination and integration of planning for the State's energy conservation efforts and to provide advice and counsel to the commission and the Energy and Carbon Savings Trust on energy conservation and carbon dioxide reduction matters.

December Community		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	Budgeted 2009-10	<u>Budgeted</u> 2010-11
Program Summary					
	_	0	0	0	0
	Total	0	0	0	0
				2009-10	2010-11
Initiative: Provides funding for the Maine Energy Conservation Board.					
OTHER SPECIAL REVENUE FUNDS					
All Other				263,400	263,400
			Total	263,400	263,400
		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other				263,400	263,400
	Total	0	0	263,400	263,400

· •					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		412.500	412.500	405.500	405.500
Positions - FTE COUNT		4.789	4.789	4.520	4.520
Personal Services		32,661,716	33,483,122	34,400,668	35,201,910
All Other		39,254,267	39,431,540	39,776,879	39,784,889
Capital Expenditures		704,500	734,000	600,500	536,500
	Total	72,620,483	73,648,662	74,778,047	75,523,299
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		69.000	68.000	65.000	65.000
Positions - FTE COUNT		0.308	0.308	0.308	0.308
Personal Services		5,437,952	5,361,112	5,431,434	5,553,199
All Other		1,208,557	1,170,661	1,223,475	1,228,186
	Total	6,646,509	6,531,773	6,654,909	6,781,385
Department Summary - HIGHWAY FUND					
All Other	_	36,749	36,727	33,054	33,054
	Total	36,749	36,727	33,054	33,054
Department Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		106.500	106.500	105.500	105.500
Positions - FTE COUNT		0.942	0.942	0.942	0.942
Personal Services		8,528,684	8,784,654	8,832,524	9,038,793
All Other		6,396,876	6,396,573	6,491,122	6,477,315
Capital Expenditures		25,000	30,000		
	Total	14,950,560	15,211,227	15,323,646	15,516,108
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		237.000	238.000	235.000	235.000
Positions - FTE COUNT		3.539	3.539	3.270	3.270
Personal Services		18,695,080	19,337,356	20,136,710	20,609,918
All Other		31,612,085	31,827,579	32,029,228	32,046,334
Capital Expenditures	_	679,500	704,000	600,500	536,500
	Total	50,986,665	51,868,935	52,766,438	53,192,752

ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251

What the Budget purchases:

Policy and administrative leadership, oversight, coordination and support.

			<u>Actual</u> 2007-08	<u>Current</u> 2008-09	Budgeted 2009-10	Budgeted 2010-11
Program Summar	y - GENERAL FUND		2001 00	2000 00	2000 10	2010 11
Positions -	LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Personal S			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
Drogram Summar	W OTHER SPECIAL DEVENUE SHARE					
_	y - OTHER SPECIAL REVENUE FUNDS					
	LEGISLATIVE COUNT		27.000	27.000	27.000	27.000
Personal S	ervices		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
nitiative: Provid	des funding required as a result of increased C	entral Fleet Manageme	ent rates.			
	PECIAL REVENUE FUNDS				200	371
All Other					288	
				Total	288	371
					2009-10	2010-11
years	ts funding for the same level of support servi 2009-10 and 2010-11 based on collective bar		Resources Service Ce	enter for fiscal		
All Other	PECIAL REVENUE FUNDS				48,664	64,866
7 til Ottlei				Total	48,664	64,866
				Total	40,004	04,000
					2009-10	2010-11
	anizes 2 Resource Administrator positions to to Personal Services to cover the General Ful		dinator I positions and	d transfers All		
GENERAL	FUND					
Personal S					2,488	2,601
All Other					(2,488)	(2,601)
				Total	0	0
OTHER SI	DECIAL DEVENUE FLINDS					
Personal S	PECIAL REVENUE FUNDS Services				2,801	2,801
All Other					103	103
				—— Total	2,904	2,904
				. 5 (4)	_,	_,
					2009-10	2010-11
	ts funding for anticipated changes in utility cos	IS.				
OTHER SE All Other	PECIAL REVENUE FUNDS				3,561	3,676
All Olller				- —	·	·
				Total	3,561	3,676

		2009-10	2010-11
Initiative:	Transfers one Office Assistant II position from the Maine Environmental Protection Fund program, one Office Associate I position and one Accounting Associate I position from the Remediation and Waste Management program to the Administration - Environmental Protection program.		
от	HER SPECIAL REVENUE FUNDS		
Pos	sitions - LEGISLATIVE COUNT	3.000	3.000
	rsonal Services	163,135	170,116
All	Other	6,014	6,272
	Total	169,149	176,388
		2009-10	2010-11
Initiative:	Adjusts funding of current property lease agreements with program areas using the space.		
ОТ	HER SPECIAL REVENUE FUNDS		
	Other	(182,190)	(182,190)
	——————————————————————————————————————	(182,190)	(182,190)
		2009-10	2010-11
Initiative:	Adjusts funding for the same level of information technology agency program/application support services at the fiscal years 2009-10 and 2010-11 Office of Information Technology rates for direct-billed resources (staffing) based on collective bargaining agreements.		
ОТ	HER SPECIAL REVENUE FUNDS		
All	Other	85,408	85,408
		85,408	85,408
		2009-10	2010-11
Initiative:	Adjusts funding for the cost of radio support services to be provided by the Office of Information Technology.	2009-10	2010-11
GE	NERAL FUND		
	Other	15,684	15,684
	 Total	15,684	15,684
		2009-10	2010-11
Initiative:	Adjusts funding for information technology services provided to agency employees based on fiscal years 2009-10 and 2010-11 Office of Information Technology monthly rates. Services include all employee-related services such as subscription services, e-mail, file services, desktop and laptop support, network and telephone services including wireless technology, etcetera.		
GE	NERAL FUND		
All	Other	9,703	14,527
	Total	9,703	14,527
		2009-10	2010-11
Initiative:	Transfers one Public Service Coordinator I position from the General Fund to Other Special Revenue Funds within the Administration - Environmental Protection program.		
GE	NERAL FUND		
Pos	sitions - LEGISLATIVE COUNT	-1.000	-1.000
Per	rsonal Services	(99,894)	(101,574)
	Total	(99,894)	(101,574)
	HER SPECIAL REVENUE FUNDS		
	sitions - LEGISLATIVE COUNT	1.000	1.000
	sonal Services	99,894	101,574
All	Other	3,683	3,745
	Total	103,577	105,319

					2009-10	2010-11
Initiative:	Eliminates one Office Assistant II position and o associated All Other costs.	ne Office Associate II	position and reduce	s funding for		
от	THER SPECIAL REVENUE FUNDS					
Po	ositions - LEGISLATIVE COUNT				-2.000	-2.000
Pe	ersonal 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 accor 2.	dance with Public Law 2	2007, chapter 653, P	art C, section		
то	THER SPECIAL REVENUE FUNDS					
Po	ositions - LEGISLATIVE COUNT				-1.000	-1.000
Pe	ersonal Services				(56,216)	(59,461)
				Total	(56,216)	(59,461)
			<u>Actual</u>	Current	Budgeted	Budgeted
			2007-08	2008-09	2009-10	2010-11
Revised P	rogram Summary - GENERAL FUND					
	rogram Summary - GENERAL FUND sitions - LEGISLATIVE COUNT		4.000	4.000	3.000	3.000
Pos	•		4.000 345,906	4.000 353,366	3.000 284,044	3.000 290,061
Pos Per	sitions - LEGISLATIVE COUNT					
Pos Per	sitions - LEGISLATIVE COUNT rsonal Services	 Total	345,906	353,366	284,044	290,061
Pos Per All	sitions - LEGISLATIVE COUNT rsonal Services		345,906 509,905	353,366 516,024	284,044 543,098	290,061 547,809
Pos Per All	sitions - LEGISLATIVE COUNT rsonal Services Other		345,906 509,905	353,366 516,024	284,044 543,098	290,061 547,809
Pos Per All	sitions - LEGISLATIVE COUNT rsonal Services Other Program Summary - OTHER SPECIAL REVENUE FL		345,906 509,905 855,811	353,366 516,024 869,390	284,044 543,098 827,142	290,061 547,809 837,870
Pos Per All d Revised Pr Pos Per	sitions - LEGISLATIVE COUNT rsonal Services Other Program Summary - OTHER SPECIAL REVENUE FU		345,906 509,905 855,811 27.000	353,366 516,024 869,390 27.000	284,044 543,098 827,142 28.000	290,061 547,809 837,870 28.000

AIR QUALITY 0250

What the Budget purchases:

Air emissions licensing, monitoring and compliance, outreach and educational activities, and meteorological research and analysis, to protect and improve outdoor air quality.

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	Budgeted 2009-10	<u>Budgeted</u> 2010-11
rogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		16.000	16.000	16.000	16.000
Personal Services		1,293,352	1,264,852	1,344,142	1,369,587
All Other		60,798	61,048	61,653	61,653
	Total	1,354,150	1,325,900	1,405,795	1,431,240
Program Summary - HIGHWAY FUND - Informational					
All Other		36,749	36,727	36,727	36,727
	Total	36,749	36,727	36,727	36,727
rogram 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
rogram Summary - OTHER SPECIAL REVENUE FUNDS					
All Other			200,000	200,000	200,000
	Total	0	200,000	200,000	200,000
	Total	0	200,000	200,000 2009-10	200,000 2010-11
nitiative: Transfers one Public Service Manager II position from t Environmental Protection Fund program, Other Special R	the Air Quality pro				
nitiative: Transfers one Public Service Manager II position from t Environmental Protection Fund program, Other Special R GENERAL FUND	the Air Quality pro				
Environmental Protection Fund program, Other Special R	the Air Quality pro				
Environmental Protection Fund program, Other Special R GENERAL FUND	the Air Quality pro			2009-10	2010-11
Environmental Protection Fund program, Other Special R GENERAL FUND Positions - LEGISLATIVE COUNT	the Air Quality pro			2009-10 -1.000	2010-11 -1.000
Environmental Protection Fund program, Other Special R GENERAL FUND Positions - LEGISLATIVE COUNT	the Air Quality pro		to the Maine	2009-10 -1.000 (114,728)	-1.000 (116,292)
Environmental Protection Fund program, Other Special R GENERAL FUND Positions - LEGISLATIVE COUNT	the Air Quality pro	ogram, General Fund	to the Maine Total	-1.000 (114,728) (114,728)	-1.000 (116,292) (116,292)
Environmental Protection Fund program, Öther Special R GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	the Air Quality pro	ogram, General Fund Actual	to the Maine Total Current	-1.000 (114,728) (114,728) Budgeted	-1.000 (116,292) (116,292) Budgeted
Environmental Protection Fund program, Other Special R GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	the Air Quality pro	ogram, General Fund Actual	to the Maine Total Current	-1.000 (114,728) (114,728) Budgeted	-1.000 (116,292) (116,292) Budgeted
Environmental Protection Fund program, Other Special R GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services evised Program Summary - GENERAL FUND	the Air Quality pro	ogram, General Fund <u>Actual</u> 2007-08	Total Current 2008-09	-1.000 (114,728) (114,728) Budgeted 2009-10	-1.000 (116,292) (116,292) Budgeted 2010-11
Environmental Protection Fund program, Öther Special R GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT	the Air Quality pro	ogram, General Fund Actual 2007-08	Total Current 2008-09	2009-10 -1.000 (114,728) (114,728) Budgeted 2009-10	2010-11 -1.000 (116,292) (116,292) Budgeted 2010-11
Environmental Protection Fund program, Öther Special R GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	the Air Quality pro	Actual 2007-08 16.000 1,293,352	Total Current 2008-09 16.000 1,264,852	-1.000 (114,728) (114,728) Budgeted 2009-10	2010-11 -1.000 (116,292) (116,292) Budgeted 2010-11 15.000 1,253,295
Environmental Protection Fund program, Other Special R GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other	the Air Quality pro Revenue Funds.	Actual 2007-08 16.000 1,293,352 60,798	Total Current 2008-09 16.000 1,264,852 61,048	2009-10 -1.000 (114,728) (114,728) Budgeted 2009-10 15.000 1,229,414 61,653	2010-11 -1.000 (116,292) (116,292) Budgeted 2010-11 15.000 1,253,295 61,653
Environmental Protection Fund program, Öther Special R GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other	the Air Quality pro Revenue Funds.	Actual 2007-08 16.000 1,293,352 60,798	Total Current 2008-09 16.000 1,264,852 61,048	2009-10 -1.000 (114,728) (114,728) Budgeted 2009-10 15.000 1,229,414 61,653	2010-11 -1.000 (116,292) (116,292) Budgeted 2010-11 15.000 1,253,295 61,653
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other evised Program Summary - HIGHWAY FUND - Informational	the Air Quality pro Revenue Funds.	Actual 2007-08 16.000 1,293,352 60,798 1,354,150	Total Current 2008-09 16.000 1,264,852 61,048 1,325,900	2009-10 -1.000 (114,728) (114,728) Budgeted 2009-10 15.000 1,229,414 61,653 1,291,067	2010-11 -1.000 (116,292) (116,292) Budgeted 2010-11 15.000 1,253,295 61,653 1,314,948
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other evised Program Summary - HIGHWAY FUND - Informational All Other	the Air Quality pro Revenue Funds. Total	Actual 2007-08 16.000 1,293,352 60,798 1,354,150	Total Current 2008-09 16.000 1,264,852 61,048 1,325,900	2009-10 -1.000 (114,728) (114,728) Budgeted 2009-10 15.000 1,229,414 61,653 1,291,067	2010-11 -1.000 (116,292) (116,292) Budgeted 2010-11 15.000 1,253,295 61,653 1,314,948
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services Revised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other Revised Program Summary - HIGHWAY FUND - Informational	the Air Quality pro Revenue Funds. Total	Actual 2007-08 16.000 1,293,352 60,798 1,354,150	Total Current 2008-09 16.000 1,264,852 61,048 1,325,900	2009-10 -1.000 (114,728) (114,728) Budgeted 2009-10 15.000 1,229,414 61,653 1,291,067	2010-11 -1.000 (116,292) (116,292) Budgeted 2010-11 15.000 1,253,295 61,653 1,314,948

Environmental Protection, Department of

		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other	_	84,010	84,010	84,010	84,010
	Total	371,297	377,342	386,969	392,008
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other			200,000	200,000	200,000
	Total	0	200,000	200,000	200,000

BOARD OF ENVIRONMENTAL PROTECTION FUND 0025

What the Budget purchases:

Review and adoption of new and amended rules, public hearing of appeals, licensing determinations for projects having significant public interest, and review and approval of administrative enforcement agreements.

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	Budgeted 2009-10	<u>Budgeted</u> 2010-11
gram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		199,430	202,996	210,319	213,354
All Other		98,646	102,246	102,246	102,246
	Total	298,076	305,242	312,565	315,600
				2009-10	2010-11
iative: Adjusts funding for fiscal years 2009-10 and 20 applications.	010-11 enhancements t	o existing information	n technology		
	110-11 enhancements t	o existing informatio	n technology	7,643	7,643
applications. OTHER SPECIAL REVENUE FUNDS	110-11 enhancements t	o existing information	n technology Total	7,643 7,643	7,643 7,643
applications. OTHER SPECIAL REVENUE FUNDS	110-11 enhancements t	o existing information		·	-
applications. OTHER SPECIAL REVENUE FUNDS	110-11 enhancements t		Total	7,643	7,643
applications. OTHER SPECIAL REVENUE FUNDS		<u>Actual</u>	Total Current	7,643	7,643
applications. OTHER SPECIAL REVENUE FUNDS All Other		<u>Actual</u>	Total Current	7,643	7,643
applications. OTHER SPECIAL REVENUE FUNDS All Other vised Program Summary - OTHER SPECIAL REVENUE FU		<u>Actual</u> 2007-08	Total <u>Current</u> 2008-09	7,643 <u>Budgeted</u> 2009-10	7,643 <u>Budgeted</u> 2010-11
applications. OTHER SPECIAL REVENUE FUNDS All Other vised Program Summary - OTHER SPECIAL REVENUE FU		Actual 2007-08 2.000	Total Current 2008-09	7,643 <u>Budgeted</u> 2009-10 2.000	7,643 <u>Budgeted</u> 2010-11 2.000

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>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
ogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		47.000	46.000	46.000	46.000
Positions - FTE COUNT		0.308	0.308	0.308	0.308
Personal Services		3,666,759	3,604,402	3,835,482	3,922,459
All Other		637,854	593,589	598,724	598,724
	Total	4,304,613	4,197,991	4,434,206	4,521,183
ogram 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
ogram 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
	-		1 011 550	1 001 707	4 000 404
	Total	1,788,674	1,814,558	1,861,787	1,882,491
	lotai	1,788,674	1,814,558	1,861,787	1,882,491
	i otal	1,788,674	1,814,558	1,861,787 2009-10	1,882,491 2010-11
itiative: Provides funding required as a result of increased Co			1,814,558		
			1,814,558		
itiative: Provides funding required as a result of increased Content of the conte			1,814,558		
OTHER SPECIAL REVENUE FUNDS			1,814,558	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS				2009-10 116 116	2010-11 146 146
OTHER SPECIAL REVENUE FUNDS	entral Fleet Manageme			2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS All Other itiative: Reduces funding in the Coastal Zone Management Co	entral Fleet Manageme			2009-10 116 116	2010-11 146 146
OTHER SPECIAL REVENUE FUNDS All Other	entral Fleet Manageme			2009-10 116 116	2010-11 146 146
OTHER SPECIAL REVENUE FUNDS All Other itiative: Reduces funding in the Coastal Zone Management C	entral Fleet Manageme			2009-10 116 116 2009-10	2010-11 146 146 2010-11
OTHER SPECIAL REVENUE FUNDS All Other itiative: Reduces funding in the Coastal Zone Management C	entral Fleet Manageme		Total	2009-10 116 116 2009-10 (5,019)	2010-11 146 146 2010-11
OTHER SPECIAL REVENUE FUNDS All Other itiative: Reduces funding in the Coastal Zone Management C FEDERAL EXPENDITURES FUND All Other	entral Fleet Manageme Grant. Grant. from the Land and Wai n, Other Special Reven ance Partnership Grar	ent rates. ter Quality program, nue Funds and transfe	Total Total General Fund ers one Senior	2009-10 116 116 2009-10 (5,019) (5,019)	2010-11 146 146 2010-11 (19,015) (19,015)
OTHER SPECIAL REVENUE FUNDS All Other itiative: Reduces funding in the Coastal Zone Management Control FEDERAL EXPENDITURES FUND All Other itiative: Transfers one Environmental Specialist IV position for the Maine Environmental Protection Fund program Environmental Engineer position from the Performance of the Per	entral Fleet Manageme Grant. Grant. from the Land and Wai n, Other Special Reven ance Partnership Grar	ent rates. ter Quality program, nue Funds and transfe	Total Total General Fund ers one Senior	2009-10 116 116 2009-10 (5,019) (5,019)	2010-11 146 146 2010-11 (19,015)
OTHER SPECIAL REVENUE FUNDS All Other itiative: Reduces funding in the Coastal Zone Management Co FEDERAL EXPENDITURES FUND All Other itiative: Transfers one Environmental Specialist IV position for the Maine Environmental Protection Fund program Environmental Engineer position from the Performa Fund to the Land and Water Quality program, Gener	entral Fleet Manageme Grant. Grant. from the Land and Wai n, Other Special Reven ance Partnership Grar	ent rates. ter Quality program, nue Funds and transfe	Total Total General Fund ers one Senior	2009-10 116 116 2009-10 (5,019) (5,019)	2010-11 146 146 2010-11 (19,015)

					2009-10	2010-11
Initiative:	Transfers one Public Service Manager II position from and 50% Federal Expenditures Fund, Performance Fund, Performance Partnership Grant program.					
GE	NERAL FUND					
Pos	sitions - LEGISLATIVE COUNT				-1.000	-1.000
Per	sonal Services				(56,000)	(56,955)
				Total	(56,000)	(56,955)
					2009-10	2010-11
Initiative:	Reorganizes one Environmental Engineer Specialist	position to one Environ	nmental Specialist III	position.		
GE	NERAL FUND					
Per	sonal Services				(17,042)	(17,221)
				Total	(17,042)	(17,221)
			<u>Actual</u>	Current	Budgeted	Budgeted
			2007-08	2008-09	2009-10	2010-11
Revised Pr	ogram Summary - GENERAL FUND					
Pos	itions - LEGISLATIVE COUNT		47.000	46.000	45.000	45.000
Pos	itions - FTE COUNT		0.308	0.308	0.308	0.308
Pers	sonal Services		3,666,759	3,604,402	3,758,408	3,847,573
All C	Other		637,854	593,589	598,724	598,724
		Total	4,304,613	4,197,991	4,357,132	4,446,297
Revised Pr	ogram Summary - FEDERAL EXPENDITURES FUN	ID				
Pos	itions - LEGISLATIVE COUNT		9.000	9.000	9.000	9.000
Pers	sonal Services		654,410	675,833	697,474	714,592
All C	Other		399,220	399,111	394,092	380,096
		Total	1,053,630	1,074,944	1,091,566	1,094,688
Revised Pr	ogram Summary - OTHER SPECIAL REVENUE FU	NDS				
Pos	itions - LEGISLATIVE COUNT		12.000	12.000	12.000	12.000
Pers	sonal Services		980,064	1,005,908	1,053,137	1,073,841
All C	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.

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 Total 2009-10 2010-11				Actual	Current	Budgeted	Budgeted
Positions				2007-08	2008-09	2009-10	2010-11
Positions - FTE COUNT 2.615 2.615 2.346 2.346 Personal Services 5.544,683 5.864,391 0.083,726 0.237,688 All Other 1.320,763 1.170,032	Program S	ummary - OTHER SPECIAL REVENUE FUNDS					
Positions - FTE COUNT 2.615 2.615 2.346 2.346 Personal Services 5.544,683 5.864,391 0.083,726 0.237,688 All Other 1.320,763 1.170,032	Pos	sitions - LEGISLATIVE COUNT		74 000	75 000	75 000	75 000
Personal Services							
All Other							
Total Tota							
Total 6,865,446 7,109,423 7,253,758 7,407,730 2009-10 2010-11 nitiative: Provides funding required as a result of increased Central Fleet Management rates. OTHER SPECIAL REVENUE FUNDS All Other Total 3,285 4,310 2009-10 2010-11 Total 3,285 4,310 2009-10 2010-11 Total 3,285 4,310 2009-10 2010-11 Total 883 911 T				1,020,700		1,170,002	1,170,002
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 8,883 911 Total 883 911 Total 883 911 Initiative: Transfers one Environmental Specialist IV position from the Land and Water Quality program, General Fund to the Maine Environmental Protection Fund program, Chier 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 to the Land and Water Quality program, General Fund to the Maine 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 100,015 101,998 Total 100,015 101,998 Total 100,015 101,998 Positions - LEGISLATIVE COUNT 2.000 1.000 Personal Services 1.000 1.000 Personal Services 1.000 1.000 Personal Services 1.000 1.000 1.000 Personal Services 1.000 1.000 1.000 Personal Services 1.000 1.000 1.000 1.000 Personal Services 1.000 1.00	04,		—		•		
NOTHER SPECIAL REVENUE FUNDS All Other All Oth			Total	6,865,446	7,109,423	7,253,758	7,407,730
OTHER SPECIAL REVENUE FUNDS All Other Adjusts funding for anticipated changes in utility costs. OTHER SPECIAL REVENUE FUNDS All Other Adjusts funding for anticipated changes in utility costs. OTHER SPECIAL REVENUE FUNDS All Other All Other All Other All Other Antitiative: 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 All Other Associate I position from the Maine Environmental Protection Fund program, 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 - Intitiative: 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 - (50.3461) - (53.861) - (63.861) - (63.861) - (63.861) - (63.861) - (63.861) - (63.861) - (63.861)						2009-10	2010-11
All Other	Initiative:	Provides funding required as a result of increased Central Fleet	Managem	ent rates.			
Total 3,285 4,310 2009-10 2010-11 nitiative: Adjusts funding for anticipated changes in utility costs. OTHER SPECIAL REVENUE FUNDS All Other Total 883 911 Total 883 911 1 Total 883 911 2009-10 2010-11 nitiative: 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 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 Personal Services 96,463 99,375 All Other 96,463 99,375 All Other 96,463 99,375 All Other 100,015 101,998 2009-10 2010-11 nitiative: 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)	ОТ	HER SPECIAL REVENUE FUNDS					
NITIALITY COUNTY	All	Other				3,285	4,310
NOTHER SPECIAL REVENUE FUNDS All Other Total Total Total 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, Federal Expenditures Fund to the Land and Water Quality program, General Fund to the Maine 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 Personal Services All Other Total 100,015 101,998 2009-10 2010-11 nitiative: 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 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					Total	3,285	4,310
NOTHER SPECIAL REVENUE FUNDS All Other Total Total Total 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, Federal Expenditures Fund to the Land and Water Quality program, General Fund to the Maine 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 Personal Services All Other Total 100,015 101,998 2009-10 2010-11 nitiative: 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 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						2009-10	2010-11
All Other All Other All Other Total Total R83 911 Total R83 911 2009-10 2010-11	Initiative:	Adjusts funding for anticipated changes in utility costs.					
All Other All Other All Other Total Total R83 911 Total R83 911 2009-10 2010-11	ОТ	HER SPECIAL REVENUE FUNDS					
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 All Other Total Personal Services All Other 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 1.000 1						883	911
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 Personal Services All Other Total 1.000 1.0					Total	883	911
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 Personal Services All Other Total 1.000 1.0							
to the Maine Environmental Profection Fund program, Other Special Revenue Funds and transfers one Senior Environmental Engineer position from the Performance Partnership Grant program, Federal Expenditures Fund to the Land and Water Quality program, General Fund. OTHER SPECIAL REVENUE FUNDS						2009-10	2010-11
Positions - LEGISLATIVE COUNT 1.000 1.00	Initiative:	to the Maine Environmental Protection Fund program, Other Spe Environmental Engineer position from the Performance Partne	ecial Reve	nue Funds and transfe	ers one Senior		
Positions - LEGISLATIVE COUNT 1.000 1.00	ОТ	HER SPECIAL REVENUE FUNDS					
All Other All Other Total T	Pos	sitions - LEGISLATIVE COUNT				1.000	1.000
Total 100,015 101,998 2009-10 2010-11 nitiative: 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 (50,946) (53,861) All Other (1,878) (1,986)	Pei	rsonal Services				96,463	98,375
2009-10 2010-11 nitiative: 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 (50,946) (53,861) All Other (1,878) (1,986)	All	Other				3,552	3,623
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 (50,946) (53,861) All Other (1,878) (1,986)					Total	100,015	101,998
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 (50,946) (53,861) All Other (1,878) (1,986)						2009-10	2010-11
Positions - LEGISLATIVE COUNT -1.000 -1.000 Personal Services (50,946) (53,861) All Other (1,878) (1,986)	nitiative:	Associate I position and one Accounting Associate I position from	om the Re				
Personal Services (50,946) (53,861) All Other (1,878) (1,986)	от	HER SPECIAL REVENUE FUNDS					
All Other (1,878) (1,986)	Pos	sitions - LEGISLATIVE COUNT				-1.000	-1.000
	Per	rsonal Services				(50,946)	(53,861)
Total (52,824) (55,847)	All	Other				(1,878)	(1,986)
					Total	(52,824)	(55,847)

				2009-10	2010-11
nitiative: Adjusts funding of current property lease agreements with progra	am areas u	sing the space.			
OTHER SPECIAL REVENUE FUNDS					
All Other				53,046	53,046
			Total	53,046	53,046
				2009-10	2010-11
nitiative: Provides funding for capital equipment purchases in the Maine continued air monitoring.	Environm	ental Protection Fund	d program for		
OTHER SPECIAL REVENUE FUNDS					
Capital Expenditures				98,500	100,500
			 Total	98,500	100,500
				,,,,,,,	,
				2009-10	2010-11
itiative: Transfers one Environmental Specialist III position from the Ma Other Special Revenue Funds to the Remediation and Waste Ma					
OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT				-1.000	-1.000
Personal Services				(75,721)	(76,903)
All Other				(2,792)	(2,835)
			Total	(78,513)	(79,738)
				2009-10	2010-11
nitiative: Transfers one Public Service Manager II position from the Air Environmental Protection Fund program, Other Special Revenue		gram, General Fund	to the Maine		
OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT				1.000	1.000
Personal Services				114,728	116,292
All Other				4,230	4,288
			Total	118,958	120,580
				2009-10	2010-11
itiative: Eliminates 2 Environmental Specialist II positions and one Envir with Public Law 2007, chapter 653, Part C, section 2.	onmental S	Specialist III position i	n accordance		
OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT				-3.000	-3.000
Personal Services				(172,881)	(182,061)
			Total	(172,881)	(182,061)
			•	.	B 1 4 4
		Actual	Current	Budgeted	Budgeted 2040 44
evised Program Summary - OTHER SPECIAL REVENUE FUNDS		2007-08	2008-09	2009-10	2010-11
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

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>	<u>Current</u>	Budgeted	<u>Budgeted</u>
			2007-08	2008-09	2009-10	2010-11
rogram S	Summary - FEDERAL EXPENDITURES FUND					
Po	sitions - LEGISLATIVE COUNT		66.500	66.500	66.500	66.500
Po	sitions - FTE COUNT		0.942	0.942	0.942	0.942
Pe	ersonal 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
nitiative:	Provides funding required as a result of increased Central Fle	eet Manageme	nt rates.			
	EDERAL EXPENDITURES FUND				864	1,101
				Total	864	1,101
					2009-10	2010-11
nitiative:	Adjusts funding for anticipated changes in utility costs.					
	EDERAL EXPENDITURES FUND				1,794	1,851
All	roulei					
				Total	1,794	1,851
					2009-10	2010-11
nitiative:	Transfers one Environmental Specialist IV position from the to the Maine Environmental Protection Fund program, Other Environmental Engineer position from the Performance Pa Fund to the Land and Water Quality program, General Fund.	Special Reven	ue Funds and transfe	ers one Senior	2009-10	2010-11
	to the Maine Environmental Protection Fund program, Other Environmental Engineer position from the Performance Pa	Special Reven	ue Funds and transfe	ers one Senior	2009-10	2010-11
FE	to the Maine Environmental Protection Fund program, Other Environmental Engineer position from the Performance Pa Fund to the Land and Water Quality program, General Fund.	Special Reven	ue Funds and transfe	ers one Senior	2009-10 -1.000	2010-11 -1.000
FE Po	to the Maine Environmental Protection Fund program, Other Environmental Engineer position from the Performance Pa Fund to the Land and Water Quality program, General Fund. EDERAL EXPENDITURES FUND	Special Reven	ue Funds and transfe	ers one Senior		
FE Po Pe	to the Maine Environmental Protection Fund program, Other Environmental Engineer position from the Performance Pa Fund to the Land and Water Quality program, General Fund. EDERAL EXPENDITURES FUND Desitions - LEGISLATIVE COUNT	Special Reven	ue Funds and transfe	ers one Senior	-1.000	-1.000
FE Po Pe	to the Maine Environmental Protection Fund program, Other Environmental Engineer position from the Performance Pa Fund to the Land and Water Quality program, General Fund. EDERAL EXPENDITURES FUND Desitions - LEGISLATIVE COUNT Personal Services	Special Reven	ue Funds and transfe	ers one Senior	-1.000 (92,431)	-1.000 (97,665)
FE Po Pe	to the Maine Environmental Protection Fund program, Other Environmental Engineer position from the Performance Pa Fund to the Land and Water Quality program, General Fund. EDERAL EXPENDITURES FUND Desitions - LEGISLATIVE COUNT Personal Services	Special Reven	ue Funds and transfe	ers one Senior Expenditures	-1.000 (92,431) (3,408)	-1.000 (97,665) (3,601)
FE Po Pe All	to the Maine Environmental Protection Fund program, Other Environmental Engineer position from the Performance Pa Fund to the Land and Water Quality program, General Fund. EDERAL EXPENDITURES FUND positions - LEGISLATIVE COUNT personal Services I Other	Special Reven rtnership Grar	ue Funds and transfe nt program, Federal	ers one Senior Expenditures	-1.000 (92,431) (3,408) (95,839)	-1.000 (97,665) (3,601) (101,266)
FE Po Pe All nitiative:	to the Maine Environmental Protection Fund program, Other Environmental Engineer position from the Performance Pa Fund to the Land and Water Quality program, General Fund. EDERAL EXPENDITURES FUND positions - LEGISLATIVE COUNT personal Services I Other	Special Reven rtnership Grar	ue Funds and transfe nt program, Federal	ers one Senior Expenditures	-1.000 (92,431) (3,408) (95,839)	-1.000 (97,665) (3,601) (101,266)
FE Pc Pe All nitiative:	to the Maine Environmental Protection Fund program, Other Environmental Engineer position from the Performance Pa Fund to the Land and Water Quality program, General Fund. EDERAL EXPENDITURES FUND Desitions - LEGISLATIVE COUNT Desironal Services I Other Adjusts funding of current property lease agreements with proceedings of the property of the	Special Reven rtnership Grar	ue Funds and transfe nt program, Federal	ers one Senior Expenditures	-1.000 (92,431) (3,408) (95,839) 2009-10	-1.000 (97,665) (3,601) (101,266) 2010-11
FE Pc Pe All nitiative:	to the Maine Environmental Protection Fund program, Other Environmental Engineer position from the Performance Pa Fund to the Land and Water Quality program, General Fund. EDERAL EXPENDITURES FUND Desitions - LEGISLATIVE COUNT Desironal Services I Other Adjusts funding of current property lease agreements with proceedings of the property of the	Special Reven rtnership Grar	ue Funds and transfe nt program, Federal	ers one Senior Expenditures Total	-1.000 (92,431) (3,408) (95,839) 2009-10	-1.000 (97,665) (3,601) (101,266) 2010-11
FE Po All nitiative: FE All	to the Maine Environmental Protection Fund program, Other Environmental Engineer position from the Performance Pa Fund to the Land and Water Quality program, General Fund. EDERAL EXPENDITURES FUND positions - LEGISLATIVE COUNT personal Services I Other Adjusts funding of current property lease agreements with proceedings of the property of the property in the property is a service of the property in the property in the property is a service of the property in the property is a service of the property in the property is a service of the property in the property is a service of the property in the property is a service of the property is a service of the property in the property is a service of the pro	Special Reven rtnership Grar	ue Funds and transfe t program, Federal	Total	-1.000 (92,431) (3,408) (95,839) 2009-10	-1.000 (97,665) (3,601) (101,266) 2010-11 14,723
FE Pc All nitiative: FE All	to the Maine Environmental Protection Fund program, Other Environmental Engineer position from the Performance Pa Fund to the Land and Water Quality program, General Fund. EDERAL EXPENDITURES FUND Desitions - LEGISLATIVE COUNT DESITION DES	Special Reven rtnership Grar	ue Funds and transfe t program, Federal	Total	-1.000 (92,431) (3,408) (95,839) 2009-10	-1.000 (97,665) (3,601) (101,266) 2010-11 14,723
Pc Pe All Initiative:	to the Maine Environmental Protection Fund program, Other Environmental Engineer position from the Performance Pa Fund to the Land and Water Quality program, General Fund. EDERAL EXPENDITURES FUND positions - LEGISLATIVE COUNT personal Services I Other Adjusts funding of current property lease agreements with proceedings for the property lease agreements with proceedings for the property lease agreements with proceedings for the property lease agreements with proceedings funding for information technology services based changes in agency headcount.	Special Reven rtnership Grar	ue Funds and transfe t program, Federal	Total	-1.000 (92,431) (3,408) (95,839) 2009-10	-1.000 (97,665) (3,601) (101,266) 2010-11 14,723

				2009-10	2010-11
Initiative:	Transfers one Public Service Manager II position from 50% G and 50% Federal Expenditures Fund, Performance Partnershi Fund, Performance Partnership Grant program.				
FE	DERAL EXPENDITURES FUND				
Pos	sitions - LEGISLATIVE COUNT			1.000	1.000
Per	rsonal Services			56,000	56,955
All	Other			2,065	2,100
			Total	58,065	59,055
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	Budgeted 2010-11
Revised Pr	rogram Summary - FEDERAL EXPENDITURES FUND				
	rogram Summary - FEDERAL EXPENDITURES FUND sitions - LEGISLATIVE COUNT				
Pos		2007-08	2008-09	2009-10	2010-11
Pos Pos	sitions - LEGISLATIVE COUNT	2007-08 66.500	2008-09 66.500	2009-10 66.500	2010-11 66.500
Pos Pos Per	sitions - LEGISLATIVE COUNT	2007-08 66.500 0.942	2008-09 66.500 0.942	2009-10 66.500 0.942	2010-11 66.500 0.942

REMEDIATION AND WASTE MANAGEMENT 0247

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>	Current	<u>Budgeted</u>	Budgeted
		2007-08	2008-09	2009-10	2010-11
rogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		131,935	138,492	153,260	156,608
	Total	131,935	138,492	153,260	156,608
rogram 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
ogram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		122.000	122.000	122.000	122.000
Positions - FTE COUNT		0.924	0.924	0.924	0.924
Personal Services		9,985,013	10,212,012	10,663,005	10,909,088
All Other		25,597,610	25,596,581	25,596,581	25,596,581
Capital Expenditures		679,500	629,000		
	Total	36,262,123	36,437,593	36,259,586	36,505,669
				2009-10	2010-11
nitiative: Provides funding required as a result of increased Co	entral Fleet Managemo	ent rates.		2009-10	2010-11
nitiative: Provides funding required as a result of increased Co	entral Fleet Managemo	ent rates.		2009-10	2010-11
	entral Fleet Managem	ent rates.		2009-10 230	2010-11 279
FEDERAL EXPENDITURES FUND	entral Fleet Managemo	ent rates.	—— Total		
FEDERAL EXPENDITURES FUND	entral Fleet Managem	ent rates.	 Total	230	279
FEDERAL EXPENDITURES FUND All Other	entral Fleet Managem	ent rates.	 Total	230	279
FEDERAL EXPENDITURES FUND All Other OTHER SPECIAL REVENUE FUNDS	entral Fleet Managem	ent rates.	Total Total Total	230 230	279 279
FEDERAL EXPENDITURES FUND All Other OTHER SPECIAL REVENUE FUNDS	entral Fleet Managemo	ent rates.	_	230 230 7,049	279 279 9,532
FEDERAL EXPENDITURES FUND All Other OTHER SPECIAL REVENUE FUNDS			Total	230 230 7,049 7,049	279 279 9,532 9,532
FEDERAL EXPENDITURES FUND All Other OTHER SPECIAL REVENUE FUNDS All Other itiative: Provides funding for building improvements in the Re OTHER SPECIAL REVENUE FUNDS			Total	230 230 7,049 7,049 2009-10	279 279 9,532 9,532 2010-11
FEDERAL EXPENDITURES FUND All Other OTHER SPECIAL REVENUE FUNDS All Other aitiative: Provides funding for building improvements in the Re			Total m.	230 230 7,049 7,049 2009-10	279 279 9,532 9,532 2010-11
FEDERAL EXPENDITURES FUND All Other OTHER SPECIAL REVENUE FUNDS All Other iitiative: Provides funding for building improvements in the Re OTHER SPECIAL REVENUE FUNDS			Total	230 230 7,049 7,049 2009-10	279 279 9,532 9,532 2010-11
FEDERAL EXPENDITURES FUND All Other OTHER SPECIAL REVENUE FUNDS All Other itiative: Provides funding for building improvements in the Re OTHER SPECIAL REVENUE FUNDS			Total m.	230 230 7,049 7,049 2009-10	279 279 9,532 9,532 2010-11
FEDERAL EXPENDITURES FUND All Other OTHER SPECIAL REVENUE FUNDS All Other iitiative: Provides funding for building improvements in the Re OTHER SPECIAL REVENUE FUNDS Capital Expenditures	emediation and Waste	Management progra	Total m. Total	230 230 7,049 7,049 2009-10	279 279 9,532 9,532 2010-11 10,000
FEDERAL EXPENDITURES FUND All Other OTHER SPECIAL REVENUE FUNDS All Other itiative: Provides funding for building improvements in the Re OTHER SPECIAL REVENUE FUNDS Capital Expenditures	emediation and Waste	Management progra	Total m. Total	230 230 7,049 7,049 2009-10	279 279 9,532 9,532 2010-11 10,000
FEDERAL EXPENDITURES FUND All Other OTHER SPECIAL REVENUE FUNDS All Other Altitative: Provides funding for building improvements in the Re OTHER SPECIAL REVENUE FUNDS Capital Expenditures Altitutive: Provides funding for capital equipment purchases no materials and petroleum products.	emediation and Waste	Management progra	Total m. Total	230 230 7,049 7,049 2009-10	279 279 9,532 9,532 2010-11 10,000

		2009-10	2010-11
Initiative:	Adjusts funding for anticipated changes in utility costs.		
ОТНІ	ER SPECIAL REVENUE FUNDS		
All Of		7,405	7,642
	Total	7,405	7,642
		2009-10	2010-11
	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.		
отні	ER SPECIAL REVENUE FUNDS		
Posit	ions - LEGISLATIVE COUNT	-2.000	-2.000
	onal Services	(112,189)	(116,255)
All Ot	ther	(4,136)	(4,286)
	Total	(116,325)	(120,541)
		2009-10	2010-11
	Adjusts funding of guyant wangely loops agreements with average green areas.	2009-10	2010-11
nitiative:	Adjusts funding of current property lease agreements with program areas using the space.		
отні	ER SPECIAL REVENUE FUNDS		
All Of	ther	114,421	114,421
	Total	114,421	114,421
		2009-10	2010-11
	Adjusts funding for fiscal years 2009-10 and 2010-11 enhancements to existing information technology applications.		
	ER SPECIAL REVENUE FUNDS	47 477	44.007
All Ot		47,177	44,067
	Total	47,177	44,067
		2009-10	2010-11
nitiative:	Reorganizes one Resource Administrator position to one Public Service Coordinator I position and provides	2003-10	2010-11
	funding for associated All Other costs.		
FEDE	ERAL EXPENDITURES FUND		
	onal Services	2,731	2,852
All Of	ther	101	105
	Total	2,832	2,957
		2009-10	2010-11
	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.		
'	r sorting i and within the remodization and waste management program.		
	ERAL FUND		
	ions - LEGISLATIVE COUNT	-1.000 (60.413)	-1.000 (71.241)
Perso	onal Services	(69,413)	(71,241)
	Total	(69,413)	(71,241)
	ER SPECIAL REVENUE FUNDS		,
	ions - LEGISLATIVE COUNT	1.000	1.000
Perso	onal Services	69,413	71,241
	Total	69,413	71,241

					2009-10	2010-11
itiative:	Transfers one Environmental Specialist III p Other Special Revenue Funds to the Remed					
GE	ENERAL FUND					
Pos	sitions - LEGISLATIVE COUNT				1.000	1.000
Per	rsonal Services				75,721	76,903
All	Other				20,000	20,000
				Total	95,721	96,903
					2009-10	2010-11
itiative:	Eliminates one Toxicologist position in accord	dance with Public Law 2007, c	hapter 653, Part C, s	section 2.		
FE	DERAL EXPENDITURES FUND					
	sitions - LEGISLATIVE COUNT				-1.000	-1.000
Per	rsonal Services				(80,320)	(84,615)
				Total	(80,320)	(84,615)
			<u>Actual</u>	Current	Budgeted	Budgeted
			2007-08	2008-09	2009-10	2010-11
evised Pr	rogram Summary - GENERAL FUND					
Pos	sitions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Per	rsonal Services		131,935	138,492	159,568	162,270
All (Other				20,000	20,000
		Total	131,935	138,492	179,568	182,270
evised Pr	rogram Summary - FEDERAL EXPENDITUR	ES FUND				
Pos	sitions - LEGISLATIVE COUNT		27.000	27.000	26.000	26.000
Per	rsonal 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
Cap	pital Expenditures		25,000	30,000		
		Total	4,752,490	4,830,235	4,592,105	4,640,333
vised Pr	rogram Summary - OTHER SPECIAL REVEN	IUE FUNDS				
Pos	sitions - LEGISLATIVE COUNT		122.000	122.000	121.000	121.000
Pos	sitions - FTE COUNT		0.924	0.924	0.924	0.924
Per	rsonal 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
Car	pital Expenditures		679,500	629,000	502,000	436,000

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	Budgeted 2009-10	<u>Budgeted</u> 2010-11
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		7.000	7.000	7.000	7.000
Personal Services		513,065	572,189	566,232	633,357
All Other		2,128,239	2,154,804	4,152,170	1,810,623
	Total	2,641,304	2,726,993	4,718,402	2,443,980
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		3.000	3.000	2.000	2.000
Personal Services		139,499	144,700	135,177	139,742
All Other		15,362	9,721	9,721	9,721
	Total	154,861	154,421	144,898	149,463
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		4.000	4.000	5.000	5.000
Personal Services		373,566	427,489	431,055	493,615
All Other		2,112,877	2,145,083	4,142,449	1,800,902
	Total	2,486,443	2,572,572	4,573,504	2,294,517

GOVERNMENTAL ETHICS & ELECTION PRACTICES - COMMISSION ON 0414

What the Budget purchases:

The commission administers the Maine Clean Election Act, and the state's campaign finance, lobbyist disclosure and legislative ethics laws.

			Actual	<u>Current</u> 2008-09	Budgeted 2009-10	<u>Budgeted</u> 2010-11
Program Summary	- GENERAL FUND		2007-08	2000-09	2009-10	2010-11
	EGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Ser	vices		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 - Lf	EGISLATIVE COUNT		4.000	4.000	4.000	4.000
Personal Ser	vices		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: Reduce	es funding in the Maine Clean Elections Act account to st	ay within availa	ble resources.			
OTHER SPE All Other	ECIAL REVENUE FUNDS				(20.162)	(204.000)
All Other					(20,162)	(304,088)
					(00.400)	(004 000)
				Total	(20,162)	(304,088)
				Total	(20,162) 2009-10	(304,088) 2010-11
election	shes 2 project Planning and Research Assistant positi . One position begins on January 1, 2010 and ends on ober 1, 2010 and ends on June 11, 2011.			ster the 2010		
election on Octo	. One position begins on January 1, 2010 and ends on			ster the 2010		
election on Octo	One position begins on January 1, 2010 and ends on ober 1, 2010 and ends on June 11, 2011. CIAL REVENUE FUNDS			ster the 2010		
election on Octo	One position begins on January 1, 2010 and ends on ober 1, 2010 and ends on June 11, 2011. CIAL REVENUE FUNDS			ster the 2010	2009-10	2010-11
election on Octo OTHER SPE Personal Se	One position begins on January 1, 2010 and ends on ober 1, 2010 and ends on June 11, 2011. CIAL REVENUE FUNDS			ster the 2010	2009-10 29,945	2010-11 80,798
election on Octo OTHER SPE Personal Se	One position begins on January 1, 2010 and ends on ober 1, 2010 and ends on June 11, 2011. CIAL REVENUE FUNDS			ster the 2010 osition begins	29,945 (29,945)	2010-11 80,798 (80,798)
election on Octo OTHER SPE Personal Set All Other Initiative: Provide	a. One position begins on January 1, 2010 and ends on ober 1, 2010 and ends on June 11, 2011. ECIAL REVENUE FUNDS	December 31,	2010, and one p	ster the 2010 osition begins Total	29,945 (29,945)	80,798 (80,798)
election on Octo OTHER SPE Personal Set All Other Initiative: Provide this Act	One position begins on January 1, 2010 and ends on ober 1, 2010 and ends on June 11, 2011. CIAL REVENUE FUNDS rvices strong for the transfer authorized in Public Law 2007	December 31,	2010, and one p	ster the 2010 osition begins Total	29,945 (29,945)	80,798 (80,798)
election on Octo OTHER SPE Personal Set All Other Initiative: Provide this Act	a. One position begins on January 1, 2010 and ends on ober 1, 2010 and ends on June 11, 2011. ECIAL REVENUE FUNDS rvices as funding for the transfer authorized in Public Law 2007, for the administration of the Maine Clean Elections Act.	December 31,	2010, and one p	ster the 2010 osition begins Total	29,945 (29,945)	80,798 (80,798)
election on Octo OTHER SPE Personal Set All Other Initiative: Provide this Act OTHER SPE	a. One position begins on January 1, 2010 and ends on ober 1, 2010 and ends on June 11, 2011. ECIAL REVENUE FUNDS rvices as funding for the transfer authorized in Public Law 2007, for the administration of the Maine Clean Elections Act.	December 31,	2010, and one p	ster the 2010 osition begins Total	29,945 (29,945) 0 2009-10	2010-11 80,798 (80,798)
election on Octo OTHER SPE Personal Set All Other Initiative: Provide this Act OTHER SPE	a. One position begins on January 1, 2010 and ends on ober 1, 2010 and ends on June 11, 2011. ECIAL REVENUE FUNDS rvices as funding for the transfer authorized in Public Law 2007, for the administration of the Maine Clean Elections Act.	December 31,	2010, and one p	ster the 2010 osition begins Total ed in Part F of	29,945 (29,945) 0 2009-10	2010-11 80,798 (80,798) 0 2010-11
election on Octo OTHER SPE Personal Set All Other Initiative: Provide this Act. OTHER SPE All Other	a. One position begins on January 1, 2010 and ends on ober 1, 2010 and ends on June 11, 2011. ECIAL REVENUE FUNDS rvices as funding for the transfer authorized in Public Law 2007, for the administration of the Maine Clean Elections Act.	December 31,	2010, and one p	ster the 2010 osition begins Total ed in Part F of	29,945 (29,945) 0 2009-10 2,000,000 2,000,000	2010-11 80,798 (80,798) 0 2010-11
election on Octo OTHER SPE Personal Set All Other Initiative: Provide this Act OTHER SPE All Other Initiative: Reduce	a. One position begins on January 1, 2010 and ends on ober 1, 2010 and ends on June 11, 2011. ECIAL REVENUE FUNDS rvices as funding for the transfer authorized in Public Law 2007, for the administration of the Maine Clean Elections Act. ECIAL REVENUE FUNDS	December 31,	2010, and one p	ster the 2010 osition begins Total ed in Part F of	29,945 (29,945) 0 2009-10 2,000,000 2,000,000	2010-11 80,798 (80,798) 0 2010-11
election on Octo OTHER SPE Personal Set All Other Initiative: Provide this Act OTHER SPE All Other Initiative: Reduce	a. One position begins on January 1, 2010 and ends on ober 1, 2010 and ends on June 11, 2011. ECIAL REVENUE FUNDS rvices as funding for the transfer authorized in Public Law 2007, for the administration of the Maine Clean Elections Act. ECIAL REVENUE FUNDS ESTABLIBERT OF THE PURPLY STATES OF THE PUBLIC LAW 2007 ACT. ECIAL REVENUE FUNDS	December 31,	2010, and one p	ster the 2010 osition begins Total ed in Part F of	29,945 (29,945) 0 2009-10 2,000,000 2,000,000	2010-11 80,798 (80,798) 0 2010-11

					2009-10	2010-11
Initiative:	Reallocates the cost of one Registration and Re Other Special Revenue Funds to 42% General Fu the cost of one Secretary Associate Legal positio Funds to 60% General Fund and 40% Other Spec	ind and 58% Other Special from 74% General Fund	al Revenue Funds, a d and 26% Other Spe	nd reallocates		
GE	NERAL FUND					
Pos	sitions - LEGISLATIVE COUNT				-1.000	-1.000
Per	rsonal Services				(16,100)	(16,607)
				Total	(16,100)	(16,607)
ОТ	HER SPECIAL REVENUE FUNDS					
Pos	sitions - LEGISLATIVE COUNT				1.000	1.000
Per	rsonal Services				16,100	16,607
All	Other				(16,100)	(16,607)
				Total	0	0
			<u>Actual</u>	Current	Budgeted	Budgeted
			2007-08	2008-09	2009-10	2010-11
Revised Pr	rogram Summary - GENERAL FUND					
Pos	sitions - LEGISLATIVE COUNT		3.000	3.000	2.000	2.000
Per	sonal Services		139,499	144,700	135,177	139,742
All (Other		15,362	9,721	9,721	9,721
		Total	154,861	154,421	144,898	149,463
Revised Pr	rogram Summary - OTHER SPECIAL REVENUE I	FUNDS				
Pos	sitions - LEGISLATIVE COUNT		4.000	4.000	5.000	5.000
Per	rsonal Services		373,566	427,489	431,055	493,615
All (0.440.077	2 445 002	4,142,449	1,800,902
All C	Other		2,112,877	2,145,083	4,142,449	1,000,902

Executive Department

		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		94.000	91.000	86.500	86.500
Positions - FTE COUNT		0.684	0.684	1.315	1.315
Personal Services		8,300,793	8,533,948	8,039,566	8,259,705
All Other		8,475,631	8,172,801	7,449,892	7,341,693
Capital Expenditures		500	500		
	Total	16,776,924	16,707,249	15,489,458	15,601,398
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		52.000	50.000	44.500	44.500
Positions - FTE COUNT		0.684	0.684	1.315	1.315
Personal Services		4,326,092	4,493,213	4,083,930	4,251,250
All Other		1,507,665	1,312,434	1,273,982	1,273,540
	Total	5,833,757	5,805,647	5,357,912	5,524,790
Department Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		18.000	17.000	18.000	18.000
Personal Services		1,827,355	1,804,217	1,649,636	1,645,719
All Other		4,644,763	4,716,954	3,820,350	3,712,029
	Total	6,472,118	6,521,171	5,469,986	5,357,748
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		24.000	24.000	24.000	24.000
Personal Services		2,147,346	2,236,518	2,306,000	2,362,736
All Other		2,323,203	2,143,413	2,355,560	2,356,124
Capital Expenditures		500	500		
	Total	4,471,049	4,380,431	4,661,560	4,718,860

ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE 0165

What the Budget purchases:

The Office of the Governor exists to provide support services to the Governor as he carries out the responsibilities of the Chief Executive of the State of Maine. This support includes functions of correspondence, policy development, legislative relations, national and regional Governors' associations and scheduling preparation of reports and addresses, public information, executive appointments, case work, and manage the operating budget of the Governor using the highest standards and professional conduct.

			<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
gram S	Summary - GENERAL FUND					
Pos	sitions - LEGISLATIVE COUNT		28.000	26.000	26.000	26.000
Per	rsonal 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
ogram S	Summary - FEDERAL EXPENDITURES FUND					
Per	rsonal 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
ogram S	Summary - OTHER SPECIAL REVENUE FUNDS					
Per	rsonal Services		1,353			
All	Other		14,368	500	500	500
		Total	15,721	500	500	500
					2009-10	2010-11
tiative:	Eliminates funding for the federal WIRED grant					
	Ç Ç	iii iiscai yeai 2010-11 dde i	to the expiration of thi	s program.		
	DERAL EXPENDITURES FUND	iii iiscai yeai 2010-11 due i	to the expiration of thi	s program.		(108 741)
		iii iiscai yeai 2010-11 due i	to the expiration of thi	_	0	(108,741)
	DERAL EXPENDITURES FUND	iii iisaa yeel 2010-11 uue i	to the expiration of thi	s program. Total	0	(108,741)
	DERAL EXPENDITURES FUND	iii iisaa yeal 2010-11 uue i	to the expiration of thi	_	0 2009-10	
	DERAL EXPENDITURES FUND			 Total		(108,741)
All tiative:	EDERAL EXPENDITURES FUND Other			 Total		(108,741)
All tiative: FE	EDERAL EXPENDITURES FUND Other Eliminates funding as a result of the completion			 Total		(108,741)
All tiative: FE	EDERAL EXPENDITURES FUND Other Eliminates funding as a result of the completion EDERAL EXPENDITURES FUND			 Total	2009-10	(108,741) 2010-11
All tiative: FE	EDERAL EXPENDITURES FUND Other Eliminates funding as a result of the completion EDERAL EXPENDITURES FUND			Total es.	2009-10 (900,000)	(108,741) 2010-11 (900,000)
All tiative: FE	Other Eliminates funding as a result of the completion EDERAL EXPENDITURES FUND Other	of the workforce cooperative of the workforce	ve agreement initiative 6% General Fund and ditures Fund and or	Total Total Total 1 25% Federal le Governor's	(900,000) (900,000)	(108,741) 2010-11 (900,000) (900,000)
All FE All tiative:	COMMENSATION OTHER SECTION OTH	of the workforce cooperative of the workforce	ve agreement initiative 6% General Fund and ditures Fund and or	Total Total Total 1 25% Federal le Governor's	(900,000) (900,000)	(108,741) 2010-11 (900,000) (900,000)
All FE All tiative:	EDERAL EXPENDITURES FUND Other Eliminates funding as a result of the completion EDERAL EXPENDITURES FUND Other Reallocates the cost of one Governor's Special Expenditures Fund to 83.5% General Fund a Special Assistant position from 62.5% General Fund and 25% Federal Expenditures Fund.	of the workforce cooperative of the workforce	ve agreement initiative 6% General Fund and ditures Fund and or	Total Total Total 1 25% Federal le Governor's	(900,000) (900,000)	(108,741) 2010-11 (900,000) (900,000)
All FE All tiative:	Eliminates funding as a result of the completion EDERAL EXPENDITURES FUND Other Reallocates the cost of one Governor's Special Expenditures Fund to 83.5% General Fund a Special Assistant position from 62.5% General Fund and 25% Federal Expenditures Fund.	of the workforce cooperative of the workforce	ve agreement initiative 6% General Fund and ditures Fund and or	Total Total Total 1 25% Federal le Governor's	(900,000) (900,000) 2009-10	(108,741) 2010-11 (900,000) (900,000)
All tiative: All tiative: GE Pe	Eliminates funding as a result of the completion EDERAL EXPENDITURES FUND Other Reallocates the cost of one Governor's Special Expenditures Fund to 83.5% General Fund a Special Assistant position from 62.5% General Fund and 25% Federal Expenditures Fund.	of the workforce cooperative of the workforce	ve agreement initiative 6% General Fund and ditures Fund and or	Total Total Total 1 25% Federal 1e Governor's 75% General	2009-10 (900,000) (900,000) 2009-10	(108,741) 2010-11 (900,000) (900,000) 2010-11
All tiative: All tiative: GE Pe	Eliminates funding as a result of the completion Eliminates funding as a result of the completion EDERAL EXPENDITURES FUND Other Reallocates the cost of one Governor's Special Expenditures Fund to 83.5% General Fund a Special Assistant position from 62.5% General Fund and 25% Federal Expenditures Fund. ENERAL FUND Personal Services	of the workforce cooperative of the workforce	ve agreement initiative 6% General Fund and ditures Fund and or	Total Total Total 1 25% Federal 1e Governor's 75% General	2009-10 (900,000) (900,000) 2009-10	(108,741) 2010-11 (900,000) (900,000) 2010-11

	2009-10	2010-11
Initiative: Continues 2 limited-period Governor's Special Assistant positions through June 11, 2011. These positions were previously authorized to continue in Public Law 2007, chapter 240.		
FEDERAL EXPENDITURES FUND		
Personal Services	101,482	107,101
All Other	508	768
Total	101,990	107,869
	2009-10	2010-11
Initiative: Eliminates one Governor's Special Assistant position.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(98,937)	(103,462)
Total	(98,937)	(103,462)
	2009-10	2010-11
Initiative: Reallocates the cost of one Governor's Special Assistant position from 62.5% Federal Expenditures Fund and 37.5% General Fund to 81% Federal Expenditures Fund and 19% General Fund.	2000 10	20.0
GENERAL FUND		
Personal Services	(74,608)	(78,715)
Total	(74,608)	(78,715)
FEDERAL EXPENDITURES FUND		
Personal Services	74,608	78,715
All Other	1,658	1,749
Total	76,266	80,464
	2009-10	2010-11
Reallocates the cost of one Governor's Special Assistant position from 62.5% General Fund and 37.5% Federal Expenditures Fund to 100% General Fund and decreases the hours of the position from 80 hours to 40 hours biweekly.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-0.500	-0.500
Personal Services ——	(19,953)	(21,059)
Total	(19,953)	(21,059)
FEDERAL EXPENDITURES FUND		
Personal Services	(59,861)	(63,182)
All Other ——	(1,331)	(1,404)
Total	(61,192)	(64,586)
	2009-10	2010-11
nitiative: Reallocates the cost of one Governor's Special Assistant position from 100% General Fund to 85% Federal Expenditures Fund and 15% General Fund.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services ——	(115,277)	(121,637)
Total	(115,277)	(121,637)
FEDERAL EXPENDITURES FUND	4.000	4 000
Positions - LEGISLATIVE COUNT Personal Services	1.000	1.000 121.637
All Other	115,277 2,561	121,637 2,703
-		•
Total	117,838	124,340

Executive Department

		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		28.000	26.000	23.500	23.500
Personal Services		2,388,996	2,491,142	2,192,350	2,301,689
All Other		444,175	436,277	437,027	437,027
	Total	2,833,171	2,927,419	2,629,377	2,738,716
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT				1.000	1.000
Personal Services		544,005	478,974	367,888	388,029
All Other		1,130,826	1,130,826	234,222	125,901
	Total	1,674,831	1,609,800	602,110	513,930
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		1,353			
All Other		14,368	500	500	500
	Total	15,721	500	500	500

BLAINE HOUSE 0072

What the Budget purchases:

The Blaine House, a national historic landmark, is the official residence of the Governor of the State of Maine. The Blaine House staff provides services for the Governor and the Governor's family and guests. The staff also maintains Blaine House offices for the Governor to display the mansion during public visiting hours and assists at official receptions and other gatherings.

Positions - LEGISLATIVE COUNT			<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
Positions - LEGISLATIVE COUNT 0.684 0.686 0.694 0.69			2007-08	2008-09	2009-10	2010-11
Positions - FTE COUNT 0.684 0.684 0.684 0.684 0.684 0.684 0.684 Personal Services 472,260 499,221 523,392 552,021 523,392 555,393 55,539 55,	rogram Summary - GENERAL FUND					
Personal Services	Positions - LEGISLATIVE COUNT		6.000	6.000	6.000	6.000
All Other	Positions - FTE COUNT		0.684	0.684	0.684	0.684
Total \$27,799 \$54,760 \$78,931 \$607,560	Personal Services		472,260	499,221	523,392	552,021
March Marc	All Other		55,539	55,539	55,539	55,539
All Other		Total	527,799	554,760	578,931	607,560
Total 5,240 5,24	rogram Summary - OTHER SPECIAL REVENUE FUNDS					
2009-10 2010-11	All Other		5,240	5,240	5,240	5,240
Reorganizes one full-time Governor's Special Assistant position to 2 part-time seasonal Governor's Special Assistant positions.		Total	5,240	5,240	5,240	5,240
Reorganizes one full-time Governor's Special Assistant position to 2 part-time seasonal Governor's Special Assistant positions.					2000 40	2040 44
Personal Services	Positions - LEGISLATIVE COUNT					
Personal Services	Positions - LEGISLATIVE COUNT				-1.000	-1.000
Total Current Budgeted Budgeted 2007-08 2008-09 2009-10 2010-11						
Actual Current Budgeted Budgeted	Personal Services				(56,526)	(59,592)
2007-08 2008-09 2009-10 2010-11				Total		
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 Evised Program Summary - OTHER SPECIAL REVENUE FUNDS All Other 5,240 5,240 5,240 5,240				Total	(56,526)	
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 Evised Program Summary - OTHER SPECIAL REVENUE FUNDS 5,240 5,240 5,240 5,240 5,240 5,240 5,240			Actual		, ,	
Positions - FTE COUNT Personal Services All Other Total O.684 O.684 O.684 O.684 1.315 1.315 1.315 472,260 499,221 466,866 492,429 55,539 55,539 55,539 55,539 55,539 5547,968 Evised Program Summary - OTHER SPECIAL REVENUE FUNDS All Other 5,240 5,240 5,240 5,240 5,240				Current	Budgeted	(59,592) Budgeted
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 Evised Program Summary - OTHER SPECIAL REVENUE FUNDS 5,240 5,240 5,240 5,240 5,240 5,240	evised Program Summary - GENERAL FUND			Current	Budgeted	(59,592) Budgeted
All Other 55,539 55,539 55,539 55,539 55,539 Total 527,799 554,760 522,405 547,968 evised Program Summary - OTHER SPECIAL REVENUE FUNDS All Other 5,240 5,240 5,240 5,240	-		2007-08	<u>Current</u> 2008-09	Budgeted 2009-10	(59,592) Budgeted 2010-11
Total 527,799 554,760 522,405 547,968 evised Program Summary - OTHER SPECIAL REVENUE FUNDS All Other 5,240 5,240 5,240 5,240			2007-08	<u>Current</u> 2008-09 6.000	Budgeted 2009-10 5.000	(59,592) Budgeted 2010-11 5.000
All Other 5,240 5,240 5,240 5,240	Positions - LEGISLATIVE COUNT Positions - FTE COUNT		6.000 0.684	Current 2008-09 6.000 0.684	Budgeted 2009-10 5.000 1.315	(59,592) Budgeted 2010-11 5.000 1.315
All Other 5,240 5,240 5,240 5,240	Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services		6.000 0.684 472,260	Current 2008-09 6.000 0.684 499,221	Budgeted 2009-10 5.000 1.315 466,866	(59,592) Budgeted 2010-11 5.000 1.315 492,429
	Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services	 Total	6.000 0.684 472,260 55,539	Current 2008-09 6.000 0.684 499,221 55,539	Budgeted 2009-10 5.000 1.315 466,866 55,539	(59,592) Budgeted 2010-11 5.000 1.315 492,429 55,539
Total 5,240 5,240 5,240 5,240	Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other		6.000 0.684 472,260 55,539	Current 2008-09 6.000 0.684 499,221 55,539	Budgeted 2009-10 5.000 1.315 466,866 55,539	(59,592) Budgeted 2010-11 5.000 1.315 492,429 55,539
	Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other evised Program Summary - OTHER SPECIAL REVENUE FU		6.000 0.684 472,260 55,539 527,799	Current 2008-09 6.000 0.684 499,221 55,539 554,760	Budgeted 2009-10 5.000 1.315 466,866 55,539 522,405	(59,592) Budgeted 2010-11 5.000 1.315 492,429 55,539 547,968

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>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		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
				2009-10	2010-11
Initiative: NONE					
		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		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
0 11 - 11					
Capital Expenditures		500	500		

Executive Department

OMBUDSMAN PROGRAM 0103

What the Budget purchases:

This program exists to provide ombudsman services to the children and families of the State regarding child welfare services provided by the Department of Health and Human Services.

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND					
All Other		127,000	122,524	122,524	122,524
	Total	127,000	122,524	122,524	122,524
Program Summary - FEDERAL EXPENDITURES FUND					
All Other		57,150	57,150	57,150	57,150
	Total	57,150	57,150	57,150	57,150
Initiative: NONE				2009-10	2010-11
miliauve. NONE					
		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - GENERAL FUND					
All Other		127,000	122,524	122,524	122,524
	Total	127,000	122,524	122,524	122,524
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		57,150	57,150	57,150	57,150

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>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
rogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		17.000	17.000	17.000	17.000
Personal Services		1,391,395	1,428,438	1,527,682	1,561,971
All Other		875,951	693,094	703,421	703,421
	Total	2,267,346	2,121,532	2,231,103	2,265,392
rogram 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
rogram 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
			2.607.406	0.664.445	2,705,987
	Total	2,555,504	2,607,406	2,664,145	2,705,967
	Total	2,555,504	2,607,406	2,004,145	2010-11
itiative: Transfers one Senior Planner position and related a from the General Fund to Other Special Revenue training and certification.	All Other costs in the C	Code Enforcement Of	fficer program		, ,
from the General Fund to Other Special Revenue training and certification. GENERAL FUND	All Other costs in the C	Code Enforcement Of	fficer program	2009-10	2010-11
from the General Fund to Other Special Revenue training and certification. GENERAL FUND Positions - LEGISLATIVE COUNT	All Other costs in the C	Code Enforcement Of	fficer program	2009-10 -1.000	2010-11 -1.000
from the General Fund to Other Special Revenue training and certification. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	All Other costs in the C	Code Enforcement Of	fficer program	2009-10 -1.000 (85,634)	2010-11 -1.000 (87,355)
from the General Fund to Other Special Revenue training and certification. GENERAL FUND Positions - LEGISLATIVE COUNT	All Other costs in the C	Code Enforcement Of	fficer program	2009-10 -1.000	2010-11 -1.000
from the General Fund to Other Special Revenue training and certification. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	All Other costs in the C	Code Enforcement Of	fficer program ement officer	-1.000 (85,634) (49,529)	-1.000 (87,355) (49,971)
from the General Fund to Other Special Revenue training and certification. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other	All Other costs in the C	Code Enforcement Of	fficer program ement officer	-1.000 (85,634) (49,529)	-1.000 (87,355) (49,971)
from the General Fund to Other Special Revenue training and certification. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS	All Other costs in the C	Code Enforcement Of	fficer program ement officer	-1.000 (85,634) (49,529) (135,163)	-1.000 (87,355) (49,971) (137,326)
from the General Fund to Other Special Revenue training and certification. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT	All Other costs in the C	Code Enforcement Of	fficer program ement officer	-1.000 (85,634) (49,529) (135,163)	-1.000 (87,355) (49,971) (137,326)
from the General Fund to Other Special Revenue training and certification. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services	All Other costs in the C	Code Enforcement Of	fficer program ement officer	-1.000 (85,634) (49,529) (135,163) 1.000 85,634	-1.000 (87,355) (49,971) (137,326) 1.000 87,355
from the General Fund to Other Special Revenue training and certification. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services	All Other costs in the C	Code Enforcement Of	fficer program ement officer Total	-1.000 (85,634) (49,529) (135,163) 1.000 85,634 57,147	-1.000 (87,355) (49,971) (137,326) 1.000 87,355 57,711
from the General Fund to Other Special Revenue training and certification. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other	All Other costs in the C Funds and charges a	Code Enforcement Of	fficer program ement officer Total	-1.000 (85,634) (49,529) (135,163) 1.000 85,634 57,147	-1.000 (87,355) (49,971) (137,326) 1.000 87,355 57,711 145,066
from the General Fund to Other Special Revenue training and certification. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other	All Other costs in the C Funds and charges a	Code Enforcement Of	fficer program ement officer Total	-1.000 (85,634) (49,529) (135,163) 1.000 85,634 57,147	-1.000 (87,355) (49,971) (137,326) 1.000 87,355 57,711 145,066
from the General Fund to Other Special Revenue training and certification. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other	All Other costs in the C Funds and charges a	Code Enforcement Of	fficer program ement officer Total	-1.000 (85,634) (49,529) (135,163) 1.000 85,634 57,147	-1.000 (87,355) (49,971) (137,326) 1.000 87,355 57,711 145,066
from the General Fund to Other Special Revenue training and certification. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other	All Other costs in the C Funds and charges a	Code Enforcement Of	fficer program ement officer Total	-1.000 (85,634) (49,529) (135,163) 1.000 85,634 57,147 142,781	-1.000 (87,355) (49,971) (137,326) 1.000 87,355 57,711 145,066

			2009-10	2010-11
nitiative: Provides funding to reimburse municipalities for activities related to cerby the State.	rtain permitting requireme	ents mandated		
OTHER SPECIAL REVENUE FUNDS				
All Other			160,000	160,000
		Total	160,000	160,000
			2009-10	2010-11
itiative: Eliminates one Planner II position in accordance with Public Law 2007	, chapter 653, Part C, sec	etion 2.		
OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT			-1.000	-1.000
Personal Services			(65,881)	(69,819)
		Total	(65,881)	(69,819)
	<u>Actual</u>	Current	Budgeted	Budgeted
	2007-08	2008-09	2009-10	2010-11
evised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	17.000	17.000	15.000	15.000
Personal Services	1,391,395	1,428,438	1,345,699	1,376,877
All Other	875,951	693,094	653,892	653,450
Total	2,267,346	2,121,532	1,999,591	2,030,327
evised 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
evised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	14.000	15.000	15.000	15.000
Personal Services	1,025,229	1,091,021	1,167,513	1,207,138
All Other	1,530,275	1,516,385	1,733,532	1,734,096
Total	2,555,504	2,607,406	2,901,045	2,941,234

PUBLIC ADVOCATE 0410

What the Budget purchases:

The Public Advocate Office is committed to public service in representing Maine utility consumers in any matter that is covered by the authority of the Public Utilities Commission so that they have affordable, high quality utility services. The Public Advocate's Office seeks to carry out this representation in a principled, diligent and compassionate manner.

The office seeks to perform this advocacy role by:

- Arguing for the lowest feasible level of rates and for the delay of increases when supported by adequate evidence.
- Implementing policy set by the Public Utilities Commission, the Governor and the Legislature.
- Maintaining frequent and consistent contact with ratepayer organizations, individual consumers and their representatives in order to better identify emerging problems affecting service quality for utility customers.
- Pursuing in federal agency proceedings and courts each of these objectives in order to protect the interests of Maine ratepayers.

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	Budgeted 2009-10	Budgeted 2010-11
gram Summary - OTHER SPECIAL REVENUE FUNDS		2007-08	2000-09	2009-10	2010-11
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
iative: Eliminates funding in the State Nuclear Safety	Advisor account due to	the elimination of th	e progam on		
August 31, 2008.	Advisor account due to	the elimination of th	e progam on		
August 31, 2008. OTHER SPECIAL REVENUE FUNDS	Advisor account due to	the elimination of th	e progam on	(5.000)	(5.000)
August 31, 2008.	Advisor account due to	the elimination of th	e progam on Total	(5,000)	(5,000) (5,000)
August 31, 2008. OTHER SPECIAL REVENUE FUNDS	Advisor account due to	the elimination of th		,	
August 31, 2008. OTHER SPECIAL REVENUE FUNDS	Advisor account due to		Total	(5,000)	(5,000)
August 31, 2008. OTHER SPECIAL REVENUE FUNDS		<u>Actual</u>	Total Current	(5,000)	(5,000)
August 31, 2008. OTHER SPECIAL REVENUE FUNDS All Other		<u>Actual</u>	Total Current	(5,000)	(5,000)
August 31, 2008. OTHER SPECIAL REVENUE FUNDS All Other vised Program Summary - OTHER SPECIAL REVENUE F		<u>Actual</u> 2007-08	Total <u>Current</u> 2008-09	(5,000) Budgeted 2009-10	(5,000) Budgeted 2010-11
August 31, 2008. OTHER SPECIAL REVENUE FUNDS All Other vised Program Summary - OTHER SPECIAL REVENUE F		Actual 2007-08 10.000	Total Current 2008-09	(5,000) Budgeted 2009-10	(5,000) Budgeted 2010-11

	Finance	Authority	of Maine
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		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Department Summary - All Funds					
All Other		15,517,629	16,248,879	14,973,688	14,969,841
	Total	15,517,629	16,248,879	14,973,688	14,969,841
Department Summary - GENERAL FUND					
All Other		12,761,117	12,761,117	11,485,005	11,485,005
	Total	12,761,117	12,761,117	11,485,005	11,485,005
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		2,193,750	2,925,000	2,957,596	2,957,596
	Total	2,193,750	2,925,000	2,957,596	2,957,596
Department Summary - FUND FOR HEALTHY MAINE					
All Other		562,762	562,762	531,087	527,240
	Total	562,762	562,762	531,087	527,240

Finance Authority of Maine

FHM - DENTAL EDUCATION 0951

What the Budget purchases:

The Finance Authority of Maine provides loans and loan repayments for qualifying dentists that practice in underserved population areas in Maine.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - FUND FOR HEALTHY MAINE				
All Other	277,735	277,735	277,735	277,735
Tota	277,735	277,735	277,735	277,735
			2009-10	2010-11
nitiative: Reduces funding to maintain costs within available resources.			2009-10	2010-11
FUND FOR HEALTHY MAINE				
All Other			(15,632)	(17,531)
		Total	(15,632)	(17,531)
	Actual	<u>Current</u>	<u>Budgeted</u>	Budgeted
	2007-08	2008-09	2009-10	2010-11
evised Program Summary - FUND FOR HEALTHY MAINE				
All Other	277,735	277,735	262,103	260,204
Tota	277,735	277,735	262,103	260,204

FHM - HEALTH EDUCATION CENTERS 0950

What the Budget purchases:

Health Education Centers provide funding for recruitment centers in Maine to encourage students to attend medical school.

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - FUND FOR HEALTHY MAINE		200.00		2000 10	20.0
All Other		117,235	117,235	117,235	117,235
	Total	117,235	117,235	117,235	117,235
				2009-10	2010-11
nitiative: Reduces funding to maintain costs within available re	esources.				
FUND FOR HEALTHY MAINE					
All Other				(6,599)	(7,400)
			Total	(6,599)	(7,400)
		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
evised Program Summary - FUND FOR HEALTHY MAINE					
			447.005	440.000	
All Other		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>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
rogram Summary - FUND FOR HEALTHY MAINE					
All Other		167,792	167,792	167,792	167,792
	Total	167,792	167,792	167,792	167,792
				2009-10	2010-11
itiative: Reduces funding to maintain costs within available re	esources.				
FUND FOR HEALTHY MAINE					
All Other				(9,444)	(10,591)
			Total	(9,444)	(10,591)
		<u>Actual</u>	<u>Current</u>	Budgeted	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
evised Program Summary - FUND FOR HEALTHY MAINE					
All Other		167,792	167,792	158,348	157,201

STUDENT FINANCIAL ASSISTANCE PROGRAMS 0653

What the Budget purchases:

The Finance Authority of Maine provides grant, forgivable loan, and tuition waiver programs, as well as outreach activities, to assist Maine citizens with financing the pursuit of post secondary education.

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND		200. 00	2000 00	2000 10	2010 11
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	e Programs.				
GENERAL FUND					
All Other				(1,276,112)	(1,276,112)
			Total	(1,276,112)	(1,276,112)
		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND					
All Other		12,761,117	12,761,117	11,485,005	11,485,005
	Total	12,761,117	12,761,117	11,485,005	11,485,005

WASTE MOTOR OIL DISPOSAL SITE REMEDIATION PROGRAM Z060

What the Budget purchases:

Provides funding for bond interest and principal payments for bonds issued by the Finance Authority of Maine to fund the clean up of waste motor oil disposal sites, in accordance with Public Law 2007, chapter 464.

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	2,193,750	2,925,000	2,925,000	2,925,000
	Total	2,193,750	2,925,000	2,925,000	2,925,000
				2009-10	2010-11
Initiative: Provides funding from revenue for a premium on the first sale of	or distributi	on of bulk motor vehicle	e oil.		
OTHER SPECIAL REVENUE FUNDS					
All Other				32,596	32,596
			Total	32,596	32,596
		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	2,193,750	2,925,000	2,957,596	2,957,596
	Total	2,193,750	2,925,000	2,957,596	2,957,596

Foundation for Blood Research

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Department Summary - All Funds					
All Other		63,641	60,144	54,130	54,130
	Total	63,641	60,144	54,130	54,130
Department Summary - GENERAL FUND					
All Other		63,641	60,144	54,130	54,130
	 Total	63,641	60,144	54,130	54,130

Foundation for Blood Research

SCIENCEWORKS FOR ME 0908

What the Budget purchases:

Expands equipment offerings to more schools, chemistry teachers and middle school teachers; increases the amount of equipment solicited; and establishes list of most needed equipment and target donations of these items.

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	Budgeted 2009-10	Budgeted 2010-11
Program Summary - GENERAL FUND					
All Other		63,641	60,144	60,144	60,144
	Total	63,641	60,144	60,144	60,144
				2009-10	2010-11
nitiative: Reduces funding for grants.					
GENERAL FUND					
All Other				(6,014)	(6,014)
			Total	(6,014)	(6,014)
		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
evised Program Summary - GENERAL FUND					
All Other		63,641	60,144	54,130	54,130
	 Total	63,641	60,144	54,130	54,130

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Department Summary - All Funds					
All Other		188,651	188,651	188,651	188,651
	Total	188,651	188,651	188,651	188,651
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		188,651	188,651	188,651	188,651
	Total	188,651	188,651	188,651	188,651

Harness Racing Promotional Board

HARNESS RACING PROMOTIONAL BOARD 0873

What the Budget purchases:

Funds individual promotional activities at the agricultural fairs and commercial tracks. Assists with funding an impact study of the industry. Updates web page. Publishes a calendar. Participates in open farm days for breeding farms and training tracks. Has booths at the equine shows and Maine agricultural show each year. Sponsors and assists with publication of entries and live racing results in Maine newspapers, and conduct informational meetings statewide.

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		188,651	188,651	188,651	188,651
	Total	188,651	188,651	188,651	188,651
				2009-10	2010-11
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		188,651	188,651	188,651	188,651
	Total	188,651	188,651	188,651	188,651

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	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
Tota	1,803,438	1,966,297	2,064,612	2,167,842
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	9.000	6.000	6.000	6.000
Personal Services	755,508	509,584	528,066	536,483
All Other	1,047,930	1,456,713	1,536,546	1,631,359
Tota	1,803,438	1,966,297	2,064,612	2,167,842

Health Data Organization, Maine

MAINE HEALTH DATA ORGANIZATION 0848

What the Budget purchases:

The Maine Health Data Organization is legislatively responsible for the collection, processing and analysis of clinical and financial health care information for the State. It maintains inpatient, outpatient, emergency department, quality, organizational and financial databases for all Maine hospitals. The Maine Health Data Organization also maintains the nation's first all payer/all provider health claims database. It is charged with expanding its health care services databases to include all health care facilities, providers, and payers and with making the information accessible to the public while protecting patient confidentiality.

Actual Current Budgeted E 2007-08 2008-09 2009-10
Program Summary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other 9.000 6.000 5.000 5.000 755,508 509,584 528,066 1,047,930 1,456,713 1,456,713 1,
Positions - LEGISLATIVE COUNT 9.000 6.000 6.000 Personal Services 755,508 509,584 528,066 All Other 1,047,930 1,456,713 1,456,713 1,
Personal Services 755,508 509,584 528,066 All Other 1,047,930 1,456,713 1,456,713 1,
All Other 1,047,930 1,456,713 1,456,713 1,
Total 1,803,438 1,966,297 1,984,779 1,
2009-10
OTHER SPECIAL REVENUE FUNDS
- 11-11-11-11-11-11-11-11-11-11-11-11-11
All Other 79,833 1
All Other 79,833 1 Total 79,833 1
All Other 79,833 1 Total 79,833 1 Actual Current Budgeted B
All Other 79,833 1 Total 79,833 1 Actual Current Budgeted B 2007-08 2008-09 2009-10 2
All Other 79,833 1 Total 79,833 1 Actual Current Budgeted B 2007-08 2008-09 2009-10 2 wised Program Summary - OTHER SPECIAL REVENUE FUNDS
All Other 79,833 1 Total 79,833 1 Actual Current Budgeted B 2007-08 2008-09 2009-10 2 vised Program Summary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT 9.000 6.000 6.000

		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		1108.500	1054.000	1044.500	1044.500
Positions - FTE COUNT		1.899	0.600	0.600	0.600
Personal Services		75,648,275	75,488,046	80,847,733	80,374,389
All Other		331,550,857	329,143,375	320,352,141	316,975,060
Capital Expenditures		44,994	45,423		
	Total	407,244,126	404,676,844	401,199,874	397,349,449
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		472.000	416.500	421.000	421.000
Positions - FTE COUNT		1.299			
Personal Services		47,773,093	46,424,438	49,431,656	49,060,102
All Other		259,650,322	254,108,762	238,563,911	235,068,888
Capital Expenditures		44,994	45,423		
	Total	307,468,409	300,578,623	287,995,567	284,128,990
Department Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		4.000	3.000	3.000	3.000
Personal Services		417,921	377,534	387,791	384,216
All Other		17,761,227	17,771,954	27,719,979	27,729,422
	Total	18,179,148	18,149,488	28,107,770	28,113,638
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		625.500	627.500	613.500	613.500
Positions - FTE COUNT		0.600	0.600	0.600	0.600
Personal Services		26,995,452	28,213,689	30,512,983	30,419,643
All Other		38,766,440	41,793,490	39,412,996	39,570,335
	Total	65,761,892	70,007,179	69,925,979	69,989,978
Department Summary - FUND FOR HEALTHY MAINE					
All Other	_	6,466,079	6,554,080	6,164,525	6,115,685
	Total	6,466,079	6,554,080	6,164,525	6,115,685
Department Summary - FEDERAL BLOCK GRANT FUND					
Positions - LEGISLATIVE COUNT		7.000	7.000	7.000	7.000
Personal Services		461,809	472,385	515,303	510,428
All Other	_	8,906,789	8,915,089	8,490,730	8,490,730
	Total	9,368,598	9,387,474	9,006,033	9,001,158

BRAIN INJURY Z041

What the Budget purchases:

This program provides supports and services to persons with brain injuries.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
rogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		88,021	92,961	115,997	114,021
All Other		5,336	5,302	5,329	5,329
	Total	93,357	98,263	121,326	119,350
				2009-10	2010-11
nitiative: Provides funding for a new grant award for the Traumatic B	Brain Injury Implen	mentation Partnership).		
FEDERAL EXPENDITURES FUND					
All Other				150,000	150,000
			Total	150,000	150,000
				2009-10	2010-11
nitiative: Transfers funding between programs in order to fund inform	mation technology	services.		2009-10	2010-11
nitiative: Transfers funding between programs in order to fund inform GENERAL FUND	mation technology	services.		2009-10	2010-11
	mation technology	services.		2009-10 (140)	2010-11 (127)
GENERAL FUND	mation technology	services.	 Total		
GENERAL FUND	mation technology	services. Actual	Total <u>Current</u>	(140)	(127)
GENERAL FUND	mation technology			(140) (140)	(127) (127)
GENERAL FUND	mation technology	<u>Actual</u>	Current	(140) (140) Budgeted	(127) (127) Budgeted
GENERAL FUND All Other	mation technology	<u>Actual</u>	Current	(140) (140) Budgeted	(127) (127) Budgeted
GENERAL FUND All Other devised Program Summary - GENERAL FUND	mation technology	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	(140) (140) Budgeted 2009-10	(127) (127) <u>Budgeted</u> 2010-11
GENERAL FUND All Other Sevised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT	mation technology	<u>Actual</u> 2007-08 1.000	Current 2008-09	(140) (140) Budgeted 2009-10	(127) (127) Budgeted 2010-11
GENERAL FUND All Other Devised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	mation technology	Actual 2007-08 1.000 88,021	Current 2008-09 1.000 92,961	(140) (140) Budgeted 2009-10 1.000 115,997	(127) (127) Budgeted 2010-11 1.000 114,021
GENERAL FUND All Other Devised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services		Actual 2007-08 1.000 88,021 5,336	Current 2008-09 1.000 92,961 5,302	(140) (140) Budgeted 2009-10 1.000 115,997 5,189	(127) (127) Budgeted 2010-11 1.000 114,021 5,202
GENERAL FUND All Other Revised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other		Actual 2007-08 1.000 88,021 5,336	Current 2008-09 1.000 92,961 5,302	(140) (140) Budgeted 2009-10 1.000 115,997 5,189	(127) (127) Budgeted 2010-11 1.000 114,021 5,202

CONSUMER DIRECTED SERVICES Z043

What the Budget purchases:

This program provides funding for consumer-directed personal care services.

			<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
D 0	OFNEDAL FUND		2007-08	2008-09	2009-10	2010-11
Program S	ummary - GENERAL FUND					
All (Other		2,680,761	2,500,761	2,500,761	2,500,761
		Total	2,680,761	2,500,761	2,500,761	2,500,761
					2009-10	2010-11
Initiative:	Continues one Social Services Program Specialist II position o to manage the self-directed personal care services for adults costs are offset by a reduction in the All Other line category.	originally of with ph	established by financial ysical disabilities progra	order in order am. Position		
GE	NERAL FUND					
Pos	sitions - LEGISLATIVE COUNT				1.000	1.000
	rsonal Services				82,569	84,670
All	Other				(82,569)	(84,670)
				Total	0	0
					2009-10	2010-11
nitiative:	Transfers funding between programs in order to fund informatio	n techno	logy services.			
GE	NERAL FUND					
All	Other				2,179	2,192
				Total	2,179	2,192
			<u>Actual</u>	Current	Budgeted	Budgeted
			2007-08	2008-09	2009-10	2010-11
evised Pr	ogram Summary - GENERAL FUND					
Pos	sitions - LEGISLATIVE COUNT				1.000	1.000
Per	sonal 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.

Program S	ummary	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	Budgeted 2010-11
		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 of any other provision of law, the State Budget Officer shall calculate the initiative that apply against each appropriate General Fund account financial order upon approval of the Governor.	amount of savings that re	sult from this		
GE	NERAL FUND				
All	Other			(4,000,000)	(4,000,000)
			Total	(4,000,000)	(4,000,000)
		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
Revised Pr	ogram Summary - GENERAL FUND				
All C	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.

	Actual	<u>Current</u>	<u>Budgeted</u>	Budgeted
	2007-08	2008-09	2009-10	2010-11
ogram Summary - GENERAL FUND				
Personal Services	8,247,953	8,225,436	8,955,472	8,906,175
All Other	1,028,358	303,467	307,287	307,287
Tot	al 9,276,311	8,528,903	9,262,759	9,213,462
			2009-10	2010-11
tiative: Eliminates one Physician III position, one Physician Assistant posi transfers the funds to All Other in order to provide funding for contra Psychiatric Center.				
GENERAL FUND				
Personal Services			(142,371)	(145,490)
All Other			142,371	145,490
		Total	0	0
			2009-10	2010-11
tiative: Transfers funding between programs to expedite Department of He	ealth and Human Services S	ervice Center		
payment processing.				
GENERAL FUND				
All Other			(105,995)	(109,528)
		Total	(105,995)	(109,528)
			2009-10	2010-11
tiative: Eliminates one Public Service Manager II position, one License Assistant II position, one Institutional Clothing Supervisor position, Coordinator position, one Food Service Worker position, one par Food Service Worker position.	one Clinical Dietician posit	ion, one Diet		
GENERAL FUND				
02.12.6.12.1 0.12				
Personal Services			(189,077)	(188,077)
Personal Services		Total	(189,077) (189,077)	(188,077) (188,077)
Personal Services		Total		
Personal Services tiative: Adjusts funding as a result of the increase in the federal fiscal ye rate.	ear 2009-10 federal financial		(189,077)	(188,077)
tiative: Adjusts funding as a result of the increase in the federal fiscal ye	ear 2009-10 federal financial		(189,077)	(188,077)
tiative: Adjusts funding as a result of the increase in the federal fiscal ye rate.	ear 2009-10 federal financial		(189,077)	(188,077)
tiative: Adjusts funding as a result of the increase in the federal fiscal ye rate. GENERAL FUND	ear 2009-10 federal financial		(189,077) 2009-10	(188,077) 2010-11
tiative: Adjusts funding as a result of the increase in the federal fiscal ye rate. GENERAL FUND Personal Services	ear 2009-10 federal financial		(189,077) 2009-10 (133,042)	(188,077) 2010-11 (166,863)
tiative: Adjusts funding as a result of the increase in the federal fiscal ye rate. GENERAL FUND Personal Services	ear 2009-10 federal financial	I participation	(189,077) 2009-10 (133,042) (6,438)	(188,077) 2010-11 (166,863) (7,790)
tiative: Adjusts funding as a result of the increase in the federal fiscal ye rate. GENERAL FUND Personal Services		I participation Total	(189,077) 2009-10 (133,042) (6,438) (139,480)	(188,077) 2010-11 (166,863) (7,790) (174,653)
tiative: Adjusts funding as a result of the increase in the federal fiscal ye rate. GENERAL FUND Personal Services All Other tiative: Reduces funding from operational savings within the Department		I participation Total	(189,077) 2009-10 (133,042) (6,438) (139,480)	(188,077) 2010-11 (166,863) (7,790) (174,653)
tiative: Adjusts funding as a result of the increase in the federal fiscal yearate. GENERAL FUND Personal Services All Other tiative: Reduces funding from operational savings within the Department Center.		I participation Total	(189,077) 2009-10 (133,042) (6,438) (139,480)	(188,077) 2010-11 (166,863) (7,790) (174,653)

Health and Human Services, Department of (Formerly BDS)

		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND					
Personal Services		8,247,953	8,225,436	8,490,982	8,405,745
All Other		1,028,358	303,467	335,080	333,314
	Total	9,276,311	8,528,903	8,826,062	8,739,059

DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER 0733

What the Budget purchases:

The Riverview Psychiatric Center, in collaboration with the community, is a center for best practice, treatment, education and research for individuals with serious, persistent mental illness.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	Budgeted 2009-10	Budgeted 2010-11
Program Summary - GENERAL FUND	2007-08	2000-09	2009-10	2010-11
	- 400	7.505.000		0.474.000
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
nitiative: Transfers funding between programs to expedite Department of Hea	lth and Human Services S	Service Center	2009-10	2010-11
payment processing.				
GENERAL FUND				
All Other			(94,877)	(98,039)
		Total	(94,877)	(98,039)
			2009-10	2010-11
itiative: Transfers funding between programs in order to fund information tech	nology services.			
GENERAL FUND				
All Other			67,953	75,269
		Total	67,953	75,269
			2009-10	2010-11
itiative: Reduces funding due to fuel cost reductions.				
GENERAL FUND				
All Other			(984)	(1,302)
		Total	(984)	(1,302)
			2009-10	2010-11
itiative: Adjusts funding as a result of the increase in the federal fiscal year rate.	r 2009-10 federal financia	l participation		
GENERAL FUND			(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
Personal Services All Other			(161,838)	(193,468)
All Other			(60,663)	(71,884)
		Total	(222,501)	(265,352)
			2009-10	2010-11
itiative: Reduces funding from operational savings within the Department of Center.	of Health and Human Ser	vices Service		
GENERAL FUND				
All Other			(1,920)	(1,920)
		Total	(1,920)	(1,920)
	<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
	2007-08	2008-09	2009-10	2010-11
evised Program Summary - GENERAL FUND				
Personal Services	7,403,558	7,565,338	8,048,152	7,981,520

Health and Human Services, Department of (Formerly BDS)

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		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	Budgeted 2009-10	Budgeted 2010-11
rogram Summary - GENERAL FUND					
All Other		3,655,660	3,617,496	3,637,336	3,637,336
Capital Expenditures		44,994	45,423		
	Total	3,700,654	3,662,919	3,637,336	3,637,336
rogram Summary - FEDERAL EXPENDITURES FUND					
All Other		1,975	1,975	1,975	1,975
	Total	1,975	1,975	1,975	1,975
ogram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		322.500	321.500	320.000	320.000
Positions - FTE COUNT		0.240	0.240	0.240	0.240
Personal Services		14,225,947	14,705,912	16,124,800	16,033,271
All Other		1,517,694	1,545,923	1,545,923	1,545,923
	Total	15,743,641	16,251,835	17,670,723	17,579,194
				2009-10	2010-11
nitiative: Eliminates one Physician III position, one Physician a transfers the funds to All Other in order to provide fund Psychiatric Center.				2009-10	2010-11
transfers the funds to All Other in order to provide fund				2009-10	2010-11
transfers the funds to All Other in order to provide fun Psychiatric Center.				2009-10 -3.000	2010-11 -3.000
transfers the funds to All Other in order to provide fund Psychiatric Center. OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services				-3.000 (254,657)	-3.000 (260,223)
transfers the funds to All Other in order to provide fun- Psychiatric Center. OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT			e Dorothea Dix	-3.000 (254,657) 254,657	-3.000 (260,223) 260,223
transfers the funds to All Other in order to provide fund Psychiatric Center. OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services				-3.000 (254,657)	-3.000 (260,223)
transfers the funds to All Other in order to provide fund Psychiatric Center. OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other	ding for contracted m	nedical services at the	e Dorothea Dix Total	-3.000 (254,657) 254,657	-3.000 (260,223) 260,223
transfers the funds to All Other in order to provide fund Psychiatric Center. OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other hitiative: Eliminates funding in the Dorothea Dix Psychiatric Center of the provided funding in the Dorothea Dix Psychiatric Center of the provided funding in the Dorothea Dix Psychiatric Center of the provided funding in the Dorothea Dix Psychiatric Center of the provided funding in the Dorothea Dix Psychiatric Center of the provided funding in the Dorothea Dix Psychiatric Center of the psychia	ding for contracted m	nedical services at the	e Dorothea Dix Total	-3.000 (254,657) 254,657	-3.000 (260,223) 260,223
transfers the funds to All Other in order to provide fund Psychiatric Center. OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other	ding for contracted m	nedical services at the	e Dorothea Dix Total	-3.000 (254,657) 254,657	-3.000 (260,223) 260,223
transfers the funds to All Other in order to provide fund Psychiatric Center. OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other itiative: Eliminates funding in the Dorothea Dix Psychiatric Center of the provided in the Dorothea Dix Psychiatric Center of the provided in the Dorothea Dix Psychiatric Center of the provided in the Dorothea Dix Psychiatric Center of the provided in the Dorothea Dix Psychiatric Center of the provided in the Dorothea Dix Psychiatric Center of the provided in the Dorothea Dix Psychiatric Center of the provided in the Dorothea Dix Psychiatric Center of the provided in the Dorothea Dix Psychiatric Center of the provided in the Dorothea Dix Psychiatric Center of the Dorothea Dix Psychiatri	ding for contracted m	nedical services at the	e Dorothea Dix Total	-3.000 (254,657) 254,657 0 2009-10	-3.000 (260,223) 260,223 0
transfers the funds to All Other in order to provide fund Psychiatric Center. OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other Sitiative: Eliminates funding in the Dorothea Dix Psychiatric Center of the Count Psychi	ding for contracted m	nedical services at the	e Dorothea Dix Total Juse.	-3.000 (254,657) 254,657 0 2009-10 (1,975) (1,975)	-3.000 (260,223) 260,223 0 2010-11 (1,975)
transfers the funds to All Other in order to provide fund Psychiatric Center. OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other iitiative: Eliminates funding in the Dorothea Dix Psychiatric Center FEDERAL EXPENDITURES FUND All Other	ding for contracted m	nedical services at the	e Dorothea Dix Total Juse.	-3.000 (254,657) 254,657 0 2009-10 (1,975)	-3.000 (260,223) 260,223 0 2010-11 (1,975)
transfers the funds to All Other in order to provide fund Psychiatric Center. OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other ditiative: Eliminates funding in the Dorothea Dix Psychiatric Center FEDERAL EXPENDITURES FUND All Other	ding for contracted m	nedical services at the	e Dorothea Dix Total Juse.	-3.000 (254,657) 254,657 0 2009-10 (1,975) (1,975)	-3.000 (260,223) 260,223 0 2010-11 (1,975) (1,975)
transfers the funds to All Other in order to provide fund Psychiatric Center. OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other hitiative: Eliminates funding in the Dorothea Dix Psychiatric Center FEDERAL EXPENDITURES FUND All Other	ding for contracted m	nedical services at the	e Dorothea Dix Total Juse.	-3.000 (254,657) 254,657 0 2009-10 (1,975) (1,975)	-3.000 (260,223) 260,223 0 2010-11 (1,975) (1,975)

				2009-10	2010-11
Initiative:	Adjusts funding for the same level of information the fiscal years 2009-10 and 2010-11 Office of Information server support, storage, shared platforms, etceters	ormation Technology rates for application service			
от	HER SPECIAL REVENUE FUNDS				
All	Other			579,806	514,312
			Total	579,806	514,312
				2009-10	2010-11
Initiative:	Adjusts funding for information technology service 2009-10 and 2010-11 Office of Information Techn services such as subscription services, e-mail, telephone services including wireless technology,	ology monthly rates. Services include all emplo file services, desktop and laptop support, n	oyee-related		
	THER SPECIAL REVENUE FUNDS				
All	Other		—	676,439	600,030
			Total	676,439	600,030
				2009-10	2010-11
Initiative:	Eliminates one Public Service Manager II posi Assistant II position, one Institutional Clothing St Coordinator position, one Food Service Worker Food Service Worker position.	pervisor position, one Clinical Dietician position	on, one Diet		
	HER SPECIAL REVENUE FUNDS			0.000	0.000
	sitions - LEGISLATIVE COUNT rsonal Services			-8.000 (338,192)	-8.000 (336,378)
			Total	(338,192)	(336,378)
Initiative:	Transfers funding between programs in order to fu	nd information technology convices		2009-10	2010-11
miliative.	Transfers funding between programs in order to to	nd information teermology services.			
	ENERAL FUND Other			(312,377)	(312,377)
7 111	out.		—— Total	(312,377)	(312,377)
				, ,	, ,
				2009-10	2010-11
nitiative:	Reduces funding due to fuel cost reductions.				
GE	NERAL FUND				
All	Other			(740)	(979)
			Total	(740)	(979)
				2009-10	2010-11
Initiative:	Adjusts funding as a result of the increase in the rate.	e federal fiscal year 2009-10 federal financial	participation		20.0
ОТ	HER SPECIAL REVENUE FUNDS				
	rsonal Services			133,042	166,863
All	Other			6,438	7,790
			Total	139,480	174,653
		<u>Actual</u>	Current	Budgeted	Budgeted
		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	Budgeted 2009-10	<u>Budgeted</u> 2010-11
Revised P	rogram Summary - GENERAL FUND				

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND					
Capital Expenditures		44,994	45,423		
	Total	3,700,654	3,662,919	3,324,219	3,323,980
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		1,975	1,975		
	Total	1,975	1,975	0	0
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		322.500	321.500	309.000	309.000
Positions - FTE COUNT		0.240	0.240	0.240	0.240
Personal Services		14,225,947	14,705,912	15,664,993	15,603,533
All Other		1,517,694	1,545,923	4,772,853	4,637,868
	Total	15,743,641	16,251,835	20,437,846	20,241,401

DRIVER EDUCATION & EVALUATION PROGRAM - SUBSTANCE ABUSE 0700

What the Budget purchases:

This program provides services to adults and teens involved in alcohol or drug related motor vehicle incidents.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
gram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		10.000	10.000	10.000	10.000
Personal Services		581,372	601,419	656,510	658,785
All Other		1,327,552	1,490,100	1,497,642	1,497,642
	Total	1,908,924	2,091,519	2,154,152	2,156,427
				2009-10	2010-11
iative: Transfers funding between programs in order to fund information	on technolog	y services.			
GENERAL FUND					
All Other				573,940	170,470
			Total	573,940	170,470
				2009-10	2010-11
iative: Reduces funding due to fuel cost reductions.					
itelive. Treduces fulfulling due to fuel cost reductions.					
GENERAL FUND					
·				(9)	(13)
GENERAL FUND			 Total	(9)	(13)
GENERAL FUND		<u>Actual</u>	Total <u>Current</u>		
GENERAL FUND		<u>Actual</u> 2007-08		(9)	(13)
GENERAL FUND All Other			<u>Current</u>	(9)	(13)
GENERAL FUND			<u>Current</u>	(9)	(13)
GENERAL FUND All Other vised Program Summary - GENERAL FUND		2007-08	<u>Current</u> 2008-09	(9) <u>Budgeted</u> 2009-10	(13) <u>Budgeted</u> 2010-11
GENERAL FUND All Other vised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT		2007-08	Current 2008-09	(9) <u>Budgeted</u> 2009-10 10.000	(13) Budgeted 2010-11

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
ram Summary - GENERAL FUND		2007-00	2000-03	2003-10	2010-11
Positions - LEGISLATIVE COUNT		43.500			
Positions - FTE COUNT		1.299			
Personal Services		2,455,875	671,183		
All Other		594,972	169,170	171,167	171,167
	Total	3,050,847	840,353	171,167	171,167
				2009-10	2010-11
tive: Eliminates funding no longer required due to the privatization	on of the facility.				
tive: Eliminates funding no longer required due to the privatization	on of the facility.				
	on of the facility.		_	(171,167)	(171,167)
GENERAL FUND	on of the facility.		 Total		(171,167)
GENERAL FUND	on of the facility.	<u>Actual</u>	Total <u>Current</u>	(171,167)	(171,167)
GENERAL FUND	on of the facility.	<u>Actual</u> 2007-08		(171,167) (171,167)	(171,167)
GENERAL FUND	on of the facility.		<u>Current</u>	(171,167) (171,167) Budgeted	(171,167) Budgeted
GENERAL FUND All Other	on of the facility.		<u>Current</u>	(171,167) (171,167) Budgeted	(171,167)
GENERAL FUND All Other sed Program Summary - GENERAL FUND	on of the facility.	2007-08	<u>Current</u>	(171,167) (171,167) Budgeted	(171,167)
GENERAL FUND All Other sed Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT	on of the facility.	2007-08 43.500	<u>Current</u>	(171,167) (171,167) Budgeted	(171,167) Budgeted
GENERAL FUND All Other sed Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Positions - FTE COUNT	on of the facility.	2007-08 43.500 1.299	<u>Current</u> 2008-09	(171,167) (171,167) Budgeted	(171,167) Budgeted

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	Budgeted 2009-10	Budgeted 2010-11
Program Summary - FUND FOR HEALTHY MAINE		2007-08	2000-09	2009-10	2010-11
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 fisca rate.	l year 2009	9-10 federal financia	l participation		
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>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - FUND FOR HEALTHY MAINE					
All Other		6,466,079	6,554,080	6,164,525	6,115,685
	Total	6,466,079	6,554,080	6,164,525	6,115,685

FREEPORT TOWNE SQUARE 0814

What the Budget purchases:

This facility is operated by a private, non-profit organization. This program uses Social Security income from eligible clients to defray room and board costs for those clients.

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2007-08	2008-09	2009-10	2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	89,085	89,085	89,085	89,085
	Total	89,085	89,085	89,085	89,085
				2009-10	2010-11
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	89,085	89,085	89,085	89,085
	Total	89,085	89,085	89,085	89,085

MEDICAID SERVICES - MENTAL RETARDATION 0705

What the Budget purchases:

This program provides residential, case management and other habilitative services to adults with mental retardation.

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program S	Summary - GENERAL FUND				
All	Other	21,363,768	21,760,113	21,760,113	21,760,113
	Tota	21,363,768	21,760,113	21,760,113	21,760,113
Program S	Summary - OTHER SPECIAL REVENUE FUNDS				
All	Other	15,330,141	15,713,394	15,713,394	15,713,394
	Tota	al 15,330,141	15,713,394	15,713,394	15,713,394
				2009-10	2010-11
Initiative:	Provides funding in the Mental Retardation Services - Community, and Traumatic Brain Injury Seed programs to expand brain injury s nonmedical facility in northern Maine. The corresponding federal f Payments to Providers program.	services through the creation	on of a private		
	THER SPECIAL REVENUE FUNDS Other			32,818	32,818
All	Office		 Total	32,818	32,818
			. 5 (4)	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
				2009-10	2010-11
Initiative:	Adjusts funding to reflect the redistribution of the departmentwide sa and redesigning services as authorized by Public Law 2007, chapter		adjusting rates		
GE	NERAL FUND				
All	Other			108,333	108,333
			Total	108,333	108,333
				2009-10	2010-11
Initiative:	Adjusts funding to reflect the redistribution of the departmentwide scare management effort for behavioral health services as authorize AAAA.				
GE	ENERAL FUND				
All	Other			280,000	280,000
			Total	280,000	280,000
				2009-10	2010-11
Initiative:	Reduces funding by restricting access to community support service in agency-operated residential programs covered by the home and developmental disabilities. The corresponding federal funding reduce Providers program.	community based waiver f	for people with		
от	HER SPECIAL REVENUE FUNDS				
All	Other			(217,758)	(435,516)
			Total	(217,758)	(435,516)

						2009-10	2010-11
Initiative:		ng in the various MaineCare acc ated tax revenues, to comport with Rev					
GI	ENERAL FUND						
All	l Other					(1,345,621)	(1,816,020)
					Total	(1,345,621)	(1,816,020)
01	THER SPECIAL R	REVENUE FUNDS					
	l Other					1,437,763	1,866,541
					Total	1,437,763	1,866,541
						2009-10	2010-11
Initiative:	Adjusts funding rate.	g as a result of the increase in the fed	deral fiscal year 200	9-10 federal financia	al participation		
GI	ENERAL FUND						
All	l Other					(419,073)	(495,482)
					Total	(419,073)	(495,482)
				Actual	Current	Budgeted	Budgeted
				2007-08	2008-09	2009-10	2010-11
Revised P	Program Summar	y - GENERAL FUND					
All	Other			21,363,768	21,760,113	20,383,752	19,836,944
			Total	21,363,768	21,760,113	20,383,752	19,836,944
Revised P	Program Summar	y - OTHER SPECIAL REVENUE FUNI	os				
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

What the Budget purchases:

This program provides services to children from birth through the 20th year, for mental illness, mental retardation, autism, developmental disabilities, emotional and behavioral needs. Provide supportive services to families, including respite, self help and support groups, family counseling, after school and summer programs.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
All Other	33,140,926	35,179,670	35,179,670	35,179,670
Total	33,140,926	35,179,670	35,179,670	35,179,670
			2009-10	2010-11
Initiative: Transfers funding from the Medicaid Services - Children and Medicaid the Bureau of Medical Services program to properly record administrative.		th programs to		
GENERAL FUND				
All Other			(124,808)	(124,808)
		Total	(124,808)	(124,808)
			2009-10	2010-11
Initiative: Transfers funding from the Mental Health Services - Child Medicaid pro Community, Mental Health Services - Children, and Mental Health Services in order to correct Public Law 2007, chapter 545.				
GENERAL FUND				
All Other			(120,000)	(120,000)
		Total	(120,000)	(120,000)
			2009-10	2010-11
Initiative: Adjusts funding to reflect the redistribution of the departmentwide savir and redesigning services as authorized by Public Law 2007, chapter 24		adjusting rates		
GENERAL FUND				
All Other			2,872,333	2,872,333
		Total	2,872,333	2,872,333
			2009-10	2010-11
Initiative: Adjusts funding to reflect the redistribution of the departmentwide savir care management effort for behavioral health services as authorized by AAAA.				
GENERAL FUND				
All Other			(4,480,000)	(4,480,000)
		Total	(4,480,000)	(4,480,000)
			2009-10	2010-11
Initiative: Reduces funding by changing eligibility criteria for targeted case mana federal funding reduction is in the Medical Care - Payments to Providers		corresponding		
GENERAL FUND				
All Other			(1,100,000)	(1,100,000)
		Total	(1,100,000)	(1,100,000)

				2009-10	2010-11
Initiative:	Reduces funding by restructuring the independent living program and at the youth, as well as having the youth supervised by child welfare liffederal funding reduction is in the Medical Care - Payments to Providers	e skills workers. The			
GE	ENERAL FUND				
All	Other		_	(417,715)	(417,715)
			Total	(417,715)	(417,715)
				2009-10	2010-11
Initiative:	Reduces funding by limiting residential private nonmedical institution deviation of the fiscal year 2008-09 average rates and sets a state corresponding federal funding decrease is in the Medical Care - Payment	andard room and boar	d rate. The		
GE	ENERAL FUND				
All	Other		_	(1,248,979)	(1,248,979)
			Total	(1,248,979)	(1,248,979)
				2009-10	2010-11
Initiative:	Reduces funding for children's private nonmedical institutions by incre The corresponding federal funding decrease is in the Medical Care - Page				
GE	ENERAL FUND				
All	Other			(2,091,857)	(2,091,857)
			Total	(2,091,857)	(2,091,857)
				2009-10	2010-11
Initiative:	Adjusts funding as a result of the increase in the federal fiscal year 2 rate.	2009-10 federal financia	al participation		
GE	ENERAL FUND				
All	Other			(614,407)	(729,294)
			Total	(614,407)	(729,294)
		Actual	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised P	rogram Summary - GENERAL FUND				
All	Other	33,140,926	35,179,670	27,854,237	27,739,350
	Total	33,140,926	35,179,670	27,854,237	27,739,350

MENTAL HEALTH SERVICES - CHILDREN 0136

What the Budget purchases:

This program provides services to children from birth through the 20th year. These services are for children with mental illness, mental retardation, autism, developmental disabilities, emotional and behavioral needs and includes supportive services to families, such as respite, self-help and support groups, family counseling, after school and summer programs.

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	Budgeted 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		60.000	59.000	59.000	59.000
Personal Services		4,288,569	4,459,429	4,906,239	4,864,643
All Other		13,414,654	13,072,598	13,076,580	13,076,580
	Total	17,703,223	17,532,027	17,982,819	17,941,223
Program Summary - FEDERAL EXPENDITURES FUND					
All Other		2,416,196	2,416,196	2,416,196	2,416,196
	Total	2,416,196	2,416,196	2,416,196	2,416,196
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		645,022	645,022	645,022	645,022
	Total	645,022	645,022	645,022	645,022
Program Summary - FEDERAL BLOCK GRANT FUND					
All Other		960,388	960,388	960,388	960,388
	Total	960,388	960,388	960,388	960,388
Initiative: Eliminates funding in accounts formerly funded by the cost	allocation	nlan of the former [Congression of	2009-10	2010-11
Initiative: Eliminates funding in accounts formerly funded by the cost a Behavioral and Developmental Services.	allocation	pian of the former t	рерантеть от		
OTHER SPECIAL REVENUE FUNDS					
All Other				(645,022)	(645,022)
			Total	(645,022)	(645,022)
				2009-10	2010-11
Initiative: Transfers funding from the Mental Health Services - Child Medi Community, Mental Health Services - Children, and Mental Health order to correct Public Law 2007, chapter 545.	icaid progra alth Service	am to the Mental Heass - Community Medi	alth Services - caid programs		
GENERAL FUND					
All Other				20,000	20,000
			Total	20,000	20,000
				2009-10	2010-11
Initiative: Transfers funding between programs to expedite Department o payment processing.	of Health ar	nd Human Services S	Service Center		
GENERAL FUND					
All Other					
All Ottle				(91,912)	(94,975)

					2009-10	2010-11
Initiativ	ve: Eliminates funding for mediation services.					
	GENERAL FUND					
	All Other				(99,500)	(99,500)
				Total	(99,500)	(99,500)
					2009-10	2010-11
Initiativ	ve: Transfers funding between programs in order to fund inform	mation technolog	gy services.			
	GENERAL FUND					
	All Other					(57,320)
				Total	0	(57,320)
					2009-10	2010-11
Initiativ	Reduces funding due to fuel cost reductions.					
	GENERAL FUND				1 -01	(0-1)
	All Other				(50)	(66)
				Total	(50)	(66)
					2009-10	2010-11
Initiativ	Reduces funding from operational savings within the De Center.	epartment of He	alth and Human Se	rvices Service		
	GENERAL FUND					
	All Other				(1,860)	(1,860)
					(4.000)	
				Total	(1,860)	(1,860)
			<u>Actual</u>	Current	(1,860) <u>Budgeted</u>	(1,860) <u>Budgeted</u>
			<u>Actual</u> 2007-08			
Revise	d Program Summary - GENERAL FUND			<u>Current</u>	Budgeted	Budgeted
	d Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT			<u>Current</u>	Budgeted	Budgeted
	Positions - LEGISLATIVE COUNT Personal Services		2007-08 60.000 4,288,569	Current 2008-09 59.000 4,459,429	Budgeted 2009-10 59.000 4,906,239	Budgeted 2010-11 59.000 4,864,643
	Positions - LEGISLATIVE COUNT	_	2007-08 60.000	<u>Current</u> 2008-09 59.000	Budgeted 2009-10 59.000	Budgeted 2010-11 59.000
	Positions - LEGISLATIVE COUNT Personal Services	 Total	2007-08 60.000 4,288,569	Current 2008-09 59.000 4,459,429	Budgeted 2009-10 59.000 4,906,239	Budgeted 2010-11 59.000 4,864,643
Revise	Positions - LEGISLATIVE COUNT Personal Services All Other d Program Summary - FEDERAL EXPENDITURES FUND	 Total	2007-08 60.000 4,288,569 13,414,654	Current 2008-09 59.000 4,459,429 13,072,598	Budgeted 2009-10 59.000 4,906,239 12,903,258	Budgeted 2010-11 59.000 4,864,643 12,842,859
Revise	Positions - LEGISLATIVE COUNT Personal Services All Other	 Total	2007-08 60.000 4,288,569 13,414,654	Current 2008-09 59.000 4,459,429 13,072,598	Budgeted 2009-10 59.000 4,906,239 12,903,258	Budgeted 2010-11 59.000 4,864,643 12,842,859
Revise	Positions - LEGISLATIVE COUNT Personal Services All Other d Program Summary - FEDERAL EXPENDITURES FUND	Total Total	2007-08 60.000 4,288,569 13,414,654 17,703,223	<u>Current</u> 2008-09 59.000 4,459,429 13,072,598 17,532,027	Budgeted 2009-10 59.000 4,906,239 12,903,258 17,809,497	Budgeted 2010-11 59.000 4,864,643 12,842,859 17,707,502
Revised	Positions - LEGISLATIVE COUNT Personal Services All Other d Program Summary - FEDERAL EXPENDITURES FUND	_	2007-08 60.000 4,288,569 13,414,654 17,703,223 2,416,196	Current 2008-09 59.000 4,459,429 13,072,598 17,532,027	Budgeted 2009-10 59.000 4,906,239 12,903,258 17,809,497	Budgeted 2010-11 59.000 4,864,643 12,842,859 17,707,502
Revised	Positions - LEGISLATIVE COUNT Personal Services All Other d Program Summary - FEDERAL EXPENDITURES FUND All Other	Total	2007-08 60.000 4,288,569 13,414,654 17,703,223 2,416,196 2,416,196	Current 2008-09 59.000 4,459,429 13,072,598 17,532,027 2,416,196 2,416,196	Budgeted 2009-10 59.000 4,906,239 12,903,258 17,809,497 2,416,196 2,416,196	Budgeted 2010-11 59.000 4,864,643 12,842,859 17,707,502 2,416,196 2,416,196
Revised	Positions - LEGISLATIVE COUNT Personal Services All Other d Program Summary - FEDERAL EXPENDITURES FUND All Other d Program Summary - OTHER SPECIAL REVENUE FUNDS	_	2007-08 60.000 4,288,569 13,414,654 17,703,223 2,416,196 2,416,196	Current 2008-09 59.000 4,459,429 13,072,598 17,532,027 2,416,196 2,416,196	Budgeted 2009-10 59.000 4,906,239 12,903,258 17,809,497	Budgeted 2010-11 59.000 4,864,643 12,842,859 17,707,502
Revised	Positions - LEGISLATIVE COUNT Personal Services All Other d Program Summary - FEDERAL EXPENDITURES FUND All Other d Program Summary - OTHER SPECIAL REVENUE FUNDS	Total	2007-08 60.000 4,288,569 13,414,654 17,703,223 2,416,196 2,416,196	Current 2008-09 59.000 4,459,429 13,072,598 17,532,027 2,416,196 2,416,196	Budgeted 2009-10 59.000 4,906,239 12,903,258 17,809,497 2,416,196 2,416,196	Budgeted 2010-11 59.000 4,864,643 12,842,859 17,707,502 2,416,196 2,416,196
Revised	Positions - LEGISLATIVE COUNT Personal Services All Other d Program Summary - FEDERAL EXPENDITURES FUND All Other d Program Summary - OTHER SPECIAL REVENUE FUNDS All Other	Total	2007-08 60.000 4,288,569 13,414,654 17,703,223 2,416,196 2,416,196	Current 2008-09 59.000 4,459,429 13,072,598 17,532,027 2,416,196 2,416,196	Budgeted 2009-10 59.000 4,906,239 12,903,258 17,809,497 2,416,196 2,416,196	Budgeted 2010-11 59.000 4,864,643 12,842,859 17,707,502 2,416,196 2,416,196

MENTAL HEALTH SERVICES - COMMUNITY 0121

What the Budget purchases:

This program provides direct and contracted services to adults with mental health disorders. Services include community support, residential, medication management, outpatient treatment, crisis, peer organizations, vocational and other client needs.

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	Budgeted 2010-11
ogram Summary - GENERAL FUND		2007-00	2000-03	2003-10	2010-11
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
, in Calci	— Total				
	Total	33,973,827	29,105,960	32,727,385	32,673,545
ogram 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
ogram 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
ogram Summary - FEDERAL BLOCK GRANT FUND					
All Other		1,247,447	1,247,447	1,247,447	1,247,447
	— Total	1,247,447	1,247,447	1,247,447	1,247,447
				2009-10	2010-11
tiative: Eliminates funding in accounts formerly funded b Behavioral and Developmental Services.	by the cost allocation	plan of the former [Department of	2009-10	2010-11
Behavioral and Developmental Services. OTHER SPECIAL REVENUE FUNDS	by the cost allocation	plan of the former [Department of		
Behavioral and Developmental Services.	by the cost allocation	plan of the former [Department of Total	(4,883,313) (4,883,313)	(4,883,313) (4,883,313)
Behavioral and Developmental Services. OTHER SPECIAL REVENUE FUNDS	by the cost allocation	plan of the former [_	(4,883,313)	(4,883,313)
Behavioral and Developmental Services. OTHER SPECIAL REVENUE FUNDS All Other			Total	(4,883,313)	(4,883,313)
Behavioral and Developmental Services. OTHER SPECIAL REVENUE FUNDS All Other	ce Associate II positic ompliance standards.	on to collect, analyze Since this work is c	Total and produce urrently being	(4,883,313) (4,883,313)	(4,883,313) (4,883,313)
Behavioral and Developmental Services. OTHER SPECIAL REVENUE FUNDS All Other tiative: Establishes 3 Statistician I positions and one Office quality assurance reports and monitor and track of the services.	ce Associate II positic ompliance standards.	on to collect, analyze Since this work is c	Total and produce urrently being	(4,883,313) (4,883,313)	(4,883,313) (4,883,313)
Behavioral and Developmental Services. OTHER SPECIAL REVENUE FUNDS All Other tiative: Establishes 3 Statistician I positions and one Office quality assurance reports and monitor and track of performed as a contracted service, these costs will be GENERAL FUND Positions - LEGISLATIVE COUNT	ce Associate II positic ompliance standards.	on to collect, analyze Since this work is c	Total and produce urrently being	(4,883,313) (4,883,313) 2009-10 4.000	(4,883,313) (4,883,313) 2010-11 4.000
Behavioral and Developmental Services. OTHER SPECIAL REVENUE FUNDS All Other tiative: Establishes 3 Statistician I positions and one Office quality assurance reports and monitor and track or performed as a contracted service, these costs will be GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	ce Associate II positic ompliance standards.	on to collect, analyze Since this work is c	Total and produce urrently being	(4,883,313) (4,883,313) 2009-10 4.000 236,152	(4,883,313) (4,883,313) 2010-11 4.000 242,671
Behavioral and Developmental Services. OTHER SPECIAL REVENUE FUNDS All Other iative: Establishes 3 Statistician I positions and one Office quality assurance reports and monitor and track or performed as a contracted service, these costs will be GENERAL FUND Positions - LEGISLATIVE COUNT	ce Associate II positic ompliance standards.	on to collect, analyze Since this work is c	Total and produce urrently being	(4,883,313) (4,883,313) 2009-10 4.000 236,152 (236,152)	(4,883,313) (4,883,313) 2010-11 4.000 242,671 (242,671)
Behavioral and Developmental Services. OTHER SPECIAL REVENUE FUNDS All Other iative: Establishes 3 Statistician I positions and one Office quality assurance reports and monitor and track or performed as a contracted service, these costs will be GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	ce Associate II positic ompliance standards.	on to collect, analyze Since this work is c	Total and produce urrently being	(4,883,313) (4,883,313) 2009-10 4.000 236,152	(4,883,313) (4,883,313) 2010-11 4.000 242,671
Behavioral and Developmental Services. OTHER SPECIAL REVENUE FUNDS All Other tiative: Establishes 3 Statistician I positions and one Office quality assurance reports and monitor and track or performed as a contracted service, these costs will be GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	ce Associate II positic ompliance standards.	on to collect, analyze Since this work is c	Total and produce urrently being altegory.	(4,883,313) (4,883,313) 2009-10 4.000 236,152 (236,152)	(4,883,313) (4,883,313) 2010-11 4.000 242,671 (242,671)
Behavioral and Developmental Services. OTHER SPECIAL REVENUE FUNDS All Other tiative: Establishes 3 Statistician I positions and one Office quality assurance reports and monitor and track or performed as a contracted service, these costs will be GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	ce Associate II positic ompliance standards. le offset by a reduction	on to collect, analyze Since this work is c in the All Other line c	Total and produce urrently being lategory. Total	(4,883,313) (4,883,313) 2009-10 4.000 236,152 (236,152)	(4,883,313) (4,883,313) 2010-11 4.000 242,671 (242,671)
Behavioral and Developmental Services. OTHER SPECIAL REVENUE FUNDS All Other tiative: Establishes 3 Statistician I positions and one Office quality assurance reports and monitor and track of performed as a contracted service, these costs will be GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other tiative: Eliminates funding in the Federal Block Grant Fund	ce Associate II positic ompliance standards. le offset by a reduction	on to collect, analyze Since this work is c in the All Other line c	Total and produce urrently being lategory. Total	(4,883,313) (4,883,313) 2009-10 4.000 236,152 (236,152)	(4,883,313) (4,883,313) 2010-11 4.000 242,671 (242,671)
Behavioral and Developmental Services. OTHER SPECIAL REVENUE FUNDS All Other tiative: Establishes 3 Statistician I positions and one Office quality assurance reports and monitor and track of performed as a contracted service, these costs will be GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other tiative: Eliminates funding in the Federal Block Grant Fund the Mental Retardation Services - Community programments.	ce Associate II positic ompliance standards. le offset by a reduction	on to collect, analyze Since this work is c in the All Other line c	Total and produce urrently being lategory. Total	(4,883,313) (4,883,313) 2009-10 4.000 236,152 (236,152)	(4,883,313) (4,883,313) 2010-11 4.000 242,671 (242,671)

		2009-10	2010-11
Initiative:	Transfers funding from the Mental Health Services - Child Medicaid program to the Mental Health Services - Community, Mental Health Services - Children, and Mental Health Services - Community Medicaid programs in order to correct Public Law 2007, chapter 545.		
GE	NERAL FUND		
All	Other	20,000	20,000
	Total	20,000	20,000
		2009-10	2010-11
Initiative:	Provides funding for grants for supplemental assistance for housing services.		
FE	DERAL EXPENDITURES FUND		
All	Other	3,300,000	3,300,000
	Total	3,300,000	3,300,000
		2009-10	2010-11
Initiative:	Provides funding for rental assistance.		
	DERAL EXPENDITURES FUND		
All	Other	6,500,000	6,500,000
	Total	6,500,000	6,500,000
		2009-10	2010-11
Initiative:	Transfers funding between programs to expedite Department of Health and Human Services Service Center payment processing.		
GE	ENERAL FUND		
All	Other	(53,368)	(55,147)
	Total	(53,368)	(55,147)
		2009-10	2010-11
Initiative:	Provides funding to increase staffing on the Maine Warm Line's 1:30 a.m. to 8:00 a.m. shift.		
GE	NERAL FUND		
All	Other	43,748	43,748
	Total	43,748	43,748
		2009-10	2010-11
Initiative:	Transfers funding between programs in order to fund information technology services.		
GE	NERAL FUND		
	Other	764,577	721,092
	Total	764,577	721,092
		2009-10	2010-11
Initiative:	Reduces funding due to fuel cost reductions.		
GE	NERAL FUND		
	Other	(1,341)	(1,775)
	Total	(1,341)	(1,775)

					2009-10	2010-11
Initiative:	Reduces funding from operational savings within the Department.	artment of He	ealth and Human Se	rvices Service		
GE	ENERAL FUND					
All	l Other				(1,080)	(1,080)
				Total	(1,080)	(1,080)
			<u>Actual</u>	Current	Budgeted	Budgeted
			2007-08	2008-09	2009-10	2010-11
Revised P	Program Summary - GENERAL FUND					
Po:	sitions - LEGISLATIVE COUNT		98.500	87.500	91.000	91.000
Per	rsonal Services		7,226,945	6,833,940	7,711,098	7,663,777
All	Other		26,746,882	22,272,020	25,788,823	25,736,606
		Total	33,973,827	29,105,960	33,499,921	33,400,383
Revised P	Program Summary - FEDERAL EXPENDITURES FUND					
All	Other		4,167,005	4,177,731	13,977,731	13,977,731
		Total	4,167,005	4,177,731	13,977,731	13,977,731
Revised P	Program Summary - OTHER SPECIAL REVENUE FUNDS					
All	Other		4,883,313	7,855,727		
		Total	4,883,313	7,855,727	0	0
Revised P	rogram Summary - FEDERAL BLOCK GRANT FUND					
				1 0 1 7 1 1 7		
All	Other		1,247,447	1,247,447	960,388	960,388

MENTAL HEALTH SERVICES - COMMUNITY MEDICAID 0732

What the Budget purchases:

This program provides direct and contracted services to adults with mental health disorders.

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program S	ummary - GENERAL FUND				
All C	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 S	ummary - OTHER SPECIAL REVENUE FUNDS				
All (Other	6,216,336	6,371,747	6,371,747	6,371,747
	Total	6,216,336	6,371,747	6,371,747	6,371,747
				2009-10	2010-11
Initiative:	Transfers funding from the Medicaid Services - Children and Medicaid the Bureau of Medical Services program to properly record administrat		th programs to	2000 10	
GE	NERAL FUND				
All	Other			(382,505)	(382,505)
			Total	(382,505)	(382,505)
				2009-10	2010-11
Initiative:	Transfers funding from the Mental Health Services - Child Medicaid procommunity, Mental Health Services - Children, and Mental Health Serin order to correct Public Law 2007, chapter 545.	rogram to the Mental He rvices - Community Med	alth Services - icaid programs		
GE	NERAL FUND				
All	Other			80,000	80,000
			Total	80,000	80,000
				2009-10	2010-11
Initiative:	Adjusts funding to reflect the redistribution of the departmentwide sav and redesigning services as authorized by Public Law 2007, chapter 2-		adjusting rates		
GE	NERAL FUND				
All	Other			(1,071,334)	(1,071,334)
			Total	(1,071,334)	(1,071,334)
				2009-10	2010-11
Initiative:	Adjusts funding to reflect the redistribution of the departmentwide sav care management effort for behavioral health services as authorized AAAA.				
GE	NERAL FUND				
All	Other			(7,000,000)	(7,000,000)
			Total	(7,000,000)	(7,000,000)

					2009-10	2010-11
nitiative:	Reduces funding for private nonmedical institutions fo initiatives relating to the number of units, rates, eligibility funding reduction is in the Medical Care - Payments to F	and concurrent se				
GE	ENERAL FUND					
All	Other			_	(1,615,000)	(1,615,000)
				Total	(1,615,000)	(1,615,000)
	THER SPECIAL REVENUE FUNDS				()	()
All	Other				(85,000)	(85,000)
				Total	(85,000)	(85,000)
					2009-10	2010-11
nitiative:	Adjusts funding in the various MaineCare according Medicaid-dedicated tax revenues, to comport with Rever					
	ENERAL FUND Other				57,415	(100 444)
All	Other			 Total	57,415	(100,444)
				Total	57,415	(100,444)
	THER SPECIAL REVENUE FUNDS Other				(57,415)	100,444
				Total	(57,415)	100,444
					2009-10	2010-11
itiative:	Reduces funding by changing the eligibility criteria for The corresponding federal funding reduction is in the Me					
	ENERAL FUND					
All	Other				(1,683,730)	(1,910,941)
				Total	(1,683,730)	(1,910,941)
	THER SPECIAL REVENUE FUNDS Other				(275,209)	(312,347)
				— Total	(275,209)	(312,347)
					, ,	, ,
					2009-10	2010-11
itiative:	Adjusts funding as a result of the increase in the federate.	ral fiscal year 200	9-10 federal financia	al participation		
	ENERAL FUND Other				(875,855)	(1,030,123)
				 Total	(875,855)	(1,030,123)
			Andread		(875,855)	(1,030,123)
			<u>Actual</u> 2007-08	<u>Current</u>	(875,855) <u>Budgeted</u>	(1,030,123) Budgeted
All	Other		<u>Actual</u> 2007-08		(875,855)	(1,030,123)
All	Other rogram Summary - GENERAL FUND		2007-08	<u>Current</u> 2008-09	(875,855) <u>Budgeted</u> 2009-10	(1,030,123) <u>Budgeted</u> 2010-11
All	Other		2007-08 44,903,331	<u>Current</u> 2008-09 51,414,324	(875,855) Budgeted 2009-10 38,923,315	(1,030,123) Budgeted 2010-11 38,383,977
All evised Pr	Other rogram Summary - GENERAL FUND Other	— Total	2007-08	<u>Current</u> 2008-09	(875,855) <u>Budgeted</u> 2009-10	(1,030,123) <u>Budgeted</u> 2010-11
All All	Other rogram Summary - GENERAL FUND		2007-08 44,903,331	<u>Current</u> 2008-09 51,414,324	(875,855) Budgeted 2009-10 38,923,315	(1,030,123) Budgeted 2010-11 38,383,977
All levised Pi	Other rogram Summary - GENERAL FUND Other		2007-08 44,903,331	<u>Current</u> 2008-09 51,414,324	(875,855) Budgeted 2009-10 38,923,315	(1,030,123) Budgeted 2010-11 38,383,977

MENTAL RETARDATION SERVICES - COMMUNITY 0122

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>	Current	<u>Budgeted</u>	Budgeted
		2007-08	2008-09	2009-10	2010-11
rogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		234.500	233.500	233.500	233.500
Personal Services		15,754,771	16,079,751	17,403,251	17,281,850
All Other	_	10,682,439	9,989,124	9,993,408	9,993,408
	Total	26,437,210	26,068,875	27,396,659	27,275,258
ogram Summary - FEDERAL EXPENDITURES FUND					
All Other	_	437,122	437,122	437,122	437,122
	Total	437,122	437,122	437,122	437,122
ogram Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	400,747	400,747	400,747	400,747
	Total	400,747	400,747	400,747	400,747
ogram Summary - FEDERAL BLOCK GRANT FUND					
All Other	_	150,000	150,000	150,000	150,000
	Total	150,000	150,000	150,000	150,000
				2009-10	2010-11
itiative: Eliminates funding in the Federal Block Grant Fund for the Mental Retardation Services - Community program			y program and	2009-10	2010-11
			y program and	2009-10 (150,000)	2010-11 (150,000)
the Mental Retardation Services - Community program			y program and Total		
the Mental Retardation Services - Community program			_	(150,000)	(150,000)
the Mental Retardation Services - Community program to FEDERAL BLOCK GRANT FUND All Other	that is no longer av Community, Medi brain injury service	caid Services - Mentes through the creation	Total Tatal Retardation on of a private	(150,000)	(150,000)
the Mental Retardation Services - Community program to FEDERAL BLOCK GRANT FUND All Other itiative: Provides funding in the Mental Retardation Services - and Traumatic Brain Injury Seed programs to expand nonmedical facility in northern Maine. The correspond	that is no longer av Community, Medi brain injury service	caid Services - Mentes through the creation	Total Tatal Retardation on of a private	(150,000)	(150,000)
the Mental Retardation Services - Community program to FEDERAL BLOCK GRANT FUND All Other itiative: Provides funding in the Mental Retardation Services - and Traumatic Brain Injury Seed programs to expand nonmedical facility in northern Maine. The correspond Payments to Providers program.	that is no longer av Community, Medi brain injury service	caid Services - Mentes through the creation	Total Tatal Retardation on of a private	(150,000)	(150,000)
tiative: Provides funding in the Mental Retardation Services - and Traumatic Brain Injury Seed programs to expand nonmedical facility in northern Maine. The correspond Payments to Providers program. GENERAL FUND	that is no longer av Community, Medi brain injury service	caid Services - Mentes through the creation	Total Tatal Retardation on of a private	(150,000) (150,000) 2009-10	(150,000) (150,000) 2010-11
tiative: Provides funding in the Mental Retardation Services - And Traumatic Brain Injury Seed programs to expand nonmedical facility in northern Maine. The correspond Payments to Providers programs. GENERAL FUND	that is no longer av Community, Medi brain injury service	caid Services - Mentes through the creation	Total Total tal Retardation on of a private Medical Care -	(150,000) (150,000) 2009-10 44,000	(150,000) (150,000) 2010-11 44,000
the Mental Retardation Services - Community program of FEDERAL BLOCK GRANT FUND All Other itiative: Provides funding in the Mental Retardation Services - and Traumatic Brain Injury Seed programs to expand nonmedical facility in northern Maine. The correspond Payments to Providers program. GENERAL FUND All Other	Community, Medi brain injury service ding federal funding federal fede	caid Services - Ment se through the creating increase is in the Ment of savings that reconstructions of savings that reconstructions in the ment of the me	Total Total tal Retardation on of a private Medical Care - Total Total	(150,000) (150,000) 2009-10 44,000 44,000	(150,000) (150,000) 2010-11 44,000 44,000
the Mental Retardation Services - Community program to FEDERAL BLOCK GRANT FUND All Other itiative: Provides funding in the Mental Retardation Services - and Traumatic Brain Injury Seed programs to expand nonmedical facility in northern Maine. The correspond Payments to Providers program. GENERAL FUND All Other itiative: Reduces funding for room and board due to a Social Seany other provision of law, the State Budget Officer sha initiative that apply against each appropriate General	Community, Medi brain injury service ding federal funding federal fede	caid Services - Ment se through the creating increase is in the Ment of savings that reconstructions of savings that reconstructions in the ment of the me	Total Total tal Retardation on of a private Medical Care - Total Total	(150,000) (150,000) 2009-10 44,000 44,000	(150,000) (150,000) 2010-11 44,000 44,000
the Mental Retardation Services - Community program to FEDERAL BLOCK GRANT FUND All Other itiative: Provides funding in the Mental Retardation Services - and Traumatic Brain Injury Seed programs to expand nonmedical facility in northern Maine. The correspond Payments to Providers program. GENERAL FUND All Other itiative: Reduces funding for room and board due to a Social Seany other provision of law, the State Budget Officer shall initiative that apply against each appropriate General financial order upon approval of the Governor.	Community, Medi brain injury service ding federal funding federal fede	caid Services - Ment se through the creating increase is in the Ment of savings that reconstructions of savings that reconstructions in the ment of the me	Total Total tal Retardation on of a private Medical Care - Total Total	(150,000) (150,000) 2009-10 44,000 44,000	(150,000) (150,000) 2010-11 44,000 44,000

					2009-10	2010-11
Initiative:	Transfers funding between programs in order to fund informa	tion technol	ogy services.			
0.5	THE DALL FUND					
	ENERAL FUND Other				673,002	621,827
				Total	673,002	621,827
				rotai	070,002	021,027
					2009-10	2010-11
Initiative:	Reduces funding due to fuel cost reductions.					
iiiiiative.	Neduces fulfulling due to fuel cost reductions.					
GE	ENERAL FUND					
All	Other				(2,542)	(3,365)
				Total	(2,542)	(3,365)
			Actual	Current	Budgeted	Budgeted
			2007-08	2008-09	2009-10	2010-11
Revised P	rogram Summary - GENERAL FUND					
Pos	sitions - LEGISLATIVE COUNT		234.500	233.500	233.500	233.500
Per	rsonal Services		15,754,771	16,079,751	17,403,251	17,281,850
All	Other		10,682,439	9,989,124	10,228,186	10,176,188
		Total	26,437,210	26,068,875	27,631,437	27,458,038
Revised P	rogram Summary - FEDERAL EXPENDITURES FUND					
All	Other		437,122	437,122	437,122	437,122
		Total	437,122	437,122	437,122	437,122
Revised P	rogram Summary - OTHER SPECIAL REVENUE FUNDS					
All	Other		400,747	400,747	400,747	400,747
		Total	400,747	400,747	400,747	400,747
Revised P	rogram Summary - FEDERAL BLOCK GRANT FUND					
A !!	Othor		450.000	450,000		
All	Other	-	150,000	150,000		
		Total	150,000	150,000	0	0

MENTAL RETARDATION WAIVER - SUPPORTS Z006

What the Budget purchases:

This program provides limited support services to assist individuals living on their own or with their families.

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	Budgeted 2010-11
rogram Summary - GENERAL FUND		2007-00	2000-03	2003-10	2010-11
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
nitiative: Adjusts funding as a result of the increase in the rate.	federal fiscal year 200	9-10 federal financia	l participation		
GENERAL FUND					
All Other				(27,100)	(32,634)
			Total	(27,100)	(32,634)
		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
evised Program Summary - GENERAL FUND					
All Other		1,093,648	1,368,913	1,341,813	1,336,279

MENTAL RETARDATION WAIVER-MAINECARE 0987

What the Budget purchases:

This program provides community-based services as an alternative to intensive care/mental retardation institutional services, including home supports, day supports, work supports and an array of professional/clinical supports.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
All Other	85,799,198	77,761,762	77,761,762	77,761,762
	85,799,198	77,761,762	77,761,762	77,761,762
			2009-10	2010-11
nitiative: Adjusts funding to reflect the redistribution of the departmentwide savings and redesigning services as authorized by Public Law 2007, chapter 240,		idjusting rates		
GENERAL FUND				
All Other			1,733,333	1,733,333
		Total	1,733,333	1,733,333
			2009-10	2010-11
nitiative: Adjusts funding to reflect the redistribution of the departmentwide savings care management effort for behavioral health services as authorized by AAAA.				
GENERAL FUND				
All Other			7,000,000	7,000,000
		Total	7,000,000	7,000,000
			2009-10	2010-11
itiative: Reduces funding by restricting access to community support services (da in agency-operated residential programs covered by the home and commodevelopmental disabilities. The corresponding federal funding reduction in Providers program.	nunity based waiver f	or people with		
GENERAL FUND				
All Other			(1,332,242)	(2,664,484)
		Total	(1,332,242)	(2,664,484)
			2009-10	2010-11
itiative: Adjusts funding as a result of the increase in the federal fiscal year 20 rate.	09-10 federal financia	al participation		
GENERAL FUND				
All Other			(1,613,584)	(1,952,696)
		Total	(1,613,584)	(1,952,696)
	<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
	2007-08	2008-09	2009-10	2010-11
evised Program Summary - GENERAL FUND				
All Other	85,799,198	77,761,762	83,549,269	81,877,915
Total	85,799,198	77,761,762	83,549,269	81,877,915

OFFICE OF ADVOCACY - BDS 0632

What the Budget purchases:

This program investigates claims and grievances of clients; advocates on behalf of clients for compliance with all laws, rules and institutional and other policies relating to their rights and dignity.

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	Budgeted 2010-11
gram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		7.500	7.500	7.500	7.500
Personal Services		540,767	549,261	600,460	591,612
All Other		33,576	33,323	33,492	33,492
	Total	574,343	582,584	633,952	625,104
				2009-10	2010-11
iative: Transfers funding between programs in order to fu	und information technology	services.			
GENERAL FUND					
All Other					
				(2,469)	(2,366)
			 Total	(2,469)	(2,366)
		<u>Actual</u>	Total <u>Current</u>		,
		<u>Actual</u> 2007-08		(2,469)	(2,366)
rised Program Summary - GENERAL FUND		<u></u>	Current	(2,469) Budgeted	(2,366)
		<u></u>	Current	(2,469) Budgeted	(2,366)
rised Program Summary - GENERAL FUND		2007-08	<u>Current</u> 2008-09	(2,469) Budgeted 2009-10	(2,366) Budgeted 2010-11
vised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT		2007-08 7.500	Current 2008-09 7.500	(2,469) Budgeted 2009-10 7.500	(2,366) Budgeted 2010-11 7.500

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.

	Actual	Current	Budgeted	Budgeted
Program Summary - GENERAL FUND	2007-08	2008-09	2009-10	2010-11
Positions - LEGISLATIVE COUNT	40.000	44.000	44.000	44.000
Positions - Legislative Count Personal Services	10.000 768,048	11.000 870,956	11.000 902,372	11.000 903,102
All Other	6,312,908	6,806,396	6,812,884	6,812,884
Tota	-	7,677,352		
rota	I 7,080,956	7,077,332	7,715,256	7,715,986
rogram 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
Tota	11,156,850	11,116,464	11,126,721	11,000,561
ogram Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	7,000	32,892	32,892	32,892
Tota	7,000	32,892	32,892	32,892
rogram 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
Tota		7,029,639	7,072,557	7,067,682
			2009-10	2010-11
itiative: Provides funding for Advanced Recovery grants from the Robert Woo	od Johnson Foundation.			
OTHER SPECIAL REVENUE FUNDS				
All Other		_	500,000	500,000
		Total	500,000	500,000
			2009-10	2010-11
nitiative: Continues one limited-period Education Specialist III position and oposition and provides funding to assist in implementing the Substa Administration Strategic Prevention Framework. These limited-perior	ince Abuse and Mental H	ealth Services		
FEDERAL EXPENDITURES FUND				
Personal Services				122,585
All Other				9,443
		Total	0	132,028
			2009-10	2010-11
itiative: Transfers funding between programs to expedite Department of Heapayment processing.	alth and Human Services	Service Center		
GENERAL FUND All Other			(108,960)	(112,591)
		Total	(108,960)	(112,591)
			, , , , , , ,	, , , , , ,

nitiative:					2009-10	2010-11
	Adjusts funding for information technology services 2009-10 and 2010-11 Office of Information Technoloservices such as subscription services, e-mail, filt telephone services including wireless technology, etc.	ogy monthly rates. Se e services, desktop a	rvices include all em	ployee-related		
FE	EDERAL BLOCK GRANT FUND					
All	l Other				12,700	12,700
				Total	12,700	12,700
					2009-10	2010-11
tiative:	Transfers funding between programs in order to fund	information technolog	y services.			
	ENERAL FUND					
All	I Other				100,087	94,408
				Total	100,087	94,408
					2009-10	2010-11
itiative:	Reduces funding due to fuel cost reductions.					
	ENERAL FUND				(00)	(00)
All	I Other			—	(60)	(80)
				Total	(60)	(80)
					2009-10	2010-11
itiative:	Reduces funding from operational savings within the Center.	he Department of He	alth and Human Se	rvices Service		
GF	ENERAL FUND					
	I Other				(2,205)	(2,205)
				Total	(2,205)	(2,205)
			<u>Actual</u>	Current	Budgeted	Budgeted
			2007-08	2008-09	2009-10	2010-11
vised P	Program Summary - GENERAL FUND					
Pos	sitions - LEGISLATIVE COUNT					11.000
			10.000	11.000	11.000	
	ersonal Services		768,048	870,956	902,372	903,102
	orsonal Services Other		768,048 6,312,908	870,956 6,806,396	902,372 6,801,746	903,102 6,792,416
All	Other	 Total	768,048	870,956	902,372	903,102
All evised P	Other Program Summary - FEDERAL EXPENDITURES FUN		768,048 6,312,908 7,080,956	870,956 6,806,396 7,677,352	902,372 6,801,746 7,704,118	903,102 6,792,416 7,695,518
All evised Pos	Other Program Summary - FEDERAL EXPENDITURES FUN sitions - LEGISLATIVE COUNT		768,048 6,312,908 7,080,956 4.000	870,956 6,806,396 7,677,352 3.000	902,372 6,801,746 7,704,118	903,102 6,792,416 7,695,518 3.000
All evised Pros Pos Per	Other Program Summary - FEDERAL EXPENDITURES FUN		768,048 6,312,908 7,080,956	870,956 6,806,396 7,677,352 3.000 377,534	902,372 6,801,746 7,704,118	903,102 6,792,416 7,695,518 3.000 384,216
All vised Pos Pos Per	Other Program Summary - FEDERAL EXPENDITURES FUN sitions - LEGISLATIVE COUNT prisonal Services		768,048 6,312,908 7,080,956 4.000 417,921	870,956 6,806,396 7,677,352 3.000	902,372 6,801,746 7,704,118 3.000 387,791	903,102 6,792,416 7,695,518 3.000
All Pos Pos Per All	Other Program Summary - FEDERAL EXPENDITURES FUN sitions - LEGISLATIVE COUNT prisonal Services	D Total	768,048 6,312,908 7,080,956 4.000 417,921 10,738,929	870,956 6,806,396 7,677,352 3.000 377,534 10,738,930	902,372 6,801,746 7,704,118 3.000 387,791 10,738,930	903,102 6,792,416 7,695,518 3.000 384,216 10,748,373
All Pos Per All	Other Program Summary - FEDERAL EXPENDITURES FUN sistions - LEGISLATIVE COUNT ersonal Services Other	D Total	768,048 6,312,908 7,080,956 4.000 417,921 10,738,929	870,956 6,806,396 7,677,352 3.000 377,534 10,738,930	902,372 6,801,746 7,704,118 3.000 387,791 10,738,930	903,102 6,792,416 7,695,518 3.000 384,216 10,748,373
All Pos Per All	Other Program Summary - FEDERAL EXPENDITURES FUN sistions - LEGISLATIVE COUNT ersonal Services Other Program Summary - OTHER SPECIAL REVENUE FUN	D Total	768,048 6,312,908 7,080,956 4.000 417,921 10,738,929 11,156,850	870,956 6,806,396 7,677,352 3.000 377,534 10,738,930 11,116,464	902,372 6,801,746 7,704,118 3.000 387,791 10,738,930 11,126,721	903,102 6,792,416 7,695,518 3.000 384,216 10,748,373 11,132,589
Vised Pos Per All Vised Pos All	Other Program Summary - FEDERAL EXPENDITURES FUN sistions - LEGISLATIVE COUNT ersonal Services Other Program Summary - OTHER SPECIAL REVENUE FUN	Total Total Total	768,048 6,312,908 7,080,956 4.000 417,921 10,738,929 11,156,850 7,000	870,956 6,806,396 7,677,352 3.000 377,534 10,738,930 11,116,464	902,372 6,801,746 7,704,118 3.000 387,791 10,738,930 11,126,721	903,102 6,792,416 7,695,518 3.000 384,216 10,748,373 11,132,589
All Posted Pr All All All All All All All All All Al	Other Program Summary - FEDERAL EXPENDITURES FUN sistions - LEGISLATIVE COUNT prisonal Services Other Program Summary - OTHER SPECIAL REVENUE FUN Other	Total Total Total	768,048 6,312,908 7,080,956 4.000 417,921 10,738,929 11,156,850 7,000	870,956 6,806,396 7,677,352 3.000 377,534 10,738,930 11,116,464	902,372 6,801,746 7,704,118 3.000 387,791 10,738,930 11,126,721	903,102 6,792,416 7,695,518 3.000 384,216 10,748,373 11,132,589
All Posised Proposition All Posised Proposition Position	Other Program Summary - FEDERAL EXPENDITURES FUN sitions - LEGISLATIVE COUNT brisonal Services Other Program Summary - OTHER SPECIAL REVENUE FUN Other	Total Total Total	768,048 6,312,908 7,080,956 4.000 417,921 10,738,929 11,156,850 7,000 7,000	870,956 6,806,396 7,677,352 3.000 377,534 10,738,930 11,116,464 32,892 32,892	902,372 6,801,746 7,704,118 3.000 387,791 10,738,930 11,126,721 532,892 532,892	903,102 6,792,416 7,695,518 3.000 384,216 10,748,373 11,132,589 532,892 532,892
All Post Post All All Post Post Post Post Post Post	Other Program Summary - FEDERAL EXPENDITURES FUN Prisitions - LEGISLATIVE COUNT Prosonal Services Other Program Summary - OTHER SPECIAL REVENUE FUN Other Program Summary - FEDERAL BLOCK GRANT FUNE Program Summary - FEDERAL BLOCK GRANT FUNE	Total Total Total	768,048 6,312,908 7,080,956 4.000 417,921 10,738,929 11,156,850 7,000 7,000	870,956 6,806,396 7,677,352 3.000 377,534 10,738,930 11,116,464 32,892 32,892 7.000	902,372 6,801,746 7,704,118 3.000 387,791 10,738,930 11,126,721 532,892 532,892 7.000	903,102 6,792,416 7,695,518 3.000 384,216 10,748,373 11,132,589 532,892 532,892

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.

Program Summary - GENERAL FUND 2,788,588 2,675,153 2,675,1		Actual	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
All Other Care Ca	Program Summary - GENERAL FUND	2007-06	2000-09	2009-10	2010-11
Total 2,788,568 2,675,153 2,675,154 2,675,1		2 788 568	2 675 153	2 675 153	2 675 153
All Other Program Summary - OTHER SPECIAL REVENUE FUNDS All Other 645,875 662,023 662		· · · · · · · · · · · · · · · · · · ·			
All Other	lota	al 2,788,568	2,675,153	2,675,153	2,675,153
Total 645,875 662,023 662,02	Program Summary - OTHER SPECIAL REVENUE FUNDS				
2009-10 2010-11 2010	All Other	645,875	662,023	662,023	662,023
Provided Funding to continue services at private nonmedical institutions. The corresponding federal funding increase is in the Medical Care - Payments to Providers program. Provided Funding to the Medical Care - Payments to Providers program.	Tota	al 645,875	662,023	662,023	662,023
Provided Funding to continue services at private nonmedical institutions. The corresponding federal funding increase is in the Medical Care - Payments to Providers program. Provided Funding to the Medical Care - Payments to Providers program.					
Set				2009-10	2010-11
All other	Initiative: Provides funding to continue services at private nonmedical institution increase is in the Medical Care - Payments to Providers program.	tions. The corresponding f	ederal funding		
Total 256,000 256,000 256,000 256,000 256,000 256,000 256,000 2010-11 2009-10 2009-10 2010-11 2009-10 2009-10 2010-11 2009-10 2009-10 2010-11 2009-10 2009-10 2010-11 2009-10 2009-10 2009-10 2010-11 2009-10 2009-10 2009-10 2010-11 2009-10 2009-10 2009-10 2010-11 2009-10 2009-10 2009-10 2010-11 2009-10 2009-10 2009-10 2010-11 2009-10 2009-1	GENERAL FUND				
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS Adjucts funding an the various MaineCare accounts to reflect modifications to projections of Medicaid-dedicated tax revenues, to comport with Revenue Forecasting Committee reprojections of Medicaid-dedicated tax revenues, to comport with Revenue Forecasting Committee reprojections of Medicaid-dedicated tax revenues, to comport with Revenue Forecasting Committee reprojections of Medicaid-dedicated tax revenues, to comport with Revenue Forecasting Committee reprojections of Medicaid-dedicated tax revenues, to comport with Revenue Forecasting Committee reprojections of Medicaid-dedicated tax revenues, to comport with Revenue Forecasting Committee reprojections of Medicaid-dedicated tax revenues, to comport with Revenue Forecasting Committee reprojections of Medicaid-dedicated tax revenues, to comport with Revenue Forecasting Committee reprojections of Medicaid-dedicated tax revenues, to comport with Revenue Forecasting Committee reprojections of Medicaid-dedicated tax revenues, to comport with Revenue Forecasting Committee reprojections of Medicaid-dedicated tax revenues, to comport with Revenue Forecasting Committee reprojections of Medicaid-dedicated tax revenues, to comport with Revenue Forecasting Committee reprojections of Medicaid-dedicated tax revenues, to comport with Revenue Forecasting Committee reprojections of Medicaid-dedicated tax revenues, to comport with Revenue Forecasting Committee reprojections of Medicaid-dedicated tax revenues, to comport with Revenue Forecasting Committee reprojections of Medicaid-dedicated tax revenues, to comport with Revenue Forecasting Committee reprojections of Medicaid-dedicated tax revenues, to comport with Revenue Forecasting Committee reprojections of Taylor (3,9,8,8,8,8,8,8,8,8,8,8,8,8,8,8,8,8,8,8,	All Other		_	256,000	256,000
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. Calcabea			Total	256,000	256,000
Nativative Adjusts funding in the various MaineCare accounts to reflect modifications to projections of Medicaid-dedicated tax revenues, to comport with Revenue Forecasting Committee reprojections. Committee Commi				2000-10	2010-11
Medicaid-dedicated tax revenues, to comport with Revenue Forecasting Committee reprojections.	Initiative: Adjusts funding in the various MaineCare accounts to re	flect modifications to n	rojections of	2009-10	2010-11
All Other					
Total (13,928) (30,826) Total (13,928) (GENERAL FUND				
OTHER SPECIAL REVENUE FUNDS All Other 13,928 30,826 Total 13,928 30,826 Total 13,928 30,826 2009-10 2010-11 Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate. GENERAL FUND Actual Current Dudgeted Current Dudg	All Other			(13,928)	(30,826)
All Other 13,928 30,826 Total 13,928 30,826 Total 13,928 30,826 Total 13,928 30,826 2009-10 2010-11 Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate. 2009-10 2010-11 2010-11 2010-11 2010-12			Total	(13,928)	(30,826)
Total 13,928 30,826 2009-10 2010-11 2009-10 2010-11 2009-10 2010-11 2009-10 2010-11 2009-10 2010-11 2009-10 2010-11 2009-10 2010-11 2009-10 2010-11 2009-10 2010-11 2009-10 2010-11 2009-10 2010-11 2009-10 2010-11 2009-10 2010-11 2009-10 2010-11 2009-10				40.000	
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS Adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate. 2009-10	All Other				·
Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate. GENERAL FUND All Other Actual (55,917) (67,444) Total Current (55,917) Budgeted (67,444) 2007-08 2008-09 2009-10 2010-11 Revised Program Summary - GENERAL FUND All Other 2,788,568 2,675,153 2,861,308 2,832,883 Total 2,788,568 2,675,153 2,861,308 2,832,883 Revised Program Summary - OTHER SPECIAL REVENUE FUNDS All Other 645,875 662,023 675,951 692,849			TOTAL	13,926	30,620
GENERAL FUND Actual Current Damary - GENERAL FUND Current Damary - GENERAL FUND Budgeted Budgeted Budgeted 2007-08 2008-09 2009-10 2010-11 Revised Program Summary - GENERAL FUND All Other 2,788,568 2,675,153 2,861,308 2,832,883 2,675,153 2,861,308 2,832,883 Total 2,788,568 2,675,153 2,861,308 2,832,883 2,832,883 Revised Program Summary - OTHER SPECIAL REVENUE FUNDS All Other 645,875 662,023 675,951 692,849				2009-10	2010-11
All Other (55,917) (67,444) Total (55,917) (67,444) Actual Current Budgeted Budgeted 2007-08 2008-09 2009-10 2010-11 Revised Program Summary - GENERAL FUND All Other 2,788,568 2,675,153 2,861,308 2,832,883 Total 2,788,568 2,675,153 2,861,308 2,832,883 Revised Program Summary - OTHER SPECIAL REVENUE FUNDS All Other 645,875 662,023 675,951 692,849	, ,	ear 2009-10 federal financi	al participation		
Total (55,917) (67,444)					
Actual Current Budgeted Budgeted 2007-08 2008-09 2009-10 2010-11 Revised Program Summary - GENERAL FUND All Other 2,788,568 2,675,153 2,861,308 2,832,883 Total 2,788,568 2,675,153 2,861,308 2,832,883 Revised Program Summary - OTHER SPECIAL REVENUE FUNDS All Other 645,875 662,023 675,951 692,849	All Other				
2007-08 2008-09 2009-10 2010-11 Revised Program Summary - GENERAL FUND All Other 2,788,568 2,675,153 2,861,308 2,832,883 Total 2,788,568 2,675,153 2,861,308 2,832,883 Revised Program Summary - OTHER SPECIAL REVENUE FUNDS All Other 645,875 662,023 675,951 692,849			Total	(55,917)	(67,444)
All Other 2,788,568 2,675,153 2,861,308 2,832,883		<u>Actual</u>	Current	Budgeted	Budgeted
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		2007-08	2008-09	2009-10	2010-11
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	Revised Program Summary - GENERAL FUND				
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS All Other 645,875 662,023 675,951 692,849	All Other	2,788,568	2,675,153	2,861,308	2,832,883
All Other 645,875 662,023 675,951 692,849	Tota	al 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
			•		<u> </u>

RESIDENTIAL TREATMENT FACILITIES ASSESSMENT 0978

What the Budget purchases:

This program assesses residential treatment facilities for individuals with developmental disabilities.

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	Budgeted 2009-10	<u>Budgeted</u> 2010-11
ogram Summary - OTHER SPECIAL REVENUE FUNDS		2007-06	2006-09	2009-10	2010-11
All Other		1,844,696	1,756,984	1,756,984	1,756,984
, al Galdi	_	1,044,000	1,700,004	1,700,304	1,700,304
	Total	1,844,696	1,756,984	1,756,984	1,756,984
				2009-10	2010-11
itiative: Adjusts funding in the various MaineCare acc	counts to reflect r	modifications to pro	pjections of		
Medicaid-dedicated tax revenues, to comport with Rev					
Medicaid-dedicated tax revenues, to comport with Rev				(92,142)	(50,521)
Medicaid-dedicated tax revenues, to comport with Rev				(92,142) (92,142)	(50,521) (50,521)
Medicaid-dedicated tax revenues, to comport with Rev			s. 		
Medicaid-dedicated tax revenues, to comport with Rev		ommittee reprojection	s. —— Total	(92,142)	(50,521)
Medicaid-dedicated tax revenues, to comport with Rev	venue Forecasting Co	ommittee reprojection Actual	Total Current	(92,142) Budgeted	(50,521) Budgeted
Medicaid-dedicated tax revenues, to comport with Rev OTHER SPECIAL REVENUE FUNDS All Other	venue Forecasting Co	ommittee reprojection Actual	Total Current	(92,142) Budgeted	(50,521) Budgeted

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.

		Actual	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
ogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		7.000	7.000	7.000	7.000
Personal Services		417,214	474,764	514,026	510,377
All Other	_	670,436	669,992	673,350	673,350
	Total	1,087,650	1,144,756	1,187,376	1,183,727
ogram 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
itiative: Provides funding for contracted services and hospital sup	pplies.				20.0
OTHER SPECIAL REVENUE FUNDS					
All Other				1,006,490	1,006,490
			Total	1,006,490	1,006,490
				2009-10	2010-11
itiative: Adjusts funding for the same level of information technol the fiscal years 2009-10 and 2010-11 Office of Informatio 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
Adjusts funding for information technology services pro 2009-10 and 2010-11 Office of Information Technology of services such as subscription services, e-mail, file se telephone services including wireless technology, etceter	monthly rates. Se ervices, desktop a	rvices include all em	ployee-related		
OTHER SPECIAL REVENUE FUNDS					
All Other				381,355	308,220
			Total	381,355	308,220
				2009-10	2010-11
itiative: Transfers funding between programs in order to fund info	rmation technolog	y services.			
GENERAL FUND				7.150	
GENERAL FUND All Other			 Total	7,450 7,450	7,553

				2009-10	2010-11
ative: Adjusts funding as a result of the increase in the rate.	federal fiscal year 200	09-10 federal financia	al participation		
OTHER SPECIAL REVENUE FUNDS					
Personal Services				163,161	194,742
All Other			—	60,663	71,884
			Total	223,824	266,626
		Actual	Current	Budgeted	Budgeted
of and December 2000 CENERAL FUND		2007-08	2008-09	2009-10	2010-11
vised 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
vised Program Summary - OTHER SPECIAL REVENUE FU	INDS				
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
at the Budget purchases:	uals with brain injuries.				
at the Budget purchases:	uals with brain injuries.		Current	Budgeted	Budgeted
at the Budget purchases:	uals with brain injuries.	Actual	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
at the Budget purchases: program provides a variety of supports and services to individ	uals with brain injuries.		<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
at the Budget purchases: program provides a variety of supports and services to individ	uals with brain injuries.	<u>Actual</u> 2007-08	2008-09	2009-10	2010-11
nt the Budget purchases: program provides a variety of supports and services to individ	uals with brain injuries.	Actual			
at the Budget purchases: program provides a variety of supports and services to individ	uals with brain injuries. — Total	<u>Actual</u> 2007-08	2008-09	2009-10	2010-11
at the Budget purchases: s program provides a variety of supports and services to individ	_	Actual 2007-08	2008-09	2009-10 0 0	2010-11 0 0
at the Budget purchases: s program provides a variety of supports and services to individ rogram Summary	Total Ses - Community, Mediand brain injury service	Actual 2007-08 0 0 caid Services - Mentes through the creation	2008-09 0 0 al Retardation of a private	2009-10	2010-11
and Traumatic Brain Injury Seed programs to expa nonmedical facility in northern Maine. The corresp	Total Ses - Community, Mediand brain injury service	Actual 2007-08 0 0 caid Services - Mentes through the creation	2008-09 0 0 al Retardation of a private	2009-10 0 0	2010-11 0 0
at the Budget purchases: s program provides a variety of supports and services to individ rogram Summary itiative: Provides funding in the Mental Retardation Service and Traumatic Brain Injury Seed programs to expa nonmedical facility in northern Maine. The corresp Payments to Providers program.	Total Ses - Community, Mediand brain injury service	Actual 2007-08 0 0 caid Services - Mentes through the creation	2008-09 0 0 al Retardation of a private	2009-10 0 0	2010-11 0 0
at the Budget purchases: program provides a variety of supports and services to individ ogram Summary itiative: Provides funding in the Mental Retardation Service and Traumatic Brain Injury Seed programs to expanonmedical facility in northern Maine. The corresp Payments to Providers program. GENERAL FUND	Total Ses - Community, Mediand brain injury service	Actual 2007-08 0 0 caid Services - Mentes through the creation	2008-09 0 0 al Retardation of a private	2009-10 0 0 2009-10	2010-11 0 0 2010-11
at the Budget purchases: program provides a variety of supports and services to individ cogram Summary itiative: Provides funding in the Mental Retardation Service and Traumatic Brain Injury Seed programs to expa nonmedical facility in northern Maine. The corresp Payments to Providers program. GENERAL FUND	Total Ses - Community, Mediand brain injury service	Actual 2007-08 0 0 caid Services - Mentes through the creation increase is in the Mean of the Mean	2008-09 0 0 al Retardation on of a private Medical Care -	2009-10 0 2009-10 114,010 114,010	2010-11 0 2010-11 114,010 114,010
at the Budget purchases: program provides a variety of supports and services to individ ogram Summary itiative: Provides funding in the Mental Retardation Service and Traumatic Brain Injury Seed programs to expanonmedical facility in northern Maine. The corresp Payments to Providers program. GENERAL FUND	Total Ses - Community, Mediand brain injury service	Actual 2007-08 0 0 caid Services - Mentes through the creation	2008-09 0 0 al Retardation on of a private Medical Care -	2009-10 0 2009-10	2010-11 0 2010-11
program provides a variety of supports and services to individe the supports and services to individe the supports and services to individe the supports and services and supports funding in the Mental Retardation Service and Traumatic Brain Injury Seed programs to expanonmedical facility in northern Maine. The correspondents to Providers program. GENERAL FUND All Other	Total Ses - Community, Mediand brain injury service	Actual 2007-08 0 caid Services - Mentes through the creating increase is in the Mactual	2008-09 0 0 al Retardation on of a private Medical Care -	2009-10 0 2009-10 114,010 114,010 Budgeted	2010-11 0 0 2010-11 114,010 114,010 Budgeted
at the Budget purchases: s program provides a variety of supports and services to individ rogram Summary itiative: Provides funding in the Mental Retardation Service and Traumatic Brain Injury Seed programs to expa nonmedical facility in northern Maine. The corresp Payments to Providers program. GENERAL FUND	Total Ses - Community, Mediand brain injury service	Actual 2007-08 0 caid Services - Mentes through the creating increase is in the Mactual	2008-09 0 0 al Retardation on of a private Medical Care -	2009-10 0 2009-10 114,010 114,010 Budgeted	2010-11 0 0 2010-11 114,010 114,010 Budgeted

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2007-08	2008-09	2009-10	2010-11
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		2642.500	2640.000	2652.500	2597.500
Positions - FTE COUNT		1.500	1.500	1.500	1.500
Personal Services		161,131,116	175,044,007	189,288,674	185,415,998
All Other		2,787,433,008	2,754,318,056	2,814,897,358	2,812,745,526
Capital Expenditures			180,000		
	Total	2,948,564,124	2,929,542,063	3,004,186,032	2,998,161,524
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		1311.500	1286.000	1293.500	1274.500
Personal Services		80,187,984	87,986,361	96,046,090	94,528,666
All Other		630,927,203	577,675,996	485,095,579	578,129,618
	Total	711,115,187	665,662,357	581,141,669	672,658,284
Department Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		692.500	675.500	680.500	645.500
Personal Services		43,598,383	45,124,873	43,828,997	41,530,798
All Other		1,665,057,665	1,666,294,612	1,806,332,206	1,711,842,407
Capital Expenditures			75,000		
	Total	1,708,656,048	1,711,494,485	1,850,161,203	1,753,373,205
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		503.000	542.000	537.000	537.000
Positions - FTE COUNT		1.500	1.500	1.500	1.500
Personal Services		28,350,919	32,585,069	38,475,524	38,597,531
All Other		310,625,021	326,505,659	339,149,885	338,900,431
Capital Expenditures	_		105,000		
	Total	338,975,940	359,195,728	377,625,409	377,497,962
Department Summary - FUND FOR HEALTHY MAINE					
Positions - LEGISLATIVE COUNT		16.000	16.000	18.000	17.000
Personal Services		1,052,060	1,073,107	1,551,554	1,456,457
All Other		52,253,278	55,278,179	51,269,812	50,824,323
	Total	53,305,338	56,351,286	52,821,366	52,280,780
Department Summary - FEDERAL BLOCK GRANT FUND					
Positions - LEGISLATIVE COUNT		119.500	120.500	123.500	123.500
Personal Services		7,941,770	8,274,597	9,386,509	9,302,546
All Other	_	128,569,841	128,563,610	133,049,876	133,048,747
	Total	136,511,611	136,838,207	142,436,385	142,351,293

ADDITIONAL SUPPORT FOR PERSONS IN RETRAINING AND EMPLOYMENT 0146

What the Budget purchases:

This program funds employment and training programs for people receiving Temporary Assistance for Needy Families and Food Stamp benefits.

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2007-08	2008-09	2009-10	2010-11
ogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		30.000	30.000	30.000	30.000
Personal Services		1,934,693	2,018,571	2,182,599	2,166,826
All Other		4,814,448	4,862,261	4,862,782	4,862,782
	Total	6,749,141	6,880,832	7,045,381	7,029,608
ogram Summary - FEDERAL EXPENDITURES FUND					
All Other		813,973	813,973	813,973	813,973
	Total	813,973	813,973	813,973	813,973
ogram Summary - FEDERAL BLOCK GRANT FUND					
Positions - LEGISLATIVE COUNT		43.500	43.500	43.500	43.500
Personal Services		2,571,332	2,644,864	2,829,424	2,824,998
All Other		20,701,328	20,701,328	20,701,328	20,701,328
	Total	23,272,660	23,346,192	23,530,752	23,526,326
				2009-10	2010-11
itiative: Transfers positions and reallocates funding for 18 Support. Position detail is on file in the Bureau of th		Office of Integrated	d Access and		
Support. Position detail is on file in the Bureau of the		Office of Integrated	d Access and	(41.034)	
Support. Position detail is on file in the Bureau of the		Office of Integrated	_	(41,034)	(39,390)
Support. Position detail is on file in the Bureau of the		Office of Integrated	d Access and Total	(41,034) (41,034)	
Support. Position detail is on file in the Bureau of th GENERAL FUND Personal Services FEDERAL BLOCK GRANT FUND		Office of Integrated	_	(41,034)	(39,390)
Support. Position detail is on file in the Bureau of the GENERAL FUND Personal Services FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT		Office of Integrated	_	(41,034) -0.500	(39,390) (39,390) -0.500
Support. Position detail is on file in the Bureau of the GENERAL FUND Personal Services FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services		Office of Integrated	_	-0.500 (31,438)	(39,390) (39,390) -0.500 (34,511)
Support. Position detail is on file in the Bureau of the GENERAL FUND Personal Services FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT		Office of Integrated	Total ——	-0.500 (31,438) (5,333)	(39,390) (39,390) -0.500 (34,511) (5,333)
Support. Position detail is on file in the Bureau of the GENERAL FUND Personal Services FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services		Office of Integrated	_	-0.500 (31,438)	(39,390) (39,390) -0.500 (34,511)
Support. Position detail is on file in the Bureau of the GENERAL FUND Personal Services FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services		e Office of Integrated	Total ——	-0.500 (31,438) (5,333)	(39,390) (39,390) -0.500 (34,511) (5,333)
Support. Position detail is on file in the Bureau of the GENERAL FUND Personal Services FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services	e Budget. positions within the i		Total	-0.500 (31,438) (5,333) (36,771)	(39,390) (39,390) -0.500 (34,511) (5,333) (39,844)
Support. Position detail is on file in the Bureau of th GENERAL FUND Personal Services FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services All Other itiative: Transfers positions and reallocates funding for 79	e Budget. positions within the i		Total	-0.500 (31,438) (5,333) (36,771)	(39,390) (39,390) -0.500 (34,511) (5,333) (39,844)
Support. Position detail is on file in the Bureau of the GENERAL FUND Personal Services FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services All Other itiative: Transfers positions and reallocates funding for 79 Position detail is on file in the Bureau of the Budget.	e Budget. positions within the i		Total	-0.500 (31,438) (5,333) (36,771)	(39,390) (39,390) -0.500 (34,511) (5,333) (39,844)
Support. Position detail is on file in the Bureau of the GENERAL FUND Personal Services FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services All Other itiative: Transfers positions and reallocates funding for 79 Position detail is on file in the Bureau of the Budget. GENERAL FUND	e Budget. positions within the i		Total	(41,034) -0.500 (31,438) (5,333) (36,771) 2009-10	(39,390) (39,390) -0.500 (34,511) (5,333) (39,844) 2010-11
Support. Position detail is on file in the Bureau of the GENERAL FUND Personal Services FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services All Other itiative: Transfers positions and reallocates funding for 79 Position detail is on file in the Bureau of the Budget. GENERAL FUND Positions - LEGISLATIVE COUNT	e Budget. positions within the i		Total	(41,034) -0.500 (31,438) (5,333) (36,771) 2009-10	(39,390) (39,390) -0.500 (34,511) (5,333) (39,844) 2010-11
Support. Position detail is on file in the Bureau of the GENERAL FUND Personal Services FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services All Other itiative: Transfers positions and reallocates funding for 79 Position detail is on file in the Bureau of the Budget. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	e Budget. positions within the i		Total	(41,034) -0.500 (31,438) (5,333) (36,771) 2009-10	(39,390) (39,390) -0.500 (34,511) (5,333) (39,844) 2010-11
Support. Position detail is on file in the Bureau of the GENERAL FUND Personal Services FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services All Other itiative: Transfers positions and reallocates funding for 79 Position detail is on file in the Bureau of the Budget. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	e Budget. positions within the i		Total Total e department.	(41,034) -0.500 (31,438) (5,333) (36,771) 2009-10 3.500 169,760 21,332	(39,390) (39,390) -0.500 (34,511) (5,333) (39,844) 2010-11 3.500 171,537 21,332
Support. Position detail is on file in the Bureau of the GENERAL FUND Personal Services FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services All Other itiative: Transfers positions and reallocates funding for 79 Position detail is on file in the Bureau of the Budget. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other	e Budget. positions within the i		Total Total e department.	(41,034) -0.500 (31,438) (5,333) (36,771) 2009-10 3.500 169,760 21,332	(39,390) (39,390) -0.500 (34,511) (5,333) (39,844) 2010-11 3.500 171,537 21,332
Support. Position detail is on file in the Bureau of the GENERAL FUND Personal Services FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services All Other itiative: Transfers positions and reallocates funding for 79 Position detail is on file in the Bureau of the Budget. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other FEDERAL BLOCK GRANT FUND	e Budget. positions within the i		Total Total e department.	(41,034) -0.500 (31,438) (5,333) (36,771) 2009-10 3.500 169,760 21,332 191,092	(39,390) (39,390) -0.500 (34,511) (5,333) (39,844) 2010-11 3.500 171,537 21,332 192,869
Support. Position detail is on file in the Bureau of the GENERAL FUND Personal Services FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services All Other itiative: Transfers positions and reallocates funding for 79 Position detail is on file in the Bureau of the Budget. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT	e Budget. positions within the i		Total Total e department.	(41,034) -0.500 (31,438) (5,333) (36,771) 2009-10 3.500 169,760 21,332 191,092 4.500	(39,390) (39,390) -0.500 (34,511) (5,333) (39,844) 2010-11 3.500 171,537 21,332 192,869 4.500
Support. Position detail is on file in the Bureau of the GENERAL FUND Personal Services FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services All Other itiative: Transfers positions and reallocates funding for 79 Position detail is on file in the Bureau of the Budget. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services	e Budget. positions within the i		Total Total e department.	(41,034) -0.500 (31,438) (5,333) (36,771) 2009-10 3.500 169,760 21,332 191,092 4.500 244,268	(39,390) (39,390) -0.500 (34,511) (5,333) (39,844) 2010-11 3.500 171,537 21,332 192,869 4.500 243,416

Health and Human Services, Department of (Formerly DHS)

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		30.000	30.000	33.500	33.500
Personal Services		1,934,693	2,018,571	2,311,325	2,298,973
All Other		4,814,448	4,862,261	4,884,114	4,884,114
	Total	6,749,141	6,880,832	7,195,439	7,183,087
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		813,973	813,973	813,973	813,973
	Total	813,973	813,973	813,973	813,973
Revised Program Summary - FEDERAL BLOCK GRANT FUND					
Positions - LEGISLATIVE COUNT		43.500	43.500	47.500	47.500
Personal Services		2,571,332	2,644,864	3,042,254	3,033,903
All Other		20,701,328	20,701,328	20,722,660	20,722,660
	Total	23,272,660	23,346,192	23,764,914	23,756,563

AIDS LODGING HOUSE 0518

What the Budget purchases:

This program supports the AIDS Lodging House, which provides housing for people with HIV/AIDS who are able to live independently.

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2007-08	2008-09	2009-10	2010-11
Program Summary - GENERAL FUND					
All Other		37,869	37,869	37,869	37,869
	Total	37,869	37,869	37,869	37,869
				2009-10	2010-11
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND					
All Other		37,869	37,869	37,869	37,869
	 Total	37,869	37,869	37,869	37,869

BONE MARROW SCREENING FUND 0076

What the Budget purchases:

This program supports bone marrow screening by individuals and organizations.

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		10,000	10,000	10,000	10,000
	Total	10,000	10,000	10,000	10,000
				2009-10	2010-11
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		10,000	10,000	10,000	10,000
	Total	10,000	10,000	10,000	10,000

BREAST CANCER SERVICES SPECIAL PROGRAM FUND Z069

What the Budget purchases:

This fund was established from the sale of the Maine Breast Cancer License Plates, and provides for early detection of breast cancer for low-income women and if diagnosed with cancer, links them with MaineCare.

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other			10,800	10,800	10,800
	Total	0	10,800	10,800	10,800
				2009-10	2010-11
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other			10,800	10,800	10,800
	Total	0	10,800	10,800	10,800

BUREAU OF CHILD AND FAMILY SERVICES - CENTRAL 0307

What the Budget purchases:

This program is primarily responsible for the development, delivery and oversight of all activities attendant to child protective and children's services including regulation of children's foster homes.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
	2007-08	2008-09	2009-10	2010-11
ogram Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	18.500	18.500	18.500	18.500
Personal Services	1,277,202	1,348,861	1,408,005	1,398,416
All Other	996,423	997,745	1,000,628	1,000,628
Total	2,273,625	2,346,606	2,408,633	2,399,044
ogram 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
ogram 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
itiative: Transfers one Accountant II position and 2 Social Services Prog State-funded Foster Care/Adoption Assistance program, Federal Exp and Family Services - Central program, General Fund, funded by a red	enditures Fund to the Bu	ureau of Child	2009-10	2010-11
State-funded Foster Care/Adoption Assistance program, Federal Exp and Family Services - Central program, General Fund, funded by a red	enditures Fund to the Bu	ureau of Child	2009-10	2010-11
State-funded Foster Care/Adoption Assistance program, Federal Exp and Family Services - Central program, General Fund, funded by a red GENERAL FUND	enditures Fund to the Bu	ureau of Child		
State-funded Foster Care/Adoption Assistance program, Federal Exp and Family Services - Central program, General Fund, funded by a red	enditures Fund to the Bu	ureau of Child	3.000	3.000
State-funded Foster Care/Adoption Assistance program, Federal Exp and Family Services - Central program, General Fund, funded by a red GENERAL FUND Positions - LEGISLATIVE COUNT	enditures Fund to the Bu	ureau of Child		
State-funded Foster Care/Adoption Assistance program, Federal Exp and Family Services - Central program, General Fund, funded by a red GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	enditures Fund to the Bu	ureau of Child	3.000 190,406	3.000 192,894
State-funded Foster Care/Adoption Assistance program, Federal Exp and Family Services - Central program, General Fund, funded by a red GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	enditures Fund to the Bu	ureau of Child e category.	3.000 190,406 (190,406)	3.000 192,894 (192,894)
State-funded Foster Care/Adoption Assistance program, Federal Expand Family Services - Central program, General Fund, funded by a red GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other	enditures Fund to the Buuction in the All Other line	ureau of Child e category. Total	3.000 190,406 (190,406)	3.000 192,894 (192,894)
State-funded Foster Care/Adoption Assistance program, Federal Expand Family Services - Central program, General Fund, funded by a red GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other Transfers 2 Human Services Caseworker positions from the Bureau of program to the Bureau of Child and Family Services - Central program.	enditures Fund to the Buuction in the All Other line	ureau of Child e category. Total	3.000 190,406 (190,406)	3.000 192,894 (192,894)
State-funded Foster Care/Adoption Assistance program, Federal Expand Family Services - Central program, General Fund, funded by a red GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other Itiative: Transfers 2 Human Services Caseworker positions from the Bureau of program to the Bureau of Child and Family Services - Central program. GENERAL FUND	enditures Fund to the Buuction in the All Other line	ureau of Child e category. Total	3.000 190,406 (190,406) 0 2009-10	3.000 192,894 (192,894) 0 2010-11
State-funded Foster Care/Adoption Assistance program, Federal Expand Family Services - Central program, General Fund, funded by a red GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other tiative: Transfers 2 Human Services Caseworker positions from the Bureau of program to the Bureau of Child and Family Services - Central program. GENERAL FUND Positions - LEGISLATIVE COUNT	enditures Fund to the Buuction in the All Other line	ureau of Child e category. Total	3.000 190,406 (190,406) 0 2009-10	3.000 192,894 (192,894) 0 2010-11
State-funded Foster Care/Adoption Assistance program, Federal Exp and Family Services - Central program, General Fund, funded by a red GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other tiative: Transfers 2 Human Services Caseworker positions from the Bureau o program to the Bureau of Child and Family Services - Central program. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	enditures Fund to the Buuction in the All Other line	ureau of Child e category. Total	3.000 190,406 (190,406) 0 2009-10 2.000 148,621	3.000 192,894 (192,894) 0 2010-11 2.000 146,281
State-funded Foster Care/Adoption Assistance program, Federal Exp and Family Services - Central program, General Fund, funded by a red GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other tiative: Transfers 2 Human Services Caseworker positions from the Bureau o program to the Bureau of Child and Family Services - Central program. GENERAL FUND Positions - LEGISLATIVE COUNT	enditures Fund to the Buuction in the All Other line	ureau of Child e category. Total ces - Regional	3.000 190,406 (190,406) 0 2009-10 2.000 148,621 10,665	3.000 192,894 (192,894) 0 2010-11 2.000 146,281 10,665
State-funded Foster Care/Adoption Assistance program, Federal Expand Family Services - Central program, General Fund, funded by a red GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other tiative: Transfers 2 Human Services Caseworker positions from the Bureau of program to the Bureau of Child and Family Services - Central program. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	enditures Fund to the Buuction in the All Other line	ureau of Child e category. Total	3.000 190,406 (190,406) 0 2009-10 2.000 148,621	3.000 192,894 (192,894) 0 2010-11 2.000 146,281
State-funded Foster Care/Adoption Assistance program, Federal Exp and Family Services - Central program, General Fund, funded by a red GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other tiative: Transfers 2 Human Services Caseworker positions from the Bureau o program to the Bureau of Child and Family Services - Central program. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	enditures Fund to the Buuction in the All Other line	ureau of Child e category. Total ces - Regional	3.000 190,406 (190,406) 0 2009-10 2.000 148,621 10,665	3.000 192,894 (192,894) 0 2010-11 2.000 146,281 10,665
State-funded Foster Care/Adoption Assistance program, Federal Exp and Family Services - Central program, General Fund, funded by a red GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other tiative: Transfers 2 Human Services Caseworker positions from the Bureau or program to the Bureau of Child and Family Services - Central program. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other	enditures Fund to the Buuction in the All Other line	ureau of Child e category. Total ces - Regional	3.000 190,406 (190,406) 0 2009-10 2.000 148,621 10,665 159,286	3.000 192,894 (192,894) 0 2010-11 2.000 146,281 10,665 156,946
State-funded Foster Care/Adoption Assistance program, Federal Expand Family Services - Central program, General Fund, funded by a red GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other tiative: Transfers 2 Human Services Caseworker positions from the Bureau of program to the Bureau of Child and Family Services - Central program. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other tiative: Transfers funding between programs in order to fund information technicative: Transfers funding between programs in order to fund information technicative: Transfers funding between programs in order to fund information technicative: Transfers funding between programs in order to fund information technicative: Transfers funding between programs in order to fund information technicative: Transfers funding between programs in order to fund information technicative.	enditures Fund to the Buuction in the All Other line	ureau of Child e category. Total ces - Regional	3.000 190,406 (190,406) 0 2009-10 2.000 148,621 10,665 159,286 2009-10	3.000 192,894 (192,894) 0 2010-11 2.000 146,281 10,665 156,946 2010-11
State-funded Foster Care/Adoption Assistance program, Federal Exp and Family Services - Central program, General Fund, funded by a red GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other tiative: Transfers 2 Human Services Caseworker positions from the Bureau of program to the Bureau of Child and Family Services - Central program. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other	enditures Fund to the Buuction in the All Other line	ureau of Child e category. Total ces - Regional	3.000 190,406 (190,406) 0 2009-10 2.000 148,621 10,665 159,286	3.000 192,894 (192,894) 0 2010-11 2.000 146,281 10,665 156,946

				2009-10	2010-11
Initiative: Reduces funding due to fuel cost reductions.					
GENERAL FUND					
All Other				(322)	(426)
			Total	(322)	(426)
		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		18.500	18.500	23.500	23.500
Personal Services		1,277,202	1,348,861	1,747,032	1,737,591
All Other		996,423	997,745	720,478	627,760
	Total	2,273,625	2,346,606	2,467,510	2,365,351
Revised 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
Revised 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

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	Budgeted 2009-10	Budgeted 2010-11
rogram S	Summary - GENERAL FUND				
Pos	sitions - LEGISLATIVE COUNT	471.000	469.000	465.500	465.500
Per	rsonal 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
rogram S	Summary - FEDERAL EXPENDITURES FUND				
All	Other	21,941	21,941	21,941	21,941
	Total	21,941	21,941	21,941	21,941
				2009-10	2010-11
itiative:	Transfers funding from several programs to the Office of Managem Department of Health and Human Services Service Center payment pro		m to expedite		
	NERAL FUND Other			(71 157)	(73 250)
All	Office			(71,157)	(73,259)
			Total	(71,157)	(73,259)
				2009-10	2010-11
itiative:	Transfers 2 Human Services Caseworker positions from the Bureau of program to the Bureau of Child and Family Services - Central program.		ices - Regional		
GE	NERAL FUND				
Pos	sitions - LEGISLATIVE COUNT			-2.000	-2.000
	rsonal Services			(148,621)	(146,281)
All	Other			(10,665)	(10,665)
			Total	(159,286)	(156,946)
				2009-10	2010-11
nitiative:	Eliminates one part-time Human Services Caseworker position in th Assistance program and provides funding to increase one Human Bureau of Child and Family Services - Regional program from part-time	Services Caseworker p			
GE	NERAL FUND				
Pos	sitions - LEGISLATIVE COUNT			0.500	0.500
_	rsonal Services			31,908	31,044
Pei			Total	31,908	
Pei			Total	01,000	31,044
Pel			Total	2009-10	31,044 2010-11
Pel	Reduces funding by streamlining standby supervision provided by Epositions.	łuman Services Casew			
itiative:		łuman Services Casew			
itiative: GE	positions.	luman Services Casew			

			2009-10	2010-11
ciative: Transfers funding between programs in order to fund information technology	ology services.			
GENERAL FUND				
All Other				(404,353)
		Total	0	(404,353)
			2009-10	2010-11
tiative: Reduces funding from operational savings within the Department of Center.	Health and Human Se	rvices Service		
GENERAL FUND				
All Other			(1,440)	(1,440)
		Total	(1,440)	(1,440)
	<u>Actual</u>	Current	Budgeted	Budgeted
	2007-08	2008-09	2009-10	2010-11
rised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	471.000	469.000	464.000	464.000
Personal Services	29,899,038	31,601,019	34,059,579	34,098,706
All Other	2,521,546	3,099,630	3,027,339	2,620,884
Total	32,420,584	34,700,649	37,086,918	36,719,590
vised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	21,941	21,941	21,941	21,941
All Other				

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>	Current	<u>Budgeted</u>	Budgeted
		2007-08	2008-09	2009-10	2010-11
rogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		209.500	209.500	209.500	209.500
Personal Services		10,154,996	12,539,135	13,451,231	13,510,169
All Other	_	2,457,330	2,387,681	2,396,226	2,396,226
	Total	12,612,326	14,926,816	15,847,457	15,906,395
rogram 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
rogram 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
nitiative: Continues 20 limited-period Customer Represental established by financial order and provides funding 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
itiative: Transfers funding from several programs to the O Department of Health and Human Services Service O			m to expedite		
GENERAL FUND					
All Other				(90,429)	(93,443)

			2009-10	2010-11
iative: Transfers positions and reallocates funding for 18 positions w	rithin the Office of Integrated	d 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			(54,424)	(55,256)
All Other			(5,333)	(5,333)
		Total	(59,757)	(60,589)
OTHER SPECIAL REVENUE FUNDS				
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
tive: Transfers positions and reallocates funding for 79 positions with Position detail is on file in the Bureau of the Budget.	hin the regional offices of the	e department.		
r solder detail to on the Pareau of the Badget.				
GENERAL FUND			00.500	00.500
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
OTHER SPECIAL REVENUE FUNDS				
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
ative: Eliminates funding in accounts that are no longer used.			2009-10	2010-11
ative: Eliminates funding in accounts that are no longer used. FEDERAL EXPENDITURES FUND			2009-10	2010-11
· ·			2009-10 (126,556)	2010-11 (126,556)
FEDERAL EXPENDITURES FUND		—— Total		(126,556)
FEDERAL EXPENDITURES FUND All Other		 Total	(126,556)	
FEDERAL EXPENDITURES FUND All Other OTHER SPECIAL REVENUE FUNDS		 Total	(126,556)	(126,556) (126,556)
FEDERAL EXPENDITURES FUND All Other		_	(126,556) (126,556) (126,536)	(126,556) (126,556) (126,536)
FEDERAL EXPENDITURES FUND All Other OTHER SPECIAL REVENUE FUNDS		Total Total	(126,556)	(126,556) (126,556)
FEDERAL EXPENDITURES FUND All Other OTHER SPECIAL REVENUE FUNDS		_	(126,556) (126,556) (126,536)	(126,556) (126,556) (126,536)
FEDERAL EXPENDITURES FUND All Other OTHER SPECIAL REVENUE FUNDS All Other	ent of Health and Human Se		(126,556) (126,556) (126,536) (126,536)	(126,556) (126,556) (126,536) (126,536)
FEDERAL EXPENDITURES FUND All Other OTHER SPECIAL REVENUE FUNDS All Other Attive: Reduces funding from operational savings within the Departme Center.	ent of Health and Human Se		(126,556) (126,556) (126,536) (126,536)	(126,556) (126,556) (126,536) (126,536)
FEDERAL EXPENDITURES FUND All Other OTHER SPECIAL REVENUE FUNDS All Other Attive: Reduces funding from operational savings within the Department	ent of Health and Human Se		(126,556) (126,556) (126,536) (126,536)	(126,556) (126,556) (126,536) (126,536)
FEDERAL EXPENDITURES FUND All Other OTHER SPECIAL REVENUE FUNDS All Other Ative: Reduces funding from operational savings within the Departme Center. GENERAL FUND	ent of Health and Human Se		(126,556) (126,556) (126,536) (126,536) 2009-10	(126,556) (126,556) (126,536) (126,536) 2010-11
FEDERAL EXPENDITURES FUND All Other OTHER SPECIAL REVENUE FUNDS All Other ative: Reduces funding from operational savings within the Departme Center. GENERAL FUND		Total rvices Service Total	(126,556) (126,556) (126,536) (126,536) 2009-10 (1,830) (1,830)	(126,556) (126,556) (126,536) (126,536) 2010-11 (1,830) (1,830)
FEDERAL EXPENDITURES FUND All Other OTHER SPECIAL REVENUE FUNDS All Other Ative: Reduces funding from operational savings within the Departme Center. GENERAL FUND	<u>Actual</u>	Total Total Total Current	(126,556) (126,556) (126,536) (126,536) 2009-10 (1,830) (1,830) Budgeted	(126,556) (126,556) (126,536) (126,536) 2010-11 (1,830) (1,830) Budgeted
FEDERAL EXPENDITURES FUND All Other OTHER SPECIAL REVENUE FUNDS All Other Ative: Reduces funding from operational savings within the Departme Center. GENERAL FUND All Other		Total rvices Service Total	(126,556) (126,556) (126,536) (126,536) 2009-10 (1,830) (1,830)	(126,556) (126,556) (126,536) (126,536) 2010-11 (1,830) (1,830)
FEDERAL EXPENDITURES FUND All Other OTHER SPECIAL REVENUE FUNDS All Other ative: Reduces funding from operational savings within the Departme Center. GENERAL FUND	<u>Actual</u>	Total Total Total Current	(126,556) (126,556) (126,536) (126,536) 2009-10 (1,830) (1,830) Budgeted	(126,556) (126,556) (126,536) (126,536) 2010-11 (1,830) (1,830) Budgeted

		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND					
All Other		2,457,330	2,387,681	2,426,624	2,423,610
	Total	12,612,326	14,926,816	16,989,954	17,060,744
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Personal Services		108,608			
All Other	_	126,556	126,556		
	Total	235,164	126,556	0	0
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		191.500	191.500	235.500	235.500
Personal Services		10,675,049	11,173,694	15,173,772	15,302,127
All Other		2,712,316	2,001,927	2,154,097	2,155,459
	Total	13,387,365	13,175,621	17,327,869	17,457,586

BUREAU OF MEDICAL SERVICES 0129

What the Budget purchases:

This program administers the Medicaid program, and the licensing and certification of health care facilities and certain health care providers.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		58.000	57.000	56.000	56.000
Personal Services		3,684,514	5,642,594	5,717,324	5,369,814
All Other		26,188,858	25,963,727	26,695,090	26,695,090
	Total	29,873,372	31,606,321	32,412,414	32,064,904
rogram 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
nitiative: Transfers funding from the Mental Health Services - Child Medicaid programs to the Bureau of Medical Services programs				2000 10	20.0
	gram to proporty	Toola administrative	o dona doto.		
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
nitiative: Reallocates funding for one Social Services Manager I p Office program, General Fund to 37.5% Bureau of Medica 62.5% Office of Elder Services Central Office program, Services Central Office program General Fund savings to	l Services progra , General Fund	am, Federal Expendit and transfers the C	ures Fund and Office of Elder		20.0 1.
FEDERAL EXPENDITURES FUND					
Personal Services				35,510	36,173
All Other				2,001	2,001
			Total	37,511	38,174

		2009-10	2010-11
nitiative:	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.		
FEI	DERAL EXPENDITURES FUND		
	sonal Services	(6,617)	(6,509)
All	Other	(534)	(534)
	Total	(7,151)	(7,043)
		2009-10	2010-11
nitiative:	Provides funding for the fiscal agent project.		
	NERAL FUND		
All	Other	3,000,000	(3,000,000)
	Total	3,000,000	(3,000,000)
	DERAL EXPENDITURES FUND	F 264 704	(F 2C4 704)
All	Other	5,364,701	(5,364,701)
	Total	5,364,701	(5,364,701)
		2009-10	2010-11
itiative:	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.		
FEI	DERAL EXPENDITURES FUND		
	sonal Services	(25,438)	(26,191)
All	Other	(2,001)	(2,001)
	Total	(27,439)	(28,192)
		2009-10	2010-11
itiative:	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.		
FEI	DERAL EXPENDITURES FUND		
	sonal Services	54,728	54,607
All	Other	3,200	3,200
	Total	57,928	57,807
		2009-10	2010-11
itiative:	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.		
FEI	DERAL EXPENDITURES FUND		
	sonal Services	(6,646)	(5,232)
All	Other	(163)	(130)
	Total	(6,809)	(5,362)

		2009-10	2010-11
nitiative:	Provides funding for the behavioral health care management contract.		
GE	NERAL FUND		
All	Other	464,077	464,077
	Total	464,077	464,077
FE	DERAL EXPENDITURES FUND		
All	Other	1,056,092	1,056,092
	Total	1,056,092	1,056,092
		2009-10	2010-11
nitiative:	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.		
FE	DERAL EXPENDITURES FUND		
	rsonal Services	(40,230)	(39,400)
All	Other	(2,001)	(2,001)
	Total	(42,231)	(41,401)
		2009-10	2010-11
nitiative:	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.		
GE	NERAL FUND		
Pos	sitions - LEGISLATIVE COUNT	7.000	7.000
	rsonal Services	220,854	226,723
All	Other	19,344	19,344
	Total	240,198	246,067
FE	DERAL EXPENDITURES FUND		
	rsonal Services	220,816	226,701
All	Other —	19,345	19,345
	Total	240,161	246,046
		2009-10	2010-11
nitiative:	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.		
GE	NERAL FUND		
	rsonal Services	64,019	125,654
All	Other	13,816	11,054
	Total	77,835	136,708
FE	DERAL EXPENDITURES FUND		
Pos	sitions - LEGISLATIVE COUNT	4.000	4.000
	rsonal Services	64,024	125,662
All	Other	15,753	14,455
	Total	79,777	140,117

		2009-10	2010-11
Initiative:	Reallocates funding for 3 positions from 25% General Fund in the Office of Management and Budget program and 75% Federal Expenditures Fund in the Bureau of Medical Services program to 50% General Fund in the Office of Management and Budget program and 50% Federal Expenditures Fund in the Bureau of Medical Services program; for 4 positions from 25% General Fund, 75% Federal Expenditures Fund to 50% General Fund, 50% Federal Expenditures Fund 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.		
GE	NERAL FUND		
Per	sonal Services	176,433	109,860
All	Other	23,998	23,998
	Total	200,431	133,858
	DERAL EXPENDITURES FUND		
	rsonal Services	(233,712)	(166,888)
All	Other	(31,997)	(31,997)
	Total	(265,709)	(198,885)
		2009-10	2010-11
Initiative:	Transfers positions and reallocates funding for 18 positions to reflect their proper functional locations within the Center for Disease Control and Prevention. Increased Personal Services costs in the Fund for a Healthy Maine - Bureau of Health program are offset by an All Other reduction. Position detail is on file in the Bureau of the Budget.		
	NERAL FUND	(447.070)	(440,050)
Per	sonal Services	(117,272)	(118,650)
	Total	(117,272)	(118,650)
	DERAL EXPENDITURES FUND	(447.050)	(440.040)
Pei	sonal Services	(117,258)	(118,642)
	Total	(117,258)	(118,642)
		2009-10	2010-11
nitiative:	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.		
GE	NERAL FUND		
	sonal Services	125,946	252,044
All	Other	(125,946)	(252,044)
	-		,
	Total	0	0
FE			,
Pos	Total DERAL EXPENDITURES FUND sitions - LEGISLATIVE COUNT	11.000	0 11.000
Pos Per	Total DERAL EXPENDITURES FUND sitions - LEGISLATIVE COUNT resonal Services	11.000 381,361	0 11.000 618,095
Pos Per	DERAL EXPENDITURES FUND sitions - LEGISLATIVE COUNT resonal Services Other	11.000 381,361 31,548	0 11.000 618,095 59,278
Pos Per	Total DERAL EXPENDITURES FUND sitions - LEGISLATIVE COUNT resonal Services	11.000 381,361	0 11.000 618,095
Pos Per	DERAL EXPENDITURES FUND sitions - LEGISLATIVE COUNT resonal Services Other	11.000 381,361 31,548	0 11.000 618,095 59,278
Pos Per All	DERAL EXPENDITURES FUND sitions - LEGISLATIVE COUNT resonal Services Other	11.000 381,361 31,548 412,909	0 11.000 618,095 59,278 677,373
Pos Per All nitiative:	DERAL EXPENDITURES FUND Sitions - LEGISLATIVE COUNT sonal Services Other Total Reallocates the General Fund portion of one Nursing Education Consultant position from the Bureau of	11.000 381,361 31,548 412,909	0 11.000 618,095 59,278 677,373
Pos Per All nitiative:	DERAL EXPENDITURES FUND Sitions - LEGISLATIVE COUNT sonal Services Other Total 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.	11.000 381,361 31,548 412,909	0 11.000 618,095 59,278 677,373
Pos Per All nitiative: GE Per	DERAL EXPENDITURES FUND Sitions - LEGISLATIVE COUNT Isonal Services Other Total 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. NERAL FUND	11.000 381,361 31,548 412,909 2009-10	0 11.000 618,095 59,278 677,373 2010-11

GENERAL FUND Personal Services (10,949) (11,144) All Other (2,666) (2,666) (13,615) (13,810) (13,615) (13,810) (10,949) (11,144) (10,646) (2,666) (2,666) (10,646) (2,666) (2,666) (10,646) (10,646) (2,666) (2,666) (10,646)			2009-10	2010-11
Personal Services (10,449) (11,144) All Other (2,666) (2,666) Total (13,615) (13,816) Total (13,615) (13,816) Total (13,615) (13,816) Total (13,615) (13,816) 2009-10 2010-11 Histive: 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 Minner RY Flue 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 Service Medical Carea Capacity program to Prescription Services Program Prosition and Fundation of Prescription Services Program The position and reallocates the Other Special Revenue Funds share of position costs for these 4 positions and for one Service Medical Carea Capacity program to Prescription Services Program Services (10,100) Personal Services (10,	nitiative:			
All Other (2,866) (2,866) Total (13,815) (13,810) 2009-10 (2018,15) (13,810) 2009-10 (2019,15) (13,810) 2009-10 (2019,15) (2018,15) (13,810) 2009-10 (2019,15) (20	GE	NERAL FUND		
Itiative: 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 Manner Mr. pus Program to the Federal Expenditures Fund in the Bureau of Medical Services program and realectates the Other Special Revenue Funds share of position costs for these 4 positions and for one and related AII Other costs are offset by a reduction in the Low-Cost Drugs to Maine's Elderly program. FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services Total Z2 9 Z009-10 2010-11 itiative: Continues 2 limited-period Office Associate II positions in the Low-Cost Drugs to Maine's Elderly program to June 19, 2011 Also continues 3 limited-period Office Associate II positions in the Low-Cost Drugs to Maine's Elderly program to June 19, 2011 Also continues 3 limited-period Office Associate II positions in the Low-Cost Drugs to Maine's Elderly program in Issael year 2019-11 Aunded in the Ceneral Fund in the Low-cost Drugs to Maine's Elderly program in Issael year 2019-11 Aunded in the Ceneral Fund in the Low-cost Drugs to Maine's Elderly program in Issael year 2019-11 Aunded in the Low-cost Drugs to Maine's Elderly program in Issael year 2019-11 Aunded in the Low-cost Drugs to Maine's Elderly program in In Issael year 2019-11 Aunded in the Low-cost Drugs to Maine's Elderly program in In Issael year 2019-11 Aunded in the Low-cost Drugs to Maine's Elderly program in Issael year 2019-11 Aunded in the Low-cost Drugs to Maine's Elderly program in In Issael year 2019-11 Aunded in the Low-cost Drugs to Maine's Elderly program in In Issael year 2019-11 Aunded Services program and 50% General Fund in the Low-cost Drugs to Maine's Elderly program in Issael year 2019-11 Aunded Services program and 50% General Fund prostition costs are offset by a reduction in the All Other ince category in the Low-cost Drugs to Maine's Elderly program in Issael year 2019-11 Aunded Services pr	Per	rsonal Services	(10,949)	(11,144)
itiative: 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 and reallocates the Other Special Revenue Funds have a considered to the Care of Services Program Manager position and reallocates the Other Special Revenue Funds have a considered to the Care of Services of Services and Funds of Services and	All	Other	(2,666)	(2,666)
itiative: 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 Marient RX Plass Program to the Federal Expenditures Fund in the Bureau of Medical Services program Senior Medical Calmon Adjuster position to the General Fund in the Bureau of Medical Services program. Senior Medical Calmon Adjuster position to the General Fund in the Mainer RX Plus Program. The position and related All Other costs are offset by a reduction in the Low-Cost Drugs to Maine's Elderly program. FEDERAL EXPENDITURES FUND Personal Services FEDERAL EXPENDITURES FUND Personal Services Total 2099-10 2009-10 2010-11 Itiative: 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 Burace of Medical Services program and 50%. General Fund in the Burace Lependitures Fund in the Low-cost Drugs to Maine's Elderly program in fiscal year 2009-10 and funded 50%, Federal Expenditures Fund in the Burace of Medical Services program and 50%. General Fund in the Low-cost Drugs to Maine's Elderly program. FEDERAL EXPENDITURES FUND Personal Services All Other Total 2009-10 2009-10 2010-11 Ititative: Continues one limited-period Management Analyst I position, 6 limited-period Office Associate II positions and one limited-period O		 Total	(13,615)	(13,810)
Services Program Manager position and one Office Associate II position from Other Special Revenue Funds in the Mainer Rx Plus Program to the Federal Expenditures Fund in the Buras Rx Plus Program. FEDERAL EXPENDITURES FUND Personal Services Continues 2 limited-period Office Associate II positions in the Low-Cost Drugs to Maine's Elderly program. FEDERAL EXPENDITURES FUND Personal Services Total 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 in the Low-Cost Drugs to Maine's Elderly program to June 19, 2010. Also continues 3 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 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 facil year 2008-10 and truded 50% period Drugs to Maine's Elderly program in facil year 2008-10 and truded 50% period Drugs to Maine's Elderly program in facil year 2008-10 and truded 50% period Drugs to Maine's Elderly program. FEDERAL EXPENDITURES FUND Personal Services All Other Continues one limited-period Management Analyst I position, 6 limited-period Office Associate II positions and one limited-period Management Analyst I position and one limited-period Management Analyst I position and one limited-period Management Analyst I position for the Configure Management Analyst II position and 3 Office Associate II position as a part of the recognization of the Office Associate II positions were continued in Public Law 2007, chapter 639. General Fund position costs are offset by a reduction in the All Other III position and a Office Associate II position as a part of the recognization of the Office Associate II positions were continued in Public Law 2007			2009-10	2010-11
Positions - LEGISLATIVE COUNT	nitiative:	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		
Personal Services 22 9 Total 22 209-10 209-10 2010-11 Total 22 2009-10 2010-11 Total 2009-10 2010-1	FEI	DERAL EXPENDITURES FUND		
itiative: 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 Eupenditures Fund in the Durea of Medical Services program and 50% General Fund in the Low-cost Drugs to Maine's Elderly program in fiscal year 2009-10 and funded 50% Federal Expenditures Fund in the Bureau of Medical Services program and 50% General Fund in the Low-cost Drugs to Maine's Elderly program in fiscal year 2010-11. These positions were previously continued in Public Law 2007, chapter 539. General Fund position costs are offset by a reduction in the All Other line category in the Low-cost Drugs to Maine's Elderly program. FEDERAL EXPENDITURES FUND Personal Services All Other 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 in the Public Law 2007, chapter 539. General Fund 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 GENERAL FUND Personal Services All Other FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services 161,445 166,543 All Other	Pos	sitions - LEGISLATIVE COUNT	4.000	4.000
itiative: Continues 2 limited-period Office Associate II positions in the Low-cost Drugs to Maine's Elderly program to June 19, 2010. Also continues 3 limited-period Office Associate II positions to June 18, 2011, funded in the General Fund in the Low-cost Drugs to Maine's Elderly program in fiscal year 2009-10 and funded 50% Federal Expenditures Fund in the Bureau of Medical Services program and 50% General Fund in the Low-cost Drugs to Maine's Elderly program in fiscal year 2010-11. These positions were previously continued in Public Law 2007, chapter 539. General Fund position costs are offset by a reduction in the All Other line category in the Low-cost Drugs to Maine's Elderly program. FEDERAL EXPENDITURES FUND Personal Services All Other Total 7 total 7 total 7 total 7 total 7 total 7 total 8 7,237 2009-10 2010-11 Itiative: 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 position sand 3 office Associate II position and 3 office of MaineCars 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 Inc category. FEDERAL EXPENDITURES FUND Personal Services 161,440 166,534 All Other 5 5,550 5 5,550 7 1,975	Per	rsonal Services	22	9
itiative: Continues 2 limited-period Office Associate II positions in the Low-cost Drugs to Maine's Elderly program to June 19, 2010. Also continues 3 limited-period Office Associate II positions to June 18, 2011, funded in the General Fund in the Low-cost Drugs to Maine's Elderly program in fiscal year 2009-10 and funded 50% Federal Expenditures Fund in the Bureau of Medical Services program and 50% General Fund in the Low-cost Drugs to Maine's Elderly program in fiscal year 2010-11. These positions were previously continued in Public Law 2007, chapter 539. General Fund position costs are offset by a reduction in the All Other line category in the Low-cost Drugs to Maine's Elderly program. FEDERAL EXPENDITURES FUND Personal Services All Other Continues one limited-period Management Analyst I position, 6 limited-period Office Associate II positions and one limited-period Office Associate II positions and office Associate II positions as part of the reorganization of the Office of MaineCare Services. Position costs are allocated 50% General Fund and 50% Federal Expenditures Fund. These positions were continued in Public Law 2007, chapter 539. General Fund position costs are offset by a reduction in the All Other line category. GENERAL FUND Personal Services 161,440 166,534 All Other Positions - LEGISLATIVE COUNT 5,000 5,000 Personal Services 161,445 166,643 All Other		Total	22	9
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 did not he Low-cost Drugs to Maine's Elderly program in fiscal year 2010-11. These positions were previously continued in Public Law 2007, chapter 539. General Fund position costs are offset by a reduction in the All Other line category in the Low-cost Drugs to Maine's Elderly program. FEDERAL EXPENDITURES FUND Personal Services All Other Total 0 97,904 2009-10 2010-11 ititative: Continues one limited-period Management Analyst I position, 6 limited-period Office Associate II positions and one limited-period Office Associate II positions and one limited-period Office Associate II positions and 3 Office Associate II 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 GENERAL FUND Personal Services 161,440 166,534 All Other Total 0 0 FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT 5,000 5,000 Personal Services 161,445 166,543 All Other			2009-10	2010-11
Personal Services 87,237 10,667 10,677	nitiative:	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		
All Other All Other Total T	FEI	DERAL EXPENDITURES FUND		
Total 0 97,904 2009-10 2010-11 2009-10 2010	Per	rsonal Services		87,237
itiative: Continues one limited-period Management Analyst I position, 6 limited-period Office Associate II positions and one limited-period Office Associate II positions and one limited-period Office Associate II positions and 3 Office Associate II position of the Office of MaineCare Services. Position costs are allocated 50% General Fund and 50% Federal Expenditures Fund. These positions were continued in Public Law 2007, chapter 539. General Fund position costs are offset by a reduction in the All Other line category. GENERAL FUND Personal Services	All	Other		10,667
itiative: Continues one limited-period Management Analyst I position, 6 limited-period Office Associate II positions and one limited-period Office Assistant II position until June 19, 2010 and continues 2 Management Analyst II positions and 3 Office Associate II positions as part of the reorganization of the Office of MaineCare Services. Position costs are allocated 50% General Fund and 50% Federal Expenditures Fund. These positions were continued in Public Law 2007, chapter 539. General Fund position costs are offset by a reduction in the All Other line category. GENERAL FUND		Total	0	97,904
and one limited-period Office Assistant II position until June 19, 2010 and continues 2 Management Analyst II positions and 3 Office Associate II positions as part of the reorganization of the Office of MaineCare Services. Position costs are allocated 50% General Fund and 50% Federal Expenditures Fund. These positions were continued in Public Law 2007, chapter 539. General Fund position costs are offset by a reduction in the All Other line category. GENERAL FUND			2009-10	2010-11
Personal Services 161,440 166,534 All Other (161,440) (166,534) Total 0 0 FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT 5.000 5.000 Personal Services 161,445 166,543 All Other 25,553 21,975	nitiative:	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		
All Other (161,440) (166,534) Total 0 0 FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT 5.000 5.000 Personal Services 161,445 166,543 All Other 25,553 21,975	GE	NERAL FUND		
Total 0 0 0	Per	rsonal Services	161,440	166,534
FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT 5.000 5.000 Personal Services 161,445 166,543 All Other 25,553 21,975	All	Other	(161,440)	(166,534)
Positions - LEGISLATIVE COUNT 5.000 5.000 Personal Services 161,445 166,543 All Other 25,553 21,975		Total	0	0
Personal Services 161,445 166,543 All Other 25,553 21,975	FEI	DERAL EXPENDITURES FUND		
All Other 25,553 21,975			5.000	5.000
	Per	rsonal Services	161,445	166,543
Total 186,998 188,518	All	Other	25,553	21,975
		 Total	186,998	188,518

		2009-10	2010-11
Initiative:	Reallocates the General Fund portion of 2 Office Associate II positions, one Paralegal position and one Nursing Education Consultant position from the Division of Licensing and Regulatory Services program to the Bureau of Medical Services program, 25% General Fund and 25% Federal Expenditures Fund. Also transfers one Office Associate II position from the General Fund to the Federal Expenditures Fund within the Division of Licensing and Regulatory Services program and allocates 50% of its costs to that program and fund, 25% to the Bureau of Medical Services program, General Fund and 25% to the Bureau of Medical Services program, Federal Expenditures Fund. Position actions in this and other initiatives affecting the division result in net savings to the General Fund.		
G	ENERAL FUND		
Po	ersonal Services	75,057	75,392
Al	II Other	31,120	33,000
	Total	106,177	108,392
E1	EDERAL EXPENDITURES FUND		
	ersonal Services	48,838	48,485
	Il Other	32,632	34,206
	_ Total	81,470	82,691
	Total	01,470	02,031
		2009-10	2010-11
		2009-10	2010-11
Initiative:	Eliminates funding in accounts that are no longer used.		
FI	EDERAL EXPENDITURES FUND		
	Il Other	(374,274)	(374,274)
		(374,274)	(374,274)
		(,,	(=,=,
	THER SPECIAL REVENUE FUNDS	(614.700)	(614.700)
Al	Il Other —	(614,799)	(614,799)
	Total	(614,799)	(614,799)
	Total	, ,	, ,
	Total	(614,799) 2009-10	(614,799) 2010-11
Initiative:		, ,	, ,
	Eliminates one Community Care Worker position, 2 Social Services Program Specialist I positions, one Health Services Consultant position and one Office Associate II position. Position actions in this and other	, ,	, ,
FI	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.	, ,	, ,
FI	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.	2009-10	2010-11
FI	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. EDERAL EXPENDITURES FUND ersonal Services	2009-10 (66,957)	2010-11 (68,205)
FI	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. EDERAL EXPENDITURES FUND ersonal Services	2009-10 (66,957)	2010-11 (68,205)
FI	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. EDERAL EXPENDITURES FUND ersonal Services Total	2009-10 (66,957) (66,957)	(68,205) (68,205)
FI Po Initiative:	Eliminates one Community Care Worker position, 2 Social Services Program Specialist I positions, one Health Services Consultant position and one Office Associate II position. Position actions in this and other initiatives affecting the division result in net savings to the General Fund. EDERAL EXPENDITURES FUND ersonal Services Total 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.	2009-10 (66,957) (66,957)	(68,205) (68,205)
FI Po Initiative:	Eliminates one Community Care Worker position, 2 Social Services Program Specialist I positions, one Health Services Consultant position and one Office Associate II position. Position actions in this and other initiatives affecting the division result in net savings to the General Fund. EDERAL EXPENDITURES FUND ersonal Services Total 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. ENERAL FUND	2009-10 (66,957) (66,957)	(68,205) (68,205) 2010-11
Fi Po Initiative: G Po	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. EDERAL EXPENDITURES FUND ersonal Services Total 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.	2009-10 (66,957) (66,957)	(68,205) (68,205)
File Point P	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. EDERAL EXPENDITURES FUND ersonal Services Total 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. ENERAL FUND Distitions - LEGISLATIVE COUNT	2009-10 (66,957) (66,957)	2010-11 (68,205) (68,205) 2010-11
File Policy Poli	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. EDERAL EXPENDITURES FUND ersonal Services Total 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. ENERAL FUND Distinct Services Il Other	2009-10 (66,957) (66,957)	2010-11 (68,205) (68,205) 2010-11 -19.000 (1,163,396) (288,121)
File Point P	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. EDERAL EXPENDITURES FUND ersonal Services Total 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. ENERAL FUND Distitons - LEGISLATIVE COUNT ersonal Services I Other	2009-10 (66,957) (66,957) 2009-10	2010-11 (68,205) (68,205) 2010-11 -19.000 (1,163,396)
Finitiative:	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. EDERAL EXPENDITURES FUND ersonal Services Total 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. ENERAL FUND Distitions - LEGISLATIVE COUNT ersonal Services Il Other Total	2009-10 (66,957) (66,957) 2009-10	2010-11 (68,205) (68,205) 2010-11 -19.000 (1,163,396) (288,121) (1,451,517)
Finitiative:	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. EDERAL EXPENDITURES FUND ersonal Services Total 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. ENERAL FUND ositions - LEGISLATIVE COUNT Total	2009-10 (66,957) (66,957) 2009-10	2010-11 (68,205) (68,205) 2010-11 -19.000 (1,163,396) (288,121) (1,451,517) -35.000
Fi Po Al Fi Po Po	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. EDERAL EXPENDITURES FUND ersonal Services Total 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. ENERAL FUND ositions - LEGISLATIVE COUNT ersonal Services Total	2009-10 (66,957) (66,957) 2009-10	2010-11 (68,205) (68,205) 2010-11 -19.000 (1,163,396) (288,121) (1,451,517) -35.000 (1,814,524)
Fi Po Al Fi Po Po	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. EDERAL EXPENDITURES FUND ersonal Services Total 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. ENERAL FUND ositions - LEGISLATIVE COUNT Total	2009-10 (66,957) (66,957) 2009-10	2010-11 (68,205) (68,205) 2010-11 -19.000 (1,163,396) (288,121) (1,451,517) -35.000

		2009-10	2010-11
itiative:	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.	3	
	ENERAL FUND rsonal Services		92,996
1 6	Total	0	92,996
FF	DERAL EXPENDITURES FUND		
	rsonal Services		(47,059)
All	Other		(1,232)
	Tota	0	(48,291)
FE	DERAL BLOCK GRANT FUND		
	rsonal Services		(45,937)
All	Other		(1,143)
	Tota	0	(47,080)
		2009-10	2010-11
tiative:	Reorganizes positions within the Office of MaineCare Services.		
GE	ENERAL FUND		
Pei	rsonal Services		9,000
	Tota	0	9,000
	DERAL EXPENDITURES FUND		
Pei	rsonal Services		(31,790)
	Tota	0	(31,790)
		2009-10	2010-11
tiative:	Transfers funding between programs in order to fund information technology services.		
	Transfers funding between programs in order to fund information technology services. ENERAL FUND		
GE		(2,080,677)	(1,440,439)
GE	ENERAL FUND		(1,440,439)
GE	ENERAL FUND Other		
GE All	ENERAL FUND Other	(2,080,677)	(1,440,439)
GE All tiative:	ENERAL FUND Other Tota	(2,080,677)	(1,440,439)
GE All iative: GE	ENERAL FUND Other Total Reduces funding due to fuel cost reductions.	(2,080,677)	(1,440,439)
GE All iative: GE	ENERAL FUND Total Reduces funding due to fuel cost reductions.	(2,080,677) 2009-10	(1,440,439) 2010-11
GE All tiative: GE	Total Reduces funding due to fuel cost reductions. ENERAL FUND Other	(2,080,677) 2009-10	(1,440,439) 2010-11 (273)
GE All tiative: GE All	Total Reduces funding due to fuel cost reductions. ENERAL FUND Other	(2,080,677) 2009-10 (206) (206) 2009-10	(1,440,439) 2010-11 (273) (273)
All tiative: GE All tiative:	Reduces funding due to fuel cost reductions. ENERAL FUND Other Tota Continues one Public Service Manager II position and reallocates the cost of the position from 10% General Fund and 90% Federal Expenditures Fund within	(2,080,677) 2009-10 (206) (206) 2009-10	(1,440,439) 2010-11 (273) (273)
GE All tiative: GE All tiative:	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.	(2,080,677) 2009-10 (206) (206) 2009-10	(1,440,439) 2010-11 (273) (273)
GE All tiative: GE All tiative:	Reduces funding due to fuel cost reductions. ENERAL FUND Other Tota Continues one Public Service Manager II position and reallocates the cost of the position from 10% Genera 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.	(2,080,677) 2009-10 (206) (206) 2009-10	(1,440,439) 2010-11 (273) (273) 2010-11
GE All stative: GE All Pel	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.	(2,080,677) 2009-10 (206) (206) 2009-10	(1,440,439) 2010-11 (273) (273) 2010-11
GE All tiative: GE Per	Reduces funding due to fuel cost reductions. Reduces funding due to fuel cost reductions. ENERAL FUND Other Tota Continues one Public Service Manager II position and reallocates the cost of the position from 10% Genera 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. ENERAL FUND Instruction of the Office of Maine Care Services. Tota EDERAL EXPENDITURES FUND Sitions - LEGISLATIVE COUNT	(2,080,677) 2009-10 (206) (206) 2009-10 18,177 18,177 1.000	(1,440,439) 2010-11 (273) (273) 2010-11 24,311 24,311 1.000
GE All tiative: GE Per Per	ENERAL FUND Other Total Reduces funding due to fuel cost reductions. ENERAL FUND Other Total 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. ENERAL FUND rsonal Services Total EDERAL EXPENDITURES FUND Sittions - LEGISLATIVE COUNT rsonal Services	(2,080,677) 2009-10 (206) (206) 2009-10 1 18,177 18,177 1.000 21,620	(1,440,439) 2010-11 (273) (273) 2010-11 24,311 24,311 1.000 72,938
GE All tiative: GE Per FE Poor	Reduces funding due to fuel cost reductions. Reduces funding due to fuel cost reductions. ENERAL FUND Other Tota Continues one Public Service Manager II position and reallocates the cost of the position from 10% Genera 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. ENERAL FUND Instruction of the Office of Maine Care Services. Tota EDERAL EXPENDITURES FUND Sitions - LEGISLATIVE COUNT	(2,080,677) 2009-10 (206) (206) 2009-10 18,177 18,177 1.000 21,620 538	(1,440,439) 2010-11 (273) (273) 2010-11 24,311 24,311 1.000

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		58.000	57.000	63.000	44.000
Personal Services		3,684,514	5,642,594	6,388,313	5,117,217
All Other		26,188,858	25,963,727	28,381,157	22,601,133
	Total	29,873,372	31,606,321	34,769,470	27,718,350
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		139.500	141.500	165.000	130.000
Personal Services		8,471,841	10,444,538	10,806,305	8,485,536
All Other		47,212,630	62,708,489	69,356,195	66,666,170
	Total	55,684,471	73,153,027	80,162,500	75,151,706
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		2,083,931	2,083,716	1,468,917	1,468,917
	Total	2,083,931	2,083,716	1,468,917	1,468,917
Revised Program Summary - FEDERAL BLOCK GRANT FUND					
Personal Services		58,471	131,546	142,539	94,436
All Other		798,650	798,731	798,731	797,588
	Total	857,121	930,277	941,270	892,024

CEREBRAL PALSY CENTERS - GRANTS TO 0107

What the Budget purchases:

This program supports developmental, social and education services for children with multiple injuries.

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	Budgeted 2009-10	Budgeted 2010-11
Program Summary - GENERAL FUND					
All Other		18,900	18,900	18,900	18,900
Т	otal	18,900	18,900	18,900	18,900
				2009-10	2010-11
Initiative: Eliminates funding provided for the administration of programs pro	oviding developme	ental services.			
GENERAL FUND					
All Other				(18,900)	(18,900)
			Total	(18,900)	(18,900)
		<u>Actual</u>	Current	Budgeted	Budgeted
	2	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND					
All Other		18,900	18,900		
Т	otal	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>	Current	Budgeted	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
Program Summary - GENERAL FUND					
All Other		290,576			
	Total	290,576	0	0	0
				2009-10	2010-11
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND					
All Other		290,576			
	Total	290,576	0	0	0

CHILD CARE FOOD PROGRAM 0454

What the Budget purchases:

This program contracts with nonresidential child and adult care programs to provide nutritious meals and snacks, nutritional education, and menu approval.

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Personal Services		259,485	266,112	291,284	289,302
All Other		15,396,140	15,396,199	15,396,199	15,396,199
	Total	15,655,625	15,662,311	15,687,483	15,685,501
Initiative: NONE				2009-10	2010-11
Initiative: NONE				5.1.1	5.4.4
		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Personal Services		259,485	266,112	291,284	289,302
All Other		15,396,140	15,396,199	15,396,199	15,396,199
	Total	15,655,625	15,662,311	15,687,483	15,685,501

CHILD CARE SERVICES 0563

What the Budget purchases:

This program purchases child care slots in private, non-profit child care programs across the State and funds parent education and training for child care providers.

			<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program S	Summary - GENERAL FUND					
All	Other		300,000	300,000	300,000	300,000
		Total	300,000	300,000	300,000	300,000
Program S	Summary - FEDERAL BLOCK GRANT FUND					
Pos	sitions - LEGISLATIVE COUNT		5.000	5.000	5.000	5.000
Per	rsonal 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 Resources Specialist positions originally established by All Other costs. These positions will end on June 18, 201	financial order ar				
FE	DERAL BLOCK GRANT FUND					
Pei	rsonal Services				306,574	314,763
All	Other				27,635	27,635
				Total	334,209	342,398
					2009-10	2010-11
nitiative:	Adjusts funding for fiscal year 2009-10 and 2010-11 applications.	enhancements	to existing informati	on technology		
FE	DERAL BLOCK GRANT FUND					
All	Other				403,805	403,805
				Total	403,805	403,805
			<u>Actual</u>	Current	Budgeted	Budgeted
			2007-08	2008-09	2009-10	2010-11
evised Pr	rogram Summary - GENERAL FUND					
All	Other		300,000	300,000	300,000	300,000
		Total	300,000	300,000	300,000	300,000
evised Pr	rogram Summary - FEDERAL BLOCK GRANT FUND					
Pos	sitions - LEGISLATIVE COUNT		5.000	5.000	5.000	5.000
Per	rsonal 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>	Current	Budgeted	Budgeted
			2007-08	2008-09	2009-10	2010-11
Program	Summary - GENERAL FUND					
Po	ositions - LEGISLATIVE COUNT		31.500	31.500	31.500	31.500
Pe	ersonal Services		1,740,308	2,057,335	2,225,920	2,232,724
Al	I 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					
Pr	ositions - LEGISLATIVE COUNT		193.000	194.000	194.000	194.000
P	ersonal Services		11,520,212	11,932,720	12,712,331	12,733,460
Al	I 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					
Pr	ositions - LEGISLATIVE COUNT		1.000			
	ersonal Services		34,466			
Al	I 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 the fiscal year 2009-10 and 2010-11 Office of (staffing) based on collective bargaining agreement 	Information Technology				
F	EDERAL EXPENDITURES FUND					
А	Il Other				61,903	61,903
						,
				Total	61,903	61,903
				Total	61,903 2009-10	
Initiative	: Transfers positions and reallocates funding for Support. Position detail is on file in the Bureau of		Office of Integrated			61,903
	Support. Position detail is on file in the Bureau of		Office of Integrated			61,903
G			Office of Integrated			61,903
G P	Support. Position detail is on file in the Bureau of ENERAL FUND		Office of Integrated		2009-10	61,903 2010-11
G P	Support. Position detail is on file in the Bureau of ENERAL FUND ersonal Services		Office of Integrated		2009-10 (13,236)	61,903 2010-11 (14,905)
G P A	Support. Position detail is on file in the Bureau of ENERAL FUND ersonal Services		Office of Integrated	I Access and	2009-10 (13,236) (1,760)	61,903 2010-11 (14,905) (1,760)
G P A	Support. Position detail is on file in the Bureau of ENERAL FUND ersonal Services		Office of Integrated	I Access and	2009-10 (13,236) (1,760)	61,903 2010-11 (14,905) (1,760)
G P A FI P	Support. Position detail is on file in the Bureau of ENERAL FUND ersonal Services II Other EDERAL EXPENDITURES FUND		Office of Integrated	I Access and	(13,236) (1,760) (14,996)	61,903 2010-11 (14,905) (1,760) (16,665)
G P A F P	Support. Position detail is on file in the Bureau of SENERAL FUND ersonal Services II Other EDERAL EXPENDITURES FUND ositions - LEGISLATIVE COUNT		Office of Integrated	I Access and	(13,236) (1,760) (14,996) -1.000	61,903 2010-11 (14,905) (1,760) (16,665)

					2009-10	2010-11
nitiative:	 Reallocates the cost of 125 positions from 100% Federal Fund and 33.3% Other Special Revenue Funds within the the Bureau of the Budget. 	Expenditures Fu Child Support p	ind to 66.7% Federal rogram. Position de	l Expenditures tail is on file in		
FI	EDERAL EXPENDITURES FUND					
	ersonal Services				(2,748,779)	(2,751,045)
Al	II Other				(219,983)	(219,983)
				Total	(2,968,762)	(2,971,028)
0	THER SPECIAL REVENUE FUNDS					
	ersonal Services				2,748,779	2,751,045
Al	II Other				219,983	219,983
				Total	2,968,762	2,971,028
					2009-10	2010-11
itiative:	: Provides funding for program operating costs.					
	THER SPECIAL REVENUE FUNDS				E 000 000	E 000 000
Al	Il Other			—	5,000,000	5,000,000
				Total	5,000,000	5,000,000
					2009-10	2010-11
itiative:	: Eliminates funding in accounts that are no longer used.					
	EDERAL EXPENDITURES FUND				(440,400)	(440,400)
Al	II Other			—	(419,160)	(419,160)
				Total	(419,160)	(419,160)
	THER SPECIAL REVENUE FUNDS				(440.445)	(440,445)
Al	II Other				(419,145)	(419,145)
				Total	(419,145)	(419,145)
					2009-10	2010-11
itiative:	: Reduces funding due to fuel cost reductions.					
	ENERAL FUND II Other				(7)	(9)
				Total	(7)	(9)
			<u>Actual</u>	<u>Current</u>	Budgeted	Budgeted
			2007-08	2008-09	2009-10	2010-11
evised F	Program Summary - GENERAL FUND					
_	ositions - LEGISLATIVE COUNT		31.500	31.500	31.500	31.500
PC			1,740,308	2,057,335	2,212,684	2,217,819
	ersonal Services					
Pe	ersonal Services I Other		1,587,649	1,592,660	1,599,004	1,599,002
Pe		— Total		1,592,660 3,649,995	1,599,004 3,811,688	1,599,002 3,816,821
Pe All		Total	1,587,649			
Pe All evised F	l Other	 Total	1,587,649			
Pe All evised F	l Other Program Summary - FEDERAL EXPENDITURES FUND	Total	1,587,649 3,327,957	3,649,995	3,811,688	3,816,821
Pe All evised F Po Pe	Program Summary - FEDERAL EXPENDITURES FUND Distitions - LEGISLATIVE COUNT	Total	1,587,649 3,327,957 193.000	3,649,995	3,811,688	3,816,821 193.000

		<u>Actual</u>	<u>Current</u>	Budgeted	<u>Budgeted</u>				
		2007-08	2008-09	2009-10	2010-11				
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS									
Personal Services		34,466		2,748,779	2,751,045				
All Other	_	419,674	446,506	5,247,344	5,247,344				
	Total	454,140	446,506	7,996,123	7,998,389				

COMMUNITY FAMILY PLANNING 0466

What the Budget purchases:

This program provides a grant to the Family Planning Association of Maine which provides services in the Augusta area and subcontracts with community providers to deliver family planning services in other areas of the State.

		Actual	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Program Summary - GENERAL FUND					
All Other		225,322	225,322	225,322	225,322
	Total	225,322	225,322	225,322	225,322
				2009-10	2010-11
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND					
All Other		225,322	225,322	225,322	225,322
	Total	225,322	225,322	225,322	225,322

COMMUNITY SERVICES BLOCK GRANT 0716

What the Budget purchases:

This program provides local services to low-income families to reduce malnutrition, provide safe and stable housing, and assist families in reaching their maximum self-sufficiency.

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2007-08	2008-09	2009-10	2010-11
Program Summary - FEDERAL BLOCK GRANT FUND					
All Other		4,856,818	4,856,818	4,856,818	4,856,818
	Total	4,856,818	4,856,818	4,856,818	4,856,818
				2009-10	2010-11
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - FEDERAL BLOCK GRANT FUND					
All Other		4,856,818	4,856,818	4,856,818	4,856,818
	Total	4,856,818	4,856,818	4,856,818	4,856,818

COMPREHENSIVE CANCER SCREENING, DETECTION & PREVENTION Z054

What the Budget purchases:

This program provides education and services to track cancer incidence and deaths in Maine, to prevent cancer, and for early cancer detection.

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS		2007-00	2000-09	2003-10	2010-11
All Other		500	500	500	500
	Total	500	500	500	500
				2009-10	2010-11
Initiative: NONE					
		Actual	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS	3				
All Other		500	500	500	500
	Total	500	500	500	500

CYSTIC FIBROSIS - TREATMENT OF 0167

What the Budget purchases:

This program funds a portion of cystic fibrosis clinic services at 3 clinic centers.

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	Budgeted 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND					
All Other		5,323	5,323	5,323	5,323
	Total	5,323	5,323	5,323	5,323
				2009-10	2010-11
Initiative: Eliminates funding provided for program administrative costs.					
GENERAL FUND					
All Other				(5,323)	(5,323)
			Total	(5,323)	(5,323)
		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND					
All Other		5,323	5,323		
	Total	5,323	5,323	0	0

DENTAL DISEASE PREVENTION 0486

What the Budget purchases:

This program supports primary and secondary dental prevention efforts through coordination of fluoride supplement use and fluoridation, health promotion campaigns, studies to document dental health needs, technical assistance to state and community agencies, and development and dissemination of educational programs and materials.

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	Budgeted 2009-10	<u>Budgeted</u> 2010-11
Program Summary - FEDERAL BLOCK GRANT FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		145,928	150,661	160,124	159,218
All Other		34,660	34,660	34,660	34,660
	Total	180,588	185,321	194,784	193,878
Initiative: NONE				2009-10	2010-11
initiative: NONE					
		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - FEDERAL BLOCK GRANT FUND					
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.

Program Summary	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	Budgeted 2010-11
riogiani Suninary	0	0	0	0
Total	0	0	0	0
Initiative: Adjusts funding to reflect the anticipated temporary increase in Percentage (FMAP).	Maine Federal Matching	Assistance	2009-10	2010-11
GENERAL FUND				
All Other			(98,800,000)	
		Total	(98,800,000)	0
	Actual	Current	Budgeted	Budgeted
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND				
All Other			(98,800,000)	
Total	0	0	(98,800,000)	0

DISABILITY DETERMINATION - DIVISION OF 0208

What the Budget purchases:

This program provides a timely, accurate, and fair disability decision to Maine citizens filing under the Title II (coverage based) or Title XVI (low-income based) sections of the Social Security Act.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
ogram Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		67.500	67.500	67.500	67.500
Personal Services		4,240,682	4,366,637	4,710,415	4,719,740
All Other		3,654,339	3,654,260	3,654,260	3,654,260
	Total	7,895,021	8,020,897	8,364,675	8,374,000
				2009-10	2010-11
itiative: Provides funding for increased case processing and medical	consultation or	osts.			
FEDERAL EXPENDITURES FUND					
All Other				500,000	500,000
			Total	500,000	500,000
				2009-10	2010-11
itiative: Eliminates one part-time Disability Claims Adjudicator posi position and one Office Assistant II position in accordance w 2.					
FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT				-2.500	-2.500
Personal Services				(146,645)	(150,781)
					· · · · · ·
All Other				(3,649)	(3,751)
All Other			 Total	(3,649)	· · · · · ·
All Other		<u>Actual</u>	Total <u>Current</u>		(3,751)
All Other		<u>Actual</u> 2007-08		(150,294)	(3,751)
evised Program Summary - FEDERAL EXPENDITURES FUND			Current	(150,294) Budgeted	(3,751) (154,532) Budgeted
		<u> </u>	Current	(150,294) Budgeted	(3,751) (154,532) Budgeted
evised Program Summary - FEDERAL EXPENDITURES FUND		2007-08	<u>Current</u> 2008-09	(150,294) Budgeted 2009-10	(3,751) (154,532) Budgeted 2010-11
evised Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT		2007-08 67.500	Current 2008-09 67.500	(150,294) Budgeted 2009-10	(3,751) (154,532) Budgeted 2010-11

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.

		Actual	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		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
rogram 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
nitiative: Provides funding for facility needs in the department.				2003-10	2010-11
OTHER SPECIAL REVENUE FUNDS					
All Other				2,078	
			Total	2,078	0
		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
evised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		126,533	138,916	146,319	143,807
All Other		20,726	20,648	20,648	20,648
	Total	147,259	159,564	166,967	164,455
evised 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	Budgeted 2009-10	Budgeted 2010-11
Program Summary - GENERAL FUND		2007-00	2000-03	2003-10	2010-11
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
, 5	 Total	477,763	484,773	523,700	515,024
	Total	477,703	404,773	323,700	313,024
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 a the fiscal year 2009-10 and 2010-11 Office of Information Technology 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
itiative:	Transfers positions and reallocates funding for 1 the Center for Disease Control and Prevention. Maine - Bureau of Health program are offset by a of the Budget.	Increased Personal Servic	es costs in the Fund	for a Healthy		
FE	DERAL EXPENDITURES FUND					
Pos	sitions - LEGISLATIVE COUNT				-3.000	-3.000
Per	rsonal Services				(227,308)	(223,622)
				Total	(227,308)	(223,622)
ОТ	HER SPECIAL REVENUE FUNDS					
Pos	sitions - LEGISLATIVE COUNT				3.000	3.000
Per	rsonal Services				227,308	223,622
				Total	227,308	223,622
					2009-10	2010-11
tiative:	Transfers one Planning and Research Assistar Statistics program, Other Special Revenue Fund.					
	HER SPECIAL REVENUE FUNDS					
	sitions - LEGISLATIVE COUNT				-1.000	-1.000
	rsonal Services Other				(54,209) (5,333)	(55,600) (5,333)
All	Outer			 Total	(59,542)	(60,933)
					2009-10	2010-11
		und information technology	y services.		2003-10	
GE	Transfers funding between programs in order to for the second sec	und information technology	y services.	 Total	276,520 276,520	752,534 752,534
	ENERAL FUND	und information technology			276,520 276,520	752,534 752,534
GE	ENERAL FUND	und information technology	<u>Actual</u>	<u>Current</u>	276,520 276,520 Budgeted	752,534 752,534 Budgeted
GE All	ENERAL FUND Other	und information technology			276,520 276,520	752,534 752,534
GE All	ENERAL FUND	und information technology	<u>Actual</u>	<u>Current</u>	276,520 276,520 Budgeted	752,534 752,534 Budgeted
GE All vised Pr Pos	ENERAL FUND Other rogram Summary - GENERAL FUND sitions - LEGISLATIVE COUNT	und information technology	<u>Actual</u>	<u>Current</u>	276,520 276,520 Budgeted	752,534 752,534 Budgeted
GE All vised Pr Pos Per	rogram Summary - GENERAL FUND sitions - LEGISLATIVE COUNT roonal Services	und information technology	Actual 2007-08 6.000 445,751	Current 2008-09 6.000 452,995	276,520 276,520 Budgeted 2009-10 6.000 491,761	752,534 752,534 Budgeted 2010-11 6.000 483,085
GE All vised Pr Pos Per	ENERAL FUND Other rogram Summary - GENERAL FUND sitions - LEGISLATIVE COUNT		Actual 2007-08 6.000 445,751 32,012	Current 2008-09 6.000 452,995 31,778	276,520 276,520 Budgeted 2009-10 6.000 491,761 308,459	752,534 752,534 Budgeted 2010-11 6.000 483,085 784,473
GE All vised Pr Pos Per	rogram Summary - GENERAL FUND sitions - LEGISLATIVE COUNT roonal Services	und information technology	Actual 2007-08 6.000 445,751	Current 2008-09 6.000 452,995	276,520 276,520 Budgeted 2009-10 6.000 491,761	752,534 752,534 Budgeted 2010-11 6.000 483,085
GE All vised Pr Pos Per All (rogram Summary - GENERAL FUND sitions - LEGISLATIVE COUNT roonal Services	 Total	Actual 2007-08 6.000 445,751 32,012	Current 2008-09 6.000 452,995 31,778	276,520 276,520 Budgeted 2009-10 6.000 491,761 308,459	752,534 752,534 Budgeted 2010-11 6.000 483,085 784,473
GE All vised Pr Pos Per All 0	rogram Summary - GENERAL FUND sitions - LEGISLATIVE COUNT rosonal Services Other	 Total	Actual 2007-08 6.000 445,751 32,012	Current 2008-09 6.000 452,995 31,778	276,520 276,520 Budgeted 2009-10 6.000 491,761 308,459	752,534 752,534 Budgeted 2010-11 6.000 483,085 784,473
GE All Pos Per All (CONTROL FUND Other TOGRAM SUMMARY - GENERAL FUND Sitions - LEGISLATIVE COUNT TOOR SON SERVICES OTHER TOGRAM SUMMARY - FEDERAL EXPENDITURES F	 Total	Actual 2007-08 6.000 445,751 32,012	Current 2008-09 6.000 452,995 31,778 484,773	276,520 276,520 Budgeted 2009-10 6.000 491,761 308,459	752,534 752,534 Budgeted 2010-11 6.000 483,085 784,473
GE All evised Pr Pos Per Pos Per	CONTROL FUND Other TOGRAM SUMMARY - GENERAL FUND Sitions - LEGISLATIVE COUNT TOGRAM SUMMARY - FEDERAL EXPENDITURES F Sitions - LEGISLATIVE COUNT	 Total	Actual 2007-08 6.000 445,751 32,012	Current 2008-09 6.000 452,995 31,778 484,773	276,520 276,520 Budgeted 2009-10 6.000 491,761 308,459	752,534 752,534 Budgeted 2010-11 6.000 483,085 784,473
Vised Pr Pos All (Vised Pr Pos Per Pos	CONTROL FUND Other TOGRAM SUMMARY - GENERAL FUND Sitions - LEGISLATIVE COUNT COORDINATION COORD	 Total	Actual 2007-08 6.000 445,751 32,012	Current 2008-09 6.000 452,995 31,778 484,773	276,520 276,520 Budgeted 2009-10 6.000 491,761 308,459 800,220	752,534 752,534 Budgeted 2010-11 6.000 483,085 784,473 1,267,558
GE All Pos Per All 0 Pos Per All 0	CONTROL FUND Other TOGRAM SUMMARY - GENERAL FUND Sitions - LEGISLATIVE COUNT COORDINATION COORD	Total UND Total	Actual 2007-08 6.000 445,751 32,012 477,763	Current 2008-09 6.000 452,995 31,778 484,773 3.000 211,840 1,745,500	276,520 276,520 Budgeted 2009-10 6.000 491,761 308,459 800,220	752,534 752,534 Budgeted 2010-11 6.000 483,085 784,473 1,267,558
GE All Pos Per All (Pos Per All (Pos Per All (ENERAL FUND Other rogram Summary - GENERAL FUND sitions - LEGISLATIVE COUNT rogram Summary - FEDERAL EXPENDITURES F sitions - LEGISLATIVE COUNT rosonal Services Other	Total UND Total	Actual 2007-08 6.000 445,751 32,012 477,763	Current 2008-09 6.000 452,995 31,778 484,773 3.000 211,840 1,745,500	276,520 276,520 Budgeted 2009-10 6.000 491,761 308,459 800,220	752,534 752,534 Budgeted 2010-11 6.000 483,085 784,473 1,267,558
Vised Pr Pos Per All (Vised Pr Pos Per All (Vised Pr Pos	ENERAL FUND Other rogram Summary - GENERAL FUND Sitions - LEGISLATIVE COUNT rsonal Services Other rogram Summary - FEDERAL EXPENDITURES F Sitions - LEGISLATIVE COUNT rsonal Services Other rogram Summary - OTHER SPECIAL REVENUE I	Total UND Total	Actual 2007-08 6.000 445,751 32,012 477,763	Current 2008-09 6.000 452,995 31,778 484,773 3.000 211,840 1,745,500 1,957,340	276,520 276,520 Budgeted 2009-10 6.000 491,761 308,459 800,220 1,745,500 1,745,500	752,534 752,534 Budgeted 2010-11 6.000 483,085 784,473 1,267,558 1,745,500 1,745,500
GE All Pos Per All (Pos Per All (Pos Per Pos Per Pos Per Pos Per	ENERAL FUND Other rogram Summary - GENERAL FUND Sitions - LEGISLATIVE COUNT rogram Summary - FEDERAL EXPENDITURES F Sitions - LEGISLATIVE COUNT rosonal Services Other rogram Summary - OTHER SPECIAL REVENUE I	Total UND Total	Actual 2007-08 6.000 445,751 32,012 477,763	Current 2008-09 6.000 452,995 31,778 484,773 3.000 211,840 1,745,500 1,957,340	276,520 276,520 Budgeted 2009-10 6.000 491,761 308,459 800,220 1,745,500 1,745,500	752,534 752,534 Budgeted 2010-11 6.000 483,085 784,473 1,267,558 1,745,500 1,745,500 12.000
GE All vised Pr Pos Per All 0 vised Pr Pos Per Pos Per Pos	rogram Summary - GENERAL FUND sitions - LEGISLATIVE COUNT rogram Summary - FEDERAL EXPENDITURES F sitions - LEGISLATIVE COUNT rogram Summary - OTHER SPECIAL REVENUE I sitions - LEGISLATIVE COUNT rogram Summary - OTHER SPECIAL REVENUE I	Total UND Total	Actual 2007-08 6.000 445,751 32,012 477,763	Current 2008-09 6.000 452,995 31,778 484,773 3.000 211,840 1,745,500 1,957,340 10.000 590,265	276,520 276,520 Budgeted 2009-10 6.000 491,761 308,459 800,220 1,745,500 1,745,500 12.000 792,153	752,534 752,534 Budgeted 2010-11 6.000 483,085 784,473 1,267,558 1,745,500 1,745,500 12.000 793,910
Vised Pr Pos Per All (Vised Pr Pos Per All (Vised Pr All (All (rogram Summary - GENERAL FUND sitions - LEGISLATIVE COUNT rogram Summary - FEDERAL EXPENDITURES F sitions - LEGISLATIVE COUNT rogram Summary - OTHER SPECIAL REVENUE I sitions - LEGISLATIVE COUNT rogram Summary - OTHER SPECIAL REVENUE I	Total Total Total Total	Actual 2007-08 6.000 445,751 32,012 477,763 0 13.000 776,355 152,566	Current 2008-09 6.000 452,995 31,778 484,773 3.000 211,840 1,745,500 1,957,340 10.000 590,265 128,103	276,520 276,520 Budgeted 2009-10 6.000 491,761 308,459 800,220 1,745,500 1,745,500 12.000 792,153 2,647,540	752,534 752,534 Budgeted 2010-11 6.000 483,085 784,473 1,267,558 1,745,500 1,745,500 1,745,500 12.000 793,910 1,719,572
vised Pr Pos Per All (vised Pr Pos Per All (vised Pr vised Pr vised Pr vised Pr	ENERAL FUND Other Trogram Summary - GENERAL FUND Sitions - LEGISLATIVE COUNT Trogram Summary - FEDERAL EXPENDITURES F Sitions - LEGISLATIVE COUNT Trogram Summary - OTHER SPECIAL REVENUE IN Sitions - LEGISLATIVE COUNT Trogram Summary - OTHER SPECIAL REVENUE IN Sitions - LEGISLATIVE COUNT Trogram Summary - OTHER SPECIAL REVENUE IN Sitions - LEGISLATIVE COUNT Trogram Summary - OTHER SPECIAL REVENUE IN Trogram S	Total Total Total Total	Actual 2007-08 6.000 445,751 32,012 477,763 0 13.000 776,355 152,566	Current 2008-09 6.000 452,995 31,778 484,773 3.000 211,840 1,745,500 1,957,340 10.000 590,265 128,103	276,520 276,520 Budgeted 2009-10 6.000 491,761 308,459 800,220 1,745,500 1,745,500 12.000 792,153 2,647,540	752,534 752,534 Budgeted 2010-11 6.000 483,085 784,473 1,267,558 1,745,500 1,745,500 1,745,500 12.000 793,910 1,719,572

		<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	Budgeted 2009-10	Budgeted 2010-11
Program Summary - GENERAL FUND		2007 00	2000 00	2000 10	2010 11
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
, in Other	— Total	3,483,556	3,563,896	3,746,065	3,724,989
	Total	3,403,330	3,303,090	3,740,003	5,724,909
rogram 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
rogram 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
ogram 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
itiative: Transfers positions and reallocates position costs Licensing and Regulatory Services. Position action net savings to the General Fund. Position detail is	ns in this and other initia	atives affecting the di			20.0
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				0.000	0.000
Positions - LEGISLATIVE COUNT				-2.000	-2.000
Personal Services				(182,161)	(181,326)
All Other			 Total	(5,950)	(5,929)
			ı Uldı	(100,111)	(107,200)
FEDERAL BLOCK GRANT FUND				(C CO4)	(C 1CO)
Personal Services All Other				(6,681) (3,002)	(6,168) (3,002)
All Other			_		
			Total	(9,683)	(9,170)

		2009-10	2010-11
itiative:	Provides funding for program operating costs.		
от	HER SPECIAL REVENUE FUNDS		
All	Other	500,000	500,000
	Total	500,000	500,000
		2009-10	2010-11
itiative:	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.		
	HER SPECIAL REVENUE FUNDS		
All	Other	4,476	4,476
	Total	4,476	4,476
FE	DERAL BLOCK GRANT FUND		
All	Other	5,463	5,463
	Total	5,463	5,463
		2009-10	2010-11
tiative:	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.		
GE	NERAL FUND		
	sitions - LEGISLATIVE COUNT	-1.000	-1.000
	rsonal Services	(150,096)	(150,763)
All	Other	(74,240)	(78,000)
	Total	(224,336)	(228,763)
FE	DERAL EXPENDITURES FUND		
	sitions - LEGISLATIVE COUNT	1.000	1.000
	rsonal Services	26,201	26,886
All	Other	12,652	12,669
	Total	38,853	39,555
		2009-10	2010-11
iative:	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.		
GE	NERAL FUND		
Per	rsonal Services	(94,708)	(94,282)
All	Other	(4,446)	(4,446)
	Total	(99,154)	(98,728)
FE	DERAL EXPENDITURES FUND		
	rsonal Services	94,708	94,282
Pei			
	Other	2,356	2,345

				2009-10	2010-11
ive: Reallocates the General Fund cost of an Office Assoc the Division of Licensing and Regulatory Services p affecting the division result in net savings to the Gener	rogram. Position a				
GENERAL FUND					
Personal Services				(23,882)	(24,542)
All Other				(1,853)	(1,853)
			Total	(25,735)	(26,395)
FEDERAL EXPENDITURES FUND					
Personal Services				23,882	24,542
All Other				594	611
			Total	24,476	25,153
				2009-10	2010-11
ive: Eliminates one Community Care Worker position, 2 Health Services Consultant position and one Office A initiatives affecting the division result in net savings to	ssociate II position.				
GENERAL FUND					
Positions - LEGISLATIVE COUNT				-5.000	-5.000
Personal Services				(235,579)	(234,389)
All Other				(22,230)	(22,230)
			Total	(257,809)	(256,619)
FEDERAL EXPENDITURES FUND					
Personal Services				(40,395)	(39,994)
			Total	(40,395)	(39,994)
ive: Transfers funding between programs in order to fund in	nformation technolog	v services.			
ive: Transfers funding between programs in order to fund in GENERAL FUND	nformation technolog	y services.			
	nformation technolog	y services.		(30,226)	(29,423)
GENERAL FUND	nformation technolog	y services.	 Total	(30,226)	(29,423) (29,423)
GENERAL FUND	nformation technolog	y services.	Total	<u> </u>	(29,423)
GENERAL FUND	nformation technolog	y services.	Total	(30,226)	(29,423)
GENERAL FUND All Other ive: Reduces funding due to fuel cost reductions. GENERAL FUND	nformation technolog	y services.	Total	(30,226) 2009-10	(29,423) 2010-11
GENERAL FUND All Other ive: Reduces funding due to fuel cost reductions.	nformation technolog	y services.		(30,226) 2009-10 (115)	(29,423) 2010-11 (153)
GENERAL FUND All Other ive: Reduces funding due to fuel cost reductions. GENERAL FUND	nformation technolog	y services.	Total Total	(30,226) 2009-10	(29,423) 2010-11
GENERAL FUND All Other ive: Reduces funding due to fuel cost reductions. GENERAL FUND	nformation technolog	y services. <u>Actual</u>		(30,226) 2009-10 (115)	(29,423) 2010-11 (153) (153)
GENERAL FUND All Other ive: Reduces funding due to fuel cost reductions. GENERAL FUND	nformation technolog		Total	(30,226) 2009-10 (115) (115)	(29,423) 2010-11 (153) (153)
GENERAL FUND All Other ive: Reduces funding due to fuel cost reductions. GENERAL FUND	nformation technolog	<u>Actual</u>	Total <u>Current</u>	(30,226) 2009-10 (115) (115) Budgeted	(29,423) 2010-11 (153) (153) Budgeted
GENERAL FUND All Other ive: Reduces funding due to fuel cost reductions. GENERAL FUND All Other	nformation technolog	<u>Actual</u>	Total <u>Current</u>	(30,226) 2009-10 (115) (115) Budgeted	(29,423) 2010-11 (153) (153) Budgeted
GENERAL FUND All Other ive: Reduces funding due to fuel cost reductions. GENERAL FUND All Other ed Program Summary - GENERAL FUND	nformation technolog	<u>Actual</u> 2007-08	Total <u>Current</u> 2008-09	(30,226) 2009-10 (115) (115) Budgeted 2009-10	(29,423) 2010-11 (153) (153) Budgeted 2010-11
GENERAL FUND All Other ive: Reduces funding due to fuel cost reductions. GENERAL FUND All Other ed Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT	nformation technolog	Actual 2007-08 35.000	Total Current 2008-09	(30,226) 2009-10 (115) (115) Budgeted 2009-10	(29,423) 2010-11 (153) (153) Budgeted 2010-11
GENERAL FUND All Other ive: Reduces funding due to fuel cost reductions. GENERAL FUND All Other ed Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	nformation technolog	Actual 2007-08 35.000 3,097,136	Total Current 2008-09 36.000 3,200,886	(30,226) 2009-10 (115) (115) Budgeted 2009-10 31.000 3,074,278	(29,423) 2010-11 (153) (153) Budgeted 2010-11 31.000 3,050,729
GENERAL FUND All Other ive: Reduces funding due to fuel cost reductions. GENERAL FUND All Other ed Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services		Actual 2007-08 35.000 3,097,136 386,420	Total Current 2008-09 36.000 3,200,886 363,010	(30,226) 2009-10 (115) (115) Budgeted 2009-10 31.000 3,074,278 234,050	(29,423) 2010-11 (153) (153) Budgeted 2010-11 31.000 3,050,729 231,055
GENERAL FUND All Other ive: Reduces funding due to fuel cost reductions. GENERAL FUND All Other ed Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other		Actual 2007-08 35.000 3,097,136 386,420	Total Current 2008-09 36.000 3,200,886 363,010	(30,226) 2009-10 (115) (115) Budgeted 2009-10 31.000 3,074,278 234,050	(29,423) 2010-11 (153) (153) Budgeted 2010-11 31.000 3,050,729 231,055
GENERAL FUND All Other ive: Reduces funding due to fuel cost reductions. GENERAL FUND All Other ed Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other ed Program Summary - FEDERAL EXPENDITURES FUND		Actual 2007-08 35.000 3,097,136 386,420 3,483,556	Total Current 2008-09 36.000 3,200,886 363,010 3,563,896	(30,226) 2009-10 (115) (115) Budgeted 2009-10 31.000 3,074,278 234,050 3,308,328	(29,423) 2010-11 (153) (153) Budgeted 2010-11 31.000 3,050,729 231,055 3,281,784
GENERAL FUND All Other ive: Reduces funding due to fuel cost reductions. GENERAL FUND All Other ed Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other ed Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT		Actual 2007-08 35.000 3,097,136 386,420 3,483,556	Total Current 2008-09 36.000 3,200,886 363,010 3,563,896 57.000	(30,226) 2009-10 (115) (115) Budgeted 2009-10 31.000 3,074,278 234,050 3,308,328 56.000	(29,423) 2010-11 (153) (153) Budgeted 2010-11 31.000 3,050,729 231,055 3,281,784 56.000
GENERAL FUND All Other ive: Reduces funding due to fuel cost reductions. GENERAL FUND All Other ed Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other ed Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services		Actual 2007-08 35.000 3,097,136 386,420 3,483,556 60.000 2,956,682	Total Current 2008-09 36.000 3,200,886 363,010 3,563,896 57.000 2,969,435	(30,226) 2009-10 (115) (115) Budgeted 2009-10 31.000 3,074,278 234,050 3,308,328 56.000 3,032,964	(29,423) 2010-11 (153) (153) Budgeted 2010-11 31.000 3,050,729 231,055 3,281,784 56.000 3,026,660

	<u>Actual</u>	<u>Current</u>	Budgeted	Budgeted
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	178,240	185,314	209,644	207,002
All Other	93,939	94,303	598,779	598,779
Tota	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
Tota	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>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
rogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		26.000	26.000	26.000	26.000
Personal Services		1,939,408	2,107,113	2,185,839	2,180,314
All Other		140,623	141,285	141,984	141,984
	Total	2,080,031	2,248,398	2,327,823	2,322,298
rogram 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
				2009-10	2010-11
itiative: Transfers one Management Analyst II position and Other costs from the Multicultural Services, Rate Se Purchased Services program.					
GENERAL FUND					
Positions - LEGISLATIVE COUNT				4.000	4.000
Personal Services				377,594	370,454
Personal Services All Other				377,594 29,332	370,454 29,332
			 Total		
			Total	29,332	29,332
All Other	d information technolog	y services.	Total	29,332 406,926	29,332 399,786
All Other itiative: Transfers funding between programs in order to fund GENERAL FUND	d information technolog	y services.	Total	29,332 406,926 2009-10	29,332 399,786 2010-11
All Other itiative: Transfers funding between programs in order to fund	d information technolog	y services.		29,332 406,926 2009-10 178,648	29,332 399,786 2010-11 150,177
All Other tiative: Transfers funding between programs in order to fund GENERAL FUND	d information technolog	y services.	Total Total	29,332 406,926 2009-10	29,332 399,786 2010-11
All Other itiative: Transfers funding between programs in order to fund GENERAL FUND	d information technolog	y services. <u>Actual</u>		29,332 406,926 2009-10 178,648	29,332 399,786 2010-11 150,177
All Other itiative: Transfers funding between programs in order to fund GENERAL FUND	d information technolog		 Total	29,332 406,926 2009-10 178,648 178,648	29,332 399,786 2010-11 150,177
All Other itiative: Transfers funding between programs in order to fund GENERAL FUND All Other	d information technolog	<u>Actual</u>	Total <u>Current</u>	29,332 406,926 2009-10 178,648 178,648 Budgeted	29,332 399,786 2010-11 150,177 150,177 Budgeted
All Other itiative: Transfers funding between programs in order to fund GENERAL FUND All Other	d information technolog	<u>Actual</u>	Total <u>Current</u>	29,332 406,926 2009-10 178,648 178,648 Budgeted	29,332 399,786 2010-11 150,177 150,177 Budgeted
tiative: Transfers funding between programs in order to fund GENERAL FUND All Other vised Program Summary - GENERAL FUND	d information technolog	<u>Actual</u> 2007-08	Total <u>Current</u> 2008-09	29,332 406,926 2009-10 178,648 178,648 Budgeted 2009-10	29,332 399,786 2010-11 150,177 150,177 Budgeted 2010-11
tiative: Transfers funding between programs in order to funding between programs in order to funding GENERAL FUND All Other vised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT	d information technolog	Actual 2007-08 26.000	Total Current 2008-09	29,332 406,926 2009-10 178,648 178,648 Budgeted 2009-10	29,332 399,786 2010-11 150,177 150,177 Budgeted 2010-11 30.000
tiative: Transfers funding between programs in order to fund GENERAL FUND All Other vised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	d information technolog	Actual 2007-08 26.000 1,939,408	Total Current 2008-09 26.000 2,107,113	29,332 406,926 2009-10 178,648 178,648 Budgeted 2009-10	29,332 399,786 2010-11 150,177 150,177 Budgeted 2010-11 30.000 2,550,768
All Other itiative: Transfers funding between programs in order to fund GENERAL FUND All Other evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other		Actual 2007-08 26.000 1,939,408 140,623	Total Current 2008-09 26.000 2,107,113 141,285	29,332 406,926 2009-10 178,648 178,648 Budgeted 2009-10 30.000 2,563,433 349,964	29,332 399,786 2010-11 150,177 150,177 Budgeted 2010-11 30.000 2,550,768 321,493
All Other ditiative: Transfers funding between programs in order to fund GENERAL FUND All Other evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services		Actual 2007-08 26.000 1,939,408 140,623	Total Current 2008-09 26.000 2,107,113 141,285	29,332 406,926 2009-10 178,648 178,648 Budgeted 2009-10 30.000 2,563,433 349,964	29,332 399,786 2010-11 150,177 150,177 Budgeted 2010-11 30.000 2,550,768 321,493
All Other itiative: Transfers funding between programs in order to fund GENERAL FUND All Other evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other evised Program Summary - FEDERAL BLOCK GRANT FUN		Actual 2007-08 26.000 1,939,408 140,623 2,080,031	Total Current 2008-09 26.000 2,107,113 141,285 2,248,398	29,332 406,926 2009-10 178,648 178,648 Budgeted 2009-10 30.000 2,563,433 349,964 2,913,397	29,332 399,786 2010-11 150,177 150,177 Budgeted 2010-11 30.000 2,550,768 321,493 2,872,261
All Other itiative: Transfers funding between programs in order to fund GENERAL FUND All Other evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other evised Program Summary - FEDERAL BLOCK GRANT FUN Positions - LEGISLATIVE COUNT		Actual 2007-08 26.000 1,939,408 140,623 2,080,031	Total Current 2008-09 26.000 2,107,113 141,285 2,248,398 4.000	29,332 406,926 2009-10 178,648 178,648 Budgeted 2009-10 30.000 2,563,433 349,964 2,913,397 4.000	29,332 399,786 2010-11 150,177 150,177 150,177 Budgeted 2010-11 30.000 2,550,768 321,493 2,872,261 4.000

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> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
rogram Summary - OTHER SPECIAL REVENUE FUNDS		2007-08	2006-09	2009-10	2010-11
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
Adjusts funding for the same level of information the fiscal year 2009-10 and 2010-11 Office of Information server support, storage, shared platforms, etceter	ormation Technology rates	m/application suppo for application servi	rt services at ices including		
OTHER SPECIAL REVENUE FUNDS					
All Other				29,321	11,257
			Total	29,321	11,257
		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
evised Program Summary - OTHER SPECIAL REVENUE I	FUNDS				
Positions - LEGISLATIVE COUNT		5.000	5.000	5.000	5.000
Personal Services		332,174	342,934	382,098	381,833
		570.000	578,060	007.004	
All Other		578,060	378,000	607,381	589,317

FHM - BFI - CENTRAL 0954

What the Budget purchases:

This program administers the State's income maintenance programs.

	<u>Actual</u>	Current	Budgeted	Budgeted
	2007-08	2008-09	2009-10	2010-11
ogram Summary - FUND FOR HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	51,051	54,052	56,606	58,195
All Other	7,726	7,846	7,846	7,846
Total	58,777	61,898	64,452	66,041
			2009-10	2010-11
itiative: Transfers positions and reallocates funding for 18 positions within Support. Position detail is on file in the Bureau of the Budget.	the Office of Integrated	Access and		
FUND FOR HEALTHY MAINE				
Positions - LEGISLATIVE COUNT			-1.000	-1.000
Personal Services All Other			(56,606)	(58,195)
All Other			(7,546)	(7,846)
		Total	(64,152)	(66,041)
			2009-10	2010-11
itiative: Reduces funding to maintain costs within available resources.				
FUND FOR HEALTHY MAINE				
All Other			(17)	
		Total	(17)	0
	<u>Actual</u>	Current	Budgeted	Budgeted
	2007-08	2008-09	2009-10	2010-11
vised Program Summary - FUND FOR HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	1.000	1.000		
Personal Services	51,051	54,052		
	7 706	7,846	283	
All Other	7,726	7,040		

FHM - BONE MARROW SCREENING 0962

What the Budget purchases:

This program supports a pool of donors who can provide bone marrow for patients with potentially fatal blood diseases.

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - FUND FOR HEALTHY MAINE		2007-08	2000-09	2009-10	2010-11
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 reso	ources.				
FUND FOR HEALTHY MAINE					
All Other				(5,275)	(5,915)
			Total	(5,275)	(5,915)
		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - FUND FOR HEALTHY MAINE					
All Other		93,712	93,712	88,437	87,797
	 Total	93,712	93,712	88,437	87,797

FHM - BUREAU OF HEALTH 0953

What the Budget purchases:

This program promotes health through education, motivation, surveillance and implementing public health policies.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	Budgeted 2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	150,000			
Total	150,000	0	0	0
Program Summary - FUND FOR HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	282,364	291,596	319,202	319,447
All Other	23,100,598	24,011,942	24,011,942	24,011,942
Total	23,382,962	24,303,538	24,331,144	24,331,389
			2009-10	2010-11
Initiative: Transfers one Health Program Manager position and 2 Comprehensiv Federal Expenditures Fund in the Bureau of Health program to the FH Special Revenue Funds and reallocates 25% of the cost of one Office A Health program, Federal Expenditures Fund to the FHM - Bureau of H Funds. Position costs in the FHM - Bureau of Health program are offs line category.	HM - Bureau of Health p Associate II position from ealth program, Other Sp	orogram, Other the Bureau of pecial Revenue		
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 H- transfers the position from the FHM - Bureau of Health program to t 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 position and reallocates 16% of the position costs from the Maternal an Grant Fund to the FHM - Bureau of Health program, Other Special R reduction in the All Other line category.	d Child Health program,	Federal Block		
FUND FOR HEALTHY MAINE				
Personal Services			12,237	12,031
All Other			(12,237)	(12,031)
		Total	0	0

nitiative:					2009-10	2010-11
manve.	Transfers one Office Specialist I Manager position from the I Health program to be funded through a reduction in the All Ot			∕l - Bureau of		
FUN	ND FOR HEALTHY MAINE					
	itions - LEGISLATIVE COUNT				1.000	1.000
Pers	sonal Services				73,427	72,811
All C	Other				(73,427)	(72,811)
				Total	0	0
					2009-10	2010-11
	Adjusts funding for information technology services provide 2009-10 and 2010-11 Office of Information Technology mont services such as subscription services, e-mail, file service telephone services including wireless technology, etcetera.	hly rates. Serv	rices include all emp	loyee-related		
FUN	ND FOR HEALTHY MAINE					
All C	Other				6,222	6,222
				Total	6,222	6,222
					2009-10	2010-11
tiative:	Adjusts funding for the same level of information technology the fiscal year 2009-10 and 2010-11 Office of Information Te server support, storage, shared platforms, etcetera.					
	ND FOR HEALTHY MAINE					
All C	Other				235	171
				Total	235	171
					2009-10	2010-11
tiative:	Transfers positions and reallocates funding for 18 positions the Center for Disease Control and Prevention. Increased P. Maine - Bureau of Health program are offset by an All Other of the Budget.	ersonal Service	s costs in the Fund	for a Healthy		
FUN	ND FOR HEALTHY MAINE					
	ND FOR HEALTHY MAINE sonal Services				141,769	142,668
Pers				_	141,769 (141,769)	142,668 (142,668)
Pers	sonal Services			 Total		
Pers	sonal Services			 Total	(141,769)	(142,668)
Pers All C	sonal Services			Total	(141,769)	(142,668)
Pers All C tiative:	sonal Services Other Reduces funding to maintain costs within available resources			Total	(141,769) 0 2009-10	(142,668) 0 2010-11
Pers All C tiative:	sonal Services Other Reduces funding to maintain costs within available resources			_	(141,769) 0 2009-10 (1,327,931)	(142,668) 0 2010-11 (1,489,375)
Pers All C tiative: FUN	sonal Services Other Reduces funding to maintain costs within available resources			Total —	(141,769) 0 2009-10	(142,668) 0 2010-11
Pers All C tiative:	sonal Services Other Reduces funding to maintain costs within available resources		<u>Actual</u>	_	(141,769) 0 2009-10 (1,327,931)	(142,668) 0 2010-11 (1,489,375)
Pers All C tiative:	sonal Services Other Reduces funding to maintain costs within available resources		<u>Actual</u> 2007-08	 Total	(141,769) 0 2009-10 (1,327,931) (1,327,931)	(142,668) 0 2010-11 (1,489,375) (1,489,375)
Pers All C stative: FUN All C	sonal Services Other Reduces funding to maintain costs within available resources			Total <u>Current</u>	(141,769) 0 2009-10 (1,327,931) (1,327,931) Budgeted	(142,668) 0 2010-11 (1,489,375) (1,489,375) Budgeted
Pers All C tiative: FUN All C	Sonal Services Other Reduces funding to maintain costs within available resources ND FOR HEALTHY MAINE Other Ogram Summary - OTHER SPECIAL REVENUE FUNDS			Total <u>Current</u>	(141,769) 0 2009-10 (1,327,931) (1,327,931) Budgeted	(142,668) 0 2010-11 (1,489,375) (1,489,375) Budgeted
Pers All C tiative: FUN All C	Sonal Services Other Reduces funding to maintain costs within available resources ND FOR HEALTHY MAINE Other Ogram Summary - OTHER SPECIAL REVENUE FUNDS	Total	2007-08	Total <u>Current</u>	(141,769) 0 2009-10 (1,327,931) (1,327,931) Budgeted	(142,668) 0 2010-11 (1,489,375) (1,489,375) Budgeted
Pers All C tiative: FUN All C	Sonal Services Other Reduces funding to maintain costs within available resources ND FOR HEALTHY MAINE Other Ogram Summary - OTHER SPECIAL REVENUE FUNDS		2007-08	Total <u>Current</u> 2008-09	(141,769) 0 2009-10 (1,327,931) (1,327,931) Budgeted 2009-10	(142,668) 0 2010-11 (1,489,375) (1,489,375) Budgeted 2010-11
Pers All C citative: FUN All C vised Pro All O	Sonal Services Other Reduces funding to maintain costs within available resources. ND FOR HEALTHY MAINE Other Ogram Summary - OTHER SPECIAL REVENUE FUNDS Other		2007-08	Total <u>Current</u> 2008-09	(141,769) 0 2009-10 (1,327,931) (1,327,931) Budgeted 2009-10	(142,668) 0 2010-11 (1,489,375) (1,489,375) Budgeted 2010-11

		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - FUND FOR HEALTHY MAINE					
All Other		23,100,598	24,011,942	22,264,732	22,105,989
	Total	23,382,962	24,303,538	23,009,670	22,848,407

FHM - BUREAU OF MEDICAL SERVICES 0955

What the Budget purchases:

		Actual	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
rogram Summary - FUND FOR HEALTHY MAINE					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		66,075	69,863	87,047	86,073
All Other		56,837	56,837	56,837	56,837
	Total	122,912	126,700	143,884	142,910
				2009-10	2010-11
itiative: Eliminates 55 positions and reduces funding for rela Office of MaineCare Services. Net All Other adjustn costs due to a redeployment of resources, a decrea and an increase for fiscal agent consulting costs.	ents also include a re	duction in informatio	n technology		
FUND FOR HEALTHY MAINE					
Positions - LEGISLATIVE COUNT					-1.000
Personal Services					(86,073)
All Other					(55,638)
			Total	0	(141,711)
				0000 40	2040 44
				2009-10	2010-11
itiative: Reduces funding to maintain costs within available re	sources.			2009-10	2010-11
nitiative: Reduces funding to maintain costs within available re	sources.			2009-10	2010-11
•	sources.			(3,199)	(76)
FUND FOR HEALTHY MAINE	sources.		Total		
FUND FOR HEALTHY MAINE	sources.	<u>Actual</u>	Total <u>Current</u>	(3,199)	(76)
FUND FOR HEALTHY MAINE	sources.	<u>Actual</u> 2007-08		(3,199)	(76) (76)
FUND FOR HEALTHY MAINE All Other	sources.		Current	(3,199) (3,199) Budgeted	(76) (76) Budgeted
FUND FOR HEALTHY MAINE All Other	sources.		Current	(3,199) (3,199) Budgeted	(76) (76) Budgeted
FUND FOR HEALTHY MAINE All Other Revised Program Summary - FUND FOR HEALTHY MAINE	sources.	2007-08	<u>Current</u> 2008-09	(3,199) (3,199) Budgeted 2009-10	(76) (76) Budgeted
FUND FOR HEALTHY MAINE All Other Revised Program Summary - FUND FOR HEALTHY MAINE Positions - LEGISLATIVE COUNT	sources.	2007-08	Current 2008-09 1.000	(3,199) (3,199) Budgeted 2009-10	(76) (76) Budgeted

FHM - DONATED DENTAL 0958

What the Budget purchases:

This program supports primary and secondary dental disease prevention efforts.

		Actual	Current	Budgeted	<u>Budgeted</u>
ogram Summary - FUND FOR HEALTHY MAINE		2007-08	2008-09	2009-10	2010-11
ogram outminary - 1 one 1 on the activit maine					
All Other		42,562	42,562	42,562	42,562
	Total	42,562	42,562	42,562	42,562
				2009-10	2010-11
itiative: 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>	<u>Current</u>	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
evised Program Summary - FUND FOR HEALTHY MAINE					
		42,562	42,562	40,166	39,875
All Other					

FHM - DRUGS FOR THE ELDERLY AND DISABLED Z015

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>	Current	<u>Budgeted</u> 2009-10	<u>Budgeted</u>
	2007-08	2008-09		2010-11
ogram Summary - FUND FOR HEALTHY MAINE				
All Other	11,674,840	13,912,727	13,912,727	13,912,727
Total	11,674,840	13,912,727	13,912,727	13,912,727
			2009-10	2010-11
tiative: 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>	<u>Current</u>	<u>Budgeted</u>	Budgeted
	2007-08	2008-09	2009-10	2010-11
vised Program Summary - FUND FOR HEALTHY MAINE				
All Other	11,674,840	13,912,727	13,129,639	13,034,535
Total	11,674,840	13,912,727	13,129,639	13,034,535

FHM - FAMILY PLANNING 0956

What the Budget purchases:

This program provides quality family planning services to low-income women and adolescents.

		Actual	Current	Budgeted	Budgeted 2040 44
SUND FOR UEAL TINVAS		2007-08	2008-09	2009-10	2010-11
Program Summary - FUND FOR HEALTHY MAINE					
All Other		468,962	884,240	468,962	468,962
	Total	468,962	884,240	468,962	468,962
				2009-10	2010-11
Initiative: Reduces funding to maintain costs within available	e resources.				
FUND FOR HEALTHY MAINE					
All Other				(26,396)	(29,602)
			Total	(26,396)	(29,602)
		Actual	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - FUND FOR HEALTHY MAINE					
All Other		468,962	884,240	442,566	439,360
	 Total	468,962	884,240	442,566	439,360

What the Budget purchases:

This program provides comprehensive developmental services for low-income pre-school children, ages 3-5.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
rogram Summary - FUND FOR HEALTHY MAINE					
All Other		1,582,460	1,582,460	1,582,460	1,582,460
	Total	1,582,460	1,582,460	1,582,460	1,582,460
				2009-10	2010-11
nitiative: Reduces funding to maintain costs within available resource	es.				
FUND FOR HEALTHY MAINE					
All Other				(89,070)	(99,887)
			Total	(89,070)	(99,887)
		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
evised Program Summary - FUND FOR HEALTHY MAINE					
All Other	_	1,582,460	1,582,460	1,493,390	1,482,573
	Total	1,582,460	1,582,460	1,493,390	1,482,573

FHM - IMMUNIZATION Z048

What the Budget purchases:

This program provides funds for vaccine administration and preventive services, include influenza and pneumococcal vaccines to reduce the impact of certain infectious diseases on people with tobacco related chronic diseases.

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	Budgeted 2009-10	<u>Budgeted</u> 2010-11
rogram Summary - FUND FOR HEALTHY MAINE					
All Other		1,258,000	1,258,000	1,258,000	1,258,000
	Total	1,258,000	1,258,000	1,258,000	1,258,000
				2009-10	2010-11
itiative: Reduces funding to maintain costs within available resou	rces.				
FUND FOR HEALTHY MAINE					
All Other				(67,232)	(75,275)
			Total	(67,232)	(75,275)
		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
evised Program Summary - FUND FOR HEALTHY MAINE					
All Other		1,258,000	1,258,000	1,190,768	1,182,725
	Total	1,258,000	1,258,000	1,190,768	1,182,725

FHM - MEDICAL CARE 0960

What the Budget purchases:

This program uses the MaineCare program as the vehicle for ensuring that high-quality, cost-effective care is provided in the most appropriate setting.

	<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
Program Summary - FUND FOR HEALTHY MAINE	2007-08	2008-09	2009-10	2010-11
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 rate.	r 2009-10 federal financia	l participation		
FUND FOR HEALTHY MAINE				
All Other			(129,748)	(156,245)
		Total	(129,748)	(156,245)
			2009-10	2010-11
nitiative: Reduces funding to maintain costs within available resources.				
FUND FOR HEALTHY MAINE				
All Other			(486,665)	(544,096)
		Total	(486,665)	(544,096)
	Actual	Current	Budgeted	Budgeted
	2007-08	2008-09	2009-10	2010-11
evised Program Summary - FUND FOR HEALTHY MAINE				
All Other	9,365,708	8,776,069	8,159,656	8,075,728
Total	9,365,708	8,776,069	8,159,656	8,075,728

FHM - PURCHASED SOCIAL SERVICES 0961

What the Budget purchases:

This program provides a flexible and comprehensive network of community-based services for the state's disadvantaged families, children and individuals.

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
rogram Summary - FUND FOR HEALTHY MAINE					
All Other	_	4,555,435	4,605,435	4,605,435	4,605,435
	Total	4,555,435	4,605,435	4,605,435	4,605,435
				2009-10	2010-11
itiative: Reduces funding to maintain costs within available resources	S.				
FUND FOR HEALTHY MAINE					
All Other				(259,220)	(290,702)
			Total	(259,220)	(290,702)
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2007-08	2008-09	2009-10	2010-11
evised Program Summary - FUND FOR HEALTHY MAINE					
All Other	_	4,555,435	4,605,435	4,346,215	4,314,733
	Total	4,555,435	4,605,435	4,346,215	4,314,733

FHM - SERVICE CENTER 0957

What the Budget purchases:

This program provides a single point of access for purchasing social services and to coordinate licensing and auditing.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Program Summary - FUND FOR HEALTHY MAINE					
Positions - LEGISLATIVE COUNT		10.000	10.000	10.000	10.000
Personal Services		652,570	657,596	719,569	714,039
All Other		46,438	46,349	46,349	46,349
	Total	699,008	703,945	765,918	760,388
				2009-10	2010-11
Initiative: Adjusts funding for information technology services pro 2009-10 and 2010-11 Office of Information Technology in services such as subscription services, e-mail, file set telephone services including wireless technology, etceters	nonthly rates. Services, desktop ar	vices include all emp	loyee-related		
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 resour	rces.				
FUND FOR HEALTHY MAINE					
All Other				(3,598)	(4,035)
			Total	(3,598)	(4,035)
		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - FUND FOR HEALTHY MAINE					
Positions - LEGISLATIVE COUNT		10.000	10.000	10.000	10.000
Personal Services		652,570	657,596	719,569	714,039
All Other		46,438	46,349	60,322	59,885
	Total	699,008	703,945	779,891	773,924

FOOD STAMPS ADMINISTRATION Z019

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	Budgeted 2010-11				
Program Summary - GENERAL FUND									
All Other		2,492,542	2,168,646	2,179,314	2,179,314				
	Total	2,492,542	2,168,646	2,179,314	2,179,314				
Program Summary - FEDERAL EXPENDITURES FUND									
All Other		3,246,207	3,309,377	3,309,377	3,309,377				
	Total	3,246,207	3,309,377	3,309,377	3,309,377				
				2009-10	2010-11				
Initiative: Provides funding to automate and streamline the direct certification process.									
FEDERAL EXPENDITURES FUND									
All Other				50,004	50,004				
			Total	50,004	50,004				
				2009-10	2010-11				
Initiative: Reduces funding due to fuel cost reductions.									
GENERAL FUND									
All Other				(14)	(19)				
					(-)				
			Total	(14)	(19)				
		<u>Actual</u>	Total Current	(14)					
		<u>Actual</u> 2007-08			(19)				
Revised Program Summary - GENERAL FUND			<u>Current</u>	Budgeted	(19)				
Revised Program Summary - GENERAL FUND All Other			<u>Current</u>	Budgeted	(19)				
	 Total	2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	(19) <u>Budgeted</u> 2010-11				
-	 Total	2007-08 2,492,542	Current 2008-09 2,168,646	Budgeted 2009-10 2,179,300	(19) Budgeted 2010-11 2,179,295				
All Other	 Total	2007-08 2,492,542	Current 2008-09 2,168,646	Budgeted 2009-10 2,179,300	(19) Budgeted 2010-11 2,179,295				

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.

	Actual	Current	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
	6 499 622	5 974 622	5 974 622	5,974,622
	0,433,022	0,014,022	0,014,022	
Total	6,499,622	5,974,622	5,974,622	5,974,622
			2009-10	2010-11
	<u>Actual</u>	Current	Budgeted	Budgeted
	2007-08	2008-09	2009-10	2010-11
	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
		2007-08 6,499,622 Total Actual 2007-08 6,499,622	2007-08 2008-09 6,499,622 5,974,622 Total 6,499,622 5,974,622 Actual Current 2007-08 2008-09 6,499,622 5,974,622	2007-08 2008-09 2009-10 6,499,622 5,974,622 5,974,622 Total 6,499,622 5,974,622 5,974,622 Actual Current Budgeted 2007-08 2008-09 2009-10 6,499,622 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>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2007-08	2008-09	2009-10	2010-11
Program Summary - GENERAL FUND					
All Other	_	2,448,875	2,448,875	2,448,875	2,448,875
	Total	2,448,875	2,448,875	2,448,875	2,448,875
Program Summary - FEDERAL EXPENDITURES FUND					
All Other	_	109,152	109,152	109,152	109,152
	Total	109,152	109,152	109,152	109,152
				2009-10	2010-11
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND					
All Other	_	2,448,875	2,448,875	2,448,875	2,448,875
	Total	2,448,875	2,448,875	2,448,875	2,448,875
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other	_	109,152	109,152	109,152	109,152
	Total	109,152	109,152	109,152	109,152

HEALTH - BUREAU OF 0143

What the Budget purchases:

This program is responsible for public health, including the surveillance of disease/health status, the development of health policy and ensuring quality services.

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	Budgeted 2009-10	<u>Budgeted</u> 2010-11
ogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		88.500	76.500	76.500	76.500
Personal Services		6,097,647	5,830,795	6,371,735	6,320,474
All Other		2,228,447	2,074,075	2,096,662	2,096,662
	Total	8,326,094	7,904,870	8,468,397	8,417,136
ogram 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
ogram 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
ogram 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
itiative: Reorganizes one Supervisor of Public Health Sanitone Senior Health Program Manager position to positions from the General Fund to Other Special R	a Public Service Coord	linator II position and		2009-10	2010-11
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 Others					
All Other				10,665	10,665

		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.		
F	EDERAL EXPENDITURES FUND		
F	Positions - LEGISLATIVE COUNT	-3.000	-3.000
F	Personal Services	(284,561)	(280,108)
A	JII Other	274,999	274,999
	Total	(9,562)	(5,109)
		2009-10	2010-11
Initiative	: Reorganizes one Comprehensive Health Planner II position to a Health Program Manager position and transfers the position from the FHM - Bureau of Health program to the Federal Expenditures Fund in the Bureau of Health program.		
F	EDERAL EXPENDITURES FUND		
	Positions - LEGISLATIVE COUNT	1.000	1.000
	Personal Services	91,422	89,671
P	All Other	3,570	3,502
	Total	94,992	93,173
		2009-10	2010-11
Initiative	: Provides funding for increased operational costs for issuing licenses and maintaining a database for annual retail tobacco sales.		
c	OTHER SPECIAL REVENUE FUNDS		
A	JI Other	30,746	30,746
	Total	30,746	30,746
		2009-10	2010-11
Initiative	: Reorganizes one Office Assistant II position to an Office Associate I position.		
F	EDERAL EXPENDITURES FUND		
	Personal Services	3,957	3,998
A	all Other	98	99
	Total	4,055	4,097
		2009-10	2010-11
Initiative	: Reorganizes one Health Program Manager position to a Public Service Manager I position.		
F	EDERAL EXPENDITURES FUND		
	Personal Services	8,075	7,788
A	JII Other	226	220
	Total	8,301	8,008
		2009-10	2010-11
Initiative	: Reorganizes one Public Service Coordinator I position to a Public Service Manager II position.		
F	EDERAL EXPENDITURES FUND		
	Personal Services	18,149	17,653
A	JII Other	709	689
	Total	18,858	18,342

	2009-10	2010-11
nitiative: 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
itiative: 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
tiative: 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
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
itiative: 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
itiative: 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
	•	•

### ### ### ### ### ### ### ### ### ##	transfers it from the Federal Block Grant Fund to the Federal Expenditures Fund within the same program. FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other Total FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services All Other Total Total FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other Total FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other	81,804 2,751 84,555 -1.000 (70,460) (2,751) (73,211) 2009-10 -1.000 (101,563) (2,527)	84,070 2,827 86,897 -1.000 (72,402) (2,827) (75,229) 2010-11
Personal Services	Positions - LEGISLATIVE COUNT Personal Services All Other Total FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services All Other Total itiative: Transfers one Senior Health Program Manager position from the Bureau of Health program, Federal Expenditures Fund to the Risk Reduction program, Federal Block Grant Fund. FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other	81,804 2,751 84,555 -1.000 (70,460) (2,751) (73,211) 2009-10 -1.000 (101,563) (2,527)	84,070 2,827 86,897 -1.000 (72,402) (2,827) (75,229) 2010-11
Personal Services 81,804 2,775 2,275	Personal Services All Other Total FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services All Other Total itiative: Transfers one Senior Health Program Manager position from the Bureau of Health program, Federal Expenditures Fund to the Risk Reduction program, Federal Block Grant Fund. FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other	81,804 2,751 84,555 -1.000 (70,460) (2,751) (73,211) 2009-10 -1.000 (101,563) (2,527)	84,070 2,827 86,897 -1.000 (72,402) (2,827) (75,229) 2010-11
All Other	FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services All Other Total itiative: Transfers one Senior Health Program Manager position from the Bureau of Health program, Federal Expenditures Fund to the Risk Reduction program, Federal Block Grant Fund. FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other	2,751 84,555 -1.000 (70,460) (2,751) (73,211) 2009-10 -1.000 (101,563) (2,527)	2,827 86,897 -1.000 (72,402) (2,827) (75,229) 2010-11
PEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT -1.000 -1.00	FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services All Other Total tiative: Transfers one Senior Health Program Manager position from the Bureau of Health program, Federal Expenditures Fund to the Risk Reduction program, Federal Block Grant Fund. FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other	-1.000 (70,460) (2,751) (73,211) 2009-10 -1.000 (101,563) (2,527)	-1.000 (72,402) (2,827) (75,229) 2010-11
PEDERAL BLOCK GRANT FUND	FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services All Other Total tiative: Transfers one Senior Health Program Manager position from the Bureau of Health program, Federal Expenditures Fund to the Risk Reduction program, Federal Block Grant Fund. FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other	-1.000 (70,460) (2,751) (73,211) 2009-10 -1.000 (101,563) (2,527)	-1.000 (72,402) (2,827) (75,229) 2010-11 -1.000 (100,019)
Positions - LEGISLATIVE COUNT -1.000 -1.000 (70,400) (72,402) (72,402) (72,402) (72,402) (72,402) (73,211) (75,229) (73,211) (75,229) (73,211) (75,229) (73,211) (75,229) (73,211) (75,229) (73,211) (75,229) (73,211) (75,229) (73,211) (75,229) (73,211) (75,229) (75,229) (73,211) (75,229) (73,211) (75,229) (73,211) (75,229) (73,211) (75,229) (73,211) (75,229) (73,211) (75,229) (73,211) (75,229) (73,211) (75,229) (73,211) (75,229) (73,211) (75,229) (73,211) (75,229) (73,211) (75,229) (73,211) (75,229) (73,211) (75,229) (75,229) (75	Positions - LEGISLATIVE COUNT Personal Services All Other Total iative: Transfers one Senior Health Program Manager position from the Bureau of Health program, Federal Expenditures Fund to the Risk Reduction program, Federal Block Grant Fund. FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other	(70,460) (2,751) (73,211) 2009-10 -1.000 (101,563) (2,527)	(72,402) (2,827) (75,229) 2010-11 -1.000 (100,019)
Personal Services	Personal Services All Other Total iative: Transfers one Senior Health Program Manager position from the Bureau of Health program, Federal Expenditures Fund to the Risk Reduction program, Federal Block Grant Fund. FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other	(70,460) (2,751) (73,211) 2009-10 -1.000 (101,563) (2,527)	(72,402) (2,827) (75,229) 2010-11 -1.000 (100,019)
All Other (2,751) (2,827) Total (73,211) (75,229) 2009-10 (75,229) 2009-10 (75,229) 2009-10 (75,229) 2009-10 (2010-11) attive: Transfers one Senior Health Program Manager position from the Bureau of Health program, Federal Expenditures Fund to the Risk Reduction program, Federal Block Grant Fund. FEDERAL EXPENDITURES FUND Personal Sarvices (101,563) (100,019) All Other (104,669) (102,568) Total (104,669) (102,568) 2009-10 (104,669)	All Other Total ative: Transfers one Senior Health Program Manager position from the Bureau of Health program, Federal Expenditures Fund to the Risk Reduction program, Federal Block Grant Fund. FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other	(2,751) (73,211) 2009-10 -1.000 (101,563) (2,527)	(2,827) (75,229) 2010-11 -1.000 (100,019)
Total (75,211) (75,229) (75	ative: Transfers one Senior Health Program Manager position from the Bureau of Health program, Federal Expenditures Fund to the Risk Reduction program, Federal Block Grant Fund. FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other	-1.000 (101,563) (2,527)	(75,229) 2010-11 -1.000 (100,019)
ative: Transfers one Senior Health Program Manager position from the Bureau of Health program, Federal Expenditures Fund to the Risk Reduction program, Federal Block Grant Fund. FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT	ative: Transfers one Senior Health Program Manager position from the Bureau of Health program, Federal Expenditures Fund to the Risk Reduction program, Federal Block Grant Fund. FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other	-1.000 (101,563) (2,527)	-1.000 (100,019)
### PEDERAL EXPENDITURES FUND All Other ### Other Review Bureau of Health program, Federal Expenditures Fund to the Risk Reduction program, Federal Block Grant Fund. ### FEDERAL EXPENDITURES FUND Personal Services (101,563) (100,019) (102,508) (102,508) (Expenditures Fund to the Risk Reduction program, Federal Block Grant Fund. FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other	-1.000 (101,563) (2,527)	-1.000 (100,019)
### PEDERAL EXPENDITURES FUND ### PE	Expenditures Fund to the Risk Reduction program, Federal Block Grant Fund. FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other	-1.000 (101,563) (2,527)	-1.000 (100,019)
PEDERAL EXPENDITURES FUND -1.000	FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other	(101,563) (2,527)	(100,019)
Positions - LEGISLATIVE COUNT	Positions - LEGISLATIVE COUNT Personal Services All Other	(101,563) (2,527)	(100,019)
Personal Services (101,563) (100,019) (2,527) (2,489) (2,527) (2,489) (104,090) (102,508) (104,090) (102,508) (104,090) (102,508) (104,090) (102,508) (104,090) (102,508) (104,090) (102,508) (104,090) (102,508) (104,090) (102,508) (104,090) (102,508) (104,090) (102,508) (104,090) (102,508) (104,090) (102,508) (104,090) (102,508) (104,090) (102,508) (104,090) (102,508) (104,090) (102,508) (104,090) (102,508) (104,090) (102,508) (104,090) (102,508) (104,090) (104,090) (102,508) (104,090) (104,090) (102,508) (104,090) (104	Personal Services All Other	(101,563) (2,527)	(100,019)
All Other	All Other	(2,527)	
Total Tota	-		(2,403)
ative: Adjusts funding for information technology services provided to agency employees based on fiscal year 2009-10 and 2010-11 office of Information Technology morthly rates. Services include all employee-related services such as subscription services, e-mail, file services, desktop and laptop support, network and telephone services including wireless technology, etcetera. FEDERAL EXPENDITURES FUND All Other 289,354 193,617 OTHER SPECIAL REVENUE FUNDS All Other 2,500 2,500 FEDERAL BLOCK GRANT FUND All Other 5,727 6,727 Total 6,727 6,727 Total 6,727 6,727 Total 6,727 6,727 Adjusts funding for the same level of information technology agency program/application support services at the fiscal year 2009-10 and 2010-11 Office of Information Technology rates for application services including server support, storage, shared platforms, etcetera. FEDERAL EXPENDITURES FUND All Other 2,701,070 1,835,476 OTHER SPECIAL REVENUE FUNDS All Other 123,911 47,895	Total	(104,090)	(400 500)
ative: Adjusts funding for information technology services provided to agency employees based on fiscal year 2009-10 and 2010-11 Office of Information Technology monthly rates. Services include all employee-related services such as subscription services, e-mail, file services, desktop and laptop support, network and telephone services including wireless technology, etcetera. FEDERAL EXPENDITURES FUND			(102,508)
2009-10 and 2010-11 Office of Information Technology monthly rates. Services include all employee-related services such as subscription services, desktop and laptop support, network and telephone services including wireless technology, etcetera. FEDERAL EXPENDITURES FUND All Other OTHER SPECIAL REVENUE FUNDS All Other Total 289,354 193,617 OTHER SPECIAL REVENUE FUNDS All Other Total 2,500 2,500 2,500 Total 6,727 6,727 Total 6,727 Total 6,727 6,727 2009-10 2010-11 Stive: Adjusts funding for the same level of information technology agency program/application support services at the fiscal year 2009-10 and 2010-11 Office of Information Technology rates for application services including server support, storage, shared platforms, etcetera. FEDERAL EXPENDITURES FUND All Other Total 2,701,070 1,835,476 OTHER SPECIAL REVENUE FUNDS All Other 123,911 47,895		2009-10	2010-11
All Other 10 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	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.		
Total 289,354 193,617 OTHER SPECIAL REVENUE FUNDS 2,500 2,500 FEDERAL BLOCK GRANT FUND 6,727 6,727 All Other 6,727 6,727 Total 2009-10 2010-11 ative: 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. 2,701,070 1,835,476 OTHER SPECIAL REVENUE FUNDS 123,911 47,895 All Other 123,911 47,895		289.354	193.617
All Other 2,500 2,500 Total 2,500 2,500 FEDERAL BLOCK GRANT FUND	-	•	
All Other 2,500 2,500 Total 2,500 2,500 FEDERAL BLOCK GRANT FUND	OTHER SPECIAL REVENUE FUNDS		
FEDERAL BLOCK GRANT FUND All Other Total 6,727 6,727 Total 2009-10 2010-11 Active: Adjusts funding for the same level of information technology agency program/application support services at the fiscal year 2009-10 and 2010-11 Office of Information Technology rates for application services including server support, storage, shared platforms, etcetera. FEDERAL EXPENDITURES FUND All Other 2,701,070 1,835,476 Total 7,701,070 1,835,476 OTHER SPECIAL REVENUE FUNDS All Other 123,911 47,895	All Other	2,500	2,500
FEDERAL BLOCK GRANT FUND All Other Total 6,727 6,727 Total 2009-10 2010-11 Active: Adjusts funding for the same level of information technology agency program/application support services at the fiscal year 2009-10 and 2010-11 Office of Information Technology rates for application services including server support, storage, shared platforms, etcetera. FEDERAL EXPENDITURES FUND All Other 2,701,070 1,835,476 Total 7,701,070 1,835,476 OTHER SPECIAL REVENUE FUNDS All Other 123,911 47,895	- Total	2,500	2,500
All Other Total 6,727 6,727 Total 6,727 6,727 Adjusts funding for the same level of information technology agency program/application support services at the fiscal year 2009-10 and 2010-11 Office of Information Technology rates for application services including server support, storage, shared platforms, etcetera. FEDERAL EXPENDITURES FUND All Other 2,701,070 1,835,476 OTHER SPECIAL REVENUE FUNDS All Other 123,911 47,895		,	,
Total 6,727 6,727 Adjusts funding for the same level of information technology agency program/application support services at the fiscal year 2009-10 and 2010-11 Office of Information Technology rates for application services including server support, storage, shared platforms, etcetera. FEDERAL EXPENDITURES FUND All Other 2,701,070 1,835,476 OTHER SPECIAL REVENUE FUNDS All Other 123,911 47,895		6 727	6 727
Adjusts funding for the same level of information technology agency program/application support services at the fiscal year 2009-10 and 2010-11 Office of Information Technology rates for application services including server support, storage, shared platforms, etcetera. FEDERAL EXPENDITURES FUND All Other Total 2,701,070 1,835,476 OTHER SPECIAL REVENUE FUNDS All Other 123,911 47,895	· ·	<u> </u>	-
Adjusts funding for the same level of information technology agency program/application support services at the fiscal year 2009-10 and 2010-11 Office of Information Technology rates for application services including server support, storage, shared platforms, etcetera. FEDERAL EXPENDITURES FUND All Other Total 2,701,070 1,835,476 OTHER SPECIAL REVENUE FUNDS All Other 123,911 47,895	Total	- /	-,
the fiscal year 2009-10 and 2010-11 Office of Information Technology rates for application services including server support, storage, shared platforms, etcetera. FEDERAL EXPENDITURES FUND All Other Total 2,701,070 1,835,476 OTHER SPECIAL REVENUE FUNDS All Other 123,911 47,895	Total		
All Other 2,701,070 1,835,476 Total 2,701,070 1,835,476 OTHER SPECIAL REVENUE FUNDS All Other 123,911 47,895	Total	2009-10	2010-11
Total 2,701,070 1,835,476 OTHER SPECIAL REVENUE FUNDS 123,911 47,895	 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 	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS All Other 123,911 47,895	iative: Adjusts funding for the same level of information technology agency program/application support services at the fiscal year 2009-10 and 2010-11 Office of Information Technology rates for application services including server support, storage, shared platforms, etcetera. FEDERAL EXPENDITURES FUND		
All Other 123,911 47,895	 Adjusts funding for the same level of information technology agency program/application support services at the fiscal year 2009-10 and 2010-11 Office of Information Technology rates for application services including server support, storage, shared platforms, etcetera. FEDERAL EXPENDITURES FUND All Other 	2,701,070	1,835,476
	ative: Adjusts funding for the same level of information technology agency program/application support services at the fiscal year 2009-10 and 2010-11 Office of Information Technology rates for application services including server support, storage, shared platforms, etcetera. FEDERAL EXPENDITURES FUND All Other	2,701,070	1,835,476
Total 123,911 47,895	 iative: Adjusts funding for the same level of information technology agency program/application support services at the fiscal year 2009-10 and 2010-11 Office of Information Technology rates for application services including server support, storage, shared platforms, etcetera. FEDERAL EXPENDITURES FUND All Other Total OTHER SPECIAL REVENUE FUNDS 	2,701,070 2,701,070	1,835,476 1,835,476

			2009-10	2010-11
ative:	Transfers positions and reallocates funding for 18 positions to reflect their proper functional locations the Center for Disease Control and Prevention. Increased Personal Services costs in the Fund for a Maine - Bureau of Health program are offset by an All Other reduction. Position detail is on file in the of the Budget.	Healthy		
GE'	NERAL FUND			
Per	sonal Services		(73,071)	(71,634)
		Total	(73,071)	(71,634)
FE	DERAL EXPENDITURES FUND			
Pos	sitions - LEGISLATIVE COUNT		2.000	2.000
	rsonal Services		148,328	146,114
All (Other		5,142	5,067
		Total	153,470	151,181
	HER SPECIAL REVENUE FUNDS			
	sitions - LEGISLATIVE COUNT		-1.000	-1.000
Per	rsonal Services		(90,967)	(89,245)
		Total	(90,967)	(89,245)
FE	DERAL BLOCK GRANT FUND			
Per	rsonal Services	_	25,390	25,002
		Total	25,390	25,002
			2009-10	2010-11
itive:	Provides funding for program operating expenses.			
ОТІ	HER SPECIAL REVENUE FUNDS			
All (Other	_	65,000	90,000
		Total	65,000	90,000
			2009-10	2010-11
tive:	Provides funding for increased operating costs of the Newborn Bloodspot Screening Program.			
ОТІ	HER SPECIAL REVENUE FUNDS			
All (Other		1,470,000	1,470,000
		Total	1,470,000	1,470,000
			2009-10	2010-11
tive:	Provides funding for inspection and licensing costs.			
ОТІ	HER SPECIAL REVENUE FUNDS Other		4,103	6,589
ОТІ	HER SPECIAL REVENUE FUNDS	— Total	4,103 4,103	6,589 6,589
ОТІ	HER SPECIAL REVENUE FUNDS	— Total	· · · · · · · · · · · · · · · · · · ·	·
OTI All (HER SPECIAL REVENUE FUNDS		4,103	6,589
OTI All (HER SPECIAL REVENUE FUNDS Other Provides funding for the federally-subsidized purchase of antivirals to be used in an influenza pandemi		4,103	6,589
All (ative: GEI	HER SPECIAL REVENUE FUNDS Other		4,103	6,589

		2009-10	2010-11
Initiative:	Transfers one Planning and Research Assistant position from the Division of Data, Research and Vital Statistics program, Other Special Revenue Funds to the Bureau of Health program, Federal Expenditures Fund.		
FE	EDERAL EXPENDITURES FUND		
Po	ositions - LEGISLATIVE COUNT	1.000	1.000
Pe	ersonal Services	54,209	55,600
All	Other	5,333	5,333
	Total	59,542	60,933
		2009-10	2010-11
Initiative:	Provides funding for a new grant received from the Robert Wood Johnson Foundation to improve public health's ability to detect and respond to emerging threats.		
0	THER SPECIAL REVENUE FUNDS		
All	Other	100,000	100,000
	Total	100,000	100,000
		2009-10	2010-11
Initiative:	Provides funding to more accurately reflect anticipated resources available for the Lead Poisoning Prevention Fund program.		
0	THER SPECIAL REVENUE FUNDS		
All	Other	830,000	830,000
	Total	830,000	830,000
		2009-10	2010-11
Initiative:	Reorganizes 2 Sanitarian II positions to Management Analyst II positions.		
0	THER SPECIAL REVENUE FUNDS		
Pe	ersonal Services	7,622	12,848
All	Other	190	320
	Total	7,812	13,168
		2009-10	2010-11
Initiative:	Reorganizes one Procurement and Contracting Specialist position to a Planning and Research Associate I position.		
FE	EDERAL EXPENDITURES FUND		
Pe	ersonal Services	2,845	4,774
All	Other	71	119
	Total	2,916	4,893
		2009-10	2010-11
Initiative:	Reduces funding for community-based human immunodeficiency virus (HIV) prevention programs by 10%.		
GI	ENERAL FUND		
All	Other	(19,050)	(19,050)
	Total	(19,050)	(19,050)

					2009-10	2010-11
Initiativ	Notwithstanding the Maine Revised Statutes, Title transferring responsibility for the School Oral Health			es funding by		
	GENERAL FUND	· ·	•			
	All Other				(92,000)	(92,000)
				Total	(92,000)	(92,000)
					2000 40	2040.44
Initiativ	Transfers funding between programs in order to fund	Linformation tochnolog	ny convicos		2009-10	2010-11
milialiv	: Transfers funding between programs in order to fund	i imormation tecrinolog	gy services.			
	GENERAL FUND All Other				20,390	18,834
•				Total	20,390	18,834
				1000	20,000	.0,00
					2009-10	2010-11
Initiativ	e: Reduces funding due to fuel cost reductions.					
	GENERAL FUND					
	All Other				(820)	(1,085)
				Total	(820)	(1,085)
					2009-10	2010-11
Initiativ	e: Provides funding for childhood vaccines.					
	GENERAL FUND					
4	All Other			_	2,000,000	2,000,000
				Total	2,000,000	2,000,000
			<u>Actual</u>	Current	Budgeted	Budgeted
			2007-08	2008-09	2009-10	2010-11
Revised	Program Summary - GENERAL FUND					
F	Positions - LEGISLATIVE COUNT		88.500	76.500	74.500	74.500
F	Personal Services		6,097,647	5,830,795	6,146,042	6,092,543
A	All Other	_	2,228,447	2,074,075	6,180,258	4,003,361
		Total	8,326,094	7,904,870	12,326,300	10,095,904
Revised	Program Summary - FEDERAL EXPENDITURES FUN	D				
F	Positions - LEGISLATIVE COUNT		138.500	146.500	147.500	147.500
F	Personal Services		9,606,068	10,643,083	11,450,710	11,474,789
	All Other		55,348,826	55,382,604	58,668,483	57,707,187
(Capital Expenditures			75,000		
		Total	64,954,894	66,100,687	70,119,193	69,181,976
Revised	Program Summary - OTHER SPECIAL REVENUE FU	NDS				
F	Positions - LEGISLATIVE COUNT		67.000	78.000	78.000	78.000
F	Positions - FTE COUNT		1.500	1.500	1.500	1.500
F	Personal Services		4,716,838	5,722,681	6,024,485	5,999,301
F	NI Other		5,129,800	5,320,220	7,987,330	7,962,432
	Capital Expenditures			105,000		
(Papital Experiatares					
(парна Ехрепона со	Total	9,846,638	11,147,901	14,011,815	13,961,733
	Program Summary - FEDERAL BLOCK GRANT FUNI		9,846,638	11,147,901	14,011,815	13,961,733
Revised			9,846,638 5.000	11,147,901 4.000	14,011,815 3.000	13,961,733 3.000

Health and Human Services, Department of (Formerly DHS)

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - FEDERAL BLOCK GRANT FUND					
Personal Services		350,900	235,689	206,879	206,964
All Other		110,895	94,660	98,636	98,560
	Total	461,795	330,349	305,515	305,524

HOMELESS YOUTH PROGRAM 0923

What the Budget purchases:

This program provides preliminary assessments, safety plans and other services to youth and their families and legal guardians.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Program Summary - GENERAL FUND					
All Other		245,000	401,760	401,760	401,760
	Total	245,000	401,760	401,760	401,760
				2009-10	2010-11
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND					
All Other		245,000	401,760	401,760	401,760
	Total	245,000	401,760	401,760	401,760

HYPERTENSION CONTROL 0487

What the Budget purchases:

This program provides support to community-based cardiovascular disease risk reduction programs. Emphasis is placed on supporting heart healthy policies and changes to address the health factors of physical activity, poor nutrition, tobacco use, high blood pressure, and high cholesterol, and overweight/obesity, as well as timely treatment for heart attacks and stroke.

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2007-08	2008-09	2009-10	2010-11
rogram Summary - FEDERAL BLOCK GRANT FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		53,761	55,159	58,730	58,320
All Other		26,204	26,204	26,204	26,204
	 Total	79,965	81,363	84,934	84,524
				2009-10	2010-11
itiative: Transfers positions and reallocates funding for 18 the Center for Disease Control and Prevention. In	ncreased Personal Service	es costs in the Fund	for a Healthy		
Maine - Bureau of Health program are offset by ar of the Budget.	n All Other reduction. Pos	ition detail is on file i	n the Bureau		
of the Budget. FEDERAL BLOCK GRANT FUND	n All Other reduction. Pos	ition detail is on file i	n the Bureau	1,000	1 000
of the Budget. FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT	n All Other reduction. Pos	ition detail is on file i	n the Bureau	-1.000 (58.730)	-1.000 (58.320)
of the Budget. FEDERAL BLOCK GRANT FUND	n All Other reduction. Pos	ition detail is on file i	n the Bureau Total	-1.000 (58,730) (58,730)	-1.000 (58,320) (58,320)
of the Budget. FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT	n All Other reduction. Pos	ition detail is on file i <u>Actual</u>		(58,730)	(58,320)
of the Budget. FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT	n All Other reduction. Pos		Total	(58,730) (58,730)	(58,320) (58,320)
of the Budget. FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services		<u>Actual</u>	Total <u>Current</u>	(58,730) (58,730) Budgeted	(58,320) (58,320) Budgeted
of the Budget. FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services		<u>Actual</u>	Total <u>Current</u>	(58,730) (58,730) Budgeted	(58,320) (58,320) Budgeted
of the Budget. FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services evised Program Summary - FEDERAL BLOCK GRANT FU		<u>Actual</u> 2007-08	Total <u>Current</u> 2008-09	(58,730) (58,730) Budgeted	(58,320) (58,320) Budgeted
of the Budget. FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services Evised Program Summary - FEDERAL BLOCK GRANT FU		<u>Actual</u> 2007-08 1.000	Total Current 2008-09	(58,730) (58,730) Budgeted	(58,320) (58,320) Budgeted

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	Budgeted 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND					
All Other		1,052,058	560,608	560,608	560,608
	Total	1,052,058	560,608	560,608	560,608
				2009-10	2010-11
Initiative: Provides funding to ensure financially sustainable assis	ted living facilities.				
GENERAL FUND					
All Other				1,200,000	1,200,000
			Total	1,200,000	1,200,000
		Actual	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND					
All Other		1,052,058	560,608	1,760,608	1,760,608
	Total	1,052,058	560,608	1,760,608	1,760,608

IV-E FOSTER CARE/ADOPTION ASSISTANCE 0137

What the Budget purchases:

This program provides a temporary, safe home for a child placed in foster care. Benefits to the foster home include board, child care, clothing allowance, tuition reimbursement, medical expenses and liability insurance.

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND					
All Other		14,818,648	13,768,817	13,772,553	13,772,553
	Total	14,818,648	13,768,817	13,772,553	13,772,553
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		12.000	12.000	12.000	12.000
Personal Services		650,824	678,778	704,502	713,404
All Other		37,692,196	37,366,936	37,366,936	37,366,936
	Total	38,343,020	38,045,714	38,071,438	38,080,340
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		4,401,863	4,401,863	4,401,863	4,401,863
	Total	4,401,863	4,401,863	4,401,863	4,401,863
				2009-10	2010-11
Initiative: Provides funding for community intervention services to keep State care.	children in th	heir homes rather tha	an coming into		
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 for payments to unlicensed foster homes.	ster home lid	censing process and	by eliminating		
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 behaviorable management and assertive community treatment.	avioral healtl	h services, including	targeted case		
GENERAL FUND					
All Other					(1,328,390)
			Total	0	(1,328,390)
		<u>Actual</u>	Current	Budgeted	Budgeted
Povised Program Summary, CENERAL EURO		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

Health and Human Services, Department of (Formerly DHS)

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Personal Services		650,824	678,778	704,502	713,404
All Other		37,692,196	37,366,936	37,366,936	37,366,936
	Total	38,343,020	38,045,714	38,071,438	38,080,340
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		4,401,863	4,401,863	6,101,863	6,101,863
	Total	4,401,863	4,401,863	6,101,863	6,101,863

LONG TERM CARE - HUMAN SVS 0420

What the Budget purchases:

This program pays personal care, home health and other needed services as an alternative to nursing home placement for 1,500 elderly adults with disabilities and persons receiving protective services.

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	Budgeted 2009-10	<u>Budgeted</u> 2010-11
Program S	ummary - GENERAL FUND				
All (Other	10,175,625	10,604,306	10,609,414	10,609,414
	Total	10,175,625	10,604,306	10,609,414	10,609,414
				2009-10	2010-11
Initiative:	Reallocates funding for one Social Services Manager I position from 1 Office program, General Fund to 37.5% Bureau of Medical Services pro 62.5% Office of Elder Services Central Office program, General Fund Services Central Office program General Fund savings to the Long Term	gram, Federal Expenditorial and transfers the O	ures Fund and office of Elder		
GE	NERAL 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 Servi Bureau of Medical Services program, Federal Expenditures Fund and Office program, General Fund to 40% Bureau of Medical Services prog 60% Office of Elder Services Central Office program, General Fund ar Services costs with a reduction in the All Other line category in the program.	50% Office of Elder Se gram, Federal Expenditu nd offsets the General F	rvices Central ures Fund and Fund Personal		
GE	NERAL 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 po Services program, Federal Expenditures Fund and 50% Office of Eld General Fund to 12.5% Bureau of Medical Services program, Federal Elder Services Central Office program, General Fund and 50% Offi program, Federal Expenditures Fund and transfers the Office of Elder savings to the Long Term Care - Human Services program.	ler Services Central Of Expenditures Fund, 37 ce of Elder Services (ffice program, 7.5% Office of Central Office		
GE	NERAL 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 1 Office program, General Fund to 40% Office of Elder Services Centra 60% Bureau of Medical Services program, Federal Expenditures Fundamental Services Central Office program General Fund savings to the Long Term	al Office program, General and transfers the C	eral Fund and Office of Elder		
GE	NERAL FUND				
All	Other			57,928	57,807
			Total	57,928	57,807

Services program for independent support services. GENERAL FUND 1,900,000						2009-10	2010-11
All Other	Initiative:		e program	to the Long Term	Care - Human		
Total 1,900,000 1,900,000 1,900,000 2009-10 2019-11 2019-11 2019-11 2019-11 2019-11 2019-11 2019-11	GE	NERAL FUND					
Reallocates funding for one Public Service Manager II position and related AII Other costs from 50% Bureau of Medical Services program, Federal Expenditures Fund and 50% Office of Elder Services program. General Expenditures Fund and 50% Office of Elder Services central Office Federal Expenditures Fund, and transfers the Office of Elder Services Central Office Federal Expenditures Fund, and transfers the Office of Elder Services Central Office Federal Expenditures Fund, and transfers the Office of Elder Services Central Office Federal Expenditures Fund, and transfers the Office Office of Elder Services Central Office Federal Expenditures Fund, and transfers the Office Office General Fund savings to the Long Term Care - Human Services program. Command	All	Other				1,900,000	1,900,000
Initiative: Reallocates funding for one Public Service Manager II position and related All Other costs from 50% Bureau of Medical Services program. Federal Expenditures Fund and 50% Office of Elder Services program. General Fund to 12.5% Bureau of Medical Services program. General Fund at 50% Office of Elder Services Central Off					Total	1,900,000	1,900,000
of Medical Services program, Federal Expenditures Fund and 50% Office of Elder Services program, General Fund to 12.5% Burnary of Medical Services programs, Federal Expenditures Fund, 37.5% Office of Elder Services Central Office General Fund savings to the Long Term Care - Human Services program. 14,080						2009-10	2010-11
All Other	Initiative:	of Medical Services program, Federal Expenditures Fund and 50% Fund to 12.5% Bureau of Medical Services program, Federal I Services Central Office program, General Fund and 50% Office Expenditures Fund, and transfers the Office of Elder Services C	% Office of Expenditure e of Elder	Elder Services projes es Fund, 37.5% C Services Central C	gram, General Office of Elder Office Federal		
Total 14,080 13,803 2009-10 2010-11 2009-10 2010-11 2009-10 2010-11 2009-10 2010-11 2009-10 2010-11 2009-10 2010-11 2009-10 2010-11 2009-10 2010-11 2009-10 2010-11 2009-10 2010-11 2009-10 2010-11							
2009-10 2010-11 2010	All	Other				14,080	13,803
Reduces funding on a one-time basis for long-term care assessments as a result of increased federal match.					Total	14,080	13,803
Canal Composition Cana						2009-10	2010-11
All Other	Initiative:	Reduces funding on a one-time basis for long-term care assessmen	ents as a re	esult of increased fe	ederal match.		
Total (200,000) (200,000						(000,000)	(200,000)
2009-10 2010-11	All	Other				* * *	* * *
Provider					l otal	(200,000)	(200,000)
Seneral Fund Services program to the Long-term Care - Human Services program. Seneral Fund						2009-10	2010-11
All Other	Initiative:		ne Medical	Care - Payments	to Providers		
Total 324,747 324,747	GE	NERAL FUND					
2009-10 2010-11	All	Other				324,747	324,747
Initiative: Transfers funding between programs in order to fund information technology services. GENERAL FUND					Total	324,747	324,747
GENERAL FUND All Other (67,735) (67,735) (67,735) Actual Current Budgeted Budgeted 2007-08 2008-09 2009-10 2010-11 Revised Program Summary - GENERAL FUND 10,175,625 10,604,306 12,675,944 12,676,565						2009-10	2010-11
All Other (67,735) (67,735) Total (67,735) (67,735) Actual Current Budgeted Budgeted 2007-08 2008-09 2009-10 2010-11 Revised Program Summary - GENERAL FUND All Other 10,175,625 10,604,306 12,675,944 12,676,565	Initiative:	Transfers funding between programs in order to fund information to	technology	services.			
Actual Current Budgeted 2007-08 2008-09 2009-10 2010-11 Revised Program Summary - GENERAL FUND All Other 10,175,625 10,604,306 12,675,944 12,676,565							
Actual Current Budgeted 2007-08 2008-09 2009-10 2010-11 Revised Program Summary - GENERAL FUND All Other 10,175,625 10,604,306 12,675,944 12,676,565	All	Other				(67,735)	(67,735)
2007-08 2008-09 2009-10 2010-11					Total	(67,735)	(67,735)
All Other 10,175,625 10,604,306 12,675,944 12,676,565				Actual	Current	Budgeted	Budgeted
All Other 10,175,625 10,604,306 12,675,944 12,676,565	_			2007-08	2008-09	2009-10	2010-11
	Revised Pr	ogram Summary - GENERAL FUND					
Total 10,175,625 10,604,306 12,675,944 12,676,565	All (Other		10,175,625	10,604,306	12,675,944	12,676,565
		То	otal	10,175,625	10,604,306	12,675,944	12,676,565

LOW-COST DRUGS TO MAINE'S ELDERLY 0202

What the Budget purchases:

This program assists low-income elderly in obtaining prescription drugs.

		<u>Actual</u>	Current	Budgeted	Budgeted
OFNED	AL FUND	2007-08	2008-09	2009-10	2010-11
Program Summary - GENER	AL FUND				
Personal Services		243,702	308,335		
All Other		6,215,892	4,913,882	5,222,862	5,222,862
	Total	6,459,594	5,222,217	5,222,862	5,222,862
				2009-10	2010-11
Services Progran in the Maine Rx and reallocates t Senior Medical C	Imprehensive Health Planner II position, one Medical in Manager position and one Office Associate II position. Plus Program to the Federal Expenditures Fund in the ne Other Special Revenue Funds share of position collaims Adjuster position to the General Fund in the Wher costs are offset by a reduction in the Low-Cost Druge.	on from Other Special Re Bureau of Medical Ser- cests for these 4 position laine Rx Plus Program.	evenue Funds vices program s and for one The position		
GENERAL FUND					
All Other				(261,821)	(263,136)
			Total	(261,821)	(263,136)
				2009-10	2010-11
June 19, 2010. / General Fund in Federal Expendi Low-cost Drugs t in Public Law 20	ed-period Office Associate II positions in the Low-cos Also continues 3 limited-period Office Associate II positions the Low-cost Drugs to Maine's Elderly program in the sures Fund in the Bureau of Medical Services program Maine's Elderly program in fiscal year 2010-11. The DT, chapter 539. General Fund position costs are offsow-cost Drugs to Maine's Elderly program.	itions to June 18, 2011, fiscal year 2009-10 and gram and 50% General se positions were previou	funded in the funded 50% Fund in the usly continued		
GENERAL FUND					
Personal Services				282,065	87,231
All Other				(282,065)	(87,231)
			Total	0	0
				2009-10	2010-11
nitiative: Transfers funding	between programs in order to fund information technology	ology services.			
GENERAL FUND				12,982	13,059
All Other					.,
			 Total	12,982	13,059
		<u>Actual</u>	Total Current	12,982 <u>Budgeted</u>	
		<u>Actual</u> 2007-08			13,059
All Other	· GENERAL FUND		<u>Current</u>	Budgeted	13,059 Budgeted
All Other	· GENERAL FUND		<u>Current</u>	Budgeted	13,059 Budgeted
All Other evised Program Summary	· GENERAL FUND	2007-08	<u>Current</u> 2008-09	Budgeted 2009-10	13,059 <u>Budgeted</u> 2010-11

MAINE ASTHMA AND LUNG DISEASE RESEARCH FUND Z027

What the Budget purchases:

This program promotes health through education, motivation, surveillance and implementing public health policies.

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		42,500	42,500	42,500	42,500
	Total	42,500	42,500	42,500	42,500
				2009-10	2010-11
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		42,500	42,500	42,500	42,500
	Total	42,500	42,500	42,500	42,500

MAINE CHILDREN'S GROWTH COUNCIL Z074

What the Budget purchases:

The Maine Children's Growth Council, as established bu 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>	Current	<u>Budgeted</u>	Budgeted
		2007-08	2008-09	2009-10	2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other			500	500	500
	Total	0	500	500	500
				2009-10	2010-11
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other			500	500	500
	Total	0	500	500	500

MAINE RX PLUS PROGRAM 0927

What the Budget purchases:

This program makes prescription drugs more affordable for qualified Maine residents, thereby increasing the overall health of Maine residents, promoting healthy communities and protecting the public health and welfare of Maine residents.

All Other			<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	Budgeted 2010-11
Total 18,000 18	rogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT	All Other		18,000	18,000	18,000	18,000
Positions - LEGISLATIVE COUNT 4.000		Total	18,000	18,000	18,000	18,000
Personal Services	ogram Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Total 1,341,334 1,348,136 1,360,550 1,361,852	Personal Services		153,810	160,612	173,026	174,328
2009-10 2010-11	All Other		1,187,524	1,187,524	1,187,524	1,187,524
Italitive: 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 Mainer 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 Calmis Adjuster position to the General Fund in the Mainer 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		Total	1,341,334	1,348,136	1,360,550	1,361,852
Italitive: 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 Mainer 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 Calmis Adjuster position to the General Fund in the Mainer Rx Plus Program. The position and related All Other costs are offset by a reduction in the Low-Cost Drugs to Maine's Elderly program. GENERAL FUND					2009-10	2010-11
Personal Services 173,004 88,817 174,319 88,817 All Other 88,817 173,004 1261,821 263,136 OTHER SPECIAL REVENUE FUNDS Personal Services 4,000 4,000 4,000 (173,026) 174,328) All Other Actual 2007-08 Current 2008-09 Budgeted 2008-09 Budgeted 2008-09 All Other Actual 2007-08 Current 2008-09 Budgeted 2008-09 2009-10 2010-11 Vised Program Summary - GENERAL FUND Personal Services 173,004 174,319 All Other 18,000 18,000 106,817 106,817 All Other 18,000 18,000 279,821 281,136 Vised Program Summary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT 4,000 4,000 4,000 4 Personal Services 153,810 160,612 500 500 All Other 1,187,524 1,187,524 500 500	Senior Medical Claims Adjuster position to the Gen and related All Other costs are offset by a reduction i	eral Fund in the Main	e Rx Plus Program.	The position		
All Other Ba,817 38,817 Total 261,821 263,136 26					173 004	17/ 310
Total 261,821 263,136						
Positions - LEGISLATIVE COUNT 4.000 4.000 Personal Services (173,026) (174,328) All Other Total (1,187,024) (1,187,024) Total Current 2007-08 Budgeted 2008-09 2009-10 2010-11 Vised Program Summary - GENERAL FUND Personal Services 173,004 174,319 All Other 18,000 18,000 106,817 106,817 Vised Program Summary - OTHER SPECIAL REVENUE FUNDS Total 18,000 4,000 279,821 281,136 Positions - LEGISLATIVE COUNT 4,000 4,000 4,000 4,000 4,000 4,000 500 500 Personal Services 153,810 160,612 500 500 500	, cc.			Total		
Positions - LEGISLATIVE COUNT 4.000 4.000 Personal Services (173,026) (174,328) All Other Total (1,187,024) (1,187,024) Total Current 2007-08 Budgeted 2008-09 2009-10 2010-11 Vised Program Summary - GENERAL FUND Personal Services 173,004 174,319 All Other 18,000 18,000 106,817 106,817 Vised Program Summary - OTHER SPECIAL REVENUE FUNDS Total 18,000 4,000 279,821 281,136 Positions - LEGISLATIVE COUNT 4,000 4,000 4,000 4,000 4,000 4,000 500 500 Personal Services 153,810 160,612 500 500 500	OTHER SPECIAL REVENUE FUNDS					
Personal Services (173,026) (174,328) All Other Total (1,197,024) (1,187,024) Total Current Budgeted Budgeted 2007-08 2008-09 2009-10 2010-11 Vised Program Summary - GENERAL FUND Personal Services 173,004 174,319 174,319 106,817 <					-4.000	-4.000
Total Total (1,360,050) (1,361,352)						
Actual Current Budgeted Budgeted	All Other				(1,187,024)	(1,187,024)
2007-08 2008-09 2009-10 2010-11				Total	(1,360,050)	(1,361,352)
Personal Services All Other Positions - LEGISLATIVE COUNT Personal Services All Other All Other Positions - LEGISLATIVE COUNT Personal Services All Other All Other 173,004 174,319 18,000 18,000 18,000 279,821 281,136 279,821 281,136 279,821 281,136 279,821 281,136 279,821 281,136 279,821 281,136 279,821 281,136 279,821 281,136 279,821 281,136 279,821 281,136 279,821 281,136 279,821 281,136 279,821 281,136 279,821 281,136 279,821 281,136 279,821 281,136 279,821 281,136 279,821 281,136 299,821			<u>Actual</u>	Current	Budgeted	Budgeted
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 vised 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			2007-08	2008-09	2009-10	2010-11
All Other 18,000 18,000 106,817 106,817 Total 18,000 18,000 279,821 281,136 vised 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	vised Program Summary - GENERAL FUND					
Total 18,000 18,000 279,821 281,136 Vised 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	Personal Services				173,004	174,319
Positions - LEGISLATIVE COUNT Personal Services All Other 4.000 4.000 153,810 160,612 1,187,524 1,187,524 500 500	All Other		18,000	18,000	106,817	106,817
Positions - LEGISLATIVE COUNT 4.000 4.000 Personal Services 153,810 160,612 All Other 1,187,524 1,187,524 500 500		Total	18,000	18,000	279,821	281,136
Personal Services 153,810 160,612 All Other 1,187,524 1,187,524 500 500	vised Program Summary - OTHER SPECIAL REVENUE FUN	IDS				
All Other 1,187,524 1,187,524 500 500	Positions - LEGISLATIVE COUNT		4.000	4.000		
	Personal Services		153,810	160,612		
Total 1,341,334 1,348,136 500 500	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>	Current	Budgeted	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		25,000	25,000	25,000	25,000
	Total	25,000	25,000	25,000	25,000
				2009-10	2010-11
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		25,000	25,000	25,000	25,000
	Total	25,000	25,000	25,000	25,000

MAINE WATER WELL DRILLING PROGRAM 0697

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>	Budgeted
		2007-08	2008-09	2009-10	2010-11
rogram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		52,351	54,675	57,944	58,320
All Other		44,791	44,791	44,791	44,791
	Total	97,142	99,466	102,735	103,111
				2009-10	2010-11
2009-10 and 2010-11 Office of Information Technology	ony monthly rates. Serv	uces include all emn			
services such as subscription services, e-mail, fil telephone services including wireless technology, etc OTHER SPECIAL REVENUE FUNDS	le services, desktop ar				
telephone services including wireless technology, etc	le services, desktop ar			562	562
telephone services including wireless technology, etc OTHER SPECIAL REVENUE FUNDS	le services, desktop ar			562 562	562 562
telephone services including wireless technology, etc OTHER SPECIAL REVENUE FUNDS	le services, desktop ar		network and		
telephone services including wireless technology, etc OTHER SPECIAL REVENUE FUNDS	le services, desktop ar	nd laptop support, i	network and Total	562	562
telephone services including wireless technology, etc OTHER SPECIAL REVENUE FUNDS All Other	le services, desktop ar cetera.	nd laptop support, i	network and Total Current	562 Budgeted	562
telephone services including wireless technology, etc OTHER SPECIAL REVENUE FUNDS All Other	le services, desktop ar cetera.	nd laptop support, i	network and Total Current	562 Budgeted	562
telephone services including wireless technology, etc OTHER SPECIAL REVENUE FUNDS All Other evised Program Summary - OTHER SPECIAL REVENUE FUR	le services, desktop ar cetera.	Actual 2007-08	Total Current 2008-09	562 <u>Budgeted</u> 2009-10	562 <u>Budgeted</u> 2010-11
telephone services including wireless technology, etc OTHER SPECIAL REVENUE FUNDS All Other evised Program Summary - OTHER SPECIAL REVENUE FUI Positions - LEGISLATIVE COUNT	le services, desktop ar cetera.	Actual 2007-08	Total Current 2008-09	562 <u>Budgeted</u> 2009-10 1.000	562 Budgeted 2010-11

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.

		Actual	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		2.000	1.000	1.000	1.000
Personal Services		184,583	95,808	103,815	102,349
All Other		1,087,249	1,075,116	1,075,116	1,075,116
	Total	1,271,832	1,170,924	1,178,931	1,177,465
Program Summary - FEDERAL BLOCK GRANT FUND					
Positions - LEGISLATIVE COUNT		28.000	29.000	29.000	29.000
Personal Services		2,154,251	2,305,939	2,435,253	2,417,944
All Other		625,433	637,764	637,764	637,764
	Total	2,779,684	2,943,703	3,073,017	3,055,708
				2009-10	2010-11
Initiative: Reorganizes one Public Health Physician position to a	Medical Director po	sition.			
	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				
FEDERAL BLOCK GRANT FUND Personal Services				36,582	37,599
All Other				1,204	1,241
7 di Odioi			Total	37,786	38,840
			Total	37,700	00,040
				2009-10	2010-11
Initiative: Reorganizes one Office Associate II position to a Secr	retary Associate posit	tion.			
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 position and reallocates 16% of the position costs fror Grant Fund to the FHM - Bureau of Health program, reduction in the All Other line category.	n the Maternal and C	hild Health program,	Federal Block		
FEDERAL BLOCK GRANT FUND					
Personal Services				(3,629)	(3,661)
All Other				(91)	(91)
			Total	(3,720)	(3,752)

					2009-10	2010-11
Initiative:	Reorganizes one Chemist I position to a Managemer Health program, Other Special Revenue Funds to the Federal Block Grant Fund in the Maternal and Child I the Bureau of Health program.	Maternal and Child	Health program, to b	e funded 50%		
FE	DERAL BLOCK GRANT FUND					
Pos	sitions - LEGISLATIVE COUNT				1.000	1.000
Pe	rsonal Services				39,377	40,401
All	Other				4,308	4,348
				Total	43,685	44,749
					2009-10	2010-11
Initiative:	Adjusts funding for information technology services 2009-10 and 2010-11 Office of Information Technolog services such as subscription services, e-mail, file telephone services including wireless technology, etce DERAL EXPENDITURES FUND	gy monthly rates. Se services, desktop a	rvices include all em	ployee-related		
	Other				3,348	3,348
				Total	3,348	3,348
			<u>Actual</u>	Current	Budgeted	Budgeted
			2007-08	2008-09	2009-10	2010-11
Revised Pr	rogram Summary - FEDERAL EXPENDITURES FUND)				
Pos	sitions - LEGISLATIVE COUNT		2.000	1.000	1.000	1.000
Per	rsonal 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
Revised Pr	rogram Summary - FEDERAL BLOCK GRANT FUND					
Pos	sitions - LEGISLATIVE COUNT		28.000	29.000	30.000	30.000
Per	rsonal Services		2,154,251	2,305,939	2,510,107	2,494,863
All	Other		625,433	637,764	643,284	643,363
		Total	2,779,684	2,943,703	3,153,391	3,138,226

MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH Z008

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	Budgeted 2009-10	Budgeted 2010-11
Program S	ummary - GENERAL FUND				
All C	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 the Center for Disease Control and Prevention. Increased Personal Maine - Bureau of Health program are offset by an All Other reduction of the Budget.	Services costs in the Fund	I for a Healthy		
GE	NERAL FUND				
Per	sonal Services			141,811	142,707
			Total	141,811	142,707
				2009-10	2010-11
Initiative:	Reduces funding for several services that receive resources from t and injury prevention initiatives and the children's genetic public heal		lic health risk		
GE	NERAL FUND				
All	Other			(68,000)	(68,000)
			Total	(68,000)	(68,000)
				2009-10	2010-11
nitiative:	Notwithstanding the Maine Revised Statutes, Title 22, section 15 transferring responsibility for the School Oral Health Program to the F		s funding by		
GE	NERAL FUND				
All	Other			(248,000)	(248,000)
			Total	(248,000)	(248,000)
				2009-10	2010-11
nitiative:	Transfers funding between programs in order to fund information tech	nology services.			
GE	NERAL FUND				
All	Other			293	293
			Total	293	293
		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Pr	ogram Summary - GENERAL FUND				
Pers	sonal Services			141,811	142,707
All C	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
ogram S	Summary - GENERAL FUND					
All	Other		358,460,824	299,123,353	320,793,572	320,793,572
		- Total	358,460,824	299,123,353	320,793,572	320,793,572
ogram S	Summary - FEDERAL EXPENDITURES FUND					
All	Other		1,206,285,866	1,189,117,612	1,227,869,026	1,227,869,026
		- Total	1,206,285,866	1,189,117,612	1,227,869,026	1,227,869,026
ogram S	Summary - OTHER SPECIAL REVENUE FUNDS					
All	Other		120,901,967	129,911,734	129,911,734	129,911,734
		Total	120,901,967	129,911,734	129,911,734	129,911,734
ogram S	Summary - FEDERAL BLOCK GRANT FUND					
All	Other		25,178,645	25,178,645	25,178,645	25,178,645
		Total	25,178,645	25,178,645	25,178,645	25,178,645
					2009-10	2010-11
itiative:	Transfers funding from the Mental Health Services - 0 Medicaid programs to the Bureau of Medical Services		Mental Health Service	es - Community		
FE	EDERAL EXPENDITURES FUND	program to properl	y record administrati	ve contracts.		
	. •	program to properl	y record administrati	ve contracts.	(507,313)	(507,313)
	EDERAL EXPENDITURES FUND	program to properl	y record administrati	ve contracts	(507,313) (507,313)	(507,313) (507,313)
	EDERAL EXPENDITURES FUND	program to properl	y record administrati	_		
All	EDERAL EXPENDITURES FUND Other	to Providers progra		 Total	(507,313)	(507,313)
All itiative: GE	Other Transfers funding from the Medical Care - Payments continue to serve youth in need of transitional services	to Providers progra		 Total	(507,313) 2009-10	(507,313) 2010-11
All itiative: GE	Other Transfers funding from the Medical Care - Payments continue to serve youth in need of transitional services	to Providers progra		 Total	(507,313)	(507,313)
All itiative: GE All	Other Transfers funding from the Medical Care - Payments continue to serve youth in need of transitional services ENERAL FUND Other	to Providers progra		Total Total itional funding to	(507,313) 2009-10 (366,944)	(507,313) 2010-11 (366,944)
All tiative: GE All	Other Transfers funding from the Medical Care - Payments continue to serve youth in need of transitional services	to Providers progra		Total Total itional funding to	(507,313) 2009-10 (366,944)	(507,313) 2010-11 (366,944)
All tiative: GE All	Other Transfers funding from the Medical Care - Payments continue to serve youth in need of transitional services ENERAL FUND Other EDERAL EXPENDITURES FUND	to Providers progra		Total Total itional funding to	(507,313) 2009-10 (366,944) (366,944)	(507,313) 2010-11 (366,944) (366,944)
All itiative: GE All	Other Transfers funding from the Medical Care - Payments continue to serve youth in need of transitional services ENERAL FUND Other EDERAL EXPENDITURES FUND	to Providers progra		Total Total Total Total	(507,313) 2009-10 (366,944) (366,944) (664,087)	(507,313) 2010-11 (366,944) (366,944) (664,087)
All itiative: GE All FE All	Transfers funding from the Medical Care - Payments continue to serve youth in need of transitional services ENERAL FUND Other EDERAL EXPENDITURES FUND Other	to Providers progra s.	ım and provides addi	Total Total Total Total Total	(507,313) 2009-10 (366,944) (366,944) (664,087)	(507,313) 2010-11 (366,944) (366,944) (664,087)
All itiative: GE All FE All itiative:	Transfers funding from the Medical Care - Payments continue to serve youth in need of transitional services ENERAL FUND Other EDERAL EXPENDITURES FUND Other Provides funding to continue services at private nor	to Providers progra s.	ım and provides addi	Total Total Total Total Total	(507,313) 2009-10 (366,944) (366,944) (664,087)	(507,313) 2010-11 (366,944) (366,944) (664,087)
All itiative: GE All FE All itiative:	Transfers funding from the Medical Care - Payments continue to serve youth in need of transitional services ENERAL FUND Other EDERAL EXPENDITURES FUND Other Provides funding to continue services at private nor increase is in the Office of Substance Abuse - Medical	to Providers progra s.	ım and provides addi	Total Total Total Total Total	(507,313) 2009-10 (366,944) (366,944) (664,087)	(507,313) 2010-11 (366,944) (366,944) (664,087)

	2009-10	2010-11
itiative: Provides funding in the Medical Care - Payments to Providers program to increase prospective interim payments to hospitals by 3% each year.		
payments to hospitals by 5 /1 each year.		
GENERAL FUND All Other	2,246,771	7,582,271
Total	2,246,771	7,582,271
FEDERAL EXPENDITURES FUND		
All Other	4,066,155	13,730,655
Total	4,066,155	13,730,655
	2009-10	2010-11
tiative: Provides funding in the Medical Care - Payments to Providers program to reflect increased health care costs.		
GENERAL FUND		
All Other	5,059,483	7,413,053
Total	5,059,483	7,413,053
FEDERAL EXPENDITURES FUND All Other	9,156,541	13,415,980
Total	9,156,541	13,415,980
Total	5,155,51.	.0,0,000
	2009-10	2010-11
tiative: Provides funding to expand brain injury services through the creation of a private nonmedical facility in		
northern Maine. The corresponding state funding increase is in the Traumatic Brain Injury Seed program.		
FEDERAL EXPENDITURES FUND		
All Other	350,019	350,019
Total	350,019	350,019
	2009-10	2010-11
tiative: Adjusts funding to account for rebates for durable medical equipment.		
GENERAL FUND All Other	(676,210)	(676,210)
Total	(676,210)	(676,210)
OTHER SPECIAL REVENUE FUNDS	,	
All Other	676,210	676,210
Total	676,210	676,210
	2009-10	2010-11
itative: Adjusts funding to reflect the redistribution of the departmentwide savings initiative related to adjusting rates and redesigning services as authorized by Public Law 2007, chapter 240, Part CC.		
GENERAL FUND All Other	(3,642,665)	(3,642,665)
Total	(3,642,665)	(3,642,665)
	·	
	2009-10	2010-11
tiative: Adjusts funding to reflect the redistribution of the departmentwide savings initiative related to implementing a care management effort for behavioral health services as authorized by Public Law 2007, chapter 240, Part AAAA.		
GENERAL FUND		
All Other	4,200,000	4,200,000
Total	4,200,000	4,200,000

			2009-10	2010-11
itiative:	Reduces funding by restricting access to community support services (day habilitation) for recipi in agency-operated residential programs covered by the home and community based waiver fo developmental disabilities. The corresponding state funding reduction is in the Mental Retarda MaineCare program.	r people with		
CCI	DERAL EXPENDITURES FUND			
	Other		(2,805,156)	(5,610,312)
		Total	(2,805,156)	(5,610,312)
isi asi a .	Deduces funding based on increased 2rd party liability collections for pharmacy consultings		2009-10	2010-11
itiative:	Reduces funding based on increased 3rd-party liability collections for pharmacy expenditures.			
	NERAL FUND Other		(70,000)	(70,000)
		 Total	(70,000)	(70,000)
FFI	DERAL EXPENDITURES FUND			
	Other		(126,685)	(126,685)
		Total	(126,685)	(126,685)
			2009-10	2010-11
itiative:	Reduces funding by increasing 3rd-party liability collections for MaineCare members.		2000 10	2010 11
	NERAL FUND Other		(1,200,000)	(1,000,000)
		Total	(1,200,000)	(1,000,000)
EEI	DERAL EXPENDITURES FUND			,
	Other		(2,171,734)	(1,809,778)
		Total	(2,171,734)	(1,809,778)
			2009-10	2010-11
itiative:	Reduces funding as a result of reducing the reimbursement to critical access hospitals from 11.	7% of cost to		
	101% of cost.			
GE!				
All (NERAL FUND Other		(2 094 998)	(2 094 998)
All	NERAL FUND Other	— Total	(2,094,998)	(2,094,998)
	Other	 Total		,
FEC		Total		,
FE	Other DERAL EXPENDITURES FUND	Total — Total —	(2,094,998)	(2,094,998)
FE	Other DERAL EXPENDITURES FUND	_	(2,094,998) (3,798,721) (3,798,721)	(2,094,998) (3,798,721) (3,798,721)
FEI All (Other DERAL EXPENDITURES FUND Other Reduces funding by reducing the markup paid to medical equipment providers for dura	 Total	(2,094,998)	(2,094,998)
FEI All (Other DERAL EXPENDITURES FUND Other	 Total	(2,094,998) (3,798,721) (3,798,721)	(2,094,998) (3,798,721) (3,798,721)
FEI All (itiative: GEI	Other DERAL EXPENDITURES FUND Other Reduces funding by reducing the markup paid to medical equipment providers for dura equipment. NERAL FUND	 Total	(2,094,998) (3,798,721) (3,798,721) 2009-10	(2,094,998) (3,798,721) (3,798,721) 2010-11
FEI All (tiative: GEI	Other DERAL EXPENDITURES FUND Other Reduces funding by reducing the markup paid to medical equipment providers for dura equipment.	Total able medical	(2,094,998) (3,798,721) (3,798,721) 2009-10 (1,260,000)	(2,094,998) (3,798,721) (3,798,721) 2010-11 (1,260,000)
FEI All (itiative: GEI All (Other DERAL EXPENDITURES FUND Other Reduces funding by reducing the markup paid to medical equipment providers for dura equipment. NERAL FUND Other	 Total	(2,094,998) (3,798,721) (3,798,721) 2009-10	(2,094,998) (3,798,721) (3,798,721) 2010-11
FEI All (itiative: GEI All (Other DERAL EXPENDITURES FUND Other Reduces funding by reducing the markup paid to medical equipment providers for dura equipment. NERAL FUND	Total able medical	(2,094,998) (3,798,721) (3,798,721) 2009-10 (1,260,000)	(2,094,998) (3,798,721) (3,798,721) 2010-11 (1,260,000)

2009-10

2010-11

	2009-10	2010-11
Initiative: Reduces funding by properly recording Medicare payments for some individuals as 100% federally reimbursable.		
GENERAL FUND		
All Other	(900,000)	(900,000)
Total	(900,000)	(900,000)
FEDERAL EXPENDITURES FUND		
All Other	900,000	900,000
Total	900,000	900,000
	2009-10	2010-11
Initiative: Reduces funding for high cost specialty drugs by purchasing them through preferred providers.		
GENERAL FUND		
All Other	(350,100)	(350,100)
Total	(350,100)	(350,100)
FEDERAL EXPENDITURES FUND		
All Other	(633,603)	(633,603)
Total	(633,603)	(633,603)
	2009-10	2010-11
Initiative: Reduces funding by changing eligibility criteria for targeted case management services. The corresponding federal match reduction is in the Mental Health Services - Child Medicaid program.		
FEDERAL EXPENDITURES FUND		
All Other	(1,990,756)	(1,990,756)
Total	(1,990,756)	(1,990,756)
	2009-10	2010-11
Initiative: Reduces funding by restructuring the independent living program and administering living expenses directly to youth, as well as having the youth supervised by child welfare life skills workers. The corresponding state funding decrease is in the Mental Health Services - Child Medicaid program.		
FEDERAL EXPENDITURES FUND		
All Other	(1,173,685)	(1,173,685)
Total	(1,173,685)	(1,173,685)
	2009-10	2010-11
Initiative: Reduces funding by limiting residential private nonmedical institution reimbursement to one standard deviation of the fiscal year 2008-09 rates and sets a standard room and board rate. The corresponding state funding decrease is in the Mental Health Services - Child Medicaid program.		
FEDERAL EXPENDITURES FUND		
All Other	(3,509,354)	(3,509,354)
Total	(3,509,354)	(3,509,354)

		2009-10	2010-11
Initiative: Reduces funding for children's private nonmedical institutions by increasing the use of prior authorization. The corresponding state funding decrease is in the Mental Health Services - Child Medicaid program.	ns.		
FEDERAL EXPENDITURES FUND			
All Other	_	(4,404,593)	(4,404,593)
То	otal	(4,404,593)	(4,404,593)
OTHER SPECIAL REVENUE FUNDS			
All Other		(341,918)	(341,918)
То	otal	(341,918)	(341,918)
		2009-10	2010-11
Initiative: Reduces funding by eliminating some durable medical equipment purchases for MaineCare members ag	jes		
21 and over.			
GENERAL FUND			
All Other		(529,375)	(529,375)
To	otal	(529,375)	(529,375)
FEDERAL EXPENDITURES FUND			
All Other	_	(958,052)	(958,052)
To	otal	(958,052)	(958,052)
		2009-10	2010-11
Initiative: Reduces funding for private nonmedical institutions for adults with mental illness as the result of sever	ral		
initiatives relating to the number of units, rates, eligibility and concurrent services. The corresponding sta funding reductions are in the Mental Health Services - Community Medicaid program.			
FEDERAL EXPENDITURES FUND			
All Other		(3,076,623)	(3,076,623)
То	otal	(3,076,623)	(3,076,623)
		0000 40	2042.44
		2009-10	2010-11
Initiative: Reduces funding by decreasing the use of residential care for older adults.			
GENERAL FUND			
All Other		(623,146)	(2,492,582)
To	otal	(623,146)	(2,492,582)
FEDERAL EXPENDITURES FUND			/
All Other	—	(1,312,089)	(5,248,356)
To	otal	(1,312,089)	(5,248,356)
OTHER SPECIAL REVENUE FUNDS All Other		(101,854)	(407,418)
	 otal	(101,854)	(407,418)
·		(***,****)	(121,112)
		2009-10	2010-11
Initiative: Adjusts funding by amending the Home and Community Based Benefits for the Physically Disabled Waiver receive federal match on personal care assistance services.	r to		
GENERAL FUND			
All Other	_	(210,060)	(210,060)
То	otal	(210,060)	(210,060)
FEDERAL EXPENDITURES FUND			
All Other		680,325	680,325
То	otal	680,325	680,325

	2009-10	2010-11
itiative: Adjusts funding in the various MaineCare accounts to reflect modifications to projections of Medicaid-dedicated tax revenues, to comport with Revenue Forecasting Committee reprojections.		
GENERAL FUND		
All Other	(1,255,883)	(1,641,102)
Total	(1,255,883)	(1,641,102)
OTHER SPECIAL REVENUE FUNDS		
All Other	1,255,883	1,641,102
Total	1,255,883	1,641,102
	2009-10	2010-11
tiative: Reduces funding by reimbursing hospital-based physicians on a fee table.		
GENERAL FUND		
All Other	(7,000,000)	(7,000,000)
Total	(7,000,000)	(7,000,000)
FEDERAL EXPENDITURES FUND All Other	(12,668,446)	(12,668,446)
Total	(12,668,446)	(12,668,446)
Total	(12,000,110)	(12,000,110)
	2009-10	2010-11
tiative: Transfers funding for home care coordination services from the Medical Care - Payments to Providers program to the Long-term Care - Human Services program.		
GENERAL FUND		
All Other	(324,747)	(324,747)
Total	(324,747)	(324,747)
	2009-10	2010-11
tiative: Reduces funding by changing the eligibility criteria for MaineCare Section 17 community support services. The corresponding state funding reduction is in the Mental Health Services - Community Medicaid program.		
FEDERAL EXPENDITURES FUND		
All Other	(3,545,245)	(4,023,658)
Total	(3,545,245)	(4,023,658)
	2009-10	2010-11
iative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate.		
GENERAL FUND All Other	(6,887,053)	(8,374,515)
Total	(6,887,053)	(8,374,515)
FEDERAL EXPENDITURES FUND		
All Other	13,747,968	16,613,560
Total	13,747,968	16,613,560
	2009-10	2010-11
tiative: Adjusts funding to reflect the anticipated temporary increase in Maine Federal Matching Assistance Percentage (FMAP).		
FEDERAL EXPENDITURES FUND		
All Other	98,800,000	
Total	98,800,000	0

Reduces funding by reducing rates for certain children's behavioral health services, including targeted case Initiative: management and assertive community treatment. FEDERAL EXPENDITURES FUND All Other (2,449,739)0 Total (2,449,739)**Actual** Current **Budgeted Budgeted** 2007-08 2008-09 2009-10 2010-11 **Revised Program Summary - GENERAL FUND** All Other 358,460,824 299,123,353 304,908,645 309,055,598 358,460,824 299,123,353 304,908,645 309,055,598 Total Revised Program Summary - FEDERAL EXPENDITURES FUND All Other 1,206,285,866 1,189,117,612 1,310,406,875 1,219,088,787 1,219,088,787 1,206,285,866 1,189,117,612 1,310,406,875 Total **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. <u>Actual</u> Current **Budgeted Budgeted** 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)Current **Budgeted Budgeted** <u>Actual</u> 2007-08 2008-09 2009-10 2010-11 **Revised Program Summary - GENERAL FUND** All Other 6.648.675 0 6,648,675 0 0 Total

2010-11

2009-10

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>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Program Summary - GENERAL FUND					
All Other		7,980,783	10,814,379	10,814,379	10,814,379
	Total	7,980,783	10,814,379	10,814,379	10,814,379
				2009-10	2010-11
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND					
All Other		7,980,783	10,814,379	10,814,379	10,814,379
	 Total	7,980,783	10,814,379	10,814,379	10,814,379

MULTICULTURAL SERVICES, RATE SETTING & QUALITY IMPROVEMENT Z034

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>	Current	Budgeted	<u>Budgeted</u>
			2007-08	2008-09	2009-10	2010-11
rogram	Summary - GENERAL FUND					
Po	sitions - LEGISLATIVE COUNT		17.000	17.000	17.000	17.000
Pe	ersonal Services		1,246,079	1,304,775	1,385,903	1,366,795
All	Other		96,036	84,253	84,737	84,737
	т	Total	1,342,115	1,389,028	1,470,640	1,451,532
rogram	Summary - FEDERAL EXPENDITURES FUND					
Po	sitions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Pe	ersonal Services		125,611	106,848	108,773	110,846
All	Other		27,371	15,458	15,458	15,458
	т	 Fotal	152,982	122,306	124,231	126,304
					2009-10	2010-11
nitiative:	Transfers one Mental Health Worker III position, 2 Office Associat Associate I position, one Social Services Program Specialist I po II positions, one Social Services Program Manager position and reallocates the General Fund portion of those positions and relat Rate Setting and Quality Improvement program to the Office of Mineral Program and Program	osition, 3 Social one Public Se ted All Other f	al Services Progrervice Manager II rom the Multicult	am Specialist I position and ural Services,		
G	ENERAL FUND					
	ositions - LEGISLATIVE COUNT				-10.000	-10.000
	ersonal Services				(598,754)	(595,120)
Al	I Other				(39,444)	(39,444)
				Total	(638,198)	(634,564)
					2009-10	2010-11
itiative:	Other costs from the Multicultural Services, Rate Setting and Qua		ator I positions a	nd related All		
	Purchased Services program.	anty improven	nent program to t			
G	ENERAL FUND	anty improven	nent program to t			
		anty improven	nent program to t		-4.000	-4.000
Po	ENERAL FUND	ашу шргочен	nent program to t		(377,594)	(370,454)
Po Po	ENERAL FUND positions - LEGISLATIVE COUNT	anty improven	nent program to t			
Po Po	ENERAL FUND positions - LEGISLATIVE COUNT personal Services	anty improven	nent program to t		(377,594)	(370,454)
Po Po	ENERAL FUND positions - LEGISLATIVE COUNT personal Services	ancy improved	nent program to t	he Division of	(377,594) (29,332)	(370,454) (29,332)
Po Pe Al	ENERAL FUND positions - LEGISLATIVE COUNT personal Services I Other	anty improven	nent program to t	he Division of	(377,594) (29,332) (406,926)	(370,454) (29,332) (399,786)
Po Po Al	ENERAL FUND positions - LEGISLATIVE COUNT personal Services I Other	anty improven	nent program to t	he Division of	(377,594) (29,332) (406,926)	(370,454) (29,332) (399,786)
Po Po Al itiative:	ENERAL FUND positions - LEGISLATIVE COUNT personal Services I Other Provides funding for refugee assistance services.	anty improven	nent program to t	he Division of	(377,594) (29,332) (406,926)	(370,454) (29,332) (399,786)
Po Po Al hitiative:	ENERAL FUND Distributions - LEGISLATIVE COUNT Dersonal Services I Other Provides funding for refugee assistance services.	anty improven	nent program to t	he Division of	(377,594) (29,332) (406,926) 2009-10	(370,454) (29,332) (399,786) 2010-11
Po Po Al itiative:	ENERAL FUND Distributions - LEGISLATIVE COUNT Dersonal Services I Other Provides funding for refugee assistance services.	anty improven	nent program to t	he Division of Total	(377,594) (29,332) (406,926) 2009-10	(370,454) (29,332) (399,786) 2010-11
Po Al itiative: Fi Al	ENERAL FUND Distitions - LEGISLATIVE COUNT Dersonal Services I Other Provides funding for refugee assistance services. EDERAL EXPENDITURES FUND I Other			he Division of Total	(377,594) (29,332) (406,926) 2009-10 1,000,000	(370,454) (29,332) (399,786) 2010-11 1,000,000 1,000,000
Po Po Al itiative: Al	ENERAL FUND Distitions - LEGISLATIVE COUNT Dersonal Services I Other Provides funding for refugee assistance services. EDERAL EXPENDITURES FUND I Other			he Division of Total	(377,594) (29,332) (406,926) 2009-10 1,000,000 1,000,000	(370,454) (29,332) (399,786) 2010-11 1,000,000 1,000,000
Po Po Al nitiative: FI Al	ENERAL FUND Distributions - LEGISLATIVE COUNT Personal Services I Other Provides funding for refugee assistance services. EDERAL EXPENDITURES FUND I Other Transfers funding between programs in order to fund information			he Division of Total	(377,594) (29,332) (406,926) 2009-10 1,000,000	(370,454) (29,332) (399,786) 2010-11 1,000,000 1,000,000

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	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	Budgeted 2010-11
Program Summary - GENERAL FUND					
All Other		68,895,073	71,289,352	73,979,227	73,979,227
All Other	_				
	Total	68,895,073	71,289,352	73,979,227	73,979,227
Program Summary - FEDERAL EXPENDITURES F	JND				
All Other	_	260,070,819	268,469,742	273,279,867	273,279,867
	Total	260,070,819	268,469,742	273,279,867	273,279,867
Program Summary - OTHER SPECIAL REVENUE F	UNDS				
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 Stat the nursing facility MaineCare funding po		duces funding on a or	ne-time basis in		
GENERAL FUND					
All Other			_	(300,000)	(300,000)
			Total	(300,000)	(300,000)
				2009-10	2010-11
nitiative: Adjusts funding in the various Ma Medicaid-dedicated tax revenues, to con					
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
nitiative: Adjusts funding as a result of the incre rate.	ase in the federal fiscal year 20	009-10 federal financ	ial participation		
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

		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND					
All Other		68,895,073	71,289,352	72,061,120	71,032,042
	Total	68,895,073	71,289,352	72,061,120	71,032,042
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		260,070,819	268,469,742	275,694,534	276,177,578
	Total	260,070,819	268,469,742	275,694,534	276,177,578
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		29,821,371	29,600,017	29,759,209	30,503,190
	Total	29,821,371	29,600,017	29,759,209	30,503,190

OFFICE OF ELDER SERVICES ADULT PROTECTIVE SERVICES Z040

What the Budget purchases:

This program provides for protective services and public guardianship for 3,600 adults each year.

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	Budgeted 2010-11
ogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		68.000	68.000	68.000	68.000
Personal Services		4,713,018	4,847,026	5,270,454	5,230,572
All Other		460,806	711,459	713,287	713,287
	Total	5,173,824	5,558,485	5,983,741	5,943,859
ogram Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		126,528	126,528	126,528	126,528
	Total	126,528	126,528	126,528	126,528
				2009-10	2010-11
itiative: Establishes one Human Services Caseworker position in the with a reduction in the All Other line category in the Office of					
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
itiative: Transfers funding between programs in order to fund inform	nation technolog	y services.			
GENERAL FUND					
All Other				(15,039)	(14,145)
			Total	(15,039)	(14,145)
		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
evised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		68.000	68.000	69.000	69.000
Personal Services		4,713,018	4,847,026	5,340,829	5,302,729
All Other		460,806	711,459	703,581	704,475
	Total	5,173,824	5,558,485	6,044,410	6,007,204
evised Program Summary - OTHER SPECIAL REVENUE FUNDS					
evised Program Summary - OTHER SPECIAL REVENUE FUNDS All Other	_	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>	Current	Budgeted	Budgeted
			2007-08	2008-09	2009-10	2010-11
ogram S	ummary - GENERAL FUND					
Pos	sitions - LEGISLATIVE COUNT		12.000	10.000	10.000	10.000
Per	sonal 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
ogram S	ummary - FEDERAL EXPENDITURES FUND					
Pos	sitions - LEGISLATIVE COUNT		6.500	6.500	6.500	6.500
Per	sonal 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
ogram S	ummary - OTHER SPECIAL REVENUE FUNDS					
All	Other		4,000	4,000	4,000	4,000
		Total	4,000	4,000	4,000	4,000
					2009-10	2010-11
itiative:	Reallocates funding for one Social Services Manager I posit Office program, General Fund to 37.5% Bureau of Medical Se 62.5% Office of Elder Services Central Office program, G Services Central Office program General Fund savings to the	ervices progra eneral Fund	m, Federal Expenditor and transfers the O	ures Fund and office of Elder		
GE	NERAL FUND					
Pe	rsonal Services				(35,510)	(36,173)
				Total	(35,510)	(36,173)
					2009-10	2010-11
itiative:	Reallocates funding for one Clerk IV position in the Office of I Bureau of Medical Services program, Federal Expenditures Office program, General Fund to 40% Bureau of Medical Se 60% Office of Elder Services Central Office program, Gener Services costs with a reduction in the All Other line categ program.	Fund and 50° rvices prograr al Fund and o	% Office of Elder Se n, Federal Expenditu offsets the General F	rvices Central ures Fund and Fund Personal		
GE	NERAL FUND					
Pe	rsonal Services				6,617	6,509
All	Other				534	534
				Total	7,151	7,043

		2009-10	2010-11
nitiative:	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.		
	NERAL FUND sonal Services	(8,483)	(8,731)
	Other	(668)	(668)
	— Total	(9,151)	(9,399)
		(3)	(1,111)
	DERAL EXPENDITURES FUND sonal Services	33,921	34,922
	Other	2,666	2,666
	Total	36,587	37,588
nitiative:	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.	2009-10	2010-11
GE	NERAL FUND		
	rsonal Services	(54,728)	(54,607)
All	Other	(3,200)	(3,200)
	Total	(57,928)	(57,807)
		2009-10	2010-11
nitiative:	Transfers funding from the Office of Elder Services Central Office program to the Long Term Care - Human Services program for independent support services.		
GE	NERAL FUND		
All	Other	(1,900,000)	(1,900,000)
	Total	(1,900,000)	(1,900,000)
		2009-10	2010-11
itiative:	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.		
	NERAL FUND		
All	Other	(75,708)	(77,490)
	i otal	(13,100)	(11,430)
		2009-10	2010-11
nitiative:	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.		
GE	NERAL FUND		
	sonal Services	(13,412)	(13,135)
All	Other	(668)	(668)
	Total	(14,080)	(13,803)
FE	DERAL EXPENDITURES FUND		
	sonal Services	53,642	52,535
All	Other	2,666	2,666
	Total	56,308	55,201

All Other Total Total Initiative: Reallocates the General Fund portion of one part-time Office Associate II position and related All Other costs from the Bureau of Medical Services program to the Office of Elder Services Central Office program. GENERAL FUND Personal Services All Other Total Initiative: Provides funding for the promotion and advancement of statewide access to an evidence-based prevention program for older adults. OTHER SPECIAL REVENUE FUNDS All Other Total Zou	2,716 2,666 5,382 009-10 0,949 2,666 3,615	41,921 2,666 44,587 2010-11 11,144 2,666 13,810 2010-11
Personal Services All Other Total All Other Total All Other Total All Other Total All Other Reallocates the General Fund portion of one part-time Office Associate II position and related All Other costs from the Bureau of Medical Services program to the Office of Elder Services Central Office program. GENERAL FUND Personal Services All Other Total Initiative: Provides funding for the promotion and advancement of statewide access to an evidence-based prevention program for older adults. OTHER SPECIAL REVENUE FUNDS All Other Total Z00 Total Z01 Total	2,666 5,382 009-10 0,949 2,666 3,615	2,666 44,587 2010-11 11,144 2,666 13,810
Personal Services All Other Total All Other Total All Other Total All Other Total All Other Reallocates the General Fund portion of one part-time Office Associate II position and related All Other costs from the Bureau of Medical Services program to the Office of Elder Services Central Office program. GENERAL FUND Personal Services All Other Total 1: All Other Provides funding for the promotion and advancement of statewide access to an evidence-based prevention program for older adults. OTHER SPECIAL REVENUE FUNDS All Other Total 201 Total 201 Total 201	2,666 5,382 009-10 0,949 2,666 3,615	2,666 44,587 2010-11 11,144 2,666 13,810
nitiative: Reallocates the General Fund portion of one part-time Office Associate II position and related All Other costs from the Bureau of Medical Services program to the Office of Elder Services Central Office program. GENERAL FUND Personal Services All Other Total 1: 20 nitiative: Provides funding for the promotion and advancement of statewide access to an evidence-based prevention program for older adults. OTHER SPECIAL REVENUE FUNDS All Other Zon	5,382 009-10 0,949 2,666 3,615	44,587 2010-11 11,144 2,666 13,810
nitiative: Reallocates the General Fund portion of one part-time Office Associate II position and related All Other costs from the Bureau of Medical Services program to the Office of Elder Services Central Office program. GENERAL FUND Personal Services All Other Total 1: OTHER SPECIAL REVENUE FUNDS All Other 201 Total 201	0,949 2,666 3,615	2010-11 11,144 2,666 13,810
Reallocates the General Fund portion of one part-time Office Associate II position and related All Other costs from the Bureau of Medical Services program to the Office of Elder Services Central Office program. GENERAL FUND Personal Services All Other Total 1: 20 Total OTHER SPECIAL REVENUE FUNDS All Other Total Total 20 Total Total Total Total	0,949 2,666 3,615 009-10	11,144 2,666 13,810
from the Bureau of Medical Services program to the Office of Elder Services Central Office program. GENERAL FUND Personal Services 110 All Other Total 1: Provides funding for the promotion and advancement of statewide access to an evidence-based prevention program for older adults. OTHER SPECIAL REVENUE FUNDS All Other Total 200	2,666 3,615 009-10	2,666
Personal Services All Other Total 1: Total Tota	2,666 3,615 009-10	2,666
All Other Total Total 1: 20 itiative: Provides funding for the promotion and advancement of statewide access to an evidence-based prevention program for older adults. OTHER SPECIAL REVENUE FUNDS All Other Total 200 Total	2,666 3,615 009-10	2,666
titiative: Provides funding for the promotion and advancement of statewide access to an evidence-based prevention program for older adults. OTHER SPECIAL REVENUE FUNDS All Other Total Total	3,615 009-10	13,810
itiative: Provides funding for the promotion and advancement of statewide access to an evidence-based prevention program for older adults. OTHER SPECIAL REVENUE FUNDS All Other Total	009-10	
itiative: Provides funding for the promotion and advancement of statewide access to an evidence-based prevention program for older adults. OTHER SPECIAL REVENUE FUNDS All Other Total 201		2010-11
program for older adults. OTHER SPECIAL REVENUE FUNDS All Other Total Total	0,000	
All Other 200 Total 200	0,000	
Total 200	0,000	
		200,000
20	0,000	200,000
	009-10	2010-11
Itiative: Transfers funding in the Social Services Block Grant for nutrition programs from the Purchased Social Services program to the Office of Elder Services Central Office program.		
FEDERAL BLOCK GRANT FUND		
All Other 418	5,000	415,000
Total 415	5,000	415,000
20	009-10	2010-11
tiative: Reduces funding due to fuel cost reductions.		
GENERAL FUND All Other	(12)	(15)
Total	(12)	(15)
Actual Current Bu	dgeted	Budgeted
2007-08 2008-09 20	009-10	2010-11
vised Program Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT 12.000 10.000	10.000	10.000
Personal Services 647,682 699,021 73	27,672	718,367
All Other 5,514,809 5,155,723 3,16	84,398	3,182,613
Total 6,162,491 5,854,744 3,9	12,070	3,900,980
vised Program Summary - FEDERAL EXPENDITURES FUND		
vised Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT 6.500 6.500	6.500	6.500
Positions - LEGISLATIVE COUNT 6.500 6.500	6.500 95,792	6.500 595,726
Personal Services 510,724 472,350 59		

		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	4,000	4,000	204,000	204,000
	Total	4,000	4,000	204,000	204,000
Revised Program Summary - FEDERAL BLOCK GRANT FUND					
All Other				415,000	415,000
	Total	0	0	415,000	415,000

OFFICE OF INTEGRATED ACCESS & SUPPORT - CENTRAL OFFICE Z020

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.

Positions - LEGISLATIVE COUNT 21,000 21,000 20,000 20,000 20,000 Personal Services 1,304,880 1,477,109 1,557,037 1,553,767 1,305,483 1,487,109 1,567,037 1,553,767 1,305,413 1,887,950 1,897,666 1,897,696 1,8			Actual	Current	Budgeted	Budgeted
Positiona - LEGISLATIVE COUNT 21.000 21.000 20.000 20.000 Personal Services 1.304 890 1.477,109 1.567,037 1.563,787 All Other 1.938,413 1.887,930 1.897,696 1.897,696 1.897,696 Total 3.241,233 3.365,099 3.454,733 3.451,483 Segram Summary - OTHER SPECIAL REVENUE FUNOS Personal Services 2.771,203 2.849,351 3.100,612 3.095,789 All Other 2.974,200 2.974,200 8.279,420			2007-08	2008-09	2009-10	2010-11
Personal Services	rogram Summary - GENERAL FUND					
All Other 1,038,413 1,887,950 1,887,896 1,887,	Positions - LEGISLATIVE COUNT		21.000	21.000	20.000	20.000
Total 3,241,293 3,365,069 3,454,733 3,451,483	Personal Services		1,304,880	1,477,109	1,557,037	1,553,787
Positions - LEGISLATIVE COUNT 48.0000 48.000 48.000 48.000 48.000 48.000 48.000 48.0	All Other		1,936,413	1,887,950	1,897,696	1,897,696
Positions - LEGISLATIVE COUNT		Total	3,241,293	3,365,059	3,454,733	3,451,483
Personal Services 2,771,203 2,849,351 3,100,812 3,095,789 7,572,550 8,279,429 8,279,429 8,279,429 8,279,429 8,279,429 7,572,550 8,279,429 7,572,550 8,279,429 7,572,550 8,279,429 7,572,529 7,572,550 7,572,55	rogram Summary - OTHER SPECIAL REVENUE FUN	IDS				
All Other	Positions - LEGISLATIVE COUNT		48.000	48.000	48.000	48.000
Total 10.343,753 11.128,760 11.380,241 11.375,218	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
Maintain		Total	10,343,753	11,128,780	11,380,241	11,375,218
Maintain					2009-10	2010-11
### Contact					2000 10	2010 11
All Other			rates for direct bill	ed resources		
Total 127,586 127,586 127,586 127,586 127,586 127,586 127,586 127,586 127,586 127,586 128,081 128,08					127 586	127 586
1	All Other			-		·
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.				Total	127,586	127,586
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.					2009-10	2010-11
Personal Services 95,456 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 200,665 26,665 Total 290,637 294,541 itiative: Reduces funding due to fuel cost reductions. GENERAL FUND All Other 7 Total (7) (9) Total (7) (9) Actual Current Budgeted Budgeted 2007-08 2008-09 2009-10 2010-11 Actual Current Budgeted Budgeted 2007-08 2008-09 2009-10 2010-11 Actual Current Budgeted 2009-10 2010-11 Positions - LEGISLATIVE COUNT		eau of the Budget.				
All Other					1.000	1.000
Total 100,791 99,979 OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT 4.500 4.500 Personal Services 263,972 267,876 All Other 206,665 26,665 Total 290,637 294,541 Litative: Reduces funding due to fuel cost reductions. GENERAL FUND All Other (7) (9) Total (7) (9) Total (7) (9) Actual Current Budgeted Budgeted 2007-08 2008-09 2009-10 2010-11 Evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT 21.000 21.000 21.000 21.000						
OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT 4.500 4.500 4.500 4.500 4.500 263,972 267,876 26,665 26,665 26,665 26,665 26,665 26,665 294,541 2009-10 2009-10 2010-11	All Other					
Positions - LEGISLATIVE COUNT 4.500 4.50				Total	100,791	99,979
Personal Services 263,972 267,876 26,665 26,665 26,665 26,665 26,665 294,541 Total 2009-10 2010-11 Itiative: Reduces funding due to fuel cost reductions. GENERAL FUND All Other (7) (9) Total (7) (9) Total (7) (9) Actual Current Budgeted Budgeted 2007-08 2008-09 2009-10 2010-11 Avised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT 21.000 21.000 21.000 21.000 21.000	OTHER SPECIAL REVENUE FUNDS					
All Other 26,665 26,665 26,665 20,005 294,541 2009-10 2010-11 2009-10 2010-11 2009-10 2010-11 2010-11 2010-11 2010-11 2010-11 2010-11 2010-11 2010-11 2010-11 2010-11 2010-11 2010-11 2010-11 2010-11 2010-1 2010-11 2010-1	Positions - LEGISLATIVE COUNT				4.500	4.500
Total 290,637 294,541						
2009-10 2010-11	All Other				26,665	26,665
				Total	290,637	294,541
Comparison					2009-10	2010-11
All Other (7) (9) Total (7) (9) Actual Current Budgeted Budgeted 2007-08 2008-09 2009-10 2010-11 evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT 21.000 21.000 21.000 21.000	itiative: Reduces funding due to fuel cost reductions					
Total (7) (9)					(7)	(0)
Actual Current Budgeted Budgeted	All Outer			- —		
2007-08 2008-09 2009-10 2010-11 evised Program Summary - GENERAL FUND 21.000 2				I otal	(1)	(9)
Positions - LEGISLATIVE COUNT 21.000 21.000 21.000 21.000			<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
Positions - LEGISLATIVE COUNT 21.000 21.000 21.000 21.000			2007-08	2008-09	2009-10	2010-11
	vised Program Summary - GENERAL FUND					
Personal Services 1,304,880 1,477,109 1,652,495 1,648,433	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

		<u>Actual</u>	Actual Current Budgeted	<u>Current</u> <u>Budgeted</u>		Budgeted
		2007-08	2008-09	2009-10	2010-11	
Revised Program Summary - GENERAL FUND						
All Other		1,936,413	1,887,950	1,903,022	1,903,020	
	Total	3,241,293	3,365,059	3,555,517	3,551,453	
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS						
Positions - LEGISLATIVE COUNT		48.000	48.000	52.500	52.500	
Personal Services		2,771,203	2,849,351	3,364,784	3,363,665	
All Other		7,572,550	8,279,429	8,433,680	8,433,680	
	Total	10,343,753	11,128,780	11,798,464	11,797,345	

OFFICE OF MANAGEMENT AND BUDGET 0142

What the Budget purchases:

This program provides general administrative support services for the Department of Health and Human Services.

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	Budgeted 2009-10	Budgeted 2010-11
Program Summary - GENERAL FUND		2007-00	2000-03	2009-10	2010-11
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
nitiative: Provides funding for facility needs in the department.					
OTHER SPECIAL REVENUE FUNDS					
All Other				46,757	
			Total	46,757	0
				2009-10	2010-11
nitiative: Transfers one Mental Health Worker III position, 2 Office A Associate I position, one Social Services Program Special II positions, one Social Services Program Manager position reallocates the General Fund portion of those positions an	list I position, 3 to on and one Publed and related All Ot	Social Services Progric Service Manager I her from the Multicult	ram Specialist II position and tural Services,		
Rate Setting and Quality Improvement program to the Office					
Rate Setting and Quality Improvement program to the Office				10.000	10.000
Rate Setting and Quality Improvement program to the Offic GENERAL FUND				10.000 598,754	10.000 595,120
Rate Setting and Quality Improvement program to the Offic GENERAL FUND Positions - LEGISLATIVE COUNT					

					2009-10	2010-11
tiative:	Reallocates funding for 3 positions from 25% General Fund in and 75% Federal Expenditures Fund in the Bureau of Medic Office of Management and Budget program and 50% Fede Services program; for 4 posiions from 25% General Fund, 7 Fund, 50% Federal Expenditures Fund in the Bureau of Monly; and for 5 positions from 25% General Fund and 75% Medical Services program to 50% General Fund and 50% Medical Services program.	al Services preral Expenditu 75% Federal E edical Service % Federal Ex	rogram to 50% Geneines Fund in the Bure Expenditures Fund to es program for fiscal expenditures Fund in the	ral Fund in the eau of Medical 50% General year 2009-10 the Bureau of		
GE	ENERAL FUND					
	rsonal Services				57,279	57,028
All (Other				7,999	7,999
				Total	65,278	65,027
					2009-10	2010-11
iative:	Transfers funding from several programs to the Office of Department of Health and Human Services Service Center page 1			m to expedite		
GE	NERAL FUND					
All (Other				763,460	788,636
				Total	763,460	788,636
					2009-10	2010-11
iative:	Reduces funding due to fuel cost reductions.					
	NERAL FUND					()
All (Other				(743)	(983)
				Total	(743)	(983)
				rotai	,	
				100	2009-10	2010-11
ative:	Reduces funding from operational savings within the Depa Center.	artment of He	ealth and Human Se		. ,	2010-11
GE	Center.	artment of He	ealth and Human Se		2009-10	
GE	Center.	artment of He	ealth and Human Se		. ,	(69,240) (69,240)
GE	Center.	artment of He	ealth and Human Se Martin and Human Se	rvices Service	2009-10 (69,240)	(69,240)
GE	Center.	artment of He		rvices Service Total	(69,240) (69,240)	(69,240) (69,240)
GE All (Center.	artment of He	<u>Actual</u>	Total Current	2009-10 (69,240) (69,240) Budgeted	(69,240) (69,240) Budgeted
GE All (Center. ENERAL FUND Other	artment of He	<u>Actual</u>	Total Current	2009-10 (69,240) (69,240) Budgeted	(69,240) (69,240) Budgeted
GEI All (rised Pr Pos	Center. ENERAL FUND Other rogram Summary - GENERAL FUND	artment of He	<u>Actual</u> 2007-08	Total Current 2008-09	2009-10 (69,240) (69,240) Budgeted 2009-10	(69,240) (69,240) Budgeted 2010-11
GEI All (ised Pr Pos Pers	Center. ENERAL FUND Other TOGRAM Summary - GENERAL FUND Sitions - LEGISLATIVE COUNT	artment of He	<u>Actual</u> 2007-08 59.000	Total Current 2008-09	2009-10 (69,240) (69,240) Budgeted 2009-10 57.000	(69,240) (69,240) Budgeted 2010-11
GEI All (ised Pr Pos Pers	Center. ENERAL FUND Other Ot	artment of He	Actual 2007-08 59.000 4,144,797	Total Current 2008-09 47.000 3,874,334	2009-10 (69,240) (69,240) Budgeted 2009-10 57.000 4,934,198	(69,240) (69,240) Budgeted 2010-11 57.000 4,904,731
GEI All (ised Pr Pos Pers All (Center. ENERAL FUND Other Ot		Actual 2007-08 59.000 4,144,797 9,741,838	Total Current 2008-09 47.000 3,874,334 9,812,299	2009-10 (69,240) (69,240) Budgeted 2009-10 57.000 4,934,198 10,697,921	(69,240) (69,240) Budgeted 2010-11 57.000 4,904,731 10,722,857
GEE All (rised Pr Pos Pers All (Center. ENERAL FUND Other		Actual 2007-08 59.000 4,144,797 9,741,838	Total Current 2008-09 47.000 3,874,334 9,812,299	2009-10 (69,240) (69,240) Budgeted 2009-10 57.000 4,934,198 10,697,921	(69,240) (69,240) Budgeted 2010-11 57.000 4,904,731 10,722,857
GEE All (rised Pr Pos All (rised Pr Pos	Center. ENERAL FUND Other Ot		Actual 2007-08 59.000 4,144,797 9,741,838 13,886,635	Total Current 2008-09 47.000 3,874,334 9,812,299	2009-10 (69,240) (69,240) Budgeted 2009-10 57.000 4,934,198 10,697,921	(69,240) (69,240) Budgeted 2010-11 57.000 4,904,731 10,722,857
GEI All (rised Pr Pos All (rised Pr Pos Pers	Center. ENERAL FUND Other Ot		Actual 2007-08 59.000 4,144,797 9,741,838 13,886,635	Total Current 2008-09 47.000 3,874,334 9,812,299 13,686,633	2009-10 (69,240) (69,240) Budgeted 2009-10 57.000 4,934,198 10,697,921 15,632,119	(69,240) (69,240) Budgeted 2010-11 57.000 4,904,731 10,722,857 15,627,588
GEE All (ised Pr Pos All (ised Pr Pos Pers	Center. ENERAL FUND Other TOGRAM Summary - GENERAL FUND Sitions - LEGISLATIVE COUNT SSONAL Services Other TOGRAM Summary - FEDERAL EXPENDITURES FUND Sitions - LEGISLATIVE COUNT SSONAL SERVICES		Actual 2007-08 59.000 4,144,797 9,741,838 13,886,635 27.000 2,201,245	Total Current 2008-09 47.000 3,874,334 9,812,299 13,686,633	2009-10 (69,240) (69,240) Budgeted 2009-10 57.000 4,934,198 10,697,921 15,632,119	(69,240) (69,240) Budgeted 2010-11 57.000 4,904,731 10,722,857 15,627,588
GEI All C rised Pr Pos All C rised Pr Pos Pers All C	Center. ENERAL FUND Other TOGRAM Summary - GENERAL FUND Sitions - LEGISLATIVE COUNT SSONAL Services Other TOGRAM Summary - FEDERAL EXPENDITURES FUND Sitions - LEGISLATIVE COUNT SSONAL SERVICES	 Total	Actual 2007-08 59.000 4,144,797 9,741,838 13,886,635 27.000 2,201,245 9,529,719	Total Current 2008-09 47.000 3,874,334 9,812,299 13,686,633 103,372 2,452,363	2009-10 (69,240) (69,240) Budgeted 2009-10 57.000 4,934,198 10,697,921 15,632,119 108,813 2,452,363	(69,240) (69,240) Budgeted 2010-11 57.000 4,904,731 10,722,857 15,627,588
GEI All C rised Pr Pos All C rised Pr Pos All C	Center. ENERAL FUND Other TOGRAM Summary - GENERAL FUND Sitions - LEGISLATIVE COUNT TOGRAM Summary - FEDERAL EXPENDITURES FUND Sitions - LEGISLATIVE COUNT TOGRAM Summary - FEDERAL EXPENDITURES FUND Sitions - LEGISLATIVE COUNT TOGRAM Services Other	 Total	Actual 2007-08 59.000 4,144,797 9,741,838 13,886,635 27.000 2,201,245 9,529,719	Total Current 2008-09 47.000 3,874,334 9,812,299 13,686,633 103,372 2,452,363	2009-10 (69,240) (69,240) Budgeted 2009-10 57.000 4,934,198 10,697,921 15,632,119 108,813 2,452,363	(69,240) (69,240) Budgeted 2010-11 57.000 4,904,731 10,722,857 15,627,588
GEE All (rised Pr Pos All (rised Pr Pos Vised Pr Pos	Center. ENERAL FUND Other TOGRAM Summary - GENERAL FUND Sitions - LEGISLATIVE COUNT SSONAL Services Other TOGRAM Summary - FEDERAL EXPENDITURES FUND Sitions - LEGISLATIVE COUNT TSONAL Services Other TOGRAM Summary - OTHER SPECIAL REVENUE FUNDS	 Total	Actual 2007-08 59.000 4,144,797 9,741,838 13,886,635 27.000 2,201,245 9,529,719	Total Current 2008-09 47.000 3,874,334 9,812,299 13,686,633 103,372 2,452,363 2,555,735	2009-10 (69,240) (69,240) Budgeted 2009-10 57.000 4,934,198 10,697,921 15,632,119 108,813 2,452,363 2,561,176	(69,240) (69,240) Budgeted 2010-11 57.000 4,904,731 10,722,857 15,627,588 106,759 2,452,363 2,559,122
vised Pr Pos All C vised Pr Pos All C vised Pr Pos All C vised Pr Pos	Center. ENERAL FUND Other Ot	 Total	Actual 2007-08 59.000 4,144,797 9,741,838 13,886,635 27.000 2,201,245 9,529,719	Total Current 2008-09 47.000 3,874,334 9,812,299 13,686,633 103,372 2,452,363 2,555,735 32.000	2009-10 (69,240) (69,240) Budgeted 2009-10 57.000 4,934,198 10,697,921 15,632,119 108,813 2,452,363 2,561,176 32.000	(69,240) (69,240) Budgeted 2010-11 57.000 4,904,731 10,722,857 15,627,588 106,759 2,452,363 2,559,122 32.000

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		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>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
a armedal rimo		2007-08	2008-09	2009-10	2010-11
ogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		138.000	140.500	140.500	140.500
Personal Services		6,092,710	7,095,537	7,669,608	7,736,091
All Other	_	7,777,536	7,662,220	7,704,299	7,704,299
	Total	13,870,246	14,757,757	15,373,907	15,440,390
ogram 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
ogram 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
Itiative: Provides funding for facility needs in the department.					
OTHER SPECIAL REVENUE FUNDS					
All Other					
				67,344	
			Total	67,344	0
			Total	·	0 2010-11
itiative: Transfers funding from several programs to the Office o Department of Health and Human Services Service Center				67,344	
itiative: Transfers funding from several programs to the Office o				67,344	
tiative: Transfers funding from several programs to the Office on Department of Health and Human Services Service Center				67,344	
itiative: Transfers funding from several programs to the Office on Department of Health and Human Services Service Center GENERAL FUND				67,344 2009-10	2010-11
itiative: Transfers funding from several programs to the Office on Department of Health and Human Services Service Center GENERAL FUND			m to expedite	67,344 2009-10 (146,762)	2010-11 (151,654)
itiative: Transfers funding from several programs to the Office on Department of Health and Human Services Service Center GENERAL FUND	payment proce	ssing.	m to expedite Total	67,344 2009-10 (146,762) (146,762)	(151,654) (151,654)
itiative: Transfers funding from several programs to the Office of Department of Health and Human Services Service Center GENERAL FUND All Other itiative: Transfers positions and reallocates funding for 79 positions	payment proce	ssing.	m to expedite Total	67,344 2009-10 (146,762) (146,762)	(151,654) (151,654)
tiative: Transfers funding from several programs to the Office of Department of Health and Human Services Service Center GENERAL FUND All Other tiative: Transfers positions and reallocates funding for 79 position Position detail is on file in the Bureau of the Budget.	payment proce	ssing.	m to expedite Total	67,344 2009-10 (146,762) (146,762)	(151,654) (151,654)
tiative: Transfers funding from several programs to the Office of Department of Health and Human Services Service Center GENERAL FUND All Other tiative: Transfers positions and reallocates funding for 79 position Position detail is on file in the Bureau of the Budget. GENERAL FUND	payment proce	ssing.	m to expedite Total	67,344 2009-10 (146,762) (146,762) 2009-10	2010-11 (151,654) (151,654) 2010-11 -27.000 (1,353,758)
itiative: Transfers funding from several programs to the Office of Department of Health and Human Services Service Center GENERAL FUND All Other Transfers positions and reallocates funding for 79 position Position detail is on file in the Bureau of the Budget. GENERAL FUND Positions - LEGISLATIVE COUNT	payment proce	ssing.	m to expedite Total	67,344 2009-10 (146,762) (146,762) 2009-10	2010-11 (151,654) (151,654) 2010-11
tiative: Transfers funding from several programs to the Office of Department of Health and Human Services Service Center GENERAL FUND All Other tiative: Transfers positions and reallocates funding for 79 position Position detail is on file in the Bureau of the Budget. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	payment proce	ssing.	m to expedite Total	67,344 2009-10 (146,762) (146,762) 2009-10 -27.000 (1,336,283)	2010-11 (151,654) (151,654) 2010-11 -27.000 (1,353,758)
tiative: Transfers funding from several programs to the Office of Department of Health and Human Services Service Center GENERAL FUND All Other tiative: Transfers positions and reallocates funding for 79 position Position detail is on file in the Bureau of the Budget. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	payment proce	ssing.	Total e department.	67,344 2009-10 (146,762) (146,762) 2009-10 -27.000 (1,336,283) (149,322)	2010-11 (151,654) (151,654) 2010-11 -27.000 (1,353,758) (149,322)
tiative: Transfers funding from several programs to the Office of Department of Health and Human Services Service Center GENERAL FUND All Other tiative: Transfers positions and reallocates funding for 79 position Position detail is on file in the Bureau of the Budget. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other	payment proce	ssing.	Total e department.	67,344 2009-10 (146,762) (146,762) 2009-10 -27.000 (1,336,283) (149,322)	2010-11 (151,654) (151,654) 2010-11 -27.000 (1,353,758) (149,322)
tiative: Transfers funding from several programs to the Office of Department of Health and Human Services Service Center GENERAL FUND All Other tiative: Transfers positions and reallocates funding for 79 position Position detail is on file in the Bureau of the Budget. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS	payment proce	ssing.	Total e department.	67,344 2009-10 (146,762) (146,762) 2009-10 -27.000 (1,336,283) (149,322) (1,485,605)	2010-11 (151,654) (151,654) 2010-11 -27.000 (1,353,758) (149,322) (1,503,080)
itiative: Transfers funding from several programs to the Office of Department of Health and Human Services Service Center GENERAL FUND All Other Itiative: Transfers positions and reallocates funding for 79 position Position detail is on file in the Bureau of the Budget. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT	payment proce	ssing.	Total e department.	67,344 2009-10 (146,762) (146,762) 2009-10 -27.000 (1,336,283) (149,322) (1,485,605) -50.500	2010-11 (151,654) (151,654) 2010-11 -27.000 (1,353,758) (149,322) (1,503,080) -50.500

					2009-10	2010-11
Initiativ	re: Reduces funding due to fuel cost reductions.					
	GENERAL FUND					
	All Other				(275)	(363)
				Total	(275)	(363)
					2009-10	2010-11
Initiativ	re: Eliminates one Office Assistant II position in accordance wi	ith Public Law	2007, chapter 653, F	Part C, section	2003-10	2010-11
	2.					
	OTHER SPECIAL REVENUE FUNDS					
	Positions - LEGISLATIVE COUNT				-1.000	-1.000
	Personal Services				(44,020)	(44,863)
	All Other				(1,095)	(1,116)
				Total	(45,115)	(45,979)
					2009-10	2010-11
	re: Reduces funding from operational savings within the Dep	artment of He	oolth and Uuman Ca	nicos Sonico		
nitiativ						
nitiativ	Center.	arment of He	ailli ailu Huillali Se	TVICES SETVICE		
		altillerit of He	ailli and Human Se	TVICES SELVICE		
	Center.	ariment of ne	auu auu numan Se	Tylices Service	(2,970)	(2,970)
	Center. GENERAL FUND	anunent of ne	alui alu nullali Se	Total	(2,970)	(2,970)
	Center. GENERAL FUND	variance in the	<u>Actual</u>	_		
	Center. GENERAL FUND	Manument of He		Total	(2,970)	(2,970)
	Center. GENERAL FUND	Manument of He	<u>Actual</u>	Total <u>Current</u>	(2,970) Budgeted	(2,970) Budgeted
Revised	Center. GENERAL FUND All Other	raturient of ne	<u>Actual</u>	Total <u>Current</u>	(2,970) Budgeted	(2,970) Budgeted
Revised	Center. GENERAL FUND All Other d Program Summary - GENERAL FUND	anument of ne	<u>Actual</u> 2007-08	Total <u>Current</u> 2008-09	(2,970) <u>Budgeted</u> 2009-10	(2,970) <u>Budgeted</u> 2010-11
Revised !	Center. GENERAL FUND All Other d Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT	anument of ne	Actual 2007-08 138.000	Total Current 2008-09	(2,970) Budgeted 2009-10 113.500	(2,970) Budgeted 2010-11
Revised !	Center. GENERAL FUND All Other d Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	Total	Actual 2007-08 138.000 6,092,710	Total Current 2008-09 140.500 7,095,537	(2,970) Budgeted 2009-10 113.500 6,333,325	(2,970) Budgeted 2010-11 113.500 6,382,333
Revised ! !	Center. GENERAL FUND All Other d Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services		Actual 2007-08 138.000 6,092,710 7,777,536	Total Current 2008-09 140.500 7,095,537 7,662,220	(2,970) Budgeted 2009-10 113.500 6,333,325 7,404,970	(2,970) Budgeted 2010-11 113.500 6,382,333 7,399,990
Revised ! ! ! Revised	GENERAL FUND All Other d Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other		Actual 2007-08 138.000 6,092,710 7,777,536	Total Current 2008-09 140.500 7,095,537 7,662,220	(2,970) Budgeted 2009-10 113.500 6,333,325 7,404,970	(2,970) Budgeted 2010-11 113.500 6,382,333 7,399,990
Revised 	GENERAL FUND All Other d Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other d Program Summary - OTHER SPECIAL REVENUE FUNDS		Actual 2007-08 138.000 6,092,710 7,777,536 13,870,246	Total Current 2008-09 140.500 7,095,537 7,662,220 14,757,757	(2,970) Budgeted 2009-10 113.500 6,333,325 7,404,970 13,738,295	(2,970) Budgeted 2010-11 113.500 6,382,333 7,399,990 13,782,323
Revised 	GENERAL FUND All Other d Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other d Program Summary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT		Actual 2007-08 138.000 6,092,710 7,777,536 13,870,246	Total Current 2008-09 140.500 7,095,537 7,662,220 14,757,757	(2,970) Budgeted 2009-10 113.500 6,333,325 7,404,970 13,738,295	(2,970) Budgeted 2010-11 113.500 6,382,333 7,399,990 13,782,323
Revised 	GENERAL FUND All Other d Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other d Program Summary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services		Actual 2007-08 138.000 6,092,710 7,777,536 13,870,246 150.500 7,341,719	Total Current 2008-09 140.500 7,095,537 7,662,220 14,757,757 150.500 7,586,252	(2,970) Budgeted 2009-10 113.500 6,333,325 7,404,970 13,738,295 99.000 5,511,555	(2,970) Budgeted 2010-11 113.500 6,382,333 7,399,990 13,782,323
Revised F Revised F	GENERAL FUND All Other d Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other d Program Summary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services	 Total	Actual 2007-08 138.000 6,092,710 7,777,536 13,870,246 150.500 7,341,719 4,722,642	Total Current 2008-09 140.500 7,095,537 7,662,220 14,757,757 150.500 7,586,252 4,721,508	(2,970) Budgeted 2009-10 113.500 6,333,325 7,404,970 13,738,295 99.000 5,511,555 4,515,778	(2,970) Budgeted 2010-11 113.500 6,382,333 7,399,990 13,782,323 99.000 5,548,156 4,448,413
Revised Revised Revised	GENERAL FUND All Other d Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other d Program Summary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other	 Total	Actual 2007-08 138.000 6,092,710 7,777,536 13,870,246 150.500 7,341,719 4,722,642	Total Current 2008-09 140.500 7,095,537 7,662,220 14,757,757 150.500 7,586,252 4,721,508	(2,970) Budgeted 2009-10 113.500 6,333,325 7,404,970 13,738,295 99.000 5,511,555 4,515,778	(2,970) Budgeted 2010-11 113.500 6,382,333 7,399,990 13,782,323 99.000 5,548,156 4,448,413

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>	Current	Budgeted	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
ogram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		7.000	7.000	7.000	7.000
Personal Services		476,901	489,694	531,129	529,985
All Other		156,709	156,709	156,709	156,709
	Total	633,610	646,403	687,838	686,694
				2009-10	2010-11
tiative: Adjusts funding for the same level of information technology the fiscal year 2009-10 and 2010-11 Office of Information server support, storage, shared platforms, etcetera.					
OTHER SPECIAL REVENUE FUNDS					
All Other				47,446	35,709
			Total	47,446	35,709
				2009-10	2010-11
tiative: Provides funding for operating costs.					
OTHER SPECIAL REVENUE FUNDS					
All Other				179,820	204,235
			Total	179,820	204,235
		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	Budgeted 2009-10	<u>Budgeted</u> 2010-11
vised Program Summary - OTHER SPECIAL REVENUE FUNDS		· · · · · · · · · · · · · · · · · · ·			
vised Program Summary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT		· · · · · · · · · · · · · · · · · · ·			
•		2007-08	2008-09	2009-10	2010-11
Positions - LEGISLATIVE COUNT		2007-08	2008-09	2009-10 7.000	2010-11 7.000

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other

PRESCRIPTION DRUG ACADEMIC DETAILING Z055

What the Budget purchases:					
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	500	500
	Total	500	500	500	500
				2009-10	2010-11
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted

Total

2007-08

500

500

2008-09

500

500

2009-10

500

500

2010-11

500

500

PURCHASED SOCIAL SERVICES 0228

What the Budget purchases:

This program purchases community-based social services including, HIV/AIDS case management, child care, family planning, family violence, homemaker, sexual assault, teen health, transportation, and support services for children such as community intervention, residential, mental health, family support and special needs services.

	<u>Actual</u>	Current	Budgeted	Budgeted
	2007-08	2008-09	2009-10	2010-11
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	136,206	148,975	159,188	156,805
All Other	5,877,048	5,420,641	5,420,641	5,420,641
Total	6,013,254	5,569,616	5,579,829	5,577,446
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	4,382,844	4,382,844	4,382,844	4,382,844
Total	4,382,844	4,382,844	4,382,844	4,382,844
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	289,943	289,943	289,943	289,943
Total	289,943	289,943	289,943	289,943
Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	70,004	71,228	77,045	75,969
All Other	7,829,996	7,828,772	7,828,772	7,828,772
Total	7,900,000	7,900,000	7,905,817	7,904,741
			2009-10	2010-11
Initiative: Provides funding for Florence House.			2003-10	2010-11
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
iative: Transfers one Social Services Program Specialist I posi Grant Fund to the General Fund and transfers one Social General Fund to the Federal Block Grant Fund within the F	al Services Prog	ram Specialist I posi			
GENERAL FUND					
Personal Services				4,467	4,635
All Other				5,527	5,527
			Total	9,994	10,162
FEDERAL BLOCK GRANT FUND					
Personal Services				(4,467)	(4,635)
All Other				(10,642)	(10,575)
			Total	(15,109)	(15,210)
				2009-10	2010-11
iative: Transfers funding in the Social Services Block Grant for Services program to the Office of Elder Services Central O		rams from the Purch	nased Social		
FEDERAL BLOCK GRANT FUND					
All Other				(415,000)	(415,000)
			Total	(415,000)	(415,000)
				2009-10	2010-11
iative: Reduces funding for several contracts that primarily fund p	arent education	orograms.			
GENERAL FUND					
All Other				(191,802)	(191,802)
			Total	(191,802)	(191,802)
				2009-10	2010-11
iative: Transfers funding between programs in order to fund inform	mation technolog	y services.			
GENERAL FUND					
All Other					
					(22,339)
			 Total	0	(22,339)
			Total	0 2009-10	
iative: Reduces funding due to fuel cost reductions.			Total		(22,339)
GENERAL FUND			Total	2009-10	(22,339) 2010-11
Ç				2009-10	(22,339) 2010-11 (5)
GENERAL FUND			 Total	(4) (4)	(22,339) 2010-11 (5)
GENERAL FUND		<u>Actual</u>	Total <u>Current</u>	(4) (4) Budgeted	(22,339) 2010-11 (5) (5) Budgeted
GENERAL FUND All Other		<u>Actual</u> 2007-08	 Total	(4) (4)	(22,339) 2010-11 (5)
GENERAL FUND All Other vised Program Summary - GENERAL FUND		2007-08	Total <u>Current</u> 2008-09	2009-10 (4) (4) Budgeted 2009-10	(22,339) 2010-11 (5) (5) Budgeted 2010-11
GENERAL FUND All Other		2.000	Total Current 2008-09	2009-10 (4) (4) Budgeted 2009-10	(22,339) 2010-11 (5) (5) Budgeted 2010-11
GENERAL FUND All Other vised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT		2.000 136,206	Total Current 2008-09 2.000 148,975	2009-10 (4) (4) Budgeted 2009-10 2.000 163,655	(22,339) 2010-11 (5) (5) Budgeted 2010-11 2.000 161,440
GENERAL FUND All Other vised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	 Total	2.000	Total Current 2008-09	2009-10 (4) (4) Budgeted 2009-10	(22,339) 2010-11 (5) (5) Budgeted 2010-11
GENERAL FUND All Other vised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	 Total	2.000 136,206 5,877,048	Total Current 2008-09 2.000 148,975 5,420,641	2009-10 (4) (4) Budgeted 2009-10 2.000 163,655 5,790,738	(22,339) 2010-11 (5) (5) Budgeted 2010-11 2.000 161,440 6,054,545
GENERAL FUND All Other vised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other	 Total	2.000 136,206 5,877,048	Total Current 2008-09 2.000 148,975 5,420,641	2009-10 (4) (4) Budgeted 2009-10 2.000 163,655 5,790,738	(22,339) 2010-11 (5) (5) Budgeted 2010-11 2.000 161,440 6,054,545

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS	3				
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>	Budgeted	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
Program Summary - FEDERAL BLOCK GRANT FUND					
All Other		32,720	32,720	32,720	32,720
	Total	32,720	32,720	32,720	32,720
				2009-10	2010-11
Initiative: NONE					
		Actual	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - FEDERAL BLOCK GRANT FUND					
All Other		32,720	32,720	32,720	32,720
	Total	32,720	32,720	32,720	32,720

RISK REDUCTION 0489

What the Budget purchases:

This program provides funds to build state and local capacity in local community health improvement and to support development of sub state-public health infrastructure. Support is provided to local communities via training and technical assistance, and resources in partnership building, community mobilization and community health planning with a specific focus on integrated chronic disease prevention.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
ogram Summary - FEDERAL BLOCK GRANT FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		136,448	141,884	158,156	155,986
All Other		178,223	178,308	178,308	178,308
	Total	314,671	320,192	336,464	334,294
				2009-10	2010-11
itiative: Transfers one Office Specialist I Manager positio Health program to be funded through a reduction			∕I - Bureau of		
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
itiative: Transfers one Senior Health Program Manage Expenditures Fund to the Risk Reduction program			am, Federal		
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>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
vised Program Summary - FEDERAL BLOCK GRANT FU	IND				
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>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Program Summary - FEDERAL BLOCK GRANT FUND					
All Other		27,763	27,763	27,763	27,763
	Total	27,763	27,763	27,763	27,763
				2009-10	2010-11
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - FEDERAL BLOCK GRANT FUND					
All Other		27,763	27,763	27,763	27,763
	Total	27,763	27,763	27,763	27,763

SPECIAL CHILDREN'S SERVICES 0204

What the Budget purchases:

This program supports specialty medical treatment for children who are chronically ill or have handicapping medical conditions which require complex medical treatment and continuity of care. Income eligible children who are not otherwise eligible for Medicaid and who meet age and medical eligibility requirements, receive selected, subspecialty medical care services. Others who are only medically eligible may receive help with medical planning and care coordination.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Program Summary - FEDERAL BLOCK GRANT FUND					
Positions - LEGISLATIVE COUNT		15.000	15.000	15.000	15.000
Personal Services		981,839	1,012,025	1,102,330	1,097,822
All Other		98,327	98,438	98,438	98,438
	Total	1,080,166	1,110,463	1,200,768	1,196,260
				2009-10	2010-11
Initiative: Adjusts funding for information technology services p 2009-10 and 2010-11 Office of Information Technology services such as subscription services, e-mail, file s telephone services including wireless technology, etcete	monthly rates. Ser services, desktop a	vices include all emp	oloyee-related		
FEDERAL BLOCK GRANT FUND					
All Other				31,007	30,965
			Total	31,007	30,965
		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - FEDERAL BLOCK GRANT FUND					
Positions - LEGISLATIVE COUNT		15.000	15.000	15.000	15.000
Personal Services		981,839	1,012,025	1,102,330	1,097,822
All Other		98,327	98,438	129,445	129,403
	Total	1,080,166	1,110,463		

STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME 0131

What the Budget purchases:

This program pays beneficiaries of the Supplemental Security Income Program and is mandatory to maintain federal Medicaid funding.

		<u>Actual</u>	<u>Current</u>	Budgeted	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
Program Summary - GENERAL FUND					
All Other		6,635,316	7,443,752	7,445,632	7,445,632
	Total	6,635,316	7,443,752	7,445,632	7,445,632
				2009-10	2010-11
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND					
All Other		6,635,316	7,443,752	7,445,632	7,445,632
	Total	6,635,316	7,443,752	7,445,632	7,445,632

STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE 0139

What the Budget purchases:

This program funds the needs of children in the care or custody of the State while permanent plans are being made through family rehabilitation and reunification, adoption, preparation for independent adulthood or other means, and to children placed for adoption with adoption assistance.

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	Budgeted 2009-10	<u>Budgeted</u> 2010-11
rogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		18.500	18.500	18.500	18.500
Personal Services		1,261,684	1,293,029	1,467,804	1,463,763
All Other		41,646,384	38,659,539	38,669,510	38,669,510
	Total	42,908,068	39,952,568	40,137,314	40,133,273
rogram Summary - FEDERAL EXPENDITURES FU	ND				
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
rogram Summary - OTHER SPECIAL REVENUE FU	JNDS				
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
nitiative: Transfers funding from the Medical Care continue to serve youth in need of transition		n and provides addition	onal funding to		
GENERAL FUND					
All Other				1,079,248	1,079,248
			- · · · —		,, -
			Total	1,079,248	1,079,248
			l otal	1,079,248 2009-10	
nitiative: Transfers one Social Services Program S the Federal Expenditures Fund to the Ger program. The General Fund Personal Se	neral Fund within the State-funde	ed Foster Care/Adopt	positions from ion Assistance		1,079,248
the Federal Expenditures Fund to the Ger	neral Fund within the State-funde	ed Foster Care/Adopt	positions from ion Assistance		1,079,248
the Federal Expenditures Fund to the Gei program. The General Fund Personal Se	neral Fund within the State-funde	ed Foster Care/Adopt	positions from ion Assistance		1,079,248
the Federal Expenditures Fund to the Gel program. The General Fund Personal Se GENERAL FUND	neral Fund within the State-funde	ed Foster Care/Adopt	positions from ion Assistance	2009-10	1,079,248 2010-11
the Federal Expenditures Fund to the Gel program. The General Fund Personal Se GENERAL FUND Positions - LEGISLATIVE COUNT	neral Fund within the State-funde	ed Foster Care/Adopt	positions from ion Assistance	2009-10 9.000	1,079,248 2010-11 9.000
the Federal Expenditures Fund to the Ger program. The General Fund Personal Se GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	neral Fund within the State-funde	ed Foster Care/Adopt	positions from ion Assistance	2009-10 9.000 748,636	1,079,248 2010-11 9.000 745,260
the Federal Expenditures Fund to the Ger program. The General Fund Personal Se GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	neral Fund within the State-funde	ed Foster Care/Adopt	positions from ion Assistance ne category.	9.000 748,636 (748,636)	1,079,248 2010-11 9.000 745,260 (745,260)
the Federal Expenditures Fund to the Ger program. The General Fund Personal Se GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other	neral Fund within the State-funde	ed Foster Care/Adopt	positions from ion Assistance ne category.	9.000 748,636 (748,636)	1,079,248 2010-11 9.000 745,260 (745,260)
the Federal Expenditures Fund to the Ger program. The General Fund Personal Se GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services	neral Fund within the State-funde	ed Foster Care/Adopt	positions from ion Assistance ne category.	9.000 748,636 (748,636) 0	9.000 745,260 (745,260) 0
the Federal Expenditures Fund to the Ger program. The General Fund Personal Se GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT	neral Fund within the State-funde	ed Foster Care/Adopt	positions from ion Assistance ne category.	9.000 748,636 (748,636) 0	9.000 745,260 (745,260) 0

		2009-10	2010-11
Initiative:	Transfers one Accountant II position and 2 Social Services Program Specialist I positions from the State-funded Foster Care/Adoption Assistance program, Federal Expenditures Fund to the Bureau of Child and Family Services - Central program, General Fund, funded by a reduction in the All Other line category.		
FE	EDERAL EXPENDITURES FUND		
Po	ositions - LEGISLATIVE COUNT	-3.000	-3.000
Pe	ersonal Services	(190,406)	(192,894)
All	Other	(15,999)	(15,999)
	 Total	(206,405)	(208,893)
		2009-10	2010-11
Initiative:	Eliminates one part-time Human Services Caseworker position in the State-funded Foster Care/Adoption Assistance program and provides funding to increase one Human Services Caseworker position in the Bureau of Child and Family Services - Regional program from part-time to full-time.		
GE	ENERAL FUND		
Po	ositions - LEGISLATIVE COUNT	-0.500	-0.500
Pe	ersonal Services	(33,055)	(32,240)
	Total	(33,055)	(32,240)
		2009-10	2010-11
Initiative:	Reduces funding by eliminating a contract with International Adoption Services Center (IASC) and transferring those functions to current state casework staff.		
GI	ENERAL FUND		
All	Other	(422,500)	(422,500)
	Total	(422,500)	(422,500)
		2009-10	2010-11
Initiative:	Reduces funding by combining the State's investment in the home visiting infrastructure with the alternative response program for children from birth to age 5 to implement an intensive, short-term secondary prevention program (up to 6 months).		
GI	ENERAL FUND		
	Other	(500,000)	(500,000)
		(500,000)	(500,000)
		2009-10	2010-11
Initiative:	Reduces funding by streamlining and simplifying the family foster home licensing process and by eliminating payments to unlicensed foster homes.		
GI	ENERAL FUND		
All	Other	(1,300,000)	(1,300,000)
	Total	(1,300,000)	(1,300,000)
		2009-10	2010-11
Initiative:	Transfers funding between programs in order to fund information technology services.		
GI	ENERAL FUND		
	Other	(67,953)	(85,738)
		(67,953)	(85,738)

					2009-10	2010-11
nitiative:	Reduces funding due to fuel cost reductions.					
GEN	NERAL FUND					
All C	Other				(8)	(11)
				Total	(8)	(11)
					2009-10	2010-11
nitiative:	Adjusts funding as a result of the increase in the federal fiscarate.	al year 200	09-10 federal financia	al participation		
GE1	NERAL FUND					
All C	Other				(18,312)	(22,051)
				Total	(18,312)	(22,051)
			<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
			2007-08	2008-09	2009-10	2010-11
evised Pro	ogram Summary - GENERAL FUND					
Posi	tions - LEGISLATIVE COUNT		18.500	18.500	27.000	27.000
Pers	onal Services		1,261,684	1,293,029	2,183,385	2,176,783
All O	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
evised Pro	ogram Summary - FEDERAL EXPENDITURES FUND					
	• • • • • • • • • • • • • • • • • • • •					
Posi	tions - LEGISLATIVE COUNT		22.000	22.000	10.000	10.000
	•		22.000 1,556,157	22.000 1,597,264	10.000 774,072	10.000 769,303
	tions - LEGISLATIVE COUNT					
Pers	tions - LEGISLATIVE COUNT conal Services Other	 Total	1,556,157	1,597,264	774,072	769,303
Pers All C	tions - LEGISLATIVE COUNT conal Services Other	— Total	1,556,157 1,380,487	1,597,264 1,380,487	774,072 2,113,124	769,303 2,109,748
Pers All C	tions - LEGISLATIVE COUNT conal Services Other Degram Summary - OTHER SPECIAL REVENUE FUNDS	 Total	1,556,157 1,380,487	1,597,264 1,380,487	774,072 2,113,124	769,303 2,109,748

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.

		Actual	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Program Summary - GENERAL FUND					
All Other		24,732,638	25,144,078	25,144,078	25,144,078
	Total	24,732,638	25,144,078	25,144,078	25,144,078
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		124,458,311	124,458,311	124,458,311	124,458,311
	Total	124,458,311	124,458,311	124,458,311	124,458,311
Program Summary - FEDERAL BLOCK GRANT FUND					
All Other		52,303,361	52,303,361	52,303,361	52,303,361
	Total	52,303,361	52,303,361	52,303,361	52,303,361
				2009-10	2010-11
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND					
All Other		24,732,638	25,144,078	25,144,078	25,144,078
	Total	24,732,638	25,144,078	25,144,078	25,144,078
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		124,458,311	124,458,311	124,458,311	124,458,311
	Total	124,458,311	124,458,311	124,458,311	124,458,311
Revised Program Summary - FEDERAL BLOCK GRANT FUND					
All Other		52,303,361	52,303,361	52,303,361	52,303,361
	Total	52,303,361	52,303,361	52,303,361	52,303,361

TRAINING PROGRAMS & EMPLOYEE ASSISTANCE 0493

What the Budget purchases:

This program provides training to staff on programmatic and administrative curriculum necessary to perform duties.

Program Summary - FEDERAL BLOCK GRANT FUND		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	Budgeted 2009-10	<u>Budgeted</u> 2010-11
All Other		30,000	30,000	30,000	30,000
	Total	30,000	30,000	30,000	30,000
Initiative: NONE				2009-10	2010-11
		Actual	<u>Current</u>	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - FEDERAL BLOCK GRANT FUN	ID				
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	on of tuberculosis.				
		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11

		Actual	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
ogram Summary - FEDERAL BLOCK GRANT FUND					
Positions - LEGISLATIVE COUNT		1.000	2.000	2.000	2.000
Personal Services		54,346	139,484	148,071	149,291
All Other		33,785	42,647	42,647	42,647
	Total	88,131	182,131	190,718	191,938
				2009-10	2010-11
2009-10 and 2010-11 Office of Information Technology mon services such as subscription services, e-mail, file service	nthly rates. Serv	vices include all emp	loyee-related		
2009-10 and 2010-11 Office of Information Technology mon services such as subscription services, e-mail, file servic telephone services including wireless technology, etcetera.	nthly rates. Serv	vices include all emp	loyee-related	1 512	1 512
2009-10 and 2010-11 Office of Information Technology mon services such as subscription services, e-mail, file service telephone services including wireless technology, etcetera.	nthly rates. Serv	vices include all emp	loyee-related	1,512 1,512	1,512 1,512
2009-10 and 2010-11 Office of Information Technology mon services such as subscription services, e-mail, file service telephone services including wireless technology, etcetera. FEDERAL BLOCK GRANT FUND	nthly rates. Serv	vices include all emp	oloyee-related network and		· · · · · · · · · · · · · · · · · · ·
2009-10 and 2010-11 Office of Information Technology mon services such as subscription services, e-mail, file service telephone services including wireless technology, etcetera. FEDERAL BLOCK GRANT FUND	nthly rates. Serv	vices include all emp nd laptop support, i	loyee-related network and Total	1,512	1,512
2009-10 and 2010-11 Office of Information Technology mon services such as subscription services, e-mail, file service telephone services including wireless technology, etcetera. FEDERAL BLOCK GRANT FUND All Other	nthly rates. Serv	vices include all emp nd laptop support, i	Total Current	1,512	1,512
2009-10 and 2010-11 Office of Information Technology mon services such as subscription services, e-mail, file service telephone services including wireless technology, etcetera. FEDERAL BLOCK GRANT FUND All Other	nthly rates. Serv	vices include all emp nd laptop support, i	Total Current	1,512	1,512
2009-10 and 2010-11 Office of Information Technology mon services such as subscription services, e-mail, file service telephone services including wireless technology, etcetera. FEDERAL BLOCK GRANT FUND All Other	nthly rates. Serv	vices include all emp nd laptop support, i Actual 2007-08	Total Current 2008-09	1,512 Budgeted 2009-10	1,512 <u>Budgeted</u> 2010-11
2009-10 and 2010-11 Office of Information Technology mon services such as subscription services, e-mail, file service telephone services including wireless technology, etcetera. FEDERAL BLOCK GRANT FUND All Other Vised Program Summary - FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT	nthly rates. Serv	vices include all emp nd laptop support, in Actual 2007-08	Total Current 2008-09	1,512 Budgeted 2009-10 2.000	1,512 Budgeted 2010-11 2.000

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	Budgeted 2009-10	<u>Budgeted</u> 2010-11
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		12.000	12.000	12.000	12.000
Positions - FTE COUNT		6.731	6.731	4.731	4.731
Personal Services		1,164,206	1,191,470	1,172,389	1,202,180
All Other		506,715	505,731	492,067	491,377
	Total	1,670,921	1,697,201	1,664,456	1,693,557
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		264,390	269,930	286,403	293,301
All Other		45,540	44,056	30,392	29,702
	Total	309,930	313,986	316,795	323,003
Department Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		5.000	5.000	5.000	5.000
Personal Services		384,609	390,994	418,084	425,720
All Other		337,555	337,555	337,555	337,555
	Total	722,164	728,549	755,639	763,275
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Positions - FTE COUNT		6.731	6.731	4.731	4.731
Personal Services		515,207	530,546	467,902	483,159
All Other		123,620	124,120	124,120	124,120
	Total	638,827	654,666	592,022	607,279

Historic Preservation Commission, Maine

HISTORIC COMMERCIAL REHABILITATION FUND Z067

What the Budget purchases:

State tax credit incentive for the rehabilitation of historic properties which are income producing listed in the National Register of Historic Places.

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other			500	500	500
	Total	0	500	500	500
				2009-10	2010-11
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other			500	500	500
	Total	0	500	500	500

HISTORIC PRESERVATION COMMISSION 0036

What the Budget purchases:

Assists the owners of depreciable historic buildings to qualify for federal and state Rehabilitation Tax Credit; assists municipalities in the development of growth management plans; assists municipalities seeking certified local government status from the Department of the Interior; reviews construction projects for their effect upon historic and archaeological resources; and nominates buildings, sites and districts to the National Register of Historic Places.

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	Budgeted 2010-11
Program Summary - GENERAL FUND		200.00		2000 10	
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
Initiative: Adjusts funding for the Maine State Library for se				2009-10	2010-11
the Maine Arts Commission, Maine Historic Prese	rvation Commission and ti	ne Maine State Muse	um.		
GENERAL FUND All Other				18,729	18,729
All Other			 Total	18,729	18,729
					,
				2009-10	2010-11
Initiative: Reduces funding for the Maine Archaeology Gran	t program.				
GENERAL FUND				42.22.	
All Other			—	(3,000)	(3,000)
			Total	(3,000)	(3,000)
				2009-10	2010-11
Initiative: Reduces funding for operating and technology ex	penses.				
GENERAL FUND					
All Other				(30,118)	(30,808)
			Total	(30,118)	(30,808)

				2009-10	2010-11
tiative: Eliminates 4 seasonal Museum C, section 2.	Technician I positions in accordance with P	ublic Law 2007, chap	oter 653, Part		
OTHER SPECIAL REVENUE FUND	s				
Positions - FTE COUNT				-2.000	-2.000
Personal Services				(105,736)	(111,388)
			Total	(105,736)	(111,388)
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2007-08	2008-09	2009-10	2010-11
vised Program Summary - GENERAL F	UND				
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		264,390	269,930	286,403	293,301
All Other		45,540	44,056	30,392	29,702
	Total	309,930	313,986	316,795	323,003
vised Program Summary - FEDERAL E	XPENDITURES 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
vised Program Summary - OTHER SPE	CIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Positions - FTE COUNT		6.731	6.731	4.731	4.731
Personal Services		515,207	530,546	467,902	483,159
All Other		123,620	123,620	123,620	123,620
	 Total	638,827	654,166	591,522	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
Department Summary - All Funds					
All Other		52,794	51,716	46,544	46,544
	Total	52,794	51,716	46,544	46,544
Department Summary - GENERAL FUND					
All Other		52,794	51,716	46,544	46,544
	Total	52,794	51,716	46,544	46,544

Historical Society, Maine

HISTORICAL SOCIETY 0037

What the Budget purchases:

Maintains a research library of social, economic, political, and cultural history spanning 6 centuries. Maintains the Wadsworth-Longfellow House with over 9,000 artifacts and works of art. Provides on site and outreach programs for students, documentation for schools and guides for teachers and such other related resources materials as may be available.

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	Budgeted 2009-10	Budgeted 2010-11
Program Summary - GENERAL FUND					
All Other		52,794	51,716	51,716	51,716
	Total	52,794	51,716	51,716	51,716
				2009-10	2010-11
nitiative: Reduces funding for grants.					
GENERAL FUND					
All Other				(5,172)	(5,172)
			Total	(5,172)	(5,172)
		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
evised Program Summary - GENERAL FUND					
All Other		52,794	51,716	46,544	46,544
	 Total	52,794	51,716	46,544	46,544

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

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Department Summary - All Funds					
All Other		9,703,390	10,452,984	6,602,436	7,576,723
	Total	9,703,390	10,452,984	6,602,436	7,576,723
Department Summary - GENERAL FUND					
All Other		437,570	437,570	393,813	393,813
	Total	437,570	437,570	393,813	393,813
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		9,265,820	10,015,414	6,208,623	7,182,910
	Total	9,265,820	10,015,414	6,208,623	7,182,910

Housing Authority, Maine State

HOUSING AUTHORITY - STATE 0442

What the Budget purchases:

Maine State Housing Authority allocates the real estate transfer tax as a credit enhancement to reduce interest rates for first-time home buyer loans, for developers creating low-income rental units, for loans or grants to owners of substandard housing, and for loans or grants to developers to create special needs housing. Additionally, funds are granted to homeless shelters throughout Maine.

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	Budgeted 2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS		2007-00	2000-09	2009-10	2010-11
All Other		9,265,275	10,014,869	11,614,440	11,614,440
T	otal	9,265,275	10,014,869	11,614,440	11,614,440
				2009-10	2010-11
nitiative: 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)
		Actual	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
evised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		9,265,275	10,014,869	6,208,078	7,182,365
To	otal	9,265,275	10,014,869	6,208,078	7,182,365

LOW-INCOME HOME ENERGY ASSISTANCE - MSHA 0708

What the Budget purchases

Maine State Housing Authority assists the Public Utilities Commission in implementing the Electric Assistance Program Fund. It may collect funds from the utilities, state appropriations, interest and dividends or any other gains from investments, and any other funds deposited. The funds are used for electrical assistance for the benefit of eligible households as determined by the Public Utilities Commission.

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		545	545	545	545
	Total	545	545	545	545
				2009-10	2010-11
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		545	545	545	545
	Total	545	545	545	545

SHELTER OPERATING SUBSIDY 0661

What the Budget purchases:

Program funds are allocated directly to Maine's homeless shelters to provide temporary housing for people who are homeless. Funds are distributed based on a formula that considers length of stay, occupancy rates, and basic needs.

		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
Program Summary - GENERAL FUND					
All Other		437,570	437,570	437,570	437,570
	 Total	437,570	437,570	437,570	437,570
				2009-10	2010-11
Initiative: Reduces funding for grants.					
GENERAL FUND					
All Other				(43,757)	(43,757)
			Total	(43,757)	(43,757)
		Actual	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND					
All Other		437,570	437,570	393,813	393,813
	 Total	437,570	437,570	393,813	393,813

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	Budgeted 2009-10	Budgeted 2010-11
		2007-08	2000-09	2009-10	2010-11
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		13.000	13.000	12.000	12.000
Personal Services		864,941	888,790	827,860	862,094
All Other		194,169	172,926	173,060	173,060
	Total	1,059,110	1,061,716	1,000,920	1,035,154
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		8.000	8.000	7.000	7.000
Personal Services		549,139	544,709	505,125	524,021
All Other		57,754	55,277	55,411	55,411
	Total	606,893	599,986	560,536	579,432
Department Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		5.000	5.000	5.000	5.000
Personal Services		315,802	344,081	322,735	338,073
All Other		130,717	111,951	111,951	111,951
	Total	446,519	456,032	434,686	450,024
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		5,698	5,698	5,698	5,698
	Total	5,698	5,698	5,698	5,698

HUMAN RIGHTS COMMISSION - REGULATION 0150

What the Budget purchases:

Provides a process of reviewing/investigating charges of unlawful discrimination; resolves complaints by informal methods of persuasion, conciliation, and negotiations prior to a determination of whether or not reasonable grounds exist to believe unlawful discrimination occurred; pursues court remedy when alternative solutions fail; provides speakers, develops and distributes educational materials for the purpose of educating Maine's citizens about provision and remedies under the Maine Human Rights Act.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
rogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		8.000	8.000	8.000	8.000
Personal Services		549,139	544,709	567,407	588,358
All Other		57,754	55,277	55,411	55,411
	Total	606,893	599,986	622,818	643,769
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		5.000	5.000	5.000	5.000
Personal Services		315,802	344,081	322,735	338,073
All Other		130,717	111,951	111,951	111,951
	Total	446,519	456,032	434,686	450,024
rogram 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
nitiative: Eliminates one Field Investigator position to meet target re	eductions.				
GENERAL FUND					
Positions - LEGISLATIVE COUNT				-1.000	-1.000
Personal Services				(62,282)	(64,337)
			Total	(62,282)	(64,337)
		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
evised 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
tevised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		5,698	5,698	5,698	5,698
	Total	5,698	5,698	5,698	5,698

Humanities Council, Maine

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Department Summary - All Funds					
All Other		67,422	61,506	55,355	55,355
	Total	67,422	61,506	55,355	55,355
Department Summary - GENERAL FUND					
All Other		67,422	61,506	55,355	55,355
	 Total	67,422	61,506	55,355	55,355

Humanities Council, Maine

HUMANITIES COUNCIL 0942

What the Budget purchases:

The council uses literature, history, philosophy and other humanities disciplines to provide direct educational programs throughout Maine, for a wide range of audiences, from families, to youth at-risk, to the general public. It also provides small grants to community organizations for public humanities programming in community history, cultural tourism, family literacy and similar topics.

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	Budgeted 2009-10	Budgeted 2010-11
Program Summary - GENERAL FUND		2007-00	2000-03	2003-10	2010-11
All Other		67,422	61,506	61,506	61,506
	Total	67,422	61,506	61,506	61,506
				2009-10	2010-11
Initiative: Reduces funding for matching grants to grassroots cultural	organizations in	all regions of Maine.			
GENERAL FUND					
All Other				(6,151)	(6,151)
			Total	(6,151)	(6,151)
		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND					
All Other		67,422	61,506	55,355	55,355
	Total	67,422	61,506	55,355	55,355

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Department Summary - All Funds					
All Other		73,447	34,277	78,000	78,000
	 Total	73,447	34,277	78,000	78,000
Department Summary - GENERAL FUND					
All Other		73,447	34,277	78,000	78,000
	 Total	73,447	34,277	78,000	78,000

Indian Tribal-State Commission, Maine

MAINE INDIAN TRIBAL-STATE COMMISSION 0554

What the Budget purchases:

The purpose of the Maine Indian Tribal-State Commission, as stated in the Maine Indian Claims Settlement Act, is to review the effectiveness of the act and the social, economic and legal relationship between the State of Maine, the Passamaquoddy Tribe, and the Penobscot Nation. The commission makes legislative and other policy recommendations to the State and Tribal Governments based on its ongoing review. It sponsors the Annual Assembly of Governors and Chiefs, Wabanaki Day at the Legislature, and other meetings and workshops to explore tribal-state issues. The commission also regulates fishing on certain inland waters within Indian Territory and engages in a variety of educational activities to increase understanding of the Wabanaki People.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND				
All Other	73,447	34,277	34,277	34,277
Tot	al 73,447	34,277	34,277	34,277
			2009-10	2010-11
Initiative: Provides funding for the Maine Indian Tribal-State Commission.				
GENERAL FUND				
All Other			43,723	43,723
		Total	43,723	43,723
	Actual	Current	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND				
All Other	73,447	34,277	78,000	78,000
Tot	al 73,447	34,277	78,000	78,000

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2007-08	2008-09	2009-10	2010-11
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		299.500	293.500	286.500	286.500
Positions - FTE COUNT		8.294	8.871	8.063	8.063
Personal Services		23,227,926	23,724,227	24,048,070	24,696,230
All Other		12,007,284	11,504,952	12,729,287	12,897,082
Capital Expenditures		2,616,699	2,145,100	2,438,000	2,098,000
	Total	37,851,909	37,374,279	39,215,357	39,691,312
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		268.000	261.000	225.000	225.000
Positions - FTE COUNT		8.294	7.880	7.072	7.072
Personal Services		16,726,036	17,132,976	17,377,122	17,838,580
All Other		6,718,393	6,185,886	6,528,344	6,466,099
	Total	23,444,429	23,318,862	23,905,466	24,304,679
Department Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT			1.000	37.000	37.000
Personal Services		4,495,672	4,524,985	5,020,897	5,157,510
All Other		2,326,082	2,320,382	2,771,284	2,771,769
Capital Expenditures		1,422,205	1,228,000	1,550,000	1,210,000
	Total	8,243,959	8,073,367	9,342,181	9,139,279
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		31.500	31.500	24.500	24.500
Positions - FTE COUNT			0.991	0.991	0.991
Personal Services		2,006,218	2,066,266	1,650,051	1,700,140
All Other		2,962,809	2,998,684	3,429,659	3,659,214
Capital Expenditures	_	1,194,494	917,100	888,000	888,000
	Total	6,163,521	5,982,050	5,967,710	6,247,354

ADMINISTRATIVE SERVICES - IF&W 0530

What the Budget purchases:

Assist the commissioner and division directors with long range financial planning, preparation, and management of annual and biennial budgets; and, provide centralized service in areas common to all divisions including: licensing and registration, engineering, information services and warehouse services. Provides funding for services such as accounting and personnel management.

Positions - LEGISLATIVE COUNT Personal Services All Other	2007-08 4.000	2008-09	2009-10	2010-11
Positions - LEGISLATIVE COUNT Personal Services	4.000			
Personal Services	4.000			
		4.000	4.000	4.000
All Other —	267,278	272,717	283,797	290,627
	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
gram 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
iative: Provides funding for increases in rent which includes electrical costs du agreements for both the Augusta and Bangor facilities.	e to an escalator cla	ause in rental		
GENERAL FUND				
All Other			154,145	154,145
		Total	154,145	154,145
			2009-10	2010-11
iative: Provides funding to cover the increase in Risk Management costs.				
GENERAL FUND			40.005	40.005
All Other			10,905	10,905
		Total	10,905	10,905
			2009-10	2010-11
iative: 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
iative: Provides funding for the department's cost for support services from the Na	atural Resources Serv	rice Center.		
GENERAL FUND All Other			153,584	174,295
All Outer		 Total	153,584	174,295
			•	,
			2009-10	2010-11
iiative: Provides funding for increased costs of 25% associated with the lease agr in Augusta.	reement for the depar	rtment's office		
GENERAL FUND			,	
All Other			42,120	42,120

					2009-10	2010-11
Initiative:	Adjusts funding for information technology services provided 2009-10 and 2010-11 Office of Information Technology month services such as subscription services, e-mail, file service telephone services including wireless technology, etcetera.	hly rates. Se	rvices include all emp	oloyee-related		
GF	ENERAL FUND					
	Other				96,966	14,558
				Total	96,966	14,558
					2009-10	2010-11
Initiative:	Adjusts funding for the same level of information technology the fiscal years 2009-10 and 2010-11 Office of Information (staffing) based on collective bargaining agreements.					
	ENERAL FUND					
All	Other			 Total	2,588	2,588
				Total	2,000	2,000
					2009-10	2010-11
Initiative:	Reduces funding for computers, e-mail and phones associated	d with position	ns being eliminated.			
GE	ENERAL FUND					
All	Other				(27,888)	(27,888)
						(07.000)
				Total	(27,888)	(27,888)
				Total	(27,888) 2009-10	(27,888) 2010-11
Initiative:	Reduces funding by transferring Office of Information Techn Special Revenue Funds.	nology costs	from the General F			
		nology costs	from the General F			
GE	Special Revenue Funds.	nology costs	from the General F			
GE	Special Revenue Funds. ENERAL FUND	nology costs	from the General F		2009-10	2010-11
GE All	Special Revenue Funds. ENERAL FUND Other THER SPECIAL REVENUE FUNDS	nology costs	from the General F	und to Other	2009-10 (42,456) (42,456)	(61,049) (61,049)
GE All	Special Revenue Funds. ENERAL FUND Other	nology costs	from the General F	und to Other	2009-10 (42,456)	2010-11 (61,049)
GE All OT	Special Revenue Funds. ENERAL FUND Other THER SPECIAL REVENUE FUNDS	nology costs		Total Total	2009-10 (42,456) (42,456) 42,456 42,456	2010-11 (61,049) (61,049) 61,049
GE All	Special Revenue Funds. ENERAL FUND Other THER SPECIAL REVENUE FUNDS	nology costs	from the General F Actual 2007-08	und to Other Total	(42,456) (42,456) 42,456	(61,049) (61,049) 61,049
GE All OT All	Special Revenue Funds. ENERAL FUND Other THER SPECIAL REVENUE FUNDS	nology costs	<u>Actual</u>	Total Total Current	2009-10 (42,456) (42,456) 42,456 42,456 Budgeted	(61,049) (61,049) (61,049) 61,049 Budgeted
GE All OT All Revised Pi	Special Revenue Funds. ENERAL FUND Other THER SPECIAL REVENUE FUNDS Other	nology costs	<u>Actual</u>	Total Total Current	2009-10 (42,456) (42,456) 42,456 42,456 Budgeted	(61,049) (61,049) (61,049) 61,049 Budgeted
GE All OT All Revised Pi	Special Revenue Funds. ENERAL FUND Other THER SPECIAL REVENUE FUNDS Other rogram Summary - GENERAL FUND	nology costs	<u>Actual</u> 2007-08	Total Total Current 2008-09	2009-10 (42,456) (42,456) 42,456 42,456 Budgeted 2009-10	2010-11 (61,049) (61,049) 61,049 61,049 Budgeted 2010-11
GE All OT All Revised P	Special Revenue Funds. ENERAL FUND Other THER SPECIAL REVENUE FUNDS Other rogram Summary - GENERAL FUND sitions - LEGISLATIVE COUNT	nology costs	<u>Actual</u> 2007-08 4.000	Total Total Current 2008-09	2009-10 (42,456) (42,456) 42,456 42,456 Budgeted 2009-10 4.000	2010-11 (61,049) (61,049) 61,049 Budgeted 2010-11 4.000
GE All OT All Revised P	Special Revenue Funds. ENERAL FUND Other THER SPECIAL REVENUE FUNDS Other TOTHER SPECIAL REVENUE FUNDS Other TOTHER SPECIAL REVENUE FUNDS OTHER TOTHER SPECIAL REVENUE FUNDS OTHER SPECIAL REVENUE FUNDS OTHER SPECIAL REVENUE FUNDS TOTHER SPECIAL REVENUE FUNDS OTHER SPECIAL FUNDS OTH	nology costs	Actual 2007-08 4.000 267,278	Total Total Current 2008-09 4.000 272,717	2009-10 (42,456) (42,456) 42,456 42,456 Budgeted 2009-10 4.000 283,797	2010-11 (61,049) (61,049) 61,049 61,049 Budgeted 2010-11 4.000 290,627
GE All OT All Revised P Pos Per All	Special Revenue Funds. ENERAL FUND Other THER SPECIAL REVENUE FUNDS Other TOTHER SPECIAL REVENUE FUNDS Other TOTHER SPECIAL REVENUE FUNDS OTHER TOTHER SPECIAL REVENUE FUNDS OTHER SPECIAL REVENUE FUNDS OTHER SPECIAL REVENUE FUNDS TOTHER SPECIAL REVENUE FUNDS OTHER SPECIAL FUNDS OTH		Actual 2007-08 4.000 267,278 2,480,253	Total Total Current 2008-09 4.000 272,717 2,424,151	2009-10 (42,456) (42,456) 42,456 42,456 Budgeted 2009-10 4.000 283,797 2,836,495	2010-11 (61,049) (61,049) 61,049 Budgeted 2010-11 4.000 290,627 2,756,205
GE All OT All Revised Pi Per All	Special Revenue Funds. ENERAL FUND Other CHER SPECIAL REVENUE FUNDS Other rogram Summary - GENERAL FUND sitions - LEGISLATIVE COUNT rsonal Services Other		Actual 2007-08 4.000 267,278 2,480,253	Total Total Current 2008-09 4.000 272,717 2,424,151	2009-10 (42,456) (42,456) 42,456 42,456 Budgeted 2009-10 4.000 283,797 2,836,495	2010-11 (61,049) (61,049) 61,049 Budgeted 2010-11 4.000 290,627 2,756,205

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>	Current	<u>Budgeted</u>	Budgeted
		2007-08	2008-09	2009-10	2010-11
ogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		100,303	102,361	107,862	110,549
All Other		44,669	44,668	45,170	45,170
	Total	144,972	147,029	153,032	155,719
ogram 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
itiative: Transfers funding from the ATV Safety and Edu Fisheries and Wildlife program.	ucational Program to the	Enforcement Operati	ions - Inland	2009-10	2010-11
Fisheries and Wildlife program. GENERAL FUND	ucational Program to the	Enforcement Operati	ions - Inland		
Fisheries and Wildlife program.	ucational Program to the	Enforcement Operati	ions - Inland Total	(22,000)	(22,000)
Fisheries and Wildlife program. GENERAL FUND	ucational Program to the	Enforcement Operati		(22,000)	(22,000)
Fisheries and Wildlife program. GENERAL FUND	ucational Program to the	·	Total	(22,000)	(22,000)
Fisheries and Wildlife program. GENERAL FUND	ucational Program to the	<u>Actual</u>	Total <u>Current</u>	(22,000) (22,000) Budgeted	(22,000) (22,000) Budgeted
Fisheries and Wildlife program. GENERAL FUND All Other	ucational Program to the	<u>Actual</u>	Total <u>Current</u>	(22,000) (22,000) Budgeted	(22,000) (22,000) Budgeted
Fisheries and Wildlife program. GENERAL FUND All Other evised Program Summary - GENERAL FUND	ucational Program to the	<u>Actual</u> 2007-08	Total <u>Current</u> 2008-09	(22,000) (22,000) <u>Budgeted</u> 2009-10	(22,000) (22,000) Budgeted 2010-11
Fisheries and Wildlife program. GENERAL FUND All Other evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT	ucational Program to the	Actual 2007-08	Total Current 2008-09	(22,000) (22,000) Budgeted 2009-10	(22,000) (22,000) Budgeted 2010-11
Fisheries and Wildlife program. GENERAL FUND All Other evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	ucational Program to the	Actual 2007-08 1.000 100,303	Total Current 2008-09 1.000 102,361	(22,000) (22,000) Budgeted 2009-10 1.000 107,862	(22,000) (22,000) Budgeted 2010-11 1.000 110,549
Fisheries and Wildlife program. GENERAL FUND All Other evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other		Actual 2007-08 1.000 100,303 44,669	Total Current 2008-09 1.000 102,361 44,668	(22,000) (22,000) Budgeted 2009-10 1.000 107,862 23,170	(22,000) (22,000) Budgeted 2010-11 1.000 110,549 23,170
Fisheries and Wildlife program. GENERAL FUND All Other evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services		Actual 2007-08 1.000 100,303 44,669	Total Current 2008-09 1.000 102,361 44,668	(22,000) (22,000) Budgeted 2009-10 1.000 107,862 23,170	(22,000) (22,000) Budgeted 2010-11 1.000 110,549 23,170

BOATING ACCESS SITES 0631

What the Budget purchases:

Acquires and develops access sites to Maine public waters following an approved long-range plan.

		Actual	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Program Summary - FEDERAL EXPENDITURES FUND					
All Other		43,616	43,616	43,616	43,616
Capital Expenditures		375,000	375,000		
	Total	418,616	418,616	43,616	43,616
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		57,465	58,768	53,015	55,825
All Other		88,733	93,233	93,233	93,233
Capital Expenditures		400,000	400,000		
	Total	546,198	552,001	146,248	149,058
				2009-10	2010-11
Initiative: Provides funding to purchase and improve land for boat access	ss.				
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>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		43,616	43,616	43,616	43,616
Capital Expenditures		375,000	375,000	375,000	375,000
	Total	418,616	418,616	418,616	418,616
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		57,465	58,768	53,015	55,825
All Other		88,733	93,233	93,233	93,233
Capital Expenditures		400,000	400,000	400,000	400,000
	Total	546,198	552,001	546,248	549,058

DEPARTMENT-WIDE IF&W 0600

What the Budget purchases:

Actively searches for any person who is lost, stranded or drowned in the woodlands or inland waters in the State of Maine.

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		4.000			
Personal Services		339,654			
All Other		68,896			
	Total	408,550	0	0	0
Initiative: NONE				2009-10	2010-11
		Actual	Current	<u>Budgeted</u>	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		4.000			
Personal Services		339,654			
All Other		68,896			
	Total	408,550	0	0	0

ENDANGERED NONGAME OPERATIONS 0536

What the Budget purchases:

Expands monitoring of fish and wildlife by survey methods to cover neglected species and habitats, and species of special concern for protection. Prioritizes fish and wildlife species to be the focus of management programs and prepare strategic plans for species which receive a high priority. Assists agencies in land and water planning and the development of protection strategies for ecosystems.

			<u>Actual</u>	Current	Budgeted	Budgeted
			2007-08	2008-09	2009-10	2010-11
ogram S	summary - GENERAL FUND					
Pos	sitions - LEGISLATIVE COUNT		2.000	1.000	1.000	1.000
Pers	rsonal 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
ogram S	Summary - FEDERAL EXPENDITURES FUND					
Pers	rsonal Services		262,889	222,548	242,728	252,711
All C	Other		109,966	109,966	109,966	109,966
		Total	372,855	332,514	352,694	362,677
ogram S	summary - OTHER SPECIAL REVENUE FUNDS					
Pos	sitions - LEGISLATIVE COUNT		13.000	13.000	13.000	13.000
Pers	rsonal 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
	T. (Did id iii (400) 5				2009-10	2010-11
tiative:	Transfers one Biologist I position from 100% End Revenue Funds to 30% General Fund and 70% F Operations program.				2009-10	2010-11
	Revenue Funds to 30% General Fund and 70% F Operations program.				2009-10	2010-11
ОТ	Revenue Funds to 30% General Fund and 70% F				2009-10 -1.000	2010-11 -1.000
OT I	Revenue Funds to 30% General Fund and 70% F Operations program. HER SPECIAL REVENUE FUNDS					
OT I Pos Per	Revenue Funds to 30% General Fund and 70% F Operations program. HER SPECIAL REVENUE FUNDS sitions - LEGISLATIVE COUNT				-1.000	-1.000
OT I Pos Per	Revenue Funds to 30% General Fund and 70% F Operations program. THER SPECIAL REVENUE FUNDS sitions - LEGISLATIVE COUNT rsonal Services				-1.000 (64,827)	-1.000 (68,525)
OT I Pos Per	Revenue Funds to 30% General Fund and 70% F Operations program. THER SPECIAL REVENUE FUNDS sitions - LEGISLATIVE COUNT rsonal Services			Management	-1.000 (64,827) (1,152)	-1.000 (68,525) (1,183)
OT I Pos Per	Revenue Funds to 30% General Fund and 70% F Operations program. THER SPECIAL REVENUE FUNDS sitions - LEGISLATIVE COUNT rsonal Services	ederal Expenditures Fu ogist II position in the E is and 75% Federal Ex and Wildlife program	nd in the Resource	Management Total Coperations 50% in the	-1.000 (64,827) (1,152) (65,979)	-1.000 (68,525) (1,183) (69,708)
OTI Pos Per All d	Revenue Funds to 30% General Fund and 70% F Operations program. THER SPECIAL REVENUE FUNDS sitions - LEGISLATIVE COUNT resonal Services Other Transfers one Cartographer position and one Biologorgam from 25% Other Special Revenue Fund Resource Management Services - Inland Fisherie	ederal Expenditures Fu ogist II position in the E is and 75% Federal Ex and Wildlife program	nd in the Resource	Management Total Coperations 50% in the	-1.000 (64,827) (1,152) (65,979)	-1.000 (68,525) (1,183) (69,708)
OTI Pos Per All d tiative:	Revenue Funds to 30% General Fund and 70% F Operations program. THER SPECIAL REVENUE FUNDS sitions - LEGISLATIVE COUNT resonal Services Other Transfers one Cartographer position and one Biologogram from 25% Other Special Revenue Fund Resource Management Services - Inland Fisherie Endangered Nongame Operations program, Federal	ederal Expenditures Fu ogist II position in the E is and 75% Federal Ex and Wildlife program	nd in the Resource	Management Total Coperations 50% in the	-1.000 (64,827) (1,152) (65,979)	-1.000 (68,525) (1,183) (69,708)
OTI Pos Per All d tiative:	Revenue Funds to 30% General Fund and 70% F Operations program. THER SPECIAL REVENUE FUNDS sitions - LEGISLATIVE COUNT resonal Services Other Transfers one Cartographer position and one Biologorgam from 25% Other Special Revenue Fund Resource Management Services - Inland Fisherie Endangered Nongame Operations program, Federal DERAL EXPENDITURES FUND	ederal Expenditures Fu ogist II position in the E is and 75% Federal Ex and Wildlife program	nd in the Resource	Management Total Coperations 50% in the	-1.000 (64,827) (1,152) (65,979) 2009-10	-1.000 (68,525) (1,183) (69,708) 2010-11
OTI Pos Per All i tiative:	Revenue Funds to 30% General Fund and 70% F Operations program. THER SPECIAL REVENUE FUNDS Sitions - LEGISLATIVE COUNT resonal Services Other Transfers one Cartographer position and one Biologorgam from 25% Other Special Revenue Fund Resource Management Services - Inland Fisherie Endangered Nongame Operations program, Federal DERAL EXPENDITURES FUND resonal Services	ederal Expenditures Fu ogist II position in the E is and 75% Federal Ex and Wildlife program	nd in the Resource	Management Total Coperations 50% in the	-1.000 (64,827) (1,152) (65,979) 2009-10	-1.000 (68,525) (1,183) (69,708) 2010-11
OTI Pos Per All (tiative: FEI Per All (Revenue Funds to 30% General Fund and 70% F Operations program. THER SPECIAL REVENUE FUNDS Sitions - LEGISLATIVE COUNT resonal Services Other Transfers one Cartographer position and one Biologorgam from 25% Other Special Revenue Fund Resource Management Services - Inland Fisherie Endangered Nongame Operations program, Federal DERAL EXPENDITURES FUND resonal Services	ederal Expenditures Fu ogist II position in the E is and 75% Federal Ex and Wildlife program	nd in the Resource	Total Coperations 50% in the 50% in the	-1.000 (64,827) (1,152) (65,979) 2009-10 (39,702) (177)	-1.000 (68,525) (1,183) (69,708) 2010-11 (41,631) (185)
OTI Pos Per All d tiative: FEI Per All d	Revenue Funds to 30% General Fund and 70% F Operations program. THER SPECIAL REVENUE FUNDS sitions - LEGISLATIVE COUNT resonal Services Other Transfers one Cartographer position and one Biologrogram from 25% Other Special Revenue Fund Resource Management Services - Inland Fisherie Endangered Nongame Operations program, Federal DERAL EXPENDITURES FUND resonal Services Other	ederal Expenditures Fu ogist II position in the E is and 75% Federal Ex and Wildlife program	nd in the Resource	Total Coperations 50% in the 50% in the	-1.000 (64,827) (1,152) (65,979) 2009-10 (39,702) (177)	-1.000 (68,525) (1,183) (69,708) 2010-11 (41,631) (185)
OTI Pos Per All d tiative: FEI Per All d	Revenue Funds to 30% General Fund and 70% F Operations program. HER SPECIAL REVENUE FUNDS Sitions - LEGISLATIVE COUNT resonal Services Other Transfers one Cartographer position and one Biologogram from 25% Other Special Revenue Fund Resource Management Services - Inland Fisherie Endangered Nongame Operations program, Federal DERAL EXPENDITURES FUND resonal Services Other	ederal Expenditures Fu ogist II position in the E is and 75% Federal Ex and Wildlife program	nd in the Resource	Total Coperations 50% in the 50% in the	-1.000 (64,827) (1,152) (65,979) 2009-10 (39,702) (177) (39,879)	-1.000 (68,525) (1,183) (69,708) 2010-11 (41,631) (185) (41,816)
OTI Pos Per All d tiative: FEI Per All d OTI Pos Per	Revenue Funds to 30% General Fund and 70% F Operations program. THER SPECIAL REVENUE FUNDS Sitions - LEGISLATIVE COUNT resonal Services Other Transfers one Cartographer position and one Biok program from 25% Other Special Revenue Fund Resource Management Services - Inland Fisherie Endangered Nongame Operations program, Federal DERAL EXPENDITURES FUND resonal Services Other THER SPECIAL REVENUE FUNDS Sitions - LEGISLATIVE COUNT	ederal Expenditures Fu ogist II position in the E is and 75% Federal Ex and Wildlife program	nd in the Resource	Total Coperations 50% in the 50% in the	-1.000 (64,827) (1,152) (65,979) 2009-10 (39,702) (177) (39,879) -2.000	-1.000 (68,525) (1,183) (69,708) 2010-11 (41,631) (185) (41,816)

	2009-10	2010-11
nitiative: Transfers one Biologist III position in the Endangered Nongame Operations program from 99%, Other Special Revenue Funds and 1%, Federal Expenditures Fund to 30% in the Resource Management Services program, General Fund and 70% in the Endangered Nongame Operations, Federal Expenditures Fund.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	71,400	72,623
Total	71,400	72,623
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(102,445)	(104,199)
Total	(102,445)	(104,199)
nitiative: Reallocates 25% of the cost of one Biologist II position from the Federal Expenditures Fund to Other Special	2009-10	2010-11
Revenue Funds within the same program.		
FEDERAL EXPENDITURES FUND		
Personal Services	(22,626)	(22,989)
Total	(22,626)	(22,989)
OTHER SPECIAL REVENUE FUNDS		
Personal Services	22,626	22,989
Total	22,626	22,989
	2009-10	2010-11
nitiative: Transfers one Biologist II position and one Biologist III position from 49% in the Endangered Nongame Operations program, Other Special Revenue Funds and 51% in the Resource Management Services - Inland Fisheries and Wildlife program Federal Expenditures fund to 70% Federal Expenditures fund and 30% General Fund in the Resource Management Services - Inland Fisheries and Wildlife program, Federal Expenditures Fund.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-2.000	-2.000
Personal Services	(91,699)	(93,053)
Total	(91,699)	(93,053)
	2009-10	2010-11
nitiative: 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%	2003-10	2010-11
Other Special Revenue Funds to 70% Federal Expenditures Fund and 30% Other Special Revenue Funds.		
Other Special Revenue Funds to 70% Federal Expenditures Fund and 30% Other Special Revenue Funds.	-1.000	-1.000
Other Special Revenue Funds to 70% Federal Expenditures Fund and 30% Other Special Revenue Funds. OTHER SPECIAL REVENUE FUNDS	-1.000 (63,645)	-1.000 (64,768)
Other Special Revenue Funds to 70% Federal Expenditures Fund and 30% Other Special Revenue Funds. OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT		

		2009-10	2010-11
Initiative: Reallocates 50% of the cost of 4 Biologist I positions from Other Special Revenue Funds to the Feder Expenditures Fund.	al		
FEDERAL EXPENDITURES FUND			
Personal Services		147,842	153,014
All Other		557	579
То	tal	148,399	153,593
OTHER SPECIAL REVENUE FUNDS			
Personal Services		(147,842)	(153,014)
All Other		(557)	(579)
То	tal	(148,399)	(153,593)
		2009-10	2010-11
Initiative: Provides funding to cover costs of expanding the Endangered Nongame Operations program.			
FEDERAL EXPENDITURES FUND		400.055	400.055
All Other		408,655	408,655
То	tal	408,655	408,655
		2009-10	2010-11
Initiative: Reallocates one Biologist III position from 30% General Fund and 70% Federal Expenditures Fund in the Resource Management Services - Inland Fisheries and Wildlife program to 30% General Fund, 45% Federal Expenditures Fund in the Resource Management Services - Inland Fisheries and Wildlife program, 13 Federal Expenditures Fund and 12% Other Special Revenue Funds in the Endangered Nongame Operation program.	ral %		
FEDERAL EXPENDITURES FUND			
Personal Services		12,731	12,918
All Other		57	57
То	tal	12,788	12,975
OTHER SPECIAL REVENUE FUNDS			
Personal Services		11,750	11,923
All Other		52	53
То	tal	11,802	11,976
		2009-10	2010-11
Initiative: Provides funding for the increased cost of gasoline to operate department-owned hatchery trucks, boat snowmobiles and ATVs.	S,		
FEDERAL EXPENDITURES FUND			
All Other		1,464	1,464
То	tal	1,464	1,464
		2009-10	2010-11
Initiative: Provides funding as a result of increased Central Fleet Management rates and gasoline prices based of estimates from Central Fleet Management.	on		
FEDERAL EXPENDITURES FUND			
All Other		209	330
То	tal	209	330
OTHER SPECIAL REVENUE FUNDS			
All Other		484	624
То	tal	484	624

				2009-10	2010-11
iative: Reduces funding for clothing and office and other	supplies to maintain costs	within available reso	ources.		
GENERAL FUND					
All Other				(2,700)	(2,700)
			Total	(2,700)	(2,700)
		Actual	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
rised 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
rised Program Summary - FEDERAL EXPENDITURES F	UND				
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
vised 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.

Personal Services			<u>Actual</u>	Current	Budgeted	Budgeted
Positions - LEGISLATIVE COUNT 120,000 124,000 12	December Surrences CENEDAL FUND		2007-08	2008-09	2009-10	2010-11
Positions - FTE COUNT	Program Summary - GENERAL FUND					
Personal Services			120.000	124.000	124.000	124.000
All Other	Positions - FTE COUNT		0.500		0.500	0.500
Total 11,428,108 12,130,534 12,577,232 12,844,285	Personal Services		9,667,434	10,348,516	10,775,173	11,042,226
Personal Services 628,009 640,661 489,213 505,458 All Other 423,334 415,234 41	All Other		1,760,674	1,782,018	1,802,059	1,802,059
Personal Services		Total	11,428,108	12,130,534	12,577,232	12,844,285
All Other	Program Summary - FEDERAL EXPENDITURES FUND					
Capital Expenditures	Personal Services		628,009	640,661	489,213	505,458
Total 1,300,148 1,109,895 904,447 920,892	All Other		423,934	415,234	415,234	415,234
Positions - LEGISLATIVE COUNT 6.000 6.00	Capital Expenditures		248,205	54,000		
Positions - LEGISLATIVE COUNT 6,000 6,00		Total	1,300,148	1,109,895	904,447	920,692
Personal Services	Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other 199,145 200,245 200,	Positions - LEGISLATIVE COUNT		6.000	6.000	6.000	6.000
All Other Capital Expenditures 199,145 200,245	Personal Services		493,403	512,383	539,005	551,585
Total Rependitures Rependiture	All Other		199,145	200,245	200,245	
2009-10 2010-11	Capital Expenditures		88,200			
FEDERAL EXPENDITURES FUND Capital Expenditures Total Total 210,000 60,000 Total 88,000 88,000 Total 88,000 88,000 Total 2009-10 2010-11 Initiative: Provides funding for new capital equipment needs. FEDERAL EXPENDITURES FUND Capital Expenditures Total 2009-10 2010-11 Total 2009-10 2010-11 Total 40,000 Total 2009-10 2010-11 Total Total 7010-10 7		Total	780,748	778,428	739,250	751,830
FEDERAL EXPENDITURES FUND Capital Expenditures Capital Expenditures Capital Expenditures Capital Expenditures Capital Expenditures Total 210,000 60,000 Total 210,000 60,000 Total 88,000 88,000 Total 2009-10 2010-11 Initiative: Provides funding for new capital equipment needs. FEDERAL EXPENDITURES FUND Capital Expenditures Total 40,000 Total 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					2009-10	2010-11
Capital Expenditures 210,000 60,000 Total 210,000 60,000 OTHER SPECIAL REVENUE FUNDS 88,000 88,000 Total 2009-10 88,000 88,000 Total 88,000 88,000 Total 88,000 88,000 Total 88,000 2010-11 Total 2009-10 2010-11 Total 2009-10 2010-11 Total 40,000 0 Total 40,00	Initiative: Provides funding for capital equipment replacement needs.					
OTHER SPECIAL REVENUE FUNDS Capital Expenditures Capital Expenditures Expenditures Total Expenditures Expenditures Total Expenditures Expenditures FEDERAL EXPENDITURES FUND Capital Expenditures Total Total Expenditures Total Total Expenditures Total Total Expenditures Total Total Expenditures Total Expenditures Total Expenditures FEDERAL EXPENDITURES FUND Total Expenditures FEDERAL Expenditures FEDERAL Expenditures FEDERAL Expenditures FEDERAL Expenditures FUND Personal Services FEDERAL Expenditures FUND FEDERAL Expenditures FUND Personal Services FEDERAL Expenditures FUND FEDERAL Expenditures FUN						
OTHER SPECIAL REVENUE FUNDS Capital Expenditures 88,000 88,000 Total 2009-10 2010-11 antitative: Provides funding for new capital equipment needs. FEDERAL EXPENDITURES FUND Capital Expenditures 40,000 Total 40,000 0 2009-10 2010-11 Antitative: 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	Capital Expenditures				210,000	60,000
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	210,000	60,000
Total 88,000 88,000 2009-10 2010-11 nitiative: Provides funding for new capital equipment needs. FEDERAL EXPENDITURES FUND Capital Expenditures 40,000 Total 40,000 0 2009-10 2010-11 nitiative: 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	OTHER SPECIAL REVENUE FUNDS					
Provides funding for new capital equipment needs. FEDERAL EXPENDITURES FUND Capital Expenditures 40,000 Total 40,000 2009-10 2009-10 2009-10 2010-11 nitiative: 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	Capital Expenditures				88,000	88,000
FEDERAL EXPENDITURES FUND Capital Expenditures Total 40,000 Total 40,000 Total 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	88,000	88,000
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					2009-10	2010-11
Capital Expenditures 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	Initiative: Provides funding for new capital equipment needs.					
Total 40,000 0 2009-10 2010-11 nitiative: 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						
2009-10 2010-11 nitiative: 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	Capital Expenditures					
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	40,000	0
program for work associated with the Federal Boating Safety Program. FEDERAL EXPENDITURES FUND Personal Services 65,444 65,444					2009-10	2010-11
Personal Services 65,444 65,444			s - Inland Fisheries	and Wildlife		
	FEDERAL EXPENDITURES FUND					
Total 65,444 65,444	Personal Services				65,444	65,444
				Total	65,444	65,444

		2009-10	2010-11
Initiative:	Provides funding to increase total miles to be driven with Central Fleet Management vehicles by Game Wardens by 500,000 miles each year for fiscal years 2009-10 and 2010-11.		
	wardens by 500,000 filles each year for listal years 2009-10 and 2010-11.		
	IERAL FUND	400,000	400.000
All C	other — — — — — — — — — — — — — — — — — — —	100,000	100,000
	Total	100,000	100,000
		2009-10	2010-11
Initiative:	Transfers funding from the ATV Safety and Educational Program to the Enforcement Operations - Inland		
initiativo:	Fisheries and Wildlife program.		
GEN	IERAL FUND		
All C	Other	22,000	22,000
	Total	22,000	22,000
		2009-10	2010-11
Initiative:	Provides funding for workers compensation insurance premiums to cover search and rescue program volunteers.		
	NERAL FUND Other	15,120	15,120
All C	- Total	15,120	15,120
	Total	13,120	15,120
		2009-10	2010-11
Initiative:	Reorganizes one Secretary position to one Secretary Associate position and transfers All Other to Personal Services to fund the reorganization.		
	IERAL FUND	4.049	4.090
	sonal Services Other	4,048 (4,048)	4,089 (4,089)
	– Total	0	0
		2009-10	2010-11
Initiative:	Reorganizes 3 Game Warden positions to 3 Game Warden Specialist positions and transfers All Other to Personal Services to fund the reorganization.		
051	IEDAL EUND		
	IERAL FUND sonal Services	9,156	9,246
All C	Other	(9,156)	(9,246)
	Total	0	0
		2009-10	2010-11
Initiative:	Provides funding for the increased cost of gasoline to operate department-owned hatchery trucks, boats, snowmobiles and ATVs.		
FED	PERAL EXPENDITURES FUND		
	Other	2,523	2,523
	Total	2,523	2,523
		2009-10	2010-11
Initiative:	Provides funding for one large watercraft for the Moosehead Lake region.		
FFS	SEDAL EVDENDITUDES FUND		
	IERAL EXPENDITURES FUND ital Expenditures	150,000	
		150,000	0
	Total	0,000	ŭ

		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		120.000	124.000	124.000	124.000
Positions - FTE COUNT		0.500	0.500	0.500	0.500
Personal Services		9,667,434	10,348,516	10,788,377	11,055,561
All Other		1,760,674	1,782,018	1,925,975	1,925,844
	Total	11,428,108	12,130,534	12,714,352	12,981,405
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Personal Services		628,009	640,661	554,657	570,902
All Other		423,934	415,234	417,757	417,757
Capital Expenditures		248,205	54,000	400,000	60,000
	Total	1,300,148	1,109,895	1,372,414	1,048,659
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		6.000	6.000	6.000	6.000
Personal Services		493,403	512,383	539,005	551,585
All Other		199,145	200,245	200,245	200,245
Capital Expenditures		88,200	65,800	88,000	88,000
	Total	780,748	778,428	827,250	839,830

FISHERIES AND HATCHERIES OPERATIONS 0535

What the Budget purchases:

The Fisheries and Hatcheries Operations program works to ensure that all species of inland fish in the State of Maine are maintained and perpetuated for their intrinsic, ecological and economic value. In addition, this program works to ensure that inland fisheries are available for recreational, scientific and educational use.

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
Drogram Summany CENEDAL ELIND		2007-08	2008-09	2009-10	2010-11
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		60.000	58.000	58.000	58.000
Positions - FTE COUNT		1.154	1.731	1.731	1.731
Personal Services All Other		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
	Total	390,322	130,224	102,410	100,391
	Total	390,322	130,224	102,416	100,391
	Total	390,322	130,224	2009-10	2010-11
Initiative: Provides funding for the increased cost of gasoline snowmobiles and ATVs.					
snowmobiles and ATVs.					
snowmobiles and ATVs. FEDERAL EXPENDITURES FUND				2009-10	2010-11
snowmobiles and ATVs. FEDERAL EXPENDITURES FUND			trucks, boats,	2009-10 1,408	2010-11
snowmobiles and ATVs. FEDERAL EXPENDITURES FUND			trucks, boats,	2009-10 1,408	2010-11
snowmobiles and ATVs. FEDERAL EXPENDITURES FUND All Other	e to operate departme		trucks, boats,	2009-10 1,408 1,408	2010-11 1,408 1,408
snowmobiles and ATVs. FEDERAL EXPENDITURES FUND All Other	e to operate departme		trucks, boats,	2009-10 1,408 1,408	2010-11 1,408 1,408
snowmobiles and ATVs. FEDERAL EXPENDITURES FUND All Other Initiative: Adjusts funding for anticipated changes in utility cost	e to operate departme		trucks, boats,	2009-10 1,408 1,408	2010-11 1,408 1,408
snowmobiles and ATVs. FEDERAL EXPENDITURES FUND All Other Initiative: Adjusts funding for anticipated changes in utility cost	e to operate departme		trucks, boats,	1,408 1,408 2009-10	1,408 1,408 2010-11
snowmobiles and ATVs. FEDERAL EXPENDITURES FUND All Other Initiative: Adjusts funding for anticipated changes in utility cost	e to operate departme		trucks, boats, Total	1,408 1,408 2009-10	2010-11 1,408 1,408 2010-11
FEDERAL EXPENDITURES FUND All Other Initiative: Adjusts funding for anticipated changes in utility cost FEDERAL EXPENDITURES FUND All Other	e to operate departme	ent-owned hatchery f	Total	1,408 1,408 2009-10 1,909	2010-11 1,408 1,408 2010-11 1,909 1,909
snowmobiles and ATVs. FEDERAL EXPENDITURES FUND All Other nitiative: Adjusts funding for anticipated changes in utility cost FEDERAL EXPENDITURES FUND All Other nitiative: Provides funding as a result of increased Central estimates from Central Fleet Management.	e to operate departme	ent-owned hatchery f	Total	1,408 1,408 2009-10 1,909	2010-11 1,408 1,408 2010-11 1,909 1,909
FEDERAL EXPENDITURES FUND All Other Initiative: Adjusts funding for anticipated changes in utility cost FEDERAL EXPENDITURES FUND All Other Initiative: Provides funding as a result of increased Central	e to operate departme	ent-owned hatchery f	Total	1,408 1,408 2009-10 1,909	2010-11 1,408 1,408 2010-11 1,909 1,909

				2009-10	2010-11
Initiative: Reduces funding for rental of equipment and space, re	epairs and clothing.				
GENERAL FUND					
All Other				(109,517)	(109,517)
			Total	(109,517)	(109,517)
		<u>Actual</u>	<u>Current</u>	Budgeted	Budgeted
		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 FUN	DS				
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	Budgeted 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUN	NT	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
rogram Summary - FEDERAL EXPE	NDITURES FUND				
All Other	_	76,328	76,328	76,328	76,328
	Total	76,328	76,328	76,328	76,328
rogram Summary - OTHER SPECIAL	REVENUE FUNDS				
All Other	<u></u>	106,656	106,656	106,656	106,656
	Total	106,656	106,656	106,656	106,656
				2009-10	2010-11
OTHER SPECIAL REVENUE F	UNDS				
All Other					209,828
			Total	0	209,828
			Total	0 2009-10	209,828 2010-11
	ne level of information technology agency progrand 2010-11 Office of Information Technolograe bargaining agreements.		ort services at		
the fiscal years 2009-10	and 2010-11 Office of Information Technology		ort services at		
the fiscal years 2009-10 (staffing) based on collective	and 2010-11 Office of Information Technology		ort services at		2010-11 49,576
the fiscal years 2009-10 (staffing) based on collectiv	and 2010-11 Office of Information Technology		ort services at	2009-10	2010-11
the fiscal years 2009-10 (staffing) based on collectiv	and 2010-11 Office of Information Technology		ort services at ed resources ——	2009-10 28,336	2010-11 49,576
the fiscal years 2009-10 (staffing) based on collective GENERAL FUND All Other hitiative: Eliminates one Office Assis and registration agents wh	and 2010-11 Office of Information Technology	y rates for direct-bille other costs by requiring year to become Me	ort services at ed resources Total	28,336 28,336	2010-11 49,576 49,576
the fiscal years 2009-10 (staffing) based on collective GENERAL FUND All Other Eliminates one Office Assis and registration agents wh	and 2010-11 Office of Information Technology bargaining agreements. stant II and reduces funding for associated All Coosell more than 300 licenses or registrations p	y rates for direct-bille other costs by requiring year to become Me	ort services at ed resources Total	28,336 28,336	2010-11 49,576 49,576
the fiscal years 2009-10 (staffing) based on collection GENERAL FUND All Other Eliminates one Office Assistant registration agents who and by the elimination of the	and 2010-11 Office of Information Technology we bargaining agreements. stant II and reduces funding for associated All Coosell more than 300 licenses or registrations pile 3-day and 10-day snowmobile option for nonre	y rates for direct-bille ther costs by requiring year to become Me	ort services at ed resources Total	28,336 28,336	2010-11 49,576 49,576
the fiscal years 2009-10 (staffing) based on collection GENERAL FUND All Other itiative: Eliminates one Office Assistand registration agents who and by the elimination of the GENERAL FUND	and 2010-11 Office of Information Technology we bargaining agreements. stant II and reduces funding for associated All Coosell more than 300 licenses or registrations pile 3-day and 10-day snowmobile option for nonre	y rates for direct-bille ther costs by requiring year to become Me	ort services at ed resources Total	28,336 28,336 2009-10	49,576 49,576 2010-11
the fiscal years 2009-10 (staffing) based on collection GENERAL FUND All Other itiative: Eliminates one Office Assistant registration agents who and by the elimination of the GENERAL FUND Positions - LEGISLATIVE COU	and 2010-11 Office of Information Technology we bargaining agreements. stant II and reduces funding for associated All Coosell more than 300 licenses or registrations pile 3-day and 10-day snowmobile option for nonre	y rates for direct-bille ther costs by requiring year to become Me	ort services at ed resources Total	28,336 28,336 2009-10	2010-11 49,576 49,576 2010-11
the fiscal years 2009-10 (staffing) based on collection GENERAL FUND All Other Sitiative: Eliminates one Office Assis and registration agents who and by the elimination of the GENERAL FUND Positions - LEGISLATIVE COUNT	and 2010-11 Office of Information Technology we bargaining agreements. stant II and reduces funding for associated All Coosell more than 300 licenses or registrations pile 3-day and 10-day snowmobile option for nonre	y rates for direct-bille ther costs by requiring year to become Me	ort services at ed resources Total	28,336 28,336 2009-10	2010-11 49,576 49,576 2010-11 -1.000 (51,822)
the fiscal years 2009-10 (staffing) based on collection GENERAL FUND All Other All Other Eliminates one Office Assistant registration agents who and by the elimination of the GENERAL FUND Positions - LEGISLATIVE COUNTY	and 2010-11 Office of Information Technology we bargaining agreements. stant II and reduces funding for associated All Coosell more than 300 licenses or registrations pile 3-day and 10-day snowmobile option for nonre	y rates for direct-bille ther costs by requiring year to become Me	ort services at ed resources Total g all licensing OSES agents	28,336 28,336 2009-10 -1.000 (50,886) (117,264)	2010-11 49,576 49,576 2010-11 -1.000 (51,822) (120,328)
the fiscal years 2009-10 (staffing) based on collection GENERAL FUND All Other itiative: Eliminates one Office Assis and registration agents who and by the elimination of the GENERAL FUND Positions - LEGISLATIVE COUNT	and 2010-11 Office of Information Technology we bargaining agreements. stant II and reduces funding for associated All Coosell more than 300 licenses or registrations pile 3-day and 10-day snowmobile option for nonre	other costs by requiring er year to become Measidents.	ort services at ed resources Total g all licensing OSES agents Total	28,336 28,336 2009-10 -1.000 (50,886) (117,264) (168,150)	2010-11 49,576 49,576 2010-11 -1.000 (51,822) (120,328) (172,150)
the fiscal years 2009-10 (staffing) based on collective GENERAL FUND All Other itiative: Eliminates one Office Assistand registration agents when and by the elimination of the GENERAL FUND Positions - LEGISLATIVE COUNTY Personal Services All Other	and 2010-11 Office of Information Technology we bargaining agreements. stant II and reduces funding for associated All C o sell more than 300 licenses or registrations p ie 3-day and 10-day snowmobile option for nonre	other costs by requiring to be desired. Actual	ort services at ed resources Total g all licensing OSES agents Total Current	28,336 28,336 28,336 2009-10 -1.000 (50,886) (117,264) (168,150) Budgeted	2010-11 49,576 49,576 2010-11 -1.000 (51,822) (120,328) (172,150) Budgeted
the fiscal years 2009-10 (staffing) based on collection GENERAL FUND All Other Hitiative: Eliminates one Office Assistant registration agents who and by the elimination of the GENERAL FUND Positions - LEGISLATIVE COUNTERSONAL Services	and 2010-11 Office of Information Technology we bargaining agreements. stant II and reduces funding for associated All Coo sell more than 300 licenses or registrations poie 3-day and 10-day snowmobile option for nonro	other costs by requiring to be desired. Actual	ort services at ed resources Total g all licensing OSES agents Total Current	28,336 28,336 28,336 2009-10 -1.000 (50,886) (117,264) (168,150) Budgeted	2010-11 49,576 49,576 2010-11 -1.000 (51,822) (120,328) (172,150) Budgeted

Inland Fisheries and Wildlife, Department of

		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND					
Personal Services		1,151,650	1,127,112	1,080,405	1,116,602
All Other		815,374	528,752	445,832	464,008
	Total	1,967,024	1,655,864	1,526,237	1,580,610
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		76,328	76,328	76,328	76,328
	Total	76,328	76,328	76,328	76,328
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		106,656	106,656	106,656	316,484
	Total	106,656	106,656	106,656	316,484

MAINE OUTDOOR HERITAGE FUND 0829

What the Budget purchases:

The Outdoor Heritage Fund makes grants semi-annually to natural resource agencies for conservation and recreation programs that meet the guidelines stated in the Outdoor Heritage Fund's strategic plan.

		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		1,144,926	1,144,926	1,144,926	1,144,926
	Total	1,144,926	1,144,926	1,144,926	1,144,926
				2009-10	2010-11
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		1,144,926	1,144,926	1,144,926	1,144,926
	Total	1,144,926	1,144,926	1,144,926	1,144,926

OFFICE OF THE COMMISSIONER - IF&W 0529

What the Budget purchases:

Develops and implements long-range plans for the management and use of the State's fish and wildlife resources and use of recreational vehicles.

		<u>Actual</u>	<u>Current</u>	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
rogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		5.000	4.000	4.000	4.000
Personal Services		476,252	423,900	450,327	459,988
All Other		251,374	187,852	189,964	189,964
	Total	727,626	611,752	640,291	649,952
rogram Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		105,351	105,351	105,351	105,351
	Total	105,351	105,351	105,351	105,351
program to the Division of Public Information and Educ		ner - Inland Fisheries	s and Wildlife	2009-10	2010-11
		ner - Inland Fisheries	s and Wildlife	2009-10 (44,287)	2010-11 (44,287)
program to the Division of Public Information and Educ		ner - Inland Fisheries	s and Wildlife Total		
program to the Division of Public Information and Educ		ner - Inland Fisheries <u>Actual</u>		(44,287)	(44,287) (44,287)
program to the Division of Public Information and Educ			Total	(44,287) (44,287)	(44,287)
program to the Division of Public Information and Educ GENERAL FUND All Other		<u>Actual</u>	Total <u>Current</u>	(44,287) (44,287) Budgeted	(44,287) (44,287) Budgeted
program to the Division of Public Information and Educ GENERAL FUND All Other		<u>Actual</u>	Total <u>Current</u>	(44,287) (44,287) Budgeted	(44,287) (44,287) Budgeted
program to the Division of Public Information and Educ GENERAL FUND All Other evised Program Summary - GENERAL FUND		<u>Actual</u> 2007-08	Total <u>Current</u> 2008-09	(44,287) (44,287) Budgeted 2009-10	(44,287) (44,287) Budgeted 2010-11
program to the Division of Public Information and Educ GENERAL FUND All Other evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT		<u>Actual</u> 2007-08 5.000	Total Current 2008-09 4.000	(44,287) (44,287) Budgeted 2009-10	(44,287) (44,287) Budgeted 2010-11 4.000
program to the Division of Public Information and Educ GENERAL FUND All Other evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services		Actual 2007-08 5.000 476,252	Total Current 2008-09 4.000 423,900	(44,287) (44,287) Budgeted 2009-10 4.000 450,327	(44,287) (44,287) Budgeted 2010-11 4.000 459,988
program to the Division of Public Information and Educ GENERAL FUND All Other evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other	eation program. Total	Actual 2007-08 5.000 476,252 251,374	Total Current 2008-09 4.000 423,900 187,852	(44,287) (44,287) Budgeted 2009-10 4.000 450,327 145,677	(44,287) (44,287) Budgeted 2010-11 4.000 459,988 145,677
program to the Division of Public Information and Educ GENERAL FUND All Other evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	eation program. Total	Actual 2007-08 5.000 476,252 251,374	Total Current 2008-09 4.000 423,900 187,852	(44,287) (44,287) Budgeted 2009-10 4.000 450,327 145,677	(44,287) (44,287) Budgeted 2010-11 4.000 459,988 145,677

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>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		11.000	11.000	11.000	11.000
Positions - FTE COUNT		5.341	5.341	4.841	4.841
Personal Services		675,996	697,165	727,491	750,765
All Other		292,816	234,821	237,463	237,463
	Total	968,812	931,986	964,954	988,228
Program Summary - FEDERAL EXPENDITURES FUND					
Personal Services		139,819	141,732	141,027	143,126
All Other		125,837	125,837	125,837	125,837
	Total	265,656	267,569	266,864	268,963
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Personal Services		269,160	277,618	298,556	309,948
All Other		502,552	500,552	500,552	500,552
Capital Expenditures		19,294	20,000	,	
	Total	791,006	798,170	799,108	810,500
				2009-10	2010-11
nitiative: Provides funding for additional scholarships to M	aine's youth for the residen	tial conservation cam	p.		
nitiative: Provides funding for additional scholarships to M OTHER SPECIAL REVENUE FUNDS	aine's youth for the residen	tial conservation cam	p.		
	aine's youth for the residen	tial conservation cam	p.	63,412	63,412
OTHER SPECIAL REVENUE FUNDS	aine's youth for the residen	tial conservation cam	p. Total	63,412 63,412	63,412 63,412
OTHER SPECIAL REVENUE FUNDS	aine's youth for the residen	tial conservation cam		·	
OTHER SPECIAL REVENUE FUNDS	e Office of the Commission		Total	63,412	63,412
OTHER SPECIAL REVENUE FUNDS All Other nitiative: Transfers funding for general operations from the	e Office of the Commission		Total	63,412	63,412
OTHER SPECIAL REVENUE FUNDS All Other nitiative: Transfers funding for general operations from the program to the Division of Public Information and	e Office of the Commission		Total	63,412	63,412
OTHER SPECIAL REVENUE FUNDS All Other nitiative: Transfers funding for general operations from the program to the Division of Public Information and GENERAL FUND	e Office of the Commission		Total	63,412 2009-10	63,412 2010-11
OTHER SPECIAL REVENUE FUNDS All Other nitiative: Transfers funding for general operations from the program to the Division of Public Information and GENERAL FUND	e Office of the Commission		Total and Wildlife	63,412 2009-10 44,287	63,412 2010-11 44,287
OTHER SPECIAL REVENUE FUNDS All Other nitiative: Transfers funding for general operations from the program to the Division of Public Information and GENERAL FUND	e Office of the Commission Education program.		Total and Wildlife	63,412 2009-10 44,287 44,287	63,412 2010-11 44,287 44,287
OTHER SPECIAL REVENUE FUNDS All Other nitiative: Transfers funding for general operations from th program to the Division of Public Information and GENERAL FUND All Other	e Office of the Commission Education program.		Total and Wildlife	63,412 2009-10 44,287 44,287	63,412 2010-11 44,287 44,287
OTHER SPECIAL REVENUE FUNDS All Other nitiative: Transfers funding for general operations from the program to the Division of Public Information and GENERAL FUND All Other nitiative: Provides funding to cover costs of expanding the	e Office of the Commission Education program.		Total and Wildlife	63,412 2009-10 44,287 44,287	63,412 2010-11 44,287 44,287
OTHER SPECIAL REVENUE FUNDS All Other nitiative: Transfers funding for general operations from the program to the Division of Public Information and GENERAL FUND All Other nitiative: Provides funding to cover costs of expanding the FEDERAL EXPENDITURES FUND	e Office of the Commission Education program.		Total and Wildlife	63,412 2009-10 44,287 44,287 2009-10	63,412 2010-11 44,287 44,287 2010-11

Total 1,951 1,00 2009-10 2011 1011111111111111111111111111						2009-10	2010-11
All Other	Initiative	e: Adjusts funding for anticipated changes in heating fu	el costs.				
Total 1,951 1,951 1,951 2009-10 2011 1011	(OTHER SPECIAL REVENUE FUNDS					
Militative: Adjusts funding for anticipeted changes in utility costs.	A	All Other				1,951	1,951
Natiative Adjusts funding for anticipated changes in utility costs.					Total	1,951	1,951
OTHER SPECIAL REVENUE FUNDS 2,885 2,8 All Other Total 2,885 2,8 Provides funding as a result of increased Central Fleet Management rates and gasoline prices based on estimates from Central Fleet Management. 209-10 201 OTHER SPECIAL REVENUE FUNDS All Other 209-10 209-1						2009-10	2010-11
All Other	nitiative	: Adjusts funding for anticipated changes in utility cost	S.				
Total 2,885 2,8 2009-10 2011 201	(OTHER SPECIAL REVENUE FUNDS					
Provides funding as a result of increased Central Fleet Management rates and gasoline prices based on estimates from Central Fleet Management.	A	All Other				2,885	2,885
Provides funding as a result of increased Central Fleet Management rates and gasoline prices based on estimates from Central Fleet Management.					Total	2,885	2,885
### SPECIAL REVENUE FUNDS All Other 223 2 Total 223 2 Total 223 2 Total 223 2 ### Total 22						2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS All Other 223 2 All Other 2009-10 2011 colspan="6">colspan="6">2009-10 2011 colspan="6">colspan="	nitiative		Fleet Management rate	es and gasoline pric	es based on		
All Other		·					
						223	295
Positions - LEGISLATIVE COUNT 11.000 11.000 9.					Total	223	295
Funding for associated All Other costs.	- 141 - 41	Flinsing to a Communication of the Communication and an arrangement of the Communication of t	- Dublic Deletions Dec	4-4:		2009-10	2010-11
Positions - LEGISLATIVE COUNT 2-000 2-20	nitiative		e Public Relations Rep	resentative position	and reduces		
Personal Services	(GENERAL FUND					
All Other	F	Positions - LEGISLATIVE COUNT				-2.000	-2.000
Total Cl29,193 (136,07	F	Personal Services				(116,136)	(123,020)
Actual Current Budgeted Budgeted 2007-08 2008-09 2009-10 2010	A	All Other				(13,057)	(13,057)
2007-08 2008-09 2009-10 2010					Total	(129,193)	(136,077)
Positions - LEGISLATIVE COUNT Positions - FTE COUNT Positions - FTE COUNT Personal Services All Other Personal Services Program Summary - FEDERAL EXPENDITURES FUND Personal Services Program Summary - FEDERAL EXPENDITURES FUND Personal Services 139,819 141,732 141,027 143,7 10tal 125,837 125,837 147				<u>Actual</u>	Current	Budgeted	Budgeted
Positions - LEGISLATIVE COUNT Positions - FTE COUNT Positions - FTE COUNT Personal Services All Other Personal Services All Other Personal Services Total Personal Services 139,819 141,732 141,027 143, All Other 125,837 125,837 147				2007-08	2008-09	2009-10	2010-11
Positions - FTE COUNT Personal Services All Other Personal Services All Other Total Personal Services Total Total	evised	Program Summary - GENERAL FUND					
Personal Services	Р	ositions - LEGISLATIVE COUNT		11.000	11.000	9.000	9.000
All Other 292,816 234,821 268,693 268,693 268,693 268,693 268,693 268,693 268,693 268,693 268,693 268,693 268,693 268,693 268,693 268,693 268,693 268,693 268,693 268,694 293,694 294,	P	ositions - FTE COUNT		5.341	5.341	4.841	4.841
Total 968,812 931,986 880,048 896,48	P	ersonal Services		675,996	697,165	611,355	627,745
Personal Services	Α	Il Other		292,816	234,821	268,693	268,693
Personal Services			Total	968,812	931,986	880,048	896,438
All Other 125,837 125,837 147,	evised	Program Summary - FEDERAL EXPENDITURES FUN	D				
Total 265,656 267,569 288,864 290,9 evised Program Summary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT 4.000 4.000 4.000 4.000 4.000 Personal Services 269,160 277,618 298,556 309,9 All Other 502,552 500,552 569,023 569,000 Capital Expenditures 19,294 20,000	Р	ersonal Services		139,819	141,732	141,027	143,126
Positions - LEGISLATIVE COUNT 4.000 4.000 4.000 4.000 4.000 4.000 4.000 4.000 4.000 AII Other 502,552 500,552 569,023 569,000 Capital Expenditures 19,294 20,000	Α	II Other	_	125,837	125,837	147,837	147,837
Positions - LEGISLATIVE COUNT 4.000 6.000			Total	265,656	267,569	288,864	290,963
Personal Services 269,160 277,618 298,556 309,9 All Other 502,552 500,552 569,023 569,0 Capital Expenditures 19,294 20,000	evised	Program Summary - OTHER SPECIAL REVENUE FUI	NDS				
All Other 502,552 500,552 569,023 569,000 Capital Expenditures 19,294 20,000	Р	ositions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Capital Expenditures 19,294 20,000	Р	ersonal Services		269,160	277,618	298,556	309,948
	Α	Il Other		502,552	500,552	569,023	569,095
Total 791 006 798 170 867 570 870 0	C	apital Expenditures		19,294	20,000		
10tal 191,000 190,110 001,019 019,			Total	791,006	798,170	867,579	879,043

RESOURCE MANAGEMENT SERVICES - IF&W 0534

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>	Current	<u>Budgeted</u>	<u>Budgeted</u>
			2007-08	2008-09	2009-10	2010-11
ogram Summary	- GENERAL FUND					
Positions - LE	EGISLATIVE COUNT		40.000	39.000	39.000	39.000
Positions - F1	TE COUNT		0.991			
Personal Ser	vices		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
ogram Summary	- FEDERAL EXPENDITURES FUND					
Positions - LF	EGISLATIVE COUNT			1.000	1.000	1.000
Personal Ser	vices		1,803,898	1,861,998	1,896,161	1,949,857
All Other			479,633	479,633	479,633	479,633
Capital Exper	nditures		24,000	24,000		
		Total	2,307,531	2,365,631	2,375,794	2,429,490
ogram Summary	- OTHER SPECIAL REVENUE FUNDS					
Positions - LF	EGISLATIVE COUNT		4.000	4.000	4.000	4.000
Positions - F1			4.000	0.991	0.991	0.991
Personal Ser			279,903	313,951	354,718	367,388
All Other	VICES		210,320	216,820	216,820	216,820
Capital Exper	nditures		29,000	31,300	210,020	210,020
Oupital Expe	indital 63		•		574 500	504.000
		Total	519,223	562,071	571,538	584,208
					2009-10	2010-11
Revenu	rs one Biologist I position from 100% Enda e Funds to 30% General Fund and 70% Fe ons program.	angered Nongame Op deral Expenditures Fr	perations program, C und in the Resource	Other Special Management	2009-10	2010-11
Revenu	e Funds to 30% General Fund and 70% Fe ons program.	angered Nongame Op deral Expenditures Fi	perations program, C und in the Resource	Other Special Management	2009-10	2010-11
Revenu Operation	e Funds to 30% General Fund and 70% Feons program. FUND	angered Nongame Op deral Expenditures Fr	perations program, C und in the Resource	Other Special Management	2009-10 19,448	2010-11 20,556
Revenu Operation	e Funds to 30% General Fund and 70% Feons program. FUND	angered Nongame Op deral Expenditures Fi	perations program, C und in the Resource	Other Special Management —— Total		
Revenu Operation GENERAL F Personal Ser	e Funds to 30% General Fund and 70% Feons program. FUND rvices	angered Nongame Op deral Expenditures Fi	perations program, C und in the Resource	Management	19,448	20,556
Revenu Operation GENERAL F Personal Ser FEDERAL E	e Funds to 30% General Fund and 70% Feons program. FUND rvices EXPENDITURES FUND	angered Nongame Op deral Expenditures Fr	perations program, (und in the Resource	Management	19,448 19,448	20,556
Revenu Operation GENERAL F Personal Ser FEDERAL E Positions - Li	e Funds to 30% General Fund and 70% Feons program. FUND rvices EXPENDITURES FUND EGISLATIVE COUNT	angered Nongame Op deral Expenditures Fr	perations program, Cund in the Resource	Management	19,448 19,448 1.000	20,556 20,556 1.000
GENERAL F Personal Ser FEDERAL E Positions - LI Personal Ser	e Funds to 30% General Fund and 70% Feons program. FUND rvices EXPENDITURES FUND EGISLATIVE COUNT	angered Nongame Op deral Expenditures Fi	perations program, Cund in the Resource	Management	19,448 19,448 1.000 45,379	20,556 20,556 1.000 47,969
Revenu Operation GENERAL F Personal Ser FEDERAL E Positions - Li	e Funds to 30% General Fund and 70% Feons program. FUND rvices EXPENDITURES FUND EGISLATIVE COUNT	angered Nongame Op deral Expenditures Fi	perations program, Cund in the Resource	Management	19,448 19,448 1.000	20,556 20,556 1.000
GENERAL F Personal Ser FEDERAL E Positions - LI Personal Ser	e Funds to 30% General Fund and 70% Feons program. FUND rvices EXPENDITURES FUND EGISLATIVE COUNT	angered Nongame Op deral Expenditures Fi	perations program, Cund in the Resource	Management Total	19,448 19,448 1.000 45,379 360 45,739	20,556 20,556 1.000 47,969 374 48,343
GENERAL F Personal Ser FEDERAL E Positions - LI Personal Ser	e Funds to 30% General Fund and 70% Feons program. FUND rvices EXPENDITURES FUND EGISLATIVE COUNT	angered Nongame Op deral Expenditures Fi	perations program, Cund in the Resource	Management Total	19,448 19,448 1.000 45,379 360	20,556 20,556 1.000 47,969 374
Revenu Operation GENERAL F Personal Ser FEDERAL E Positions - Li Personal Ser All Other itiative: Transfer program Resource	e Funds to 30% General Fund and 70% Feons program. FUND rvices EXPENDITURES FUND EGISLATIVE COUNT	gist II position in the I and 75% Federal E and Wildlife progran	Endangered Nongam	Total Total Total Total	19,448 19,448 1.000 45,379 360 45,739	20,556 20,556 1.000 47,969 374 48,343
Revenu Operation GENERAL F Personal Ser FEDERAL E Positions - Li Personal Ser All Other itiative: Transfer program Resource	e Funds to 30% General Fund and 70% Feons program. FUND rvices EXPENDITURES FUND EGISLATIVE COUNT rvices rs one Cartographer position and one Biolog n from 25% Other Special Revenue Funds ce Management Services - Inland Fisheries ered Nongame Operations program, Federal	gist II position in the I and 75% Federal E and Wildlife progran	Endangered Nongam	Total Total Total Total	19,448 19,448 1.000 45,379 360 45,739	20,556 20,556 1.000 47,969 374 48,343
Revenu Operation GENERAL F Personal Ser FEDERAL E Positions - Li Personal Ser All Other itiative: Transfer program Resource Endang GENERAL F	e Funds to 30% General Fund and 70% Feons program. FUND rvices EXPENDITURES FUND EGISLATIVE COUNT rvices rs one Cartographer position and one Biolog n from 25% Other Special Revenue Funds ce Management Services - Inland Fisheries ered Nongame Operations program, Federal	gist II position in the I and 75% Federal E and Wildlife progran	Endangered Nongam	Total Total Total Total	19,448 19,448 1.000 45,379 360 45,739	20,556 20,556 1.000 47,969 374 48,343
Revenu Operation GENERAL F Personal Ser FEDERAL E Positions - Li Personal Ser All Other hitiative: Transfer program Resource Endang GENERAL F	e Funds to 30% General Fund and 70% Feons program. FUND rvices EXPENDITURES FUND EGISLATIVE COUNT rvices rs one Cartographer position and one Biologon from 25% Other Special Revenue Funds ce Management Services - Inland Fisheries ered Nongame Operations program, Federal EUND EGISLATIVE COUNT	gist II position in the I and 75% Federal E and Wildlife progran	Endangered Nongam	Total Total Total Total	19,448 19,448 1.000 45,379 360 45,739 2009-10	20,556 20,556 1.000 47,969 374 48,343 2010-11

	2009-10	2010-11
Initiative: Provides funding for miscellaneous supplies and STA-CAP.		
OTHER SPECIAL REVENUE FUNDS		
All Other	1,500	1,500
Total	1,500	1,500
	2009-10	2010-11
Initiative: Provides funding for studies related to the management of black bears.		
OTHER SPECIAL REVENUE FUNDS		
All Other	44,150	44,150
Total	44,150	44,150
	2009-10	2010-11
Initiative: Transfers one Biologist III position in the Endangered Nongame Operations program from 99%, Other Special Revenue Funds and 1%, Federal Expenditures Fund to 30% in the Resource Management Services program, General Fund and 70% in the Endangered Nongame Operations, Federal Expenditures Fund.	2009-10	2010-11
GENERAL FUND		
Personal Services	31,045	31,576
Total	31,045	31,576
	2009-10	2010-11
Initiative: Transfers one Biologist II position and one Biologist III position from 49% in the Endangered Nongame Operations program, Other Special Revenue Funds and 51% in the Resource Management Services - Inland Fisheries and Wildlife program Federal Expenditures fund to 70% Federal Expenditures fund and 30% General Fund in the Resource Management Services - Inland Fisheries and Wildlife program, Federal Expenditures Fund.		
GENERAL FUND		
Personal Services	56,140	56,970
Total	56,140	56,970
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	2.000	2.000
Personal Services	35,559	36,083
Total	35,559	36,083
	2009-10	2010-11
Initiative: Transfers one Programmer Analyst position from the Endangered Nongame Operations program to the Resource Management Services - Inland Fisheries and Wildlife program and reallocates the cost from 100% Other Special Revenue Funds to 70% Federal Expenditures Fund and 30% Other Special Revenue Funds.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	63,645	64,768
All Other	283	288
Total	63,928	65,056

		2009-10	2010-11
Initiative	: Reallocates one Biologist III position from 30% General Fund and 70% Federal Expenditures Fund in the Resource Management Services - Inland Fisheries and Wildlife program to 30% General Fund, 45% Federal Expenditures Fund in the Resource Management Services - Inland Fisheries and Wildlife program, 13% Federal Expenditures Fund and 12% Other Special Revenue Funds in the Endangered Nongame Operations program.		
F	EDERAL EXPENDITURES FUND		
F	Personal Services	(24,481)	(24,841)
A	JI Other	(109)	(111)
		(24,590)	(24,952)
		2009-10	2010-11
Initiative	: Reallocates 25% of the cost of one Biologist II position from Other Special Revenue Funds to Federal Expenditures Fund within the same program.		
F	EDERAL EXPENDITURES FUND		
F	Personal Services	23,563	24,040
A	JI Other	105	107
	Total	23,668	24,147
,	OTHER SPECIAL REVENUE FUNDS		
	Personal Services	(23,563)	(24,040)
	JI Other	(105)	(107)
		(23,668)	(24,147)
		(1,111)	(, ,
		2009-10	2010-11
Initiative	 Provides funding for the increased cost of gasoline to operate department-owned hatchery trucks, boats, snowmobiles and ATVs. 		
F	EDERAL EXPENDITURES FUND		
	all Other	1,034	1,034
	 Total	1,034	1,034
		2009-10	2010-11
Initiative	: Provides funding as a result of increased Central Fleet Management rates and gasoline prices based on estimates from Central Fleet Management.		
c	OTHER SPECIAL REVENUE FUNDS		
	Ul Other	513	627
	Total	513	627
		2009-10	2010-11
Initiative	: Eliminates 2 Office Associate I positions.		
G	GENERAL FUND		
	Positions - LEGISLATIVE COUNT	-2.000	-2.000
F	Personal Services	(65,720)	(68,206)
	Total	(65,720)	(68,206)
	EDERAL EXPENDITURES FUND	(10 == ::	/4E 46 **
F	Personal Services —	(43,804)	(45,461)
	Total	(43,804)	(45,461)

			2009-10	2010-11
itiative: Eliminates 2 Biologist I positions and reallocates 32 positions to 30 st Expenditures Fund within the same program. Position detail on file in the				
	bureau or the budget.	•		
GENERAL FUND			22.000	22.000
Positions - LEGISLATIVE COUNT			-33.000	-33.000
Personal Services			(380,616)	(391,790)
		Total	(380,616)	(391,790)
FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT			31.000	31.000
Personal Services			233,206	239,148
All Other			10,378	10,642
		Total	243,584	249,790
	<u>Actual</u>	<u>Current</u>	Budgeted	Budgete
	2007-08	2008-09	2009-10	2010-11
evised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	40.000	39.000	6.000	6.000
Positions - FTE COUNT	0.991			
Personal Services	1,405,785	1,415,002	1,207,251	1,240,108
All Other	259,109	257,610	260,519	260,519
- Total	1,664,894	1,672,612	1,467,770	1,500,627
vised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT		1.000	36.000	36.000
Personal Services	1,803,898	1,861,998	2,229,228	2,291,563
All Other	479,633	479,633	491,684	491,967
Capital Expenditures	24,000	24,000		
- Total	2,307,531	2,365,631	2,720,912	2,783,530
evised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Positions - FTE COUNT		0.991	0.991	0.991
Personal Services	279,903	313,951	331,155	343,348
All Other	210,320	216,820	262,878	262,990
Capital Expenditures	29,000	31,300		
- Total	519,223	562,071	594,033	606,338

SPORT HUNTER PROGRAM 0827

What the Budget purchases:

Combats disrespect and misconduct and improves hunters' image through landowner relations, coordination with hunter safety programs and conservation ethics.

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS		2007-00	2000 00	2000 10	20.0
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				2009-10	2010-11
		Actual	<u>Current</u>	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		2,898	2,942	2,787	2,814
All Other		10,905	10,905	10,905	10,905
	Total	13,803	13,847	13,692	13,719

SUPPORT LANDOWNERS PROGRAM 0826

What the Budget purchases:

Fosters public use of private land for hunting and fishing, promotes high standards of courtesy, respect and responsibility by hunters and anglers for private lands, and prevents abuse of private lands by hunters and anglers.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		967	973	930	942
All Other		43,857	51,357	51,357	51,357
	Total	44,824	52,330	52,287	52,299
				2009-10	2010-11
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		967	973	930	942
All Other		43,857	51,357	51,357	51,357
	Total	44,824	52,330	52,287	52,299

WATERFOWL HABITAT ACQUISITION & MANAGEMENT 0561

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.

		Actual	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Program Summary - FEDERAL EXPENDITURES FUND					
All Other		25,000	25,000	25,000	25,000
Capital Expenditures		775,000	775,000		
	Total	800,000	800,000	25,000	25,000
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		13,085	13,085	13,085	13,085
Capital Expenditures		400,000	400,000		
	Total	413,085	413,085	13,085	13,085
				2009-10	2010-11
Initiative: Provides funding to purchase land for wildlife habitat.					
FEDERAL EXPENDITURES FUND					
Capital Expenditures				775,000	775,000
			Total	775,000	775,000
OTHER SPECIAL REVENUE FUNDS					
Capital Expenditures				400,000	400,000
			Total	400,000	400,000
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		25,000	25,000	25,000	25,000
Capital Expenditures		775,000	775,000	775,000	775,000
	Total	800,000	800,000	800,000	800,000
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS	3				
All Other		13,085	13,085	13,085	13,085
Capital Expenditures		400,000	400,000	400,000	400,000
	Total	413,085	413,085	413,085	413,085

WHITEWATER RAFTING - IF&W 0539

What the Budget purchases:

Enforces the laws and department rules concerning commercial whitewater rafting in Maine.

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		78,955	80,516	82,964	84,157
All Other		15,302	15,302	15,302	15,302
	Total	94,257	95,818	98,266	99,459
				2009-10	2010-11
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		78,955	80,516	82,964	84,157
All Other		15,302	15,302	15,302	15,302
	Total	94,257	95,818	98,266	99,459

WHITEWATER RAFTING FUND 0533

What the Budget purchases:

Directs 10% of funds collected from whitewater rafting fees back to the counties of Penobscot and Piscataquis.

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		10,904	10,904	10,904	10,904
	Total	10,904	10,904	10,904	10,904
				2009-10	2010-11
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		10,904	10,904	10,904	10,904
	Total	10,904	10,904	10,904	10,904

		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		506.500	516.500	515.500	515.500
Personal Services		36,461,599	38,282,254	41,416,920	41,430,349
All Other		31,705,720	32,752,030	36,810,896	36,707,972
Capital Expenditures		330,000	250,000		
Unallocated			(1,102,054)	(1,000,000)	(1,000,000)
	Total	68,497,319	70,182,230	77,227,816	77,138,321
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		502.000	512.000	511.000	511.000
Personal Services		34,158,478	35,906,469	38,917,971	38,923,504
All Other		27,495,602	28,375,662	31,387,145	31,284,240
Capital Expenditures		330,000	250,000		
Unallocated			(1,102,054)	(1,000,000)	(1,000,000)
	Total	61,984,080	63,430,077	69,305,116	69,207,744
Department Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		1.500	1.500	1.500	1.500
Personal Services		1,988,112	2,050,900	2,133,858	2,143,512
All Other		1,090,199	1,245,199	1,090,199	1,090,199
	Total	3,078,311	3,296,099	3,224,057	3,233,711
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		220,201	224,860	247,288	246,551
All Other		3,117,193	3,128,443	4,330,979	4,330,979
	Total	3,337,394	3,353,303	4,578,267	4,577,530
Department Summary - FUND FOR HEALTHY MAINE					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		94,808	100,025	117,803	116,782
All Other		2,726	2,726	2,573	2,554
	Total	97,534	102,751	120,376	119,336

COURTS - SUPREME, SUPERIOR, DISTRICT AND ADMINISTRATIVE 0063

What the Budget purchases

This program funds the Supreme Judicial Court, the Superior Court, the District Court and the Administrative Office of the Courts. This program encompasses all activities undertaken by the Judicial Branch in carrying out its powers under the Constitution. The budget includes funding for salaries and fringe benefits for judges and non-judicial employees, operational expenses for 46 court locations throughout the state and expenses for other activities such as the indigent legal services program, the Court Appointed Special Advocates program, prosecution expenses in the District Court and juror costs in the Superior Courts.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	Budgeted 2009-10	<u>Budgeted</u> 2010-11
rogram Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	502.000	512.000	511.000	511.000
Personal Services	34,158,478	35,906,469	38,881,743	38,886,536
All Other	27,495,602	28,375,662	28,823,162	28,823,162
Capital Expenditures	330,000	250,000		
Unallocated		(1,102,054)		
Total	61,984,080	63,430,077	67,704,905	67,709,698
rogram 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
rogram Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	220,201	224,860	198,275	196,538
All Other	3,117,193	3,128,443	3,128,443	3,128,443
Total	3,337,394	3,353,303	3,326,718	3,324,981
			2009-10	2010-11
itiative: Continues one limited-period Court Appointed Special Advocate Regi 18, 2011 and transfers All Other to Personal Services in the General F position was previously authorized in Public Law 2007, chapter 240.				
GENERAL FUND				
Personal Services			36,228	36,968
All Other			(36,228)	(36,968)
		Total	0	0
OTHER SPECIAL REVENUE FUNDS				
Personal Services			49,013	50,013
		Total	49,013	50,013
			2009-10	2010-11
itiative: Provides funding for the increases in constitutional and statutorily requ	ired indigent legal service	es costs.		
GENERAL FUND				
All Other			921,560	921,560
		Total	921,560	921,560

	2009-10	2010-11
Initiative: Provides funding for the increase in lease costs for tenant at will leases.		
GENERAL FUND		
All Other	21,178	22,237
Total	21,178	22,237
	2009-10	2010-11
Initiative: Continues one limited-period Project Coordinator position through June 18, 2011. The position was previously	2003-10	2010-11
authorized in Public Law 2007, chapter 240.		
FEDERAL EXPENDITURES FUND		
Personal Services	91,485	89,793
Total	91,485	89,793
	2009-10	2010-11
Initiative: Continues one limited-period Administrative Assistant position through June 18, 2011. This position was		
previously authorized in Public Law 2007, chapter 240.		
FEDERAL EXPENDITURES FUND Personal Services	74.440	70.057
Personal Services — Total	71,140	72,057 72,057
i otal	71,140	72,007
	2009-10	2010-11
Initiative: Provides funding for additional revenue received for the Jail Operations Surcharge Fund program and the Maine Civil Legal Services Fund program.		
maine on Legar convect rand program.		
OTHER SPECIAL REVENUE FUNDS All Other	735,555	735,555
	735,555	735,555
	2009-10	2010-11
Initiative: Continues one limited-period Project Coordinator position and one limited-period Domestic Violence Operational Specialist position through June 18, 2011. These positions were previously authorized in Public Law 2007, chapter 240.		
FEDERAL EXPENDITURES FUND		
Personal Services	157,922	155,209
Total	157,922	155,209
	2009-10	2010-11
Initiative: Reduces funding to maintain costs within available resources.		
GENERAL FUND Unallocated	(1,000,000)	(1,000,000)
Total	(1,000,000)	(1,000,000)
	2009-10	2010-11
Initiative: Provides funding to properly account for the cost of court appointed counsel for indigent legal services. These costs are reimbursed from individuals who are partially indigent.		
OTHER SPECIAL REVENUE FUNDS		
All Other	363,897	363,897
Total	363,897	363,897

					2009-10	2010-11
itiative:	Provides funding to properly recognize the expr from money collected in accordance with Maine			fines and fees		
ОТІ	HER SPECIAL REVENUE FUNDS					
All	Other				103,084	103,084
				Total	103,084	103,084
					2009-10	2010-11
itiative:	Transfers funding for debt service from the Supt the newly established Judicial - Debt Service poshall be non-lapsing.					
GE	NERAL FUND					
All	Other				(4,973,511)	(4,933,373)
				Total	(4,973,511)	(4,933,373)
			<u>Actual</u>	Current	Budgeted	Budgeted
			2007-08	2008-09	2009-10	2010-11
evised Pr	ogram Summary - GENERAL FUND					
Pos	itions - LEGISLATIVE COUNT		502.000	512.000	511.000	511.000
Pers	sonal Services		34,158,478	35,906,469	38,917,971	38,923,504
All C	Other		27,495,602	28,375,662	24,756,161	24,796,618
Сар	oital Expenditures		330,000	250,000		
Una	allocated			(1,102,054)	(1,000,000)	(1,000,000)
		Total	61,984,080	63,430,077	62,674,132	62,720,122
evised Pr	ogram Summary - FEDERAL EXPENDITURES	FUND				
Pos	itions - LEGISLATIVE COUNT		1.500	1.500	1.500	1.500
Pers	sonal Services		1,988,112	2,050,900	2,133,858	2,143,512
All C	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
evised Pr	ogram Summary - OTHER SPECIAL REVENUE	FUNDS				
Pos	itions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Pers	sonal Services		220,201	224,860	247,288	246,551
All C	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> 2007-08	<u>Current</u> 2008-09	Budgeted 2009-10	<u>Budgeted</u> 2010-11
ogram Summary - FUND FOR HEALTHY MAINE	200. 00			20.0
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
itiative: Reduces funding to maintain costs within available resources.				
FUND FOR HEALTHY MAINE				
All Other			(153)	(172)
		Total	(153)	(172)
	Actual	Current	Budgeted	Budgeted
	2007-08	2008-09	2009-10	2010-11
vised Program Summary - FUND FOR HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	94,808	100,025	117,803	116,782
All Other	2,726	2,726	2,573	2,554
Total	97,534	102,751	120,376	119,336

JUDICIAL - DEBT SERVICE 9998

What the Budget purchases:

This program provides funding for Judicial Branch debt service costs, including principal and interest payments. The account for debt service is non-lapsing.

			<u>Actual</u> 2007-08	<u>Current</u> 2008-09	Budgeted 2009-10	Budgeted 2010-11
Program S	Summary		2007-08	2000-09	2009-10	2010-11
J	•		0	0	0	0
	_					
	11	otal	0	0	0	0
					2009-10	2010-11
Initiative:	Transfers funding for debt service from the Superior, Supreme, Dithe newly established Judicial - Debt Service program. The accoshall be non-lapsing.					
GE	NERAL 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 Ban	aor coi	urthouse		2003-10	2010-11
miliativo.	Trondse failuing for the infocuse in doct convice code for the Ban	90, 000	in in oddo.			
	NERAL FUND Other				1,511,159	1,413,560
7.11	Out of			Total	1,511,159	1,413,560
					, ,	, ,
					2009-10	2010-11
Initiative:	Provides funding for the increase in debt service costs for the Hou	lton co	urthouse renovations.			
GE	NERAL FUND					
All	Other				146,314	140,689
				Total	146,314	140,689
			Actual	Current	Budgeted	Budgeted
			2007-08	2008-09	2009-10	2010-11
Revised Pr	rogram Summary - GENERAL FUND		200.00			20.0 11
	Other				6,630,984	6,487,622
, 111		– otal	0	0	6,630,984	6,487,622
	!!	otai	Ü	Ü	0,000,004	0,707,022

		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		571.000	571.000	560.000	560.000
Positions - FTE COUNT		1.615	1.615	1.615	1.615
Personal Services		36,688,555	37,820,071	38,508,435	39,784,251
All Other		197,710,448	198,170,775	195,936,745	196,078,026
	Total	234,399,003	235,990,846	234,445,180	235,862,277
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		45.500	45.500	46.000	46.000
Personal Services		3,634,436	3,644,460	3,736,616	3,845,170
All Other		8,886,394	8,768,341	7,728,514	7,726,356
	Total	12,520,830	12,412,801	11,465,130	11,571,526
Department Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		497.500	497.500	485.000	485.000
Positions - FTE COUNT		1.615	1.615	1.615	1.615
Personal Services		30,758,981	31,563,396	32,343,110	33,445,056
All Other	_	60,638,800	55,376,801	54,114,223	54,245,976
	Total	91,397,781	86,940,197	86,457,333	87,691,032
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		28.000	28.000	28.000	28.000
Personal Services		2,167,756	2,224,557	2,264,372	2,326,763
All Other		3,283,756	3,284,411	3,090,133	3,090,296
	Total	5,451,512	5,508,968	5,354,505	5,417,059
Department Summary - EMPLOYMENT SECURITY TRUST FUND					
All Other		123,678,880	128,178,880	128,178,880	128,178,880
	Total –	123,678,880	128,178,880	128,178,880	128,178,880
Department Summary - COMPETITIVE SKILLS SCHOLARSHIP FUND					
Positions - LEGISLATIVE COUNT				1.000	1.000
Personal Services		127,382	387,658	164,337	167,262
All Other	_	1,222,618	2,562,342	2,824,995	2,836,518
	Total	1,350,000	2,950,000	2,989,332	3,003,780

ADMINISTRATION - BUR LABOR STDS 0158

What the Budget purchases:

This program provides for the overall policy making and administration of the Bureau of Labor Standards, including data collection and dissemination activities.

		Actual	Current	Budgeted	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		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
Initiative: NONE				2009-10	2010-11
initiative. NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2007.08	2008.00	2000-10	2010-11
Revised Program Summary - GENERAL FUND		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT		2007-08 3.000	2008-09 3.000	2009-10 3.000	2010-11 3.000
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Positions - LEGISLATIVE COUNT Personal Services	 Total	3.000 95,782	3.000 96,924	3.000 102,810	3.000 104,401
Positions - LEGISLATIVE COUNT Personal Services	 Total	3.000 95,782 39,810	3.000 96,924 39,810	3.000 102,810 39,810	3.000 104,401 39,810
Positions - LEGISLATIVE COUNT Personal Services All Other	 Total	3.000 95,782 39,810	3.000 96,924 39,810	3.000 102,810 39,810	3.000 104,401 39,810
Positions - LEGISLATIVE COUNT Personal Services All Other Revised Program Summary - FEDERAL EXPENDITURES FUND	 Total	3.000 95,782 39,810 135,592	3.000 96,924 39,810 136,734	3.000 102,810 39,810 142,620	3.000 104,401 39,810 144,211
Positions - LEGISLATIVE COUNT Personal Services All Other Revised Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT	 Total	3.000 95,782 39,810 135,592 2.000	3.000 96,924 39,810 136,734	3.000 102,810 39,810 142,620	3.000 104,401 39,810 144,211
Positions - LEGISLATIVE COUNT Personal Services All Other Revised Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services	Total	3.000 95,782 39,810 135,592 2.000 125,715	3.000 96,924 39,810 136,734 2.000 131,861	3.000 102,810 39,810 142,620 2.000 134,527	3.000 104,401 39,810 144,211 2.000 141,023
Positions - LEGISLATIVE COUNT Personal Services All Other Revised Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services	_	3.000 95,782 39,810 135,592 2.000 125,715 229,367	3.000 96,924 39,810 136,734 2.000 131,861 229,367	3.000 102,810 39,810 142,620 2.000 134,527 229,367	3.000 104,401 39,810 144,211 2.000 141,023 229,367
Positions - LEGISLATIVE COUNT Personal Services All Other Revised Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other	_	3.000 95,782 39,810 135,592 2.000 125,715 229,367	3.000 96,924 39,810 136,734 2.000 131,861 229,367	3.000 102,810 39,810 142,620 2.000 134,527 229,367	3.000 104,401 39,810 144,211 2.000 141,023 229,367

ADMINISTRATION - LABOR 0030

What the Budget purchases:

This program includes the Commissioner's Office, whose responsibilities include review, oversight and coordination of all department functions. The Commissioner's Office is the primary liaison with federal and state agencies, the Legislature, the press, and the public. It also includes funding for financial, human resources and facilities management services.

			<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary -	- GENERAL FUND		2007-00	2000-03	2003-10	2010-11
Personal Serv			61,957	62 641	E7 122	E9 276
All Other	vices		165,962	62,641 161,932	57,132 161,932	58,276 161,932
7 11 0 11 101		 Total	227,919	224,573	219,064	220,208
S			,	,,	,	,
rogram Summary -	- FEDERAL EXPENDITURES FUND					
	EGISLATIVE COUNT		13.000	13.000	13.000	13.000
Personal Serv	vices		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
rogram Summary -	OTHER SPECIAL REVENUE FUNDS					
Personal Serv	vices		51,485	52,497	48,697	49,765
All Other			529,544	529,544	529,544	529,544
		Fotal	581,029	582,041	578,241	579,309
					2009-10	2010-11
	rs funding for information technology expenditures fron ment Security Services program.	n the Administra	ntion - Labor pr	rogram to the	2009-10	2010-11
Employr	ment Security Services program.	n the Administra	ation - Labor pr	rogram to the	2009-10	2010-11
Employr		n the Administra	ntion - Labor pr	rogram to the		
Employr	ment Security Services program.	n the Administra	ntion - Labor pr	rogram to the Total	(3,000,000)	(3,000,000)
Employr	ment Security Services program.	n the Administra	ition - Labor pr	_	(3,000,000)	(3,000,000)
Employr FEDERAL EX	ment Security Services program. XPENDITURES FUND	n the Administra	ntion - Labor pr	_	(3,000,000)	(3,000,000)
Employr FEDERAL EX	ment Security Services program.	n the Administra	ition - Labor pr	_	(3,000,000)	(3,000,000)
FEDERAL EXAMPLE AND OTHER PROPERTY OF THE PROP	ment Security Services program. XPENDITURES FUND	n the Administra	ition - Labor pr	_	(3,000,000) (3,000,000) 2009-10	(3,000,000) (3,000,000) 2010-11
FEDERAL EXAMPLE AND OTHER AND O	ment Security Services program. XPENDITURES FUND funding for anticipated changes in utility costs.	n the Administra	ntion - Labor pr	_	(3,000,000)	(3,000,000)
FEDERAL EXAMPLE AND OTHER PROPERTIES OF THE PROPERTIES OF T	ment Security Services program. XPENDITURES FUND funding for anticipated changes in utility costs.	n the Administra	ition - Labor pr	_	(3,000,000) (3,000,000) 2009-10	(3,000,000) (3,000,000) 2010-11
FEDERAL EXAMPLE AND OTHER PROPERTIES OF THE PROPERTIES OF T	ment Security Services program. XPENDITURES FUND funding for anticipated changes in utility costs.	n the Administra	ition - Labor pr	Total —	(3,000,000) (3,000,000) 2009-10	(3,000,000) (3,000,000) 2010-11 39,430
FEDERAL EXAMPLE AND Other nitiative: Adjusts of FEDERAL EXAMPLE AND Other nitiative: Reallocations one Employer one Employer and Empl	ment Security Services program. XPENDITURES FUND funding for anticipated changes in utility costs.	er II positions, 2 e Planning and ustomer Represe	2 Labor Progra Research Assis entative Associ	Total Total Total am Specialist stant position, ate II position	(3,000,000) (3,000,000) 2009-10 23,437 23,437	(3,000,000) (3,000,000) 2010-11 39,430 39,430
FEDERAL EXAMINATION AND ADMINISTRATION ADMINISTRATION AND ADMINISTRATION AND ADMINISTRATION ADMINISTRATION AND ADMINISTRATION AND ADMINISTRATION AND ADMINISTRATION A	The properties of the cost of 2 Public Service Manages, one Principal Economic Research Analyst position, or ployment and Training Specialist IV position and one Ci	er II positions, 2 e Planning and ustomer Represe	2 Labor Progra Research Assis entative Associ	Total Total Total am Specialist stant position, ate II position	(3,000,000) (3,000,000) 2009-10 23,437 23,437	(3,000,000) (3,000,000) 2010-11 39,430 39,430
FEDERAL EXAMPLE AND Other Initiative: Adjusts of FEDERAL EXAMPLE AND Other Initiative: Reallocations on Employment on Employme	The properties of the cost of 2 Public Service Manages, one Principal Economic Research Analyst position, or ployment and Training Specialist IV position and one Control of the General Fund, Federal Expenditures Fund and the Company of the General Fund, Federal Expenditures Fund and the Company of the General Fund, Federal Expenditures Fund and the Company of the General Fund, Federal Expenditures Fund and the Company of the General Fund, Federal Expenditures Fund and the Company of the General Fund, Federal Expenditures Fund and the Company of the General Fund and Training Specialist IV position and the General Fund and Training Specialist IV position and the General Fund and Training Specialist IV position and General Fund And Training Specialist IV pos	er II positions, 2 e Planning and ustomer Represe	2 Labor Progra Research Assis entative Associ	Total Total Total am Specialist stant position, ate II position	(3,000,000) (3,000,000) 2009-10 23,437 23,437	(3,000,000) (3,000,000) 2010-11 39,430 39,430

					2009-10	2010-11
Initiative:	Eliminates one Inventory and Property Assista accordance with Public Law 2007, chapter 653, P		anagement Analyst	II position in		
FE	DERAL EXPENDITURES FUND					
Po	sitions - LEGISLATIVE COUNT				-2.000	-2.000
Pe	rsonal Services				(115,110)	(121,879)
				Total	(115,110)	(121,879)
ОТ	THER SPECIAL REVENUE FUNDS					
Pe	rsonal Services				(1,869)	(1,982)
				Total	(1,869)	(1,982)
			<u>Actual</u>	Current	Budgeted	Budgeted
			2007-08	2008-09	2009-10	2010-11
Revised P	rogram Summary - GENERAL FUND					
Per	rsonal 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
levised P	rogram Summary - FEDERAL EXPENDITURES F	UND				
Pos	sitions - LEGISLATIVE COUNT		13.000	13.000	11.000	11.000
Per	rsonal 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
levised P	rogram Summary - OTHER SPECIAL REVENUE I	FUNDS				
Per	rsonal 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	Budgeted 2010-11
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		9.000	9.000	9.000	9.000
Personal Services		585,051	596,040	625,755	638,894
All Other		2,404,667	2,407,696	2,407,696	2,407,696
	Total	2,989,718	3,003,736	3,033,451	3,046,590
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		24.500	24.500	24.500	24.500
Personal Services		1,599,966	1,638,578	1,686,389	1,738,532
All Other		2,135,158	2,135,158	2,135,158	2,135,158
	Total	3,735,124	3,773,736	3,821,547	3,873,690
rogram 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
nitiative: 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
nitiative: Reduces funding for vocational rehabilitation services.					
GENERAL FUND				(00.6.17)	(00.050)
All Other				(68,345)	(69,659)
			Total	(68,345)	(69,659)
FEDERAL EXPENDITURES FUND All Other				(298,000)	(242,000)
All Other			T-4-1		
			Total	(298,000)	(242,000)

				2009-10	2010-11
itiative: Reduces funding for educational services to children	who are blind.				
GENERAL FUND					
All Other				(200,000)	(200,000)
			Total	(200,000)	(200,000)
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2007-08	2008-09	2009-10	2010-11
evised 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
evised Program Summary - FEDERAL EXPENDITURES FUN	D				
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
evised Program Summary - OTHER SPECIAL REVENUE FUN	IDS				
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>	Current	<u>Budgeted</u>	Budgeted
			2007-08	2008-09	2009-10	2010-11
Program S	Summary - FEDERAL EXPENDITURES FUND					
Pos	sitions - LEGISLATIVE COUNT		212.000	212.000	212.000	212.000
Pos	sitions - FTE COUNT		1.615	1.615	1.615	1.615
Per	rsonal 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 S	Summary - OTHER SPECIAL REVENUE FUNDS					
Per	rsonal 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 S	Summary - EMPLOYMENT SECURITY TRUST FUND					
_	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 expenditu Employment Security Services program.	ires from the Adr	ninistration - Labor բ	program to the	2009-10	2010-11
		ires from the Adr	ninistration - Labor p	program to the	2009-10	2010-11
FE	Employment Security Services program.	ires from the Adr	ninistration - Labor բ	orogram to the	2009-10 3,000,000	2010-11 3,000,000
FE	Employment Security Services program. EDERAL EXPENDITURES FUND	ires from the Adr	ninistration - Labor p	orogram to the Total		
FE	Employment Security Services program. EDERAL EXPENDITURES FUND	ires from the Adr	ninistration - Labor p	_	3,000,000	3,000,000
FE	Employment Security Services program. EDERAL EXPENDITURES FUND Other	ires from the Adr	ninistration - Labor p	_	3,000,000	3,000,000
FE All Initiative: FE	Employment Security Services program. EDERAL EXPENDITURES FUND Other Adjusts funding for anticipated changes in utility costs.	ires from the Adr	ninistration - Labor p	_	3,000,000 3,000,000 2009-10	3,000,000 3,000,000 2010-11
FE All Initiative: FE	Employment Security Services program. EDERAL EXPENDITURES FUND Other Adjusts funding for anticipated changes in utility costs.	ires from the Adr	ninistration - Labor p	_	3,000,000 3,000,000 2009-10 34,769	3,000,000 3,000,000 2010-11 58,495
FE All Initiative: FE	Employment Security Services program. EDERAL EXPENDITURES FUND Other Adjusts funding for anticipated changes in utility costs.	ires from the Adr	ninistration - Labor p	_	3,000,000 3,000,000 2009-10	3,000,000 3,000,000 2010-11
FE All Initiative: FE	Employment Security Services program. EDERAL EXPENDITURES FUND Other Adjusts funding for anticipated changes in utility costs.	ires from the Adr	ninistration - Labor p	Total —	3,000,000 3,000,000 2009-10 34,769	3,000,000 3,000,000 2010-11 58,495
FE All Initiative: FE	Employment Security Services program. EDERAL EXPENDITURES FUND Other Adjusts funding for anticipated changes in utility costs.	Manager II posi sition, one Plannir d one Customer F	tions, 2 Labor Prog ng and Research Ass Representative Assoc	Total Total Total ram Specialist sistant position, siate II position	3,000,000 3,000,000 2009-10 34,769 34,769	3,000,000 3,000,000 2010-11 58,495 58,495
FE All Initiative: All Initiative:	EMPLOYMENT Security Services program. EDERAL EXPENDITURES FUND Other Adjusts funding for anticipated changes in utility costs. EDERAL EXPENDITURES FUND Other Reallocates a portion of the cost of 2 Public Service positions, one Principal Economic Research Analyst posone Employment and Training Specialist IV position and	Manager II posi sition, one Plannir d one Customer F	tions, 2 Labor Prog ng and Research Ass Representative Assoc	Total Total Total ram Specialist sistant position, siate II position	3,000,000 3,000,000 2009-10 34,769 34,769	3,000,000 3,000,000 2010-11 58,495 58,495
FE All	EDERAL EXPENDITURES FUND Other Adjusts funding for anticipated changes in utility costs. EDERAL EXPENDITURES FUND Other Reallocates a portion of the cost of 2 Public Service positions, one Principal Economic Research Analyst posone Employment and Training Specialist IV position and between the General Fund, Federal Expenditures Fund is	Manager II posi sition, one Plannir d one Customer F	tions, 2 Labor Prog ng and Research Ass Representative Assoc	Total Total Total ram Specialist sistant position, siate II position	3,000,000 3,000,000 2009-10 34,769 34,769	3,000,000 3,000,000 2010-11 58,495 58,495

				2009-10	2010-11
itiative: Elliminates one Office Associate I position and one part- Manager position in accordance with Public Law 2007, chapter			tion Regional		
FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT				-1.500	-1.500
All Other				(93,691)	(99,219)
			Total	(93,691)	(99,219)
		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
vised 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
vised 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
vised 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>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
ogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		668,324	587,127	621,720	639,614
All Other		744,326	642,595	642,595	642,595
	Total	1,412,650	1,229,722	1,264,315	1,282,209
ogram 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
ogram 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
ogram 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
itiative: Reallocates the cost of certain positions to reflect the rec services delivery system. Positions are on file in the Burea			the participant		
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
itiative: Adjusts funding for anticipated changes in utility costs.					
FEDERAL EXPENDITURES FUND				40	
All Other				43,002	72,346
			Total	43,002	72,346

					2009-10	2010-11
itiative:	Reduces funding for contractual services in the Maine one Labor Program Specialist position from 100% Fede Fund and 30% General Fund.					
GE	ENERAL FUND					
Pe	ersonal Services				25,607	26,082
All	Other				(152,000)	(152,000)
				Total	(126,393)	(125,918)
	EDERAL EXPENDITURES FUND					
Pe	ersonal Services				(25,607)	(26,082)
				Total	(25,607)	(26,082)
					2009-10	2010-11
itiative:	Reallocates a portion of the cost of 2 Public Service positions, one Principal Economic Research Analyst position and Employment and Training Specialist IV position and between the General Fund, Federal Expenditures Fund	sition, one Plannin d one Customer R	g and Research Ass Representative Assoc	istant position, iate II position		
	EDERAL EXPENDITURES FUND					
	ositions - LEGISLATIVE COUNT				-1.000	-1.000
Pe	ersonal Services				71,166	75,187
				Total	71,166	75,187
CC	OMPETITIVE SKILLS SCHOLARSHIP FUND					
	ersonal Services				43,356	44,099
All	Other				(43,356)	(44,099)
				Total	0	0
					2009-10	2010-11
itiative:	Eliminates one Customer Representative Associate I E position, one Education Specialist III position, one Emp Program Manager Employment and Training position in C, section 2.	ployment and Train	ning Specialist III po	sition and one	2009-10	2010-11
	position, one Education Specialist III position, one Emp Program Manager Employment and Training position in	ployment and Train	ning Specialist III po	sition and one	2009-10	2010-11
FE	position, one Education Specialist III position, one Emp Program Manager Employment and Training position in C, section 2.	ployment and Train	ning Specialist III po	sition and one	2009-10 -5.000	2010-11 -5.000
FE Po	position, one Education Specialist III position, one Emp Program Manager Employment and Training position in C, section 2.	ployment and Train	ning Specialist III po	sition and one		
FE Po	position, one Education Specialist III position, one Emp Program Manager Employment and Training position in C, section 2. EDERAL EXPENDITURES FUND spitions - LEGISLATIVE COUNT	ployment and Train	ning Specialist III po	sition and one	-5.000	-5.000
FE Po Pe	position, one Education Specialist III position, one Emp Program Manager Employment and Training position in C, section 2. EDERAL EXPENDITURES FUND Distitions - LEGISLATIVE COUNT Personal Services THER SPECIAL REVENUE FUNDS	ployment and Train	ning Specialist III po	sition and one apter 653, Part	-5.000 (340,193) (340,193)	-5.000 (360,180) (360,180)
FE Po Pe	position, one Education Specialist III position, one Emp Program Manager Employment and Training position in C, section 2. EDERAL EXPENDITURES FUND positions - LEGISLATIVE COUNT ersonal Services	ployment and Train	ning Specialist III po	sition and one apter 653, Part	-5.000 (340,193)	-5.000 (360,180)
FE Po Pe	position, one Education Specialist III position, one Emp Program Manager Employment and Training position in C, section 2. EDERAL EXPENDITURES FUND Distitions - LEGISLATIVE COUNT Personal Services THER SPECIAL REVENUE FUNDS	ployment and Train	ning Specialist III po Public Law 2007, cha	sition and one apter 653, Part Total Total	-5.000 (340,193) (340,193) (24,374) (24,374)	-5.000 (360,180) (360,180) (25,711) (25,711)
FE Po Pe	position, one Education Specialist III position, one Emp Program Manager Employment and Training position in C, section 2. EDERAL EXPENDITURES FUND Distitions - LEGISLATIVE COUNT Personal Services THER SPECIAL REVENUE FUNDS	ployment and Train	ning Specialist III po Public Law 2007, cha	sition and one apter 653, Part Total Total Current	-5.000 (340,193) (340,193) (24,374) (24,374) Budgeted	-5.000 (360,180) (360,180) (25,711) (25,711) Budgeted
FE Po Pe OT Pe	position, one Education Specialist III position, one Emp Program Manager Employment and Training position in C, section 2. EDERAL EXPENDITURES FUND Distitions - LEGISLATIVE COUNT Personal Services THER SPECIAL REVENUE FUNDS	ployment and Train	ning Specialist III po Public Law 2007, cha	sition and one apter 653, Part Total Total	-5.000 (340,193) (340,193) (24,374) (24,374)	-5.000 (360,180) (360,180) (25,711) (25,711)
FE Po Pe O1 Pe	position, one Education Specialist III position, one Emp Program Manager Employment and Training position in C, section 2. EDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services FIHER SPECIAL REVENUE FUNDS Personal Services Program Summary - GENERAL FUND	ployment and Train	ning Specialist III po Public Law 2007, cha Actual 2007-08	Total Current 2008-09	-5.000 (340,193) (340,193) (24,374) (24,374) Budgeted 2009-10	-5.000 (360,180) (360,180) (25,711) (25,711) Budgeted 2010-11
FE Po Pe Vised P	position, one Education Specialist III position, one Emp Program Manager Employment and Training position in C, section 2. EDERAL EXPENDITURES FUND Disitions - LEGISLATIVE COUNT Dersonal Services FHER SPECIAL REVENUE FUNDS Dersonal Services Program Summary - GENERAL FUND Sitions - LEGISLATIVE COUNT	ployment and Train	ning Specialist III po Public Law 2007, cha Actual 2007-08	Total Current 2008-09	-5.000 (340,193) (340,193) (24,374) (24,374) Budgeted 2009-10	-5.000 (360,180) (360,180) (25,711) (25,711) Budgeted 2010-11
FE Po Pe OT Pe	position, one Education Specialist III position, one Emp Program Manager Employment and Training position in C, section 2. EDERAL EXPENDITURES FUND Distitions - LEGISLATIVE COUNT DESCRIPTION DESCRI	ployment and Train	Actual 2007-08 2.000 668,324	Total Current 2008-09 2.000 587,127	-5.000 (340,193) (340,193) (24,374) (24,374) Budgeted 2009-10	-5.000 (360,180) (360,180) (25,711) (25,711) Budgeted 2010-11 2.000 665,696
FE Po Pe OT Pe	position, one Education Specialist III position, one Emp Program Manager Employment and Training position in C, section 2. EDERAL EXPENDITURES FUND Disitions - LEGISLATIVE COUNT Dersonal Services FHER SPECIAL REVENUE FUNDS Dersonal Services Program Summary - GENERAL FUND Sitions - LEGISLATIVE COUNT	ployment and Train	ning Specialist III po Public Law 2007, cha Actual 2007-08	Total Current 2008-09	-5.000 (340,193) (340,193) (24,374) (24,374) Budgeted 2009-10	-5.000 (360,180) (360,180) (25,711) (25,711) Budgeted 2010-11
FE Po Pe Vised P Pos Per All	position, one Education Specialist III position, one Emp Program Manager Employment and Training position in C, section 2. EDERAL EXPENDITURES FUND Distitions - LEGISLATIVE COUNT DESCRIPTION DESCRI	ployment and Train accordance with f	Actual 2007-08 2.000 668,324 744,326	Total Current 2008-09 2.000 587,127 642,595	-5.000 (340,193) (340,193) (24,374) (24,374) Budgeted 2009-10 2.000 647,327 490,595	-5.000 (360,180) (360,180) (25,711) (25,711) Budgeted 2010-11 2.000 665,696 490,595
FE Po Pe Vised P Pos All	position, one Education Specialist III position, one Emp Program Manager Employment and Training position in C, section 2. EDERAL EXPENDITURES FUND Distitions - LEGISLATIVE COUNT Personal Services THER SPECIAL REVENUE FUNDS Personal Services Program Summary - GENERAL FUND Sittions - LEGISLATIVE COUNT Program Summary - FEDERAL EXPENDITURES FUND Program Summary - FEDERAL EXPENDITURES FUND	ployment and Train accordance with f	Actual 2007-08 2.000 668,324 744,326 1,412,650	Total Total Current 2008-09 2.000 587,127 642,595 1,229,722	-5.000 (340,193) (340,193) (24,374) (24,374) Budgeted 2009-10 2.000 647,327 490,595 1,137,922	-5.000 (360,180) (360,180) (25,711) (25,711) Budgeted 2010-11 2.000 665,696 490,595 1,156,291
FE Po Pe Vised P Pos All	position, one Education Specialist III position, one Emp Program Manager Employment and Training position in C, section 2. EDERAL EXPENDITURES FUND Distitions - LEGISLATIVE COUNT Personal Services FIHER SPECIAL REVENUE FUNDS Personal Services Program Summary - GENERAL FUND Sitions - LEGISLATIVE COUNT Program Summary - FEDERAL EXPENDITURES FUND Sitions - LEGISLATIVE COUNT Program Summary - FEDERAL EXPENDITURES FUND Sitions - LEGISLATIVE COUNT	ployment and Train accordance with f	Actual 2007-08 2.000 668,324 744,326 1,412,650	Total Current 2008-09 2.000 587,127 642,595 1,229,722	-5.000 (340,193) (340,193) (24,374) (24,374) Budgeted 2009-10 2.000 647,327 490,595 1,137,922	-5.000 (360,180) (360,180) (25,711) (25,711) Budgeted 2010-11 2.000 665,696 490,595 1,156,291
FE Po Pe Vised P Po All Vised P Pos Pos	position, one Education Specialist III position, one Emp Program Manager Employment and Training position in C, section 2. EDERAL EXPENDITURES FUND Distitions - LEGISLATIVE COUNT Dersonal Services FIHER SPECIAL REVENUE FUNDS DERSONAL Services Program Summary - GENERAL FUND DISTITUTE COUNT DESCRIPTION DESCRIPTI	ployment and Train accordance with f	Actual 2007-08 2.000 668,324 744,326 1,412,650 138.000 8,080,410	Total Current 2008-09 2.000 587,127 642,595 1,229,722 138.000 8,210,483	-5.000 (340,193) (340,193) (24,374) (24,374) Budgeted 2009-10 2.000 647,327 490,595 1,137,922 129.000 8,313,828	-5.000 (360,180) (360,180) (25,711) (25,711) Budgeted 2010-11 2.000 665,696 490,595 1,156,291 129.000 8,588,940
FE Po Pe OT Pe Vised P Pos All	position, one Education Specialist III position, one Emp Program Manager Employment and Training position in C, section 2. EDERAL EXPENDITURES FUND Distitions - LEGISLATIVE COUNT Personal Services FIHER SPECIAL REVENUE FUNDS Personal Services Program Summary - GENERAL FUND Sitions - LEGISLATIVE COUNT Program Summary - FEDERAL EXPENDITURES FUND Sitions - LEGISLATIVE COUNT Program Summary - FEDERAL EXPENDITURES FUND Sitions - LEGISLATIVE COUNT	ployment and Train accordance with f	Actual 2007-08 2.000 668,324 744,326 1,412,650	Total Current 2008-09 2.000 587,127 642,595 1,229,722	-5.000 (340,193) (340,193) (24,374) (24,374) Budgeted 2009-10 2.000 647,327 490,595 1,137,922	-5.000 (360,180) (360,180) (25,711) (25,711) Budgeted 2010-11 2.000 665,696 490,595 1,156,291

		<u>Actual</u>	<u>Current</u>	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUN	DS				
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 SCHOLAR	RSHIP 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.

	Actual	Current	<u>Budgeted</u>	Budgeted
	2007-08	2008-09	2009-10	2010-11
ogram Summary - GENERAL FUND				
Personal Services	200,860	161,802	176,181	181,888
All Other	1,416,177	1,401,075	1,401,075	1,401,075
То	tal 1,617,037	1,562,877	1,577,256	1,582,963
			2009-10	2010-11
tiative: Reduces funding for training of incumbent workers.				
GENERAL FUND			(77.700)	(70.000)
All Other			(75,730)	(72,099)
		Total	(75,730)	(72,099)
			2009-10	2010-11
tiative: Reallocates a portion of the cost of 2 Public Service Manager positions, one Principal Economic Research Analyst position, one one Employment and Training Specialist IV position and one Cust between the General Fund, Federal Expenditures Fund and the Co	Planning and Research Assiomer Representative Associ	stant position, ate II position	2009-10	2010-11
positions, one Principal Economic Research Analyst position, one one Employment and Training Specialist IV position and one Cust	Planning and Research Assiomer Representative Associ	stant position, ate II position	2009-10	2010-11
positions, one Principal Economic Research Analyst position, one one Employment and Training Specialist IV position and one Cust between the General Fund, Federal Expenditures Fund and the Co	Planning and Research Assiomer Representative Associ	stant position, ate II position	2009-10 1.000	2010-11 1.000
positions, one Principal Economic Research Analyst position, one one Employment and Training Specialist IV position and one Cust between the General Fund, Federal Expenditures Fund and the Co	Planning and Research Assiomer Representative Associ	stant position, ate II position		
positions, one Principal Economic Research Analyst position, one one Employment and Training Specialist IV position and one Cust between the General Fund, Federal Expenditures Fund and the Co GENERAL FUND Positions - LEGISLATIVE COUNT	Planning and Research Assiomer Representative Associ	stant position, ate II position	1.000	1.000
positions, one Principal Economic Research Analyst position, one one Employment and Training Specialist IV position and one Cust between the General Fund, Federal Expenditures Fund and the Co GENERAL FUND Positions - LEGISLATIVE COUNT	Planning and Research Assiomer Representative Associ	stant position, ate II position Fund.	1.000 (82,029)	1.000 (86,198)
positions, one Principal Economic Research Analyst position, one one Employment and Training Specialist IV position and one Cust between the General Fund, Federal Expenditures Fund and the Co GENERAL FUND Positions - LEGISLATIVE COUNT	Planning and Research Assi omer Representative Associ mpetitive Skills Scholarship F	stant position, ate II position Fund. Total	1.000 (82,029) (82,029)	1.000 (86,198) (86,198)
positions, one Principal Economic Research Analyst position, one one Employment and Training Specialist IV position and one Cust between the General Fund, Federal Expenditures Fund and the Co GENERAL FUND Positions - LEGISLATIVE COUNT	Planning and Research Assi omer Representative Associ mpetitive Skills Scholarship F	stant position, ate II position Fund. Total Current	1.000 (82,029) (82,029) Budgeted	1.000 (86,198) (86,198) Budgeted
positions, one Principal Economic Research Analyst position, one one Employment and Training Specialist IV position and one Cust between the General Fund, Federal Expenditures Fund and the Co GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	Planning and Research Assi omer Representative Associ mpetitive Skills Scholarship F	stant position, ate II position Fund. Total Current	1.000 (82,029) (82,029) Budgeted	1.000 (86,198) (86,198) Budgeted
positions, one Principal Economic Research Analyst position, one one Employment and Training Specialist IV position and one Cust between the General Fund, Federal Expenditures Fund and the Co GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	Planning and Research Assi omer Representative Associ mpetitive Skills Scholarship F	stant position, ate II position Fund. Total Current	1.000 (82,029) (82,029) Budgeted 2009-10	1.000 (86,198) (86,198) Budgeted 2010-11
positions, one Principal Economic Research Analyst position, one one Employment and Training Specialist IV position and one Cust between the General Fund, Federal Expenditures Fund and the Co GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services vised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT	Planning and Research Assi omer Representative Associ mpetitive Skills Scholarship F Actual 2007-08	stant position, ate II position Fund. Total Current 2008-09	1.000 (82,029) (82,029) Budgeted 2009-10	1.000 (86,198) (86,198) Budgeted 2010-11

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>	Current	<u>Budgeted</u>	<u>Budgeted</u>
Program Summary - GENERAL FUND		2007-08	2008-09	2009-10	2010-11
Positions - LEGISLATIVE COUNT		5.500	5.500	5.000	5.000
Personal Services		442,547	448,627	467.879	475,726
All Other		26,965	26,965	26,965	26,965
	Total	469,512	475,592	494,844	502,691
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		60,000	60,000	60,000	60,000
All Other		39,906	39,906	39,906	39,906
	Total	99,906	99,906	99,906	99,906
				2009-10	2010-11
Initiative: NONE					
		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		5.500	5.500	5.000	5.000
Personal Services		442,547	448,627	467,879	475,726
All Other		26,965	26,965	26,965	26,965
	Total	469,512	475,592	494,844	502,691
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		60,000	60,000	60,000	60,000
All Other		39,906	39,906	39,906	39,906
	Total	99,906	99,906	99,906	99,906

MAINE CENTERS FOR WOMEN, WORK AND COMMUNITY 0132

What the Budget purchases:

This program provides job counseling, job training, job placement, and referral services to displaced homemakers in cooperation with the University of Maine.

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND					
All Other		926,676	926,676	926,676	926,676
	Total	926,676	926,676	926,676	926,676
				2009-10	2010-11
	Maine Center for Women Wo	ork and Community			
Initiative: Reduces funding for the annual contract to the M		on and community.			
Initiative: Reduces funding for the annual contract to the N GENERAL FUND		on and Community.			
Č		one and community.		(92,668)	(92,668)
GENERAL FUND		on and community.	 Total	(92,668)	(92,668) (92,668)
GENERAL FUND		<u>Actual</u>	Total C <u>urrent</u>		
GENERAL FUND				(92,668)	(92,668)
GENERAL FUND		<u>Actual</u>	<u>Current</u>	(92,668) Budgeted	(92,668) Budgeted
GENERAL FUND All Other		<u>Actual</u>	<u>Current</u>	(92,668) Budgeted	(92,668) Budgeted

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>	Current	<u>Budgeted</u>	Budgeted
		2007-08	2008-09	2009-10	2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500			
	Total	500	0	0	0
				2009-10	2010-11
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500			
	Total	500	0	0	0

MIGRANT AND IMMIGRANT SERVICES 0920

What the Budget purchases:

The Migrant and Immigrant Services program helps migrant and immigrant workers obtain social services, helps employers hire foreign workers in the absence of qualified United States workers, promotes the awareness of the needs of migrant workers and immigrant communities, and operates a multi-lingual help line.

		Actual	Current	<u>Budgeted</u>	<u>Budgeted</u>
December Commencer FEDERAL EXPENDITURES FUND		2007-08	2008-09	2009-10	2010-11
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		5.000	5.000	5.000	5.000
Personal Services		328,656	342,099	359,152	373,407
All Other		88,772	88,772	88,772	88,772
	Total	417,428	430,871	447,924	462,179
				2009-10	2010-11
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		5.000	5.000	5.000	5.000
Personal Services		328,656	342,099	359,152	373,407
All Other		88,772	88,772	88,772	88,772
	Total	417,428	430,871	447,924	462,179

REGULATION AND ENFORCEMENT 0159

What the Budget purchases:

This program provides for the enforcement of the labor laws, including wage and hour and child regulations and the enforcement of occupational safety and health standards in the public sector. This program also provides occupational safety and health consultations in the private sector.

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2007-08	2008-09	2009-10	2010-11
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		8.000	8.000	8.000	8.000
Personal Services		497,574	598,460	600,690	620,859
All Other		89,656	89,656	89,656	89,656
	Total	587,230	688,116	690,346	710,515
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Personal Services		330,857	339,114	361,509	373,263
All Other		148,642	148,642	148,642	148,642
	Total	479,499	487,756	510,151	521,905
Initiative: NONE				2009-10	2010-11
initiative. None		Actual	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		8.000	8.000	8.000	8.000
Personal Services		497,574	598,460	600,690	620,859
All Other		89,656	89,656	89,656	89,656
	Total	587,230	688,116	690,346	710,515
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Personal Services		330,857	339,114	361,509	373,263
All Other		148,642	148,642	148,642	148,642
	Total	479,499	487,756	510,151	521,905

REHABILITATION SERVICES 0799

What the Budget purchases:

Rehabilitation Services administers various state and federal rehabilitation services for people with disabilities. This division provides a comprehensive program of rehabilitation services under the federal Rehabilitation Act and amendments. Rehabilitation provides a barrier free design, assists organizations receiving federal funding to comply with Section 504 of the Rehabilitation Act, supports coordination of the American with Disabilities Act in State Government and provides independent living services.

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
Program Summary - GENERAL FUND		2007-08	2008-09	2009-10	2010-11
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
Initiative: Eliminates funding for radio broadcasts of print media.				2009-10	2010-11
Initiative. Emiliates funding for fadio broadcasts of print friedia.					
GENERAL FUND All Other				(35,000)	(35,000)
			Total	(35,000)	(35,000)
				2000 40	2040 44
Initiative: Reduces funding for vocational services.				2009-10	2010-11
GENERAL FUND All Other				(389,303)	(393,778)
			Total	(389,303)	(393,778)
FEDERAL EXPENDITURES FUND				(000 000)	(000,000)
All Other				(990,000)	(990,000)
			Total	(990,000)	(990,000)

				2009-10	2010-11
itiative: Eliminates funding for advocacy services provided by	the Brain Injury Asso	ociation.			
GENERAL FUND					
All Other				(27,000)	(27,000)
			Total	(27,000)	(27,000)
		<u>Actual</u>	<u>Current</u>	Budgeted	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
evised 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
evised 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
evised Program Summary - OTHER SPECIAL REVENUE FUNI	os				
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>	Budgeted	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
ogram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		26.000	26.000	26.000	26.000
Personal Services		1,869,436	1,920,413	1,988,303	2,045,983
All Other		1,336,668	1,336,668	1,336,668	1,336,668
	Total	3,206,104	3,257,081	3,324,971	3,382,651
				2009-10	2010-11
tiative: 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
tiative: Transfers funding from the Safety Education and Training Pr Center for Disease Control program in the Department of He with a memorandum of understanding.				2009-10	2010-11
Center for Disease Control program in the Department of He				2009-10	2010-11
Center for Disease Control program in the Department of He with a memorandum of understanding.				2009-10 (203,273)	2010-11 (209,245)
Center for Disease Control program in the Department of He with a memorandum of understanding. OTHER SPECIAL REVENUE FUNDS					
Center for Disease Control program in the Department of He with a memorandum of understanding. OTHER SPECIAL REVENUE FUNDS			ts associated	(203,273)	(209,245)
Center for Disease Control program in the Department of He with a memorandum of understanding. OTHER SPECIAL REVENUE FUNDS		nans Services for cos	ts associated Total	(203,273)	(209,245)
Center for Disease Control program in the Department of He with a memorandum of understanding. OTHER SPECIAL REVENUE FUNDS		nans Services for cos	ts associated Total Current	(203,273) (203,273) Budgeted	(209,245) (209,245) Budgeted
Center for Disease Control program in the Department of He with a memorandum of understanding. OTHER SPECIAL REVENUE FUNDS All Other		nans Services for cos	ts associated Total Current	(203,273) (203,273) Budgeted	(209,245) (209,245) Budgeted
Center for Disease Control program in the Department of He with a memorandum of understanding. OTHER SPECIAL REVENUE FUNDS All Other vised Program Summary - OTHER SPECIAL REVENUE FUNDS		Actual 2007-08	Total Current 2008-09	(203,273) (203,273) Budgeted 2009-10	(209,245) (209,245) Budgeted 2010-11
Center for Disease Control program in the Department of He with a memorandum of understanding. OTHER SPECIAL REVENUE FUNDS All Other vised Program Summary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT		Actual 2007-08	Total Current 2008-09	(203,273) (203,273) Budgeted 2009-10	(209,245) (209,245) Budgeted 2010-11 26.000

Law and Legislative Reference Library

	<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
	2007-08	2008-09	2009-10	2010-11
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	14.000	14.000	14.000	14.000
Personal Services	1,195,522	1,221,991	1,212,261	1,254,138
All Other	356,928	356,757	356,757	356,757
Total	1,552,450	1,578,748	1,569,018	1,610,895
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	14.000	14.000	14.000	14.000
Personal Services	1,195,522	1,221,991	1,212,261	1,254,138
All Other	356,928	356,757	356,757	356,757
Total	1,552,450	1,578,748	1,569,018	1,610,895

Law and Legislative Reference Library

LAW AND LEGISLATIVE REFERENCE LIBRARY 0636

What the Budget purchases:

The Law and Legislative Reference Library provides comprehensive legislative reference service and a substantial collection of legal materials for use by the Legislature and its committees, all agencies of State Government, the judiciary, attorneys and citizens of Maine.

		Actual	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		14.000	14.000	14.000	14.000
Personal Services		1,195,522	1,221,991	1,212,261	1,254,138
All Other		356,928	356,757	356,757	356,757
	Total	1,552,450	1,578,748	1,569,018	1,610,895
				2009-10	2010-11
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		14.000	14.000	14.000	14.000
Personal Services		1,195,522	1,221,991	1,212,261	1,254,138
All Other		356,928	356,757	356,757	356,757
	Total	1,552,450	1,578,748	1,569,018	1,610,895

Legislature

		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		146.500	146.500	146.500	146.500
Positions - FTE COUNT		37.373	37.373	37.373	37.373
Personal Services		18,875,847	20,451,481	20,399,257	22,096,963
All Other		4,797,841	5,174,824	4,749,495	5,287,005
Capital Expenditures		30,000	30,000		
Unallocated		30,000	30,000		
	Total	23,733,688	25,686,305	25,148,752	27,383,968
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		146.500	146.500	146.500	146.500
Positions - FTE COUNT		37.373	37.373	37.373	37.373
Personal Services		18,866,387	20,446,201	20,397,277	22,095,643
All Other		4,779,301	5,106,724	4,747,620	5,285,755
Capital Expenditures		30,000	30,000		
Unallocated		30,000	30,000		
	Total	23,705,688	25,612,925	25,144,897	27,381,398
Department Summary - HIGHWAY FUND					
Personal Services		5,720			
All Other		8,030			
	Total	13,750	0	0	0
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		3,740	5,280	1,980	1,320
All Other		10,510	68,100	1,875	1,250
	Total	14,250	73,380	3,855	2,570

Legislature

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>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
Program Summary - GENERAL FUND					
All Other		206,120	218,998	218,998	218,998
	Total	206,120	218,998	218,998	218,998
				2009-10	2010-11
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND					
All Other		206,120	218,998	218,998	218,998
	Total	206,120	218,998	218,998	218,998

LEGISLATURE 0081

What the Budget purchases:

The organization of the Legislature is determined by the Constitution of Maine, by Maine Statutes, and by legislative rules. This program funds the operational costs of the Legislature.

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	Budgeted 2009-10	<u>Budgeted</u> 2010-11
rogram Summary - GENERAL FUND		2007-08	2000-09	2009-10	2010-11
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	4,020,042	4,020,042
Unallocated		30,000	30,000		
	Total	23,378,904	25,294,093	25,215,169	26,913,535
rogram Summary - HIGHWAY FUND - Informational					
Personal Services		5,720			
All Other		8,030			
	— Total	13,750	0	0	0
ogram Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services			0.040	4.000	4 000
			2,640	1,980	1,320
All Other	_		62,400	62,400	62,400
	Total	0	65,040	64,380	63,720
				2009-10	2010-11
itiative: Adjusts funding to reflect operational needs and the dissessions of the Legislature.	fference in costs be	etween the first and s	second regular	2009-10	2010-11
sessions of the Legislature.	fference in costs be	etween the first and s	second regular	2009-10	2010-11
	fference in costs be	etween the first and s	second regular	2009-10 (389,104)	2010-11 149,031
sessions of the Legislature. GENERAL FUND	fference in costs be	etween the first and s	second regular Total		
sessions of the Legislature. GENERAL FUND	fference in costs be	etween the first and s	_	(389,104)	149,031
sessions of the Legislature. GENERAL FUND All Other itiative: Adjusts funding in fiscal years 2009-10 and 2010-11 to			Total	(389,104)	149,031
sessions of the Legislature. GENERAL FUND All Other itiative: Adjusts funding in fiscal years 2009-10 and 2010-11 to 2 ongoing councils.			Total	(389,104)	149,031
sessions of the Legislature. GENERAL FUND All Other itiative: Adjusts funding in fiscal years 2009-10 and 2010-11 to			Total	(389,104)	149,031
sessions of the Legislature. GENERAL FUND All Other itiative: Adjusts funding in fiscal years 2009-10 and 2010-11 to 2 ongoing councils. OTHER SPECIAL REVENUE FUNDS			Total	(389,104) (389,104) 2009-10	149,031 149,031 2010-11
sessions of the Legislature. GENERAL FUND All Other iitiative: Adjusts funding in fiscal years 2009-10 and 2010-11 to 2 ongoing councils. OTHER SPECIAL REVENUE FUNDS			Total /e members of	(389,104) (389,104) 2009-10 (60,525)	149,031 149,031 2010-11 (61,150)
sessions of the Legislature. GENERAL FUND All Other itiative: Adjusts funding in fiscal years 2009-10 and 2010-11 to 2 ongoing councils. OTHER SPECIAL REVENUE FUNDS		nted costs of legislativ	Total ve members of Total	(389,104) (389,104) 2009-10 (60,525) (60,525)	149,031 149,031 2010-11 (61,150) (61,150)
sessions of the Legislature. GENERAL FUND All Other tiative: Adjusts funding in fiscal years 2009-10 and 2010-11 to 2 ongoing councils. OTHER SPECIAL REVENUE FUNDS All Other		ited costs of legislativ Actual	Total Total Total Current	(389,104) (389,104) 2009-10 (60,525) (60,525) Budgeted	149,031 149,031 2010-11 (61,150) (61,150) Budgeted
GENERAL FUND All Other itiative: Adjusts funding in fiscal years 2009-10 and 2010-11 to 2 ongoing councils. OTHER SPECIAL REVENUE FUNDS All Other		ited costs of legislativ Actual	Total Total Total Current	(389,104) (389,104) 2009-10 (60,525) (60,525) Budgeted	149,031 149,031 2010-11 (61,150) (61,150) Budgeted
GENERAL FUND All Other itiative: Adjusts funding in fiscal years 2009-10 and 2010-11 to 2 ongoing councils. OTHER SPECIAL REVENUE FUNDS All Other		nted costs of legislativ Actual 2007-08	Total Total Total Current 2008-09	(389,104) (389,104) 2009-10 (60,525) (60,525) Budgeted 2009-10	149,031 149,031 2010-11 (61,150) (61,150) Budgeted 2010-11
Sessions of the Legislature. GENERAL FUND All Other Straitive: Adjusts funding in fiscal years 2009-10 and 2010-11 to 2 ongoing councils. OTHER SPECIAL REVENUE FUNDS All Other Evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT		ated costs of legislative Actual 2007-08	Total Total Total Current 2008-09	(389,104) (389,104) 2009-10 (60,525) (60,525) Budgeted 2009-10	149,031 149,031 2010-11 (61,150) (61,150) Budgeted 2010-11 146.500
GENERAL FUND All Other itiative: Adjusts funding in fiscal years 2009-10 and 2010-11 to 2 ongoing councils. OTHER SPECIAL REVENUE FUNDS All Other evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Positions - FTE COUNT		Actual 2007-08 146.500 37.373	Total Total Total Current 2008-09 146.500 37.373	(389,104) (389,104) 2009-10 (60,525) (60,525) Budgeted 2009-10 146.500 37.373	149,031 149,031 2010-11 (61,150) (61,150) Budgeted 2010-11 146.500 37.373
GENERAL FUND All Other itiative: Adjusts funding in fiscal years 2009-10 and 2010-11 to 2 ongoing councils. OTHER SPECIAL REVENUE FUNDS All Other evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services		Actual 2007-08 146.500 37.373 18,849,857	Total Total Current 2008-09 146.500 37.373 20,438,751	(389,104) (389,104) 2009-10 (60,525) (60,525) Budgeted 2009-10 146.500 37.373 20,389,827	149,031 149,031 2010-11 (61,150) (61,150) Budgeted 2010-11 146.500 37.373 22,088,193
Sessions of the Legislature. GENERAL FUND All Other Sitiative: Adjusts funding in fiscal years 2009-10 and 2010-11 to 2 ongoing councils. OTHER SPECIAL REVENUE FUNDS All Other Evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other		Actual 2007-08 146.500 37.373 18,849,857 4,469,047	Total Total Current 2008-09 146.500 37.373 20,438,751 4,795,342	(389,104) (389,104) 2009-10 (60,525) (60,525) Budgeted 2009-10 146.500 37.373 20,389,827	149,031 149,031 2010-11 (61,150) (61,150) Budgeted 2010-11 146.500 37.373 22,088,193

Legislature

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - HIGHWAY FUND - Informational					
Personal Services		5,720			
All Other		8,030			
т	otal	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
Т	otal	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> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	Budgeted 2010-11
Program Summary - GENERAL FUND		2007-08	2000-09	2009-10	2010-11
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>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND					
All Other	_	67,834	67,834	67,834	67,834
	Total	67,834	67,834	67,834	67,834

STUDY COMMISSIONS - FUNDING 0444

What the Budget purchases:

This program funds studies in accordance with Joint Rule 353 relative to budgeting for studies that may be authorized by the Legislative Council.

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2007-08	2008-09	2009-10	2010-11
rogram Summary - GENERAL FUND					
Personal Services		16,530	7,450	7,450	7,450
All Other		24,300	12,550	12,550	12,550
	Total	40,830	20,000	20,000	20,000
rogram 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
uitiative: Adjusts funding to reflect studies that were funded and author	ized for fiscal y	year 2008-09 only.		2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS	ized for fiscal y	year 2008-09 only.			
	ized for fiscal y	year 2008-09 only.	 Total	(2,950) (2,950)	(2,950)
OTHER SPECIAL REVENUE FUNDS	ized for fiscal y			(2,950)	(2,950)
OTHER SPECIAL REVENUE FUNDS	ized for fiscal y	year 2008-09 only. <u>Actual</u> 2007-08	Total <u>Current</u> 2008-09	(2,950)	(2,950)
OTHER SPECIAL REVENUE FUNDS All Other	ized for fiscal y	<u>Actual</u>	<u>Current</u>	(2,950) (2,950) Budgeted	(2,950) (2,950) Budgeted
OTHER SPECIAL REVENUE FUNDS	ized for fiscal y	<u>Actual</u>	<u>Current</u>	(2,950) (2,950) Budgeted	(2,950) (2,950) Budgeted
OTHER SPECIAL REVENUE FUNDS All Other evised Program Summary - GENERAL FUND	ized for fiscal y	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	(2,950) (2,950) Budgeted 2009-10	(2,950) (2,950) Budgeted 2010-11
OTHER SPECIAL REVENUE FUNDS All Other evised Program Summary - GENERAL FUND Personal Services	ized for fiscal y	Actual 2007-08 16,530	Current 2008-09 7,450	(2,950) (2,950) Budgeted 2009-10 7,450	(2,950) (2,950) Budgeted 2010-11
OTHER SPECIAL REVENUE FUNDS All Other evised Program Summary - GENERAL FUND Personal Services All Other		Actual 2007-08 16,530 24,300	Current 2008-09 7,450 12,550	(2,950) (2,950) Budgeted 2009-10 7,450 12,550	(2,950) (2,950) Budgeted 2010-11 7,450 12,550
OTHER SPECIAL REVENUE FUNDS All Other evised Program Summary - GENERAL FUND Personal Services All Other		Actual 2007-08 16,530 24,300	Current 2008-09 7,450 12,550	(2,950) (2,950) Budgeted 2009-10 7,450 12,550	(2,950) (2,950) Budgeted 2010-11 7,450 12,550
OTHER SPECIAL REVENUE FUNDS All Other evised Program Summary - GENERAL FUND Personal Services All Other evised Program Summary - OTHER SPECIAL REVENUE FUNDS		Actual 2007-08 16,530 24,300 40,830	Current 2008-09 7,450 12,550 20,000	(2,950) (2,950) Budgeted 2009-10 7,450 12,550	(2,950) (2,950) Budgeted 2010-11 7,450 12,550

UNIFORM STATE LAWS - COMMISSION ON 0242

What the Budget purchases:

The commission was established to examine subjects on which uniformity of legislation among the states is desirable and to bring to the State of Maine the benefit of the sustained study and research of judges, lawyers and legal scholars through the National Conference of Commissioners on Uniform State Laws.

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND					
All Other		12,000	12,000	12,000	12,000
	 Total	12,000	12,000	12,000	12,000
				2009-10	2010-11
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND					
All Other		12,000	12,000	12,000	12,000
	Total	12,000	12,000	12,000	12,000

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	Budgeted 2009-10	Budgeted 2010-11
Department Summary - All Funds		200. 00			
Positions - LEGISLATIVE COUNT		54.500	51.000	46.500	46.500
Personal Services		3,213,358	2,991,994	2,882,712	2,982,715
All Other		2,241,258	2,436,748	2,230,153	2,233,250
	Total	5,454,616	5,428,742	5,112,865	5,215,965
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		41.500	38.000	33.500	33.500
Personal Services		2,463,419	2,218,822	2,115,744	2,184,252
All Other		1,180,515	1,376,005	1,169,410	1,172,507
	Total	3,643,934	3,594,827	3,285,154	3,356,759
Department Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		13.000	13.000	13.000	13.000
Personal Services		749,939	773,172	766,968	798,463
All Other		592,671	592,671	592,671	592,671
	Total	1,342,610	1,365,843	1,359,639	1,391,134
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		468,072	468,072	468,072	468,072
	Total	468,072	468,072	468,072	468,072

Library, Maine State

ADMINISTRATION - LIBRARY 0215

What the Budget purchases:

Coordinates the work of all staff, prepares and supports necessary legislative action concerning libraries, provides all necessary fiscal information and manages and administers Maine State Library Network.

		_		
	<u>Actual</u>	Current	Budgeted	Budgeted
	2007-08	2008-09	2009-10	2010-11
ogram Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	210,006	107,675	140,571	142,783
All Other	96,575	177,474	177,474	177,474
То	tal 306,581	285,149	318,045	320,257
			2009-10	2010-11
the Maine Arts Commission, Maine Historic Preservation Commissi GENERAL FUND All Other	on and the Maine State Muse	um.		
7 til Ottiol			(79.435)	(79.435)
		—	(79,435)	(79,435)
		Total	(79,435)	(79,435) (79,435)
	<u>Actual</u>	Total <u>Current</u>		
	<u>Actual</u> 2007-08		(79,435)	(79,435)
vised Program Summary - GENERAL FUND		<u>Current</u>	(79,435) Budgeted	(79,435) Budgeted
vised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT		<u>Current</u>	(79,435) Budgeted	(79,435) Budgeted
	2007-08	<u>Current</u> 2008-09	(79,435) Budgeted 2009-10	(79,435) Budgeted 2010-11
Positions - LEGISLATIVE COUNT	2007-08	Current 2008-09 1.000	(79,435) Budgeted 2009-10	(79,435) Budgeted 2010-11
Positions - LEGISLATIVE COUNT Personal Services	2007-08 1.000 210,006 96,575	Current 2008-09 1.000 107,675	(79,435) Budgeted 2009-10 1.000 140,571	(79,435) Budgeted 2010-11 1.000 142,783

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>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Program Summary - GENERAL FUND					
All Other	_	475	475	475	475
	Total	475	475	475	475
				2009-10	2010-11
Initiative: NONE					
		Actual	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND					
All Other	_	475	475	475	475
	Total	475	475	475	475

MAINE STATE LIBRARY 0217

What the Budget purchases:

Oversees the Maine Regional Library System which enhances the development of Maine libraries by supplementing collections through interlibrary loan; provides consulting services to local libraries of all types; delivers library material to Maine residents with special needs through the Special Services division; provides programs to improve cooperative activities among libraries and develops resource sharing plans that benefit access to information for all Maine citizens.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		40.500	37.000	37.000	37.000
Personal Services		2,253,413	2,111,147	2,221,856	2,299,205
All Other		858,465	973,056	973,056	973,056
	Total	3,111,878	3,084,203	3,194,912	3,272,261
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		13.000	13.000	13.000	13.000
Personal Services		749,939	773,172	766,968	798,463
All Other		592,671	592,671	592,671	592,671
	Total	1,342,610	1,365,843	1,359,639	1,391,134
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		468,072	468,072	468,072	468,072
	Total	468,072	468,072	468,072	468,072
				2009-10	2010-11
Initiative: Reduces funding for reduced technology costs due to the co Office of Information Technology.	nsolidation of	2 staff members tran	nsferred to the		
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	l.				
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
nitiative: Eliminates one part-time Librarian II position.					
GENERAL FUND					
Positions - LEGISLATIVE COUNT				-0.500	-0.500
Personal Services				(22,074)	(22,203)
			Total	(22,074)	(22,203)
				2009-10	2010-11
nitiative: Eliminates one Statistician I position.					
GENERAL FUND					
Positions - LEGISLATIVE COUNT				-1.000	-1.000
Personal Services				(63,090)	(64,591)
			Total	(63,090)	(64,591)
				2009-10	2010-11
itiative: Reduces funding by eliminating reference book s multi-volume handbooks and encyclopedias on various		azine and journal s	subscriptions,		
GENERAL FUND					
All Other				(32,000)	(32,000)
			Total	(32,000)	(32,000)
				2009-10	2010-11
itiative: Eliminates one Customer Representative Assistant II p	osition.				
GENERAL FUND					
Positions - LEGISLATIVE COUNT Personal Services				-1.000 (43,687)	-1.000 (46,308)
r elsolial services			 Total	(43,687)	(46,308)
				, ,	, , ,
itiative: Poduces funding for the heak collection				2009-10	2010-11
itiative: Reduces funding for the book collection.					
GENERAL FUND All Other				(45,160)	(42,063)
			Total	(45,160)	(42,063)
		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
evised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		40.500	37.000	32.500	32.500
Personal Services		2,253,413	2,111,147	1,975,173	2,041,469
All Other		858,465	973,056	845,896	848,993
	Total	3,111,878	3,084,203	2,821,069	2,890,462
vised 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

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	Budgeted 2009-10	<u>Budgeted</u> 2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		468,072	468,072	468,072	468,072
	Total	468,072	468,072	468,072	468,072

STATEWIDE LIBRARY INFORMATION SYSTEM 0185

What the Budget purchases:

Provides funds to negotiate and purchase licenses for the publication of copyrighted materials and periodicals to create a statewide database for use by state, school, public and academic libraries in the State.

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND		2007-00	2000-09	2009-10	2010-11
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>	Current	<u>Budgeted</u>	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND					
All Other	_	225,000	225,000	225,000	225,000
	Total	225,000	225,000	225,000	225,000

Licensure of Water System Operators, Board of

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Department Summary - All Funds					
All Other		86,539	86,539	86,539	86,539
	Total	86,539	86,539	86,539	86,539
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		86,539	86,539	86,539	86,539
	Total	86,539	86,539	86,539	86,539

Licensure of Water System Operators, Board of

WATER SYSTEM OPERATORS - BOARD OF LICENSURE 0104

What the Budget purchases:

This program licenses and regulates water treatment operators to ensure safe drinking water supply.

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		86,539	86,539	86,539	86,539
	Total	86,539	86,539	86,539	86,539
				2009-10	2010-11
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2007-08	2008-09	2009-10	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	Budgeted 2010-11
Department Summary - All Funds					
All Other		436,000	436,000	436,000	436,000
	Total	436,000	436,000	436,000	436,000
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		436,000	436,000	436,000	436,000
	Total	436,000	436,000	436,000	436,000

Lobster Promotion Council

LOBSTER PROMOTION FUND 0701

What the Budget purchases:

The council is devoted to actively promoting and marketing Maine lobsters in state, regional, national and international markets. Provides material and technical assistance for lobsters harvested or processed in the State.

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	Budgeted 2009-10	<u>Budgeted</u> 2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS		2007-06	2000-09	2009-10	2010-11
All Other		436,000	436,000	436,000	436,000
	Total	436,000	436,000	436,000	436,000
				2009-10	2010-11
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	436,000	436,000	436,000	436,000
	Total	436,000	436,000	436,000	436,000

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2007-08	2008-09	2009-10	2010-11
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		167.500	166.500	166.500	166.500
Positions - FTE COUNT		12.500	12.500	10.500	10.500
Personal Services		13,792,209	14,148,381	14,825,836	15,265,686
All Other		6,348,950	6,354,598	6,596,610	6,601,107
Capital Expenditures		172,500	172,500		
	Total	20,313,659	20,675,479	21,422,446	21,866,793
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		89.000	87.000	86.000	86.000
Positions - FTE COUNT		3.500	3.500	1.500	1.500
Personal Services		7,514,967	7,403,318	7,649,241	7,843,612
All Other		2,818,175	2,708,888	2,826,299	2,832,291
	Total	10,333,142	10,112,206	10,475,540	10,675,903
Department Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		39.500	39.500	39.500	39.500
Positions - FTE COUNT		4.750	4.750	4.750	4.750
Personal Services		3,094,761	3,304,488	3,537,404	3,659,974
All Other		989,806	1,008,207	1,008,207	1,008,207
	Total	4,084,567	4,312,695	4,545,611	4,668,181
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		39.000	40.000	41.000	41.000
Positions - FTE COUNT		4.250	4.250	4.250	4.250
Personal Services		3,182,481	3,440,575	3,639,191	3,762,100
All Other		2,540,969	2,637,503	2,762,104	2,760,609
Capital Expenditures		172,500	172,500		
	Total	5,895,950	6,250,578	6,401,295	6,522,709

BUREAU OF RESOURCE MANAGEMENT 0027

What the Budget purchases:

The Bureau of Resource Management (BRM) conducts research and monitoring to protect public health and promote sustainable marine resources. The BRM conducts testing and inspection programs to ensure that shellfish harvested in Maine are safe for consumption; engages in scientific research, monitoring, and assessment to manage and restore marine and estuarine resources; collects commercial landings and recreational harvest data; develops management plans for municipal, state, interstate, and federal fisheries; oversees leasing and biosecurity for finfish and shellfish aquaculture; and operates the Maine State Aquarium and educational programs to educate Maine school children and the public about marine resources.

		Actual	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
rogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		27.500	27.500	27.500	27.500
Positions - FTE COUNT		3.500	3.500	3.500	3.500
Personal Services		2,536,217	2,471,187	2,591,252	2,665,582
All Other		989,195	948,130	959,690	959,690
	Total	3,525,412	3,419,317	3,550,942	3,625,272
rogram 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
rogram 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
nitiative: Transfers one part-time Secretary position from the Resource Management program.	Sea Run Fisheries and	d Habitat program to	the Bureau of		
GENERAL FUND Positions - LEGISLATIVE COUNT				0.500	0.500
Personal Services				23,705	25,061
			—— Total	23,705	25,061
				2009-10	2010-11
nitiative: Transfers one Office Associate II position from the I Fisheries and Habitat program.	Bureau of Resource Ma	nagement program to	the Sea Run		
GENERAL FUND					
Positions - LEGISLATIVE COUNT				-1.000	-1.000
Personal Services			_	(51,552)	(54,565)

			2009-10	2010-11
Initiative: Eliminates 2 26-week seasonal Conservation Aide positions and Conservation Aide positions to 2 Marine Resource Technician positions Services to fund the reorganization.				
GENERAL FUND				
Positions - LEGISLATIVE COUNT			2.000	2.000
Positions - FTE COUNT			-2.000	-2.000
Personal Services All Other			1,846 (1,846)	3,120
All Other			0	(3,120)
		Total	U	U
			2009-10	2010-11
Initiative: Reduces funding to align allocation with current revenue.				
OTHER SPECIAL REVENUE FUNDS				
All Other			(24,160)	(25,868)
		Total	(24,160)	(25,868)
			2009-10	2010-11
nitiative: Provides funding to award lobster research, education and developn	pent contracts as ann	roved by the	2003-10	2010-11
Research, Education and Development Board.	ен соннаста аз арр	loved by the		
OTHER SPECIAL REVENUE FUNDS				
All Other			196,384	196,384
		Total	196,384	196,384
			2009-10	2010-11
nitiative: Reduces funding for the Aquaculture Monitoring, Research and Developr	nent Fund.			
OTHER SPECIAL REVENUE FUNDS				
All Other			(19,413)	(19,413)
		Total	(19,413)	(19,413)
			2009-10	2010-11
nitiative: Continues 2 limited-period Marine Resource Scientist I positions, 4 limite I positions, 2 limited-period Marine Resource Specialist II positions and position previously authorized in Public Law 2007, chapter 240 and o position and one limited-period Marine Resource Specialist I position e positions will end on June 11, 2011.	one limited-period Officence limited-period Officence	ce Associate I e Associate I		
FEDERAL EXPENDITURES FUND Personal Services			724,540	757,430
		Total	724,540	757,430
	Actual	Current	Budgeted	Budgeted
	2007-08	2008-09	2009-10	2010-11
evised Program Summary - GENERAL FUND	2007-06	2008-09	2009-10	2010-11
Positions - LEGISLATIVE COUNT	27.500	27.500	29.000	29.000
Positions - FTE COUNT	3.500	3.500	1.500	1.500
Personal Services All Other	2,536,217	2,471,187	2,565,251	2,639,198
All Other – Total	989,195 3,525,412	948,130 3,419,317	957,844 3,523,095	956,570 3,595,768
	5,520,112	5, 5, 5 11	5,523,000	5,550,700
evised 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

Marine Resources, Department of

		Actual	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Personal Services		1,585,695	1,495,264	1,632,903	1,691,508
All Other		486,283	486,283	486,283	486,283
	Total	2,071,978	1,981,547	2,119,186	2,177,791
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		15.000	17.000	17.000	17.000
Positions - FTE COUNT		1.000	1.000	1.000	1.000
Personal Services		1,199,290	1,392,006	1,438,391	1,484,396
All Other		951,147	962,038	1,114,849	1,113,141
	Total	2,150,437	2,354,044	2,553,240	2,597,537

DIVISION OF ADMINISTRATIVE SERVICES 0258

What the Budget purchases:

The Division of Administrative Services performs the administrative functions of the Department of Marine Resources and advises government agencies with regard to development or activity in coastal waters.

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
ogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		9.000	8.000	8.000	8.000
Personal Services		743,111	665,440	696,492	709,077
All Other	_	1,105,138	1,074,929	1,094,550	1,094,550
	Total	1,848,249	1,740,369	1,791,042	1,803,627
ogram Summary - FEDERAL EXPENDITURES FU	ND				
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
ogram Summary - OTHER SPECIAL REVENUE FU	UNDS				
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
tiative: Adjusts funding for information technolog 2009-10 and 2010-11 Office of Informatio services such as subscription services, telephone services including wireless tech	on Technology monthly rates. Se e-mail, file services, desktop a	rvices include all emp	oloyee-related	2009-10	2010-11
2009-10 and 2010-11 Office of Information services such as subscription services,	on Technology monthly rates. Se e-mail, file services, desktop a	rvices include all emp	oloyee-related	2009-10	2010-11
2009-10 and 2010-11 Office of Informatio services such as subscription services, telephone services including wireless tech	on Technology monthly rates. Se e-mail, file services, desktop a	rvices include all emp	oloyee-related	2009-10 35,323	2010-11 35,323
2009-10 and 2010-11 Office of Informatio services such as subscription services, telephone services including wireless tech	on Technology monthly rates. Se e-mail, file services, desktop a	rvices include all emp	oloyee-related		
2009-10 and 2010-11 Office of Informatio services such as subscription services, telephone services including wireless tech	on Technology monthly rates. Se e-mail, file services, desktop a	rvices include all emp	oloyee-related network and	35,323	35,323
2009-10 and 2010-11 Office of Informatio services such as subscription services, telephone services including wireless tech	n Technology monthly rates. Se e-mail, file services, desktop annology, etcetera. rmation technology agency progr	rvices include all empand laptop support,	network and Total	35,323 35,323	35,323 35,323
2009-10 and 2010-11 Office of Informatio services such as subscription services, telephone services including wireless tech GENERAL FUND All Other tiative: Adjusts funding for the same level of info the fiscal years 2009-10 and 2010-11 (n Technology monthly rates. Se e-mail, file services, desktop annology, etcetera. rmation technology agency progr	rvices include all empand laptop support,	network and Total	35,323 35,323	35,323 35,323
2009-10 and 2010-11 Office of Informatio services such as subscription services, telephone services including wireless tech GENERAL FUND All Other tiative: Adjusts funding for the same level of info the fiscal years 2009-10 and 2010-11 (staffing) based on collective bargaining a	n Technology monthly rates. Se e-mail, file services, desktop annology, etcetera. rmation technology agency progr	rvices include all empand laptop support,	network and Total	35,323 35,323	35,323 35,323
2009-10 and 2010-11 Office of Informatio services such as subscription services, telephone services including wireless tech GENERAL FUND All Other tiative: Adjusts funding for the same level of info the fiscal years 2009-10 and 2010-11 (staffing) based on collective bargaining a GENERAL FUND	n Technology monthly rates. Se e-mail, file services, desktop annology, etcetera. rmation technology agency progr	rvices include all empand laptop support,	network and Total	35,323 35,323 2009-10	35,323 35,323 2010-11
2009-10 and 2010-11 Office of Informatio services such as subscription services, telephone services including wireless tech GENERAL FUND All Other tiative: Adjusts funding for the same level of info the fiscal years 2009-10 and 2010-11 (staffing) based on collective bargaining a GENERAL FUND	n Technology monthly rates. Se e-mail, file services, desktop annology, etcetera. rmation technology agency progr	rvices include all empand laptop support,	Total ort services at ed resources	35,323 35,323 2009-10 17,450	35,323 35,323 2010-11 17,450
2009-10 and 2010-11 Office of Informatio services such as subscription services, telephone services including wireless tech GENERAL FUND All Other tiative: Adjusts funding for the same level of info the fiscal years 2009-10 and 2010-11 (staffing) based on collective bargaining a GENERAL FUND	rmation technology agency progreements.	rvices include all empand laptop support, am/application support, rates for direct-bill	Total Total Total Total Total	35,323 35,323 2009-10 17,450 17,450	35,323 35,323 2010-11 17,450 17,450
2009-10 and 2010-11 Office of Informatio services such as subscription services, telephone services including wireless tech GENERAL FUND All Other tiative: Adjusts funding for the same level of info the fiscal years 2009-10 and 2010-11 (staffing) based on collective bargaining a GENERAL FUND All Other tiative: Adjusts funding for the same level of info the fiscal years 2009-10 and 2010-11 Offi server support, storage, shared platforms,	rmation technology agency progreements.	rvices include all empand laptop support, am/application support, rates for direct-bill	Total Total Total Total Total	35,323 35,323 2009-10 17,450 17,450 2009-10	35,323 35,323 2010-11 17,450 17,450 2010-11
2009-10 and 2010-11 Office of Informatio services such as subscription services, telephone services including wireless tech. GENERAL FUND All Other tiative: Adjusts funding for the same level of info the fiscal years 2009-10 and 2010-11 (staffing) based on collective bargaining a GENERAL FUND All Other tiative: Adjusts funding for the same level of info the fiscal years 2009-10 and 2010-11 Offi server support, storage, shared platforms,	rmation technology agency progreements.	rvices include all empand laptop support, am/application support, rates for direct-bill	Total Total Total Total Total	35,323 35,323 2009-10 17,450 17,450	35,323 35,323 2010-11 17,450 17,450

Initiative: Adjusts funding for the coal of radio support services to be provided by the Office of Information Technology. CEMERAL FUND			2009-10	2010-11
All Other	Initiative:	Adjusts funding for the cost of radio support services to be provided by the Office of Information Technology.		
All Other	GE	NERAL FUND		
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 Total 55,409 58,654 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 All Other 2,850 2,850 All Other Total 0 0 0 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 Initiative: Provides funding for subscription services provided by the Office of Information Technology for the Bureau of Sea Run Fisheries computer replacement needs.			44,334	44,334
Initiative: Reduces funding for support services from the Natural Resources Service Center for fiscal years 2009-10 and 2010-11. GENERAL FUND All Other Cotal (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 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 Total 0 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 Total 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.		Total	44,334	44,334
Initiative: Reduces funding for support services from the Natural Resources Service Center for fiscal years 2009-10 and 2010-11. GENERAL FUND All Other Cotal (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 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 Total 0 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 Total 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.				
All Other (23,196) (15,930) Total (20,196) (20,196) Total (20,196) (20,196) Total (20,196) (20,196) Total (20,196) (20,196) (20,196) Total (20,196) (2			2009-10	2010-11
All Other Call 196 (15,030)	Initiative:			
Total (23,196) (15,930) (GE	NERAL FUND		
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 Total Tota	All	Other	(23,196)	(15,930)
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 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 2,850 2,850 All Other 2,850 (2,850) Total 0 0 0 Total 0 0 0 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 Total 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.		Total	(23,196)	(15,930)
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 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 2,850 2,850 All Other 2,850 (2,850) Total 0 0 0 Total 0 0 0 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 Total 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.			2000 40	2010 44
Personal Services 55,409 58,654 Total 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 2,850 2,850 All Other 0 0 0 Total 0 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 Total 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.	Initiativa	Continues one limited period Office Associate II position originally catabilished by financial and at The	2009-10	2010-11
Personal Services	initiative:			
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				
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) Total 0 0 0 100 100 100 100 100 100 100 100	Per			
Initiative: Reorganizes one Resource Administrator position to one Public Service Coordinator I position. OTHER SPECIAL REVENUE FUNDS Personal Services 2,850 2,850 (2,850) (2,850) All Other 0 0 0 Total 0 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 Total 32,799 32,799 1010-11 Initiative: Provides funding for subscription services provided by the Office of Information Technology for the Bureau of Sea Run Fisheries computer replacement needs.		Total	55,409	58,654
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 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.			2009-10	2010-11
Personal Services All Other Total 2,850 (2,850) (2,850) Total 0 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 32,799 10tal Provides funding for subscription services provided by the Office of Information Technology for the Bureau of Sea Run Fisheries computer replacement needs.	Initiative:	Reorganizes one Resource Administrator position to one Public Service Coordinator I position.		
Personal Services All Other Total 2,850 (2,850) (2,850) Total 0 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.	ОТ	HER SPECIAL REVENUE FUNDS		
Total 0 0 0 2009-10 2010-11			2,850	2,850
Initiative: Transfers funding for technology from the Sea Run Fisheries and Habitat program to the Division of Administrative Services program. GENERAL FUND	All	Other	(2,850)	(2,850)
Initiative: Transfers funding for technology from the Sea Run Fisheries and Habitat program to the Division of Administrative Services program. GENERAL FUND All Other Total 32,799 32,799 32,799 Total 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.		Total	0	0
Administrative Services program. GENERAL FUND All Other Total Total 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.			2009-10	2010-11
All Other Total Total 32,799 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.	Initiative:			
All Other Total Total 32,799 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.	CF	NEDAL ELIND		
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.			32,799	32,799
Initiative: Provides funding for subscription services provided by the Office of Information Technology for the Bureau of Sea Run Fisheries computer replacement needs.		Total	32,799	32,799
Initiative: Provides funding for subscription services provided by the Office of Information Technology for the Bureau of Sea Run Fisheries computer replacement needs.			2009-10	2010-11
	Initiative:		1000 10	
GENERAL FUND	CF	NEDAL ELIND		
All Other 3,960 3,960			3,960	3,960
Total 3,960 3,960		Total	3,960	3,960

					2009-10	2010-11
nitiative:	Reallocates the cost of one Office Associate II posi 50% Other Special Revenue Funds within the same		al Fund to 50% Gene	eral Fund and		
GI	ENERAL FUND					
	ersonal Services				(30,710)	(31,591)
				Total	(30,710)	(31,591)
01	THER SPECIAL REVENUE FUNDS					
	ersonal Services				30,710	31,591
All	I Other				1,187	1,221
				Total	31,897	32,812
					2009-10	2010-11
nitiative:	Transfers one Planning and Research Associate Development program, General Fund to the Divis Revenue Funds.					
07	THER SPECIAL REVENUE FUNDS					
	positions - LEGISLATIVE COUNT				1.000	1.000
Pe	ersonal Services				66,464	67,606
All	I Other				4,834	4,879
				Total	71,298	72,485
			<u>Actual</u>	Current	Budgeted	Budgeted
			2007-08	2008-09	2009-10	2010-11
evised P	Program Summary - GENERAL FUND					
Po	sitions - LEGISLATIVE COUNT		9.000	8.000	8.000	8.000
Pe	ersonal 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
evised P	Program Summary - FEDERAL EXPENDITURES FUN	ID				
Po	sitions - LEGISLATIVE COUNT			1.000	1.000	1.000
Pe	ersonal Services			69,645	76,377	78,398
		Total	0	69,645	76,377	78,398
	Program Summary - OTHER SPECIAL REVENUE FU	NDS				
evised P				7.000	8.000	8.000
	sitions - LEGISLATIVE COUNT		7.000	7.000	0.000	0.000
Po	sitions - LEGISLATIVE COUNT rrsonal Services		7.000 492,384	574,107	694,148	715,696
Po: Pe						

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>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
rogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Personal Services		261,100	274,607	301,850	315,473
All Other		28,175	27,985	27,985	27,985
	Total	289,275	302,592	329,835	343,458
ogram 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
itiative: Eliminates one Marine Resource Scientist II position and re- Other Special Revenue Funds and transfers one Marine Reso					
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
itiative: Transfers one Planning and Research Associate I position Development program, General Fund to the Division of Ar Revenue Funds.					
GENERAL FUND					
Positions - LEGISLATIVE COUNT				-1.000	-1.000
Personal Services			 Total	(66,464)	(67,606)
				,	
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
vised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		4.000	4.000	2.000	2.000
Personal Services		261,100	274,607	147,289	154,828
All Other		28,175	27,985	23,076	23,076
	Total	289,275	302,592	170,365	177,904
vised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000

Marine Resources, Department of

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		313,390	321,145	323,064	338,408
All Other		44,007	44,173	44,294	44,428
	 Total	357,397	365,318	367,358	382,836

MARINE PATROL - BUREAU OF 0029

What the Budget purchases:

The Bureau of Marine Patrol's (BMP) primary responsibility is on coastal waters enforcing the State's marine commercial and recreational fishing laws using traditional law enforcement and the promotion of community compliance. BMP has statewide law enforcement authority. BMP provides public safety and law enforcement services to mainland and coastal island residents; search and rescue and emergency maritime transport. BMP works in partnership with the Maine Emergency Management Agency on Homeland Security and emergency preparedness; flooding, hurricanes, ice storms, et cetera. BMP enforces federal mandates by the Food and Drug Administration on reporting, monitoring and enforcing of shellfish closed areas, harvesting procedures, and dealer enforcement. BMP enforces recreational boating laws, provides education and safety information and training. BMP works with the Department of Environmental Protection to provide personnel and equipment for hazardous material spill containment.

		<u>Actual</u>	Current	Budgeted	Budgeted
rogram Summary - GENERAL FUND		2007-08	2008-09	2009-10	2010-11
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
ogram 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
ogram 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
itiative: 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	
				2003-10	2010-11
itiative: Continues one limited-period Office Associate II position of 673. The position will end on June 11, 2011.	originally establi	shed in Public Law 2	2003, chapter	2009-10	2010-11
673. The position will end on June 11, 2011.	originally establi	shed in Public Law 2	2003, chapter	2009-10	2010-11
	originally establi	shed in Public Law 2	2003, chapter	65,320	2010-11 66,775
673. The position will end on June 11, 2011. FEDERAL EXPENDITURES FUND	originally establi	shed in Public Law 2	2003, chapter Total		
673. The position will end on June 11, 2011. FEDERAL EXPENDITURES FUND	originally establi	shed in Public Law 2 Actual	_	65,320	66,775
673. The position will end on June 11, 2011. FEDERAL EXPENDITURES FUND	originally establi		Total	65,320 65,320	66,775 66,775
673. The position will end on June 11, 2011. FEDERAL EXPENDITURES FUND Personal Services	originally establi	<u>Actual</u>	Total Current	65,320 65,320 Budgeted	66,775 66,775 <u>Budgeted</u>
673. The position will end on June 11, 2011. FEDERAL EXPENDITURES FUND Personal Services	originally establi	<u>Actual</u>	Total Current	65,320 65,320 Budgeted	66,775 66,775 <u>Budgeted</u>
673. The position will end on June 11, 2011. FEDERAL EXPENDITURES FUND Personal Services evised Program Summary - GENERAL FUND	originally establi	<u>Actual</u> 2007-08	Total <u>Current</u> 2008-09	65,320 65,320 <u>Budgeted</u> 2009-10	66,775 66,775 <u>Budgeted</u> 2010-11
673. The position will end on June 11, 2011. FEDERAL EXPENDITURES FUND Personal Services evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT	originally establi	Actual 2007-08 42.000	Total Current 2008-09	65,320 65,320 Budgeted 2009-10	66,775 66,775 Budgeted 2010-11 41.000

	<u>Actual</u>	Current	Budgeted	Budgeted
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	5.000	7.000	7.000	7.000
Personal Services	405,236	592,267	620,948	644,598
All Other	221,775	221,775	221,775	221,775
т	otal 627,011	814,042	842,723	866,373
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	10.000	9.000	9.000	9.000
Positions - FTE COUNT	1.000	1.000	1.000	1.000
Personal Services	801,038	761,371	768,111	795,500
All Other	794,518	795,549	764,047	764,047
Capital Expenditures	172,500	172,500		
Т	otal 1,768,056	1,729,420	1,532,158	1,559,547

SEA RUN FISHERIES AND HABITAT Z049

What the Budget purchases:

Enhanced management and restoration of diadromous species, focused efforts on the importance of Maine rivers, improved habitat restoration within the rivers and improved science and streamlined field work.

Positions - LEGISLATIVE COUNT 6.500 6.500 6.500 6.500 6.500 6.500 Personal Services 532,600 546,878 569,862 584,734 All Other Total Tota			<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
Positions - LEGISLATIVE COUNT 6.500 6.500 6.500 6.500 6.500 Positional Services 52.2600 546.878 569.982 584.734 All Other 171.411 137.310 137.982			2007-08	2008-09	2009-10	2010-11
Personal Services	ogram Summary - GENERAL FUND					
All Other	Positions - LEGISLATIVE COUNT		6.500	6.500	6.500	6.500
Total Tota	Personal Services		532,600	546,878	569,982	584,734
Positions - LEGISLATIVE COUNT 14.000 14.00	All Other		171,411	137,310	137,992	137,992
Positions - LEGISLATIVE COUNT		Total	704,011	684,188	707,974	722,726
Positions - FTE COUNT	ogram Summary - FEDERAL EXPENDITURES FUND					
Personal Services	Positions - LEGISLATIVE COUNT		14.000	14.000	14.000	14.000
All Other	Positions - FTE COUNT		4.250	4.250	4.250	4.250
Total 1,385,578 1,447,461 1,411,046 1,447,561	Personal Services		1,103,830	1,147,312	1,110,897	1,147,412
Positions - LEGISLATIVE COUNT 3.000 3.00	All Other		281,748	300,149	300,149	300,149
Positions - LEGISLATIVE COUNT 3.000 3.000 3.000 3.000 2.25		Total	1,385,578	1,447,461	1,411,046	1,447,561
Positions - FTE COUNT 2.250 2.25	ogram Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services 376,379 391,946 415,477 428,100 All Other	Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
All Other 282,405 292,597 292,	Positions - FTE COUNT		2.250	2.250	2.250	2.250
Total 658,784 684,543 708,074 720,697 Total 658,784 684,543 708,074 720,697 2009-10 2010-11	Personal Services		376,379	391,946	415,477	428,100
itative: Transfers one part-time Secretary position from the Sea Run Fisheries and Habitat program to the Bureau of Resource Management program. Common	All Other		282,405	292,597	292,597	
Transfers one part-time Secretary position from the Sea Run Fisheries and Habitat program to the Bureau of Resource Management program. Continues one limited-period Biologist II position originally established in Public Law 2005, chapter 519. The position will end on June 11, 2011. Continues one limited-period Biologist II position originally established in Public Law 2005, chapter 519. The position will end on June 11, 2011. Continues one limited-period Biologist II position originally established in Public Law 2005, chapter 519. The position will end on June 11, 2011.						
Transfers one part-time Secretary position from the Sea Run Fisheries and Habitat program to the Bureau of Resource Management program. Continues one part-time Secretary position from the Sea Run Fisheries and Habitat program to the Bureau of Resource Management program to the Sea Run Fisheries and Habitat program. Continues one limited-period Biologist II position originally established in Public Law 2005, chapter 519. The position will end on June 11, 2011. Continues one limited-period Biologist II position originally established in Public Law 2005, chapter 519. The position will end on June 11, 2011. Continues one limited-period Biologist II position originally established in Public Law 2005, chapter 519. The position will end on June 11, 2011.		Total	658,784	684,543	708,074	720,697
Resource Management program.		Total	658,784	684,543		
Positions - LEGISLATIVE COUNT Personal Services C23,705 C25,061 Personal Services Total C23,705 C25,061 Total C209-10 C2010-11 Transfers one Office Associate II position from the Bureau of Resource Management program to the Sea Run Fisheries and Habitat program. GENERAL FUND Total Total Total Positions - LEGISLATIVE COUNT Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total	station. Transfers one not time Constant position from the Con Dun I					
Personal Services (23,705) (25,061) Total (23,705) (25,061) Total (23,705) (25,061) 2009-10 2010-11 iative: 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 51,552 54,565 Total 51,552 54,565 Total 51,552 54,565 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	tiative: Transfers one part-time Secretary position from the Sea Run F Resource Management program.					
Total (23,705) (25,061) 2009-10 2010-11 itative: 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 Personal Services 1,000 1,000 1,000 51,552 54,565 Total 51,552 54,565 Total 51,552 54,565 Total 5009-10 2010-11 itative: 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	Resource Management program.					
iative: Transfers one Office Associate II position from the Bureau of Resource Management program to the Sea Run Fisheries and Habitat program. GENERAL FUND	Resource Management program. GENERAL FUND				2009-10	2010-11
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 Personal Services 1.000 1.000 51,552 54,565 Total 2009-10 2010-11 itative: 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	Resource Management program. GENERAL FUND Positions - LEGISLATIVE COUNT				2009-10 -0.500	2010-11 -0.500
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 Personal Services Total 1.000 1.000 51,552 54,565 Total 51,552 54,565 Total 2009-10 2010-11 iative: 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	Resource Management program. GENERAL FUND Positions - LEGISLATIVE COUNT			the Bureau of	-0.500 (23,705)	-0.500 (25,061)
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services Total 1.000 1.000 51,552 54,565 Total 2009-10 2010-11 itative: 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	Resource Management program. GENERAL FUND Positions - LEGISLATIVE COUNT			the Bureau of	-0.500 (23,705) (23,705)	-0.500 (25,061) (25,061)
Positions - LEGISLATIVE COUNT Personal Services Total 1.000 1.000 51,552 54,565 Total 2009-10 2010-11 iative: 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	Resource Management program. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services tiative: Transfers one Office Associate II position from the Bureau of R	Fisheries and	d Habitat program to	the Bureau of Total	-0.500 (23,705) (23,705)	-0.500 (25,061) (25,061)
Personal Services Total 51,552 54,565 Total 2009-10 2010-11 itative: 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	Resource Management program. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services tiative: Transfers one Office Associate II position from the Bureau of R Fisheries and Habitat program.	Fisheries and	d Habitat program to	the Bureau of Total	-0.500 (23,705) (23,705)	-0.500 (25,061) (25,061)
Total 51,552 54,565 2009-10 2010-11 itative: 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	Resource Management program. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services tiative: Transfers one Office Associate II position from the Bureau of R Fisheries and Habitat program. GENERAL FUND	Fisheries and	d Habitat program to	the Bureau of Total	-0.500 (23,705) (23,705) 2009-10	-0.500 (25,061) (25,061) 2010-11
2009-10 2010-11 iiative: 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	Resource Management program. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services tiative: Transfers one Office Associate II position from the Bureau of R Fisheries and Habitat program. GENERAL FUND Positions - LEGISLATIVE COUNT	Fisheries and	d Habitat program to	the Bureau of Total	2009-10 -0.500 (23,705) (23,705) 2009-10	2010-11 -0.500 (25,061) (25,061) 2010-11
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	Resource Management program. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services tiative: Transfers one Office Associate II position from the Bureau of R Fisheries and Habitat program. GENERAL FUND Positions - LEGISLATIVE COUNT	Fisheries and	d Habitat program to	Total	2009-10 -0.500 (23,705) (23,705) 2009-10 1.000 51,552	2010-11 -0.500 (25,061) (25,061) 2010-11 1.000 54,565
position will end on June 11, 2011. FEDERAL EXPENDITURES FUND Personal Services 96,279 98,058	Resource Management program. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services tiative: Transfers one Office Associate II position from the Bureau of R Fisheries and Habitat program. GENERAL FUND Positions - LEGISLATIVE COUNT	Fisheries and	d Habitat program to	Total	2009-10 -0.500 (23,705) (23,705) 2009-10 1.000 51,552	2010-11 -0.500 (25,061) (25,061) 2010-11 1.000 54,565
Personal Services 96,279 98,058	Resource Management program. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services tiative: Transfers one Office Associate II position from the Bureau of R Fisheries and Habitat program. GENERAL FUND Positions - LEGISLATIVE COUNT	Fisheries and	d Habitat program to	Total	2009-10 -0.500 (23,705) (23,705) 2009-10 1.000 51,552 51,552	2010-11 -0.500 (25,061) (25,061) 2010-11 1.000 54,565 54,565
Personal Services 96,279 98,058	Resource Management program. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services tiative: Transfers one Office Associate II position from the Bureau of R Fisheries and Habitat program. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services tiative: Continues one limited-period Biologist II position originally esta	Fisheries and	d Habitat program to	Total Total Total	2009-10 -0.500 (23,705) (23,705) 2009-10 1.000 51,552 51,552	2010-11 -0.500 (25,061) (25,061) 2010-11 1.000 54,565 54,565
Total 96,279 98,058	Resource Management program. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services tiative: Transfers one Office Associate II position from the Bureau of R Fisheries and Habitat program. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services tiative: Continues one limited-period Biologist II position originally esta position will end on June 11, 2011.	Fisheries and	d Habitat program to	Total Total Total	2009-10 -0.500 (23,705) (23,705) 2009-10 1.000 51,552 51,552	2010-11 -0.500 (25,061) (25,061) 2010-11 1.000 54,565 54,565
	Resource Management program. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services tiative: Transfers one Office Associate II position from the Bureau of R Fisheries and Habitat program. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services tiative: Continues one limited-period Biologist II position originally esta position will end on June 11, 2011. FEDERAL EXPENDITURES FUND	Fisheries and	d Habitat program to	Total Total Total	2009-10 -0.500 (23,705) (23,705) 2009-10 1.000 51,552 51,552 2009-10	2010-11 -0.500 (25,061) (25,061) 2010-11 1.000 54,565 54,565 2010-11

					2009-10	2010-11
nitiative:	Transfers funding for technology from the Sea Ru Administrative Services program.	n Fisheries and Ha	bitat program to the	e Division of		
	, drillingtidave del vides program.					
	ENERAL FUND				(00.700)	(00.700)
All	Other				(32,799)	(32,799)
				Total	(32,799)	(32,799)
					2009-10	2010-11
itiative:	Eliminates one Biologist III position.				2000 10	
itiative.	Limitates one biologist in position.					
	ENERAL FUND					
	sitions - LEGISLATIVE COUNT				-1.000	-1.000
Pe	rsonal Services				(98,911)	(100,391)
				Total	(98,911)	(100,391)
			<u>Actual</u>	Current	Budgeted	Budgeted
			2007-08	2008-09	2009-10	2010-11
vised P	rogram Summary - GENERAL FUND					
Pos	sitions - LEGISLATIVE COUNT		6.500	6.500	6.000	6.000
Per	rsonal 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
vised P	rogram Summary - FEDERAL EXPENDITURES FUND					
Pos	sitions - LEGISLATIVE COUNT		14.000	14.000	14.000	14.000
Pos	sitions - FTE COUNT		4.250	4.250	4.250	4.250
Per	rsonal 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
vised P	rogram Summary - OTHER SPECIAL REVENUE FUNI	os				
Pos	sitions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Pos	sitions - FTE COUNT		2.250	2.250	2.250	2.250
Per	rsonal 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
Department Summary - All Funds					
All Other		8,835,474	8,854,314	8,611,706	8,611,706
	Total	8,835,474	8,854,314	8,611,706	8,611,706
Department Summary - GENERAL FUND					
All Other		8,835,474	8,854,314	8,611,706	8,611,706
	Total	8,835,474	8,854,314	8,611,706	8,611,706

Maritime Academy, Maine

MARITIME ACADEMY - OPERATIONS 0035

What the Budget purchases:

Maine Maritime Academy (MMA) specializes in marine-oriented education at the undergraduate and graduate levels, emphasizing engineering, logistics and transportation management, and ocean sciences; as well as preparing officers for the Merchant Marine and the uniformed services of the United States. MMA offers degree programs in marine engineering operations, marine engineering technology, marine systems engineering, power engineering technology, marine transportation, and several other ocean-related programs.

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	Budgeted 2009-10	Budgeted 2010-11
Program Summary - GENERAL FUND					
All Other		8,835,474	8,854,314	8,854,314	8,854,314
	Total	8,835,474	8,854,314	8,854,314	8,854,314
				2009-10	2010-11
Initiative: Reduces funding to maintain costs within available resources	i.				
GENERAL FUND					
All Other				(242,608)	(242,608)
			Total	(242,608)	(242,608)
		Actual	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND					
All Other		8,835,474	8,854,314	8,611,706	8,611,706
	Total	8,835,474	8,854,314	8,611,706	8,611,706

Municipal Bond Bank, Maine

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
Department Summary - All Funds					
All Other		82,840	5,079,920	39,783,408	39,849,379
	Total	82,840	5,079,920	39,783,408	39,849,379
Department Summary - GENERAL FUND					
All Other		82,840	79,920	71,928	71,928
	Total	82,840	79,920	71,928	71,928
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other			5,000,000	39,711,480	39,777,451
	Total	0	5,000,000	39,711,480	39,777,451

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
rogram Summary - GENERAL FUND		2007-00	2000-09	2009-10	2010-11
All Other		82,840	79,920	79,920	79,920
	Total	82,840	79,920	79,920	79,920
				2009-10	2010-11
nitiative: Reduces funding for grants that support technical assistance are businesses.	nd training pro	ovided to small com	nmunities and		
GENERAL FUND					
GENERAL FUND All Other				(7,992)	(7,992)
			 Total	(7,992) (7,992)	(7,992) (7,992)
		<u>Actual</u>	Total C <u>urrent</u>		
		<u>Actual</u> 2007-08		(7,992)	(7,992)
			<u>Current</u>	(7,992)	(7,992)
All Other			<u>Current</u>	(7,992)	(7,992)

		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		22.500	23.000	20.500	20.500
Positions - FTE COUNT		0.693	1.157	0.839	0.839
Personal Services		1,491,783	1,605,908	1,439,010	1,481,780
All Other		896,043	805,549	577,113	576,886
Capital Expenditures		300,000	300,000		
	Total	2,687,826	2,711,457	2,016,123	2,058,666
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		22.500	22.000	19.500	19.500
Positions - FTE COUNT		0.693	0.318		
Personal Services		1,430,476	1,456,160	1,365,857	1,405,349
All Other		198,257	192,768	204,332	204,105
	Total	1,628,733	1,648,928	1,570,189	1,609,454
Department Summary - FEDERAL EXPENDITURES FUND					
Personal Services		61,307	64,743		
All Other		250,606	250,606	130,606	130,606
Capital Expenditures		100,000	100,000		
	Total	411,913	415,349	130,606	130,606
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT			1.000	1.000	1.000
Positions - FTE COUNT			0.839	0.839	0.839
Personal Services			85,005	73,153	76,431
All Other		447,180	362,175	242,175	242,175
Capital Expenditures		200,000	200,000		
	Total	647,180	647,180	315,328	318,606

MAINE STATE MUSEUM 0180

What the Budget purchases:

Administers and manages the Maine State Museum as the central repository of natural history and material culture for State Government and Maine citizens; conducts public education, awareness and technical assistance activities in collaboration with historical and educational institutions, state economic development agencies, and private sector support organizations, coordinate partnerships with educators at all levels in support of curricula development.

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND		200.00		2000 10	
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 the Maine Arts Commission, Maine Historic Preservation Co					
GENERAL FUND All Other				21,303	21,303
			Total	21,303	21,303
				2009-10	2010-11
nitiative: Eliminates 2 seasonal part-time Museum Technician I positi	ons.				
GENERAL FUND					
Positions - FTE COUNT				-0.318	-0.318
Personal Services				(14,880)	(15,137)
			Total	(14,880)	(15,137)
				2009-10	2010-11
nitiative: 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
nitiative: 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)

ative: Eliminates 2 part-time Museum Technician I positions.			2009-10	2010-11
GENERAL FUND				
Positions - LEGISLATIVE COUNT			-1.000	-1.000
Personal Services			(48,415)	(50,403)
		Total	(48,415)	(50,403)
			2009-10	2010-11
ative: Reorganizes one Museum Specialist III position from 80 hours to 40 ho	urs biweekly.			
GENERAL FUND				
Positions - LEGISLATIVE COUNT			-0.500	-0.500
Personal Services			(43,245)	(43,910)
		Total	(43,245)	(43,910)
			2009-10	2010-11
ative: Reduces funding for position elimination related All Other costs and fo construction and office supplies.	r the purchase of exhibit	maintenance,		
GENERAL FUND All Other			(0.720)	(0.066)
All Other			(9,739)	(9,966)
		Total	(9,739)	(9,966)
	<u>Actual</u>	Current	Budgeted	Budgeted
	2007-08	2008-09	2009-10	2010-11
sed Program Summary - GENERAL FUND				
sed Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT	22.500	22.000	19.500	19.500
	22.500 0.693	22.000 0.318	19.500	19.500
Positions - LEGISLATIVE COUNT	0.693		19.500 1,365,857	19.500 1,405,349
Positions - LEGISLATIVE COUNT Positions - FTE COUNT		0.318		
Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services	0.693 1,430,476	0.318 1,456,160	1,365,857	1,405,349
Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other	0.693 1,430,476 198,257	0.318 1,456,160 192,768	1,365,857 204,332	1,405,349 204,105
Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other Total	0.693 1,430,476 198,257	0.318 1,456,160 192,768	1,365,857 204,332	1,405,349 204,105
Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other Total sed Program Summary - OTHER SPECIAL REVENUE FUNDS	0.693 1,430,476 198,257	0.318 1,456,160 192,768 1,648,928	1,365,857 204,332 1,570,189	1,405,349 204,105 1,609,454
Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other Total sed Program Summary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT	0.693 1,430,476 198,257	0.318 1,456,160 192,768 1,648,928	1,365,857 204,332 1,570,189	1,405,349 204,105 1,609,454
Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other Total sed Program Summary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Positions - FTE COUNT	0.693 1,430,476 198,257	0.318 1,456,160 192,768 1,648,928 1.000 0.839	1,365,857 204,332 1,570,189 1.000 0.839	1,405,349 204,105 1,609,454 1.000 0.839

RESEARCH & COLLECTION - MUSEUM 0174

What the Budget purchases:

Identifies, acquires, inventories, protects, preserves and makes available for scientific research, study archaeological artifacts, public historical materials, and other collections of Maine's natural, prehistoric and historic cultural heritage, representing the story of Maine's environment, resources, and people; and complies with and enforces state and federal laws protecting archaeological sites and artifacts.

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2007-08	2008-09	2009-10	2010-11
Program Summary - FEDERAL EXPENDITURES FUND					
Personal Services		61,307	64,743		
All Other		250,606	250,606	130,606	130,606
Capital Expenditures		100,000	100,000		
	Total	411,913	415,349	130,606	130,606
Program Summary - OTHER SPECIAL REVENUE FUNDS	s				
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
OTHER CRECIAL REVENUE FUNDS					
OTHER SPECIAL REVENUE FUNDS All Other				100,000	100,000
			 Total	100,000	100,000
		<u>Actual</u>	Total <u>Current</u>		
		<u>Actual</u> 2007-08		100,000	100,000
All Other	S FUND		Current	100,000 Budgeted	100,000 Budgeted
All Other	S FUND		Current	100,000 Budgeted	100,000 Budgeted
All Other Revised Program Summary - FEDERAL EXPENDITURES	S FUND	2007-08	<u>Current</u> 2008-09	100,000 Budgeted	100,000 Budgeted
All Other Revised Program Summary - FEDERAL EXPENDITURES Personal Services	S FUND	2007-08	Current 2008-09	100,000 <u>Budgeted</u> 2009-10	100,000 <u>Budgeted</u> 2010-11
All Other Revised Program Summary - FEDERAL EXPENDITURES Personal Services All Other	S FUND Total	2007-08 61,307 250,606	Current 2008-09 64,743 250,606	100,000 <u>Budgeted</u> 2009-10	100,000 <u>Budgeted</u> 2010-11
All Other Revised Program Summary - FEDERAL EXPENDITURES Personal Services All Other Capital Expenditures	 Total	2007-08 61,307 250,606 100,000	Current 2008-09 64,743 250,606 100,000	100,000 Budgeted 2009-10 130,606	100,000 Budgeted 2010-11
All Other Revised Program Summary - FEDERAL EXPENDITURES Personal Services All Other Capital Expenditures	 Total	2007-08 61,307 250,606 100,000	Current 2008-09 64,743 250,606 100,000	100,000 Budgeted 2009-10 130,606	100,000 Budgeted 2010-11
All Other Revised Program Summary - FEDERAL EXPENDITURES Personal Services All Other Capital Expenditures Revised Program Summary - OTHER SPECIAL REVENU	 Total	2007-08 61,307 250,606 100,000 411,913	Current 2008-09 64,743 250,606 100,000 415,349	100,000 Budgeted 2009-10 130,606	100,000 Budgeted 2010-11 130,606

New England Interstate Water Pollution Control Commission

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Department Summary - All Funds					
All Other		19,500	9,165	8,248	8,248
	Total	19,500	9,165	8,248	8,248
Department Summary - GENERAL FUND					
All Other		19,500	9,165	8,248	8,248
	Total	19,500	9,165	8,248	8,248

New England Interstate Water Pollution Control Commission

MAINE JOINT ENVIRONMENTAL TRAINING COORDINATING COMMITTEE 0980

What the Budget purchases:

The program assists various state agencies by providing training and continuing education for personnel working in water pollution control. Funding enables the program to coordinate training schedules for Maine's licensed wastewater treatment plant operators, as well as providing a foundation to assist state agencies with additional training initiatives as needed.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND	2007-00	2000-03	2003-10	2010-11
All Other	19,500	9,165	9,165	9,165
Total	19,500	9,165	9,165	9,165
			2009-10	2010-11
nitiative: Reduces funding in the Maine Joint Environmental Training Coordina available resources.	ating Committee to maintain	n costs within		
GENERAL FUND				
All Other			(917)	(917)
		Total	(917)	(917)
	<u>Actual</u>	Current	Budgeted	Budgeted
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND				
All Other	19,500	9,165	8,248	8,248
Total	19,500	9,165	8,248	8,248

Pine	Tree	Legal	Assis	tance

Pine Tree Legal Assistance				
	<u>Actual</u>	Current	Budgeted	Budgeted
	2007-08	2008-09	2009-10	2010-11
Department Summary - All Funds				
All Other	304,448	293,717	264,345	264,345
Total	304,448	293,717	264,345	264,345
Department Summary - GENERAL FUND				
All Other	304,448	293,717	264,345	264,345
Total	304,448	293,717	264,345	264,345
Pine Tree Legal Assistance				
LEGAL ASSISTANCE 0553				
What the Budget purchases:				
Provides legal services for low-income residents of the State of Maine.				
	Actual	Current	Budgeted	Budgeted
	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)
	Actual	Current	Budgeted	Budgeted
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND				
All Other	304,448	293,717	264,345	264,345

Total

304,448

293,717

264,345

264,345

Potato Board, Maine

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Department Summary - All Funds					
All Other		1,417,526	1,417,526	1,417,526	1,417,526
	Total	1,417,526	1,417,526	1,417,526	1,417,526
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		1,417,526	1,417,526	1,417,526	1,417,526
	Total	1,417,526	1,417,526	1,417,526	1,417,526

Potato Board, Maine

POTATO BOARD 0429

What the Budget purchases:

The Maine Potato Board exists to provide a competitive environment for potato growers, processors, and dealers creating stability and the infrastructure for future growth, while promoting the economic importance to the State and quality of the product. The Maine Potato Board provides direction in policy development and implementation, promotion, research and other activities to strengthen the Maine potato industry.

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	Budgeted 2009-10	<u>Budgeted</u> 2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS		200. 00	2000 00	2000 10	2010 11
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>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		1,417,526	1,417,526	1,417,526	1,417,526
	Total	1,417,526	1,417,526	1,417,526	1,417,526

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	Budgeted 2009-10	Budgeted 2010-11
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		222.000	220.000	219.500	219.500
Positions - FTE COUNT		1.208	1.208	1.208	1.208
Personal Services		16,379,571	16,543,537	17,243,022	17,739,665
All Other		11,594,116	11,741,516	11,385,490	11,016,593
Capital Expenditures				50,000	50,000
	Total	27,973,687	28,285,053	28,678,512	28,806,258
Department Summary - FEDERAL EXPENDITURES FUND					
All Other		23,554	23,554	23,554	23,554
	Total	23,554	23,554	23,554	23,554
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		222.000	220.000	219.500	219.500
Positions - FTE COUNT		1.208	1.208	1.208	1.208
Personal Services		16,379,571	16,543,537	17,243,022	17,739,665
All Other		11,570,562	11,717,962	11,361,936	10,993,039
Capital Expenditures				50,000	50,000
	Total	27,950,133	28,261,499	28,654,958	28,782,704

ADMINISTRATIVE SERVICES - PROF & FIN REG 0094

What the Budget purchases:

The Commissioner's Office, through its Administrative Services Division provides support services to all agencies in the department in the areas of budgeting, accounting, procurement and technology services.

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	Budgeted 2010-11
ogram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		6.000	5.000	5.000	5.000
Personal Services		505,272	370,862	364,226	377,373
All Other		4,757,595	4,858,503	2,352,678	2,352,678
	Total	5,262,867	5,229,365	2,716,904	2,730,051
				2009-10	2010-11
itiative: Transfers one Office Assistant II position from the Lic and Financial Regulation Administrative Services progr		ment program to the	Professional		
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
tiative: Adjusts funding for STA-CAP charges due to rate chan	iges.			2000 10	2010 11
OTHER SPECIAL REVENUE FUNDS					
All Other				2,628	2,669
			Total	2,628	2,669
				2009-10	2010-11
tiative: Reorganizes one Office Assistant II position from 42 position 80 hours biweekly and transfers the position Professional and Financial Regulation Administrative S	from the Licensing				
OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT				1.000	1.000
Positions - LEGISLATIVE COUNT Personal Services				1.000 56,196	1.000 59,575
Personal Services			 Total	56,196	59,575
Personal Services			Total	56,196 172	59,575 183
Personal Services All Other	and transfers one Se	cretary Specialist pos	Administrative sition from the	56,196 172 56,368	59,575 183 59,758
Personal Services All Other itiative: Transfers one Secretary Specialist position from the Services program to the Office of Securities program a	and transfers one Se	cretary Specialist pos	Administrative sition from the	56,196 172 56,368	59,575 183 59,758
Personal Services All Other itiative: Transfers one Secretary Specialist position from the Services program to the Office of Securities program a Office of Securities program to the Professional and Fig.	and transfers one Se	cretary Specialist pos	Administrative sition from the	56,196 172 56,368	59,575 183 59,758
Personal Services All Other itiative: Transfers one Secretary Specialist position from the Services program to the Office of Securities program a Office of Securities program to the Professional and Fig.	and transfers one Se	cretary Specialist pos	Administrative sition from the	56,196 172 56,368 2009-10	59,575 183 59,758 2010-11

					2009-10	2010-11
nitiative:	Provides funding for a new lease agreement.					
0	THER SPECIAL REVENUE FUNDS					
	Other				63,193	83,255
				Total	63,193	83,255
					2009-10	2010-11
tiative:	Provides funding one-time for moving or displacement expenses	i.				
0	THER SPECIAL REVENUE FUNDS					
All	Other			_	2,458	
				Total	2,458	0
					2009-10	2010-11
tiative:	Provides funding one-time to upgrade furniture.				2003-10	2010-11
	THER SPECIAL REVENUE FUNDS Other				601,842	
A	Culei			 Total	601,842	0
				Total	001,042	Ü
					2009-10	2010-11
itiative:	Provides funding necessary to pay for services provided by the S	Security and	d Employment Servic	e Center.		
	THE OPENIAL DEVENUE TIMES					
	THER SPECIAL REVENUE FUNDS Other				101,711	116,356
				Total	101,711	116,356
					2009-10	2010-11
itiative:	Adjusts funding for fiscal years 2009-10 and 2010-11 enhar applications.	ncements t	o existing information	on technology		
0	THER SPECIAL REVENUE FUNDS					
All	Other				1,003,070	1,003,070
				Total	1,003,070	1,003,070
					2009-10	2010-11
itiative:	Adjusts funding for information technology equipment to meet ag	iency progr	am needs.		2000 10	2010 11
		,, p9.				
	THER SPECIAL REVENUE FUNDS apital Expenditures				50,000	50,000
O.	apital Experiolities			 Total	50,000	50,000
				Total	33,333	33,333
			<u>Actual</u>	Current	Budgeted	Budgeted
			2007-08	2008-09	2009-10	2010-11
vised P	rogram Summary - OTHER SPECIAL REVENUE FUNDS					
Po	sitions - LEGISLATIVE COUNT		6.000	5.000	7.000	7.000
	rsonal Services		505,272	370,862	470,960	491,180
	Other		4,757,595	4,858,503	4,127,907	3,558,378
Ca	pital 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>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
rogram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		15.500	15.500	15.500	15.500
Personal Services		1,158,220	1,228,308	1,213,384	1,253,136
All Other		212,946	217,818	217,818	217,818
	Total	1,371,166	1,446,126	1,431,202	1,470,954
				2009-10	2010-11
nitiative: Provides funding for software improvements nec nationwide licensing system administered by the Co will allow integration of the current system with the state-licensed mortgage lenders, mortgage brokers, license on-line.	onference of State Ban Nationwide Mortgage I	k Supervisors. The icensing System, wl	new software nich will allow		
OTHER SPECIAL REVENUE FUNDS					
All Others					
All Other				35,308	35,308
All Other			 Total	35,308 35,308	35,308 35,308
All Other		<u>Actual</u>	Total <u>Current</u>	·	· · · · · · · · · · · · · · · · · · ·
All Other		<u>Actual</u> 2007-08		35,308	35,308
evised Program Summary - OTHER SPECIAL REVENUE FUI	NDS		Current	35,308 Budgeted	35,308
	NDS		Current	35,308 Budgeted	35,308
evised Program Summary - OTHER SPECIAL REVENUE FUI	NDS	2007-08	<u>Current</u> 2008-09	35,308 <u>Budgeted</u> 2009-10	35,308 Budgeted 2010-11
evised Program Summary - OTHER SPECIAL REVENUE FUI Positions - LEGISLATIVE COUNT	NDS	2007-08	Current 2008-09 15.500	35,308 <u>Budgeted</u> 2009-10	35,308 Budgeted 2010-11

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.

		Actual	Current	Budgeted	Budgeted
Program Summary - OTHER SPECIAL REVENUE FUNDS		2007-08	2008-09	2009-10	2010-11
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
Initiative: NONE				2009-10	2010-11
milative. None		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		176,080	183,250	191,312	201,855
All Other		199,620	202,929	202,929	202,929
	Total	375,700	386,179	394,241	404,784

ENGINEERS - BOARD OF REGISTRATION FOR PROFESSIONAL 0369

What the Budget purchases:

This board was established to protect the public through regulation of the practice of engineering in Maine. The board is authorized to examine, certify, and grant certificates to applicants who satisfactorily qualify as professional engineers or engineer-interns. The board is authorized to make rules relating to the practice of engineering and to investigate complaints of alleged violations of laws.

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	Budgeted 2009-10	<u>Budgeted</u> 2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS		2007-08	2008-09	2009-10	2010-11
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
Initiative: NONE				2009-10	2010-11
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Positions - FTE COUNT		0.438	0.438	0.438	0.438
Personal Services		83,415	84,902	80,795	82,032
All Other		160,478	160,478	160,478	160,478
	Total	243,893	245,380	241,273	242,510

FINANCIAL INSTITUTIONS - BUREAU OF 0093

What the Budget purchases:

The Bureau of Financial Institutions supervises all financial institutions chartered by the State. The bureau examines institutions for safety and soundness and compliance with state laws and engages in enforcement actions such as issuance of regulatory orders to assure the strength and stability of the regulated industry. In its supervisory role, the bureau also acts on applications for new charters, branches, mergers, and closely related activities. The bureau also provides mediation services to consumers who have complaints involving state-chartered financial institutions

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	Budgeted 2009-10	<u>Budgeted</u> 2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS		2007 00	2000 00	2000 10	2010 11
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
				2009-10	2010-11
Initiative: NONE					
		<u>Actual</u>	<u>Current</u>	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		21.000	21.000	21.000	21.000
Personal Services		1,653,547	1,693,030	1,759,284	1,812,188
All Other		636,877	644,377	644,377	644,377
	Total	2,290,424	2,337,407	2,403,661	2,456,565

INSURANCE - BUREAU OF 0092

What the Budget purchases:

The Bureau of Insurance, in a coordinated effort with other states, through the National Association of Insurance Commissioners (NAIC), regulates the business of insurance and provides consumer assistance in the State of Maine. Regulatory responsibilities include financial solvency regulation and consumer protection. These responsibilities are met through the enforcement of Maine law in regard to policy form and rate filing review, financial analysis and examination, consumer complaint resolution, market conduct examination and licensing of various insurance entities.

	<u>Actual</u>	Current	Budgeted	Budgeted
	2007-08	2008-09	2009-10	2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	80.500	80.500	80.500	80.500
Personal Services	6,181,719	6,346,108	6,614,334	6,789,334
All Other	1,792,559	1,793,609	1,793,609	1,793,609
Tota	7,974,278	8,139,717	8,407,943	8,582,943
			2009-10	2010-11
nitiative: Provides funding to address increases in costs of Attorney General providing legal services to the Department of Professional and Finan		ose attorneys		
OTHER SPECIAL REVENUE FUNDS				
All Other			6,297	22,050
		Total	6,297	22,050
			2009-10	2010-11
nitiative: Provides funding for a new lease agreement.				
OTHER SPECIAL REVENUE FUNDS				
All Other			73,966	191,195
		Total	73,966	191,195
			2009-10	2010-11
nitiative: Provides funding one-time for moving or displacement expenses.				
OTHER SPECIAL REVENUE FUNDS				
All Other			26,425	
		Total	26,425	0
	Actual	Current	<u>Budgeted</u>	Budgeted
	2007-08	2008-09	2009-10	2010-11
evised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	80.500	80.500	80.500	80.500
Personal Services	6,181,719	6,346,108	6,614,334	6,789,334
All Other	1,792,559	1,793,609	1,900,297	2,006,854
Tota	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.

	Actual	Current	Budgeted	Budgeted
	2007-08	2008-09	2009-10	2010-11
ogram Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	64.000	64.000	63.500	63.500
Personal Services	4,136,530	4,260,494	4,400,103	4,524,822
All Other	2,320,080	2,328,016	2,328,016	2,328,016
Tol	al 6,456,610	6,588,510	6,728,119	6,852,838
			2009-10	2010-11
tiative: Transfers one Office Assistant II position from the Licensing and and Financial Regulation Administrative Services program.	Enforcement program to the	Professional		
OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT			-1.000	-1.000
Personal Services			(48,783)	(51,698)
		Total	(48,783)	(51,698)
			2009-10	2010-11
itiative: Provides funding for an increase in the contract cost of hearing office	er services.			
OTHER SPECIAL REVENUE FUNDS				
All Other			35,000	35,000
		Total	35,000	35,000
			2009-10	2010-11
tiative: Provides funding to pay for the increased cost of background check	s for new license applicants.			
OTHER SPECIAL REVENUE FUNDS				
All Other			57,832	56,832
		Total	57,832	56,832
			2009-10	2010-11
tiative: Provides funding to address increases in costs of Attorney General providing legal services to the Department of Professional and Final		ose attorneys		
OTHER SPECIAL REVENUE FUNDS				
All Other			18,841	82,827
		Total	18,841	82,827
			2009-10	2010-11
tiative: Reorganizes one Office Assistant II position from 42 hours biwe position 80 hours biweekly and transfers the position from the Li Professional and Financial Regulation Administrative Services prog	censing and Enforcement pr			
OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT			-1.000	-1.000
Personal Services			(25,808)	(27,341)

Professional and Financial Regulation, Department of

			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
	<u>Actual</u>	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

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.

		Actual	Current	<u>Budgeted</u>	Budgeted
rogram Summany, OTHED SDECIAL DEVENUE FUNDS		2007-08	2008-09	2009-10	2010-11
rogram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		9.000	9.000	9.000	9.000
Positions - FTE COUNT		0.770	0.770	0.770	0.770
Personal Services		898,581	846,317	725,437	745,033
All Other		651,589	670,889	670,889	670,889
	Total	1,550,170	1,517,206	1,396,326	1,415,922
				2009-10	2010-11
nitiative: Continues one limited-period Office Associate II po 2007, chapter 240. The position will end on June 11,		norized to continue i	n Public Law		
OTHER SPECIAL REVENUE FUNDS					
Personal Services				54,053	57,298
All Other				667	
			Total	54,720	57,298
				2009-10	2010-11
chapter 240. This position is needed to review and 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
nitiative: Adjusts funding for STA-CAP charges due to rate cha	anges.				
OTHER SPECIAL REVENUE FUNDS				0.400	
All Other				3,426	7,760
			Total	3,426	7,760
		<u>Actual</u>	<u>Current</u>	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
evised Program Summary - OTHER SPECIAL REVENUE FUN	NDS				
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>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Program Summary - FEDERAL EXPENDITURES FUND					
All Other		23,554	23,554	23,554	23,554
	Total	23,554	23,554	23,554	23,554
				2009-10	2010-11
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		23,554	23,554	23,554	23,554
	Total	23,554	23,554	23,554	23,554

NURSING - BOARD OF 0372

What the Budget purchases:

The Board of Nursing regulates nursing practice through licensure by exam or endorsement; renewal of qualified applicants; investigating complaints of unsafe nursing practice or any violation of law related to nursing practice; and adopting rules and regulations governing licensure of nurses and other matters within its jurisdiction.

		<u>Actual</u>	<u>Current</u>	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
ogram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		7.000	7.000	7.000	7.000
Personal Services		464,610	472,231	495,619	504,412
All Other		361,434	361,543	361,543	361,543
	Total	826,044	833,774	857,162	865,955
				2009-10	2010-11
tiative: Establishes one limited-period Field Investigator position filed complaints. This position will end on June 11, 2011		te Board of Nursing t	o investigate		
OTHER SPECIAL REVENUE FUNDS					
Personal Services				65,052	68,990
All Other				881	935
			Total	65,933	69,925
				2009-10	2010-11
tiative: Establishes one limited-period Consumer Outreach Sp to assist complainants through the complaint process.			rd of Nursing		
OTHER SPECIAL REVENUE FUNDS					
Personal Services				72,904	77,032
All Other				988	1,044
			Total	73,892	78,076
		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
vised Program Summary - OTHER SPECIAL REVENUE FUNDS	5				
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>	Current	Budgeted	Budgeted
			2007-08	2008-09	2009-10	2010-11
Program S	ummary - OTHER SPECIAL REVENUE FUNDS					
Pos	sitions - LEGISLATIVE COUNT		13.000	12.000	12.000	12.000
Per	rsonal 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
nitiative:	Transfers one Secretary Specialist position from the Pro Services program to the Office of Securities program and t Office of Securities program to the Professional and Finance	ransfers one Sec	cretary Specialist pos	sition from the		
ОТ	HER SPECIAL REVENUE FUNDS					
Per	rsonal Services				(1,755)	(2,534)
				Total	(1,755)	(2,534)
					2009-10	2010-11
itiative:	Provides funding for an increase in expected expenditure Protection Trust funded initiatives from Investor Protection			new Investor		
ОТ	HER SPECIAL REVENUE FUNDS					
All	Other				59,926	59,926
				Total	59,926	59,926
					2009-10	2010-11
itiative:	Provides funding for a new lease agreement.					
ОТ	HER SPECIAL REVENUE FUNDS					
All	Other				15,749	36,347
				Total	15,749	36,347
					2009-10	2010-11
itiative:	Provides funding one-time for moving or displacement expe	enses.				
	HER SPECIAL REVENUE FUNDS					
All	Other				4,200	
				Total	4,200	0
			<u>Actual</u>	Current	Budgeted	Budgeted
			2007-08	2008-09	2009-10	2010-11
vised Pr	rogram Summary - OTHER SPECIAL REVENUE FUNDS					
Pos	sitions - LEGISLATIVE COUNT		13.000	12.000	12.000	12.000
Per	sonal Services		1,006,438	940,818	954,956	988,316
A II .	Other		336,817	335,090	414,965	431,363
All V						

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	Budgeted 2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS		2001-00	2000-03	2003-10	2010-11
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
Initiative: NONE				2009-10	2010-11
initiative. NONE					
		Actual	Current	Budgeted	<u>Budgeted</u>
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS		2007-08	2008-09	2009-10	2010-11
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

What the Budget purchases:

OSTEOPATHIC LICENSURE - BOARD OF 0383

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>	Current	Budgeted	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		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>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		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

	<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Personal Services	697,777	727,714	772,463	804,048
All Other	254,499	253,949	219,085	221,671
Total	952,276	981,663	991,548	1,025,719
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Personal Services	697,777	727,714	772,463	804,048
All Other	254,499	253,949	219,085	221,671
Total	952,276	981,663	991,548	1,025,719

Program Evaluation and Accountability, Office of

OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY 0976

What the Budget purchases:

The Office of Program Evaluation and Government Accountability (OPEGA) assists the joint legislative Government Oversight Committee in ensuring that public funds are expended in the most effective, efficient and economical manner possible.

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	Budgeted 2009-10	<u>Budgeted</u> 2010-11
gram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		7.000	7.000	7.000	7.000
Personal Services		697,777	727,714	772,463	804,048
All Other		254,499	253,949	253,949	253,949
	Total	952,276	981,663	1,026,412	1,057,997
				2009-10	2010-11
ative: Reduces funding based on projected operational n GENERAL FUND	ieeds and expenditure pat	tterns.			
All Other				(0.4.00.4)	
				(34,864)	(32,278)
			Total	(34,864)	(32,278)
		<u>Actual</u>	Total Current	,	
		<u>Actual</u> 2007-08		(34,864)	(32,278)
ised Program Summary - GENERAL FUND			<u>Current</u>	(34,864) <u>Budgeted</u>	(32,278) Budgeted
ised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT			<u>Current</u>	(34,864) <u>Budgeted</u>	(32,278) Budgeted
		2007-08	<u>Current</u> 2008-09	(34,864) Budgeted 2009-10	(32,278) Budgeted 2010-11
Positions - LEGISLATIVE COUNT		2007-08	Current 2008-09 7.000	(34,864) Budgeted 2009-10 7.000	(32,278) Budgeted 2010-11 7.000

Property Tax Review, State Board of

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2007-08	2008-09	2009-10	2010-11
Department Summary - All Funds					
Personal Services		9,984	9,363	6,099	6,099
All Other		86,429	83,553	77,611	77,611
	Total	96,413	92,916	83,710	83,710
Department Summary - GENERAL FUND					
Personal Services		9,984	9,363	6,099	6,099
All Other		86,429	83,553	77,611	77,611
	Total	96,413	92,916	83,710	83,710

Property Tax Review, State Board of

PROPERTY TAX REVIEW - STATE BOARD OF 0357

What the Budget purchases:

As an appellate body, the State Board of Property Tax Review hears appeals of cases involving property valuation, tax exempt status decisions, land classification decisions (Tree Growth; Farm and Open Space), municipal valuations established by the Property Tax Division of Maine Revenue Services, mine site valuations and homestead exemptions.

Personal Services 9,984 9,363 9,400 All Other 86,429 83,553 83,611 Total 96,413 92,916 93,011 Personal Services 9,984 9,363 9,400 86,429 83,553 83,611 2009-10 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) (6,000) All Other (6,000) (7,000) Total (9,301) (7,000)			Actual	Current	<u>Budgeted</u>	Budgeted
Personal Services 9,984 9,363 9,400 All Other 86,429 83,553 83,611 Total 96,413 92,916 93,011 2009-10 itiative: 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) (6,000) (1,000) All Other (6,000) (1,000) Total (9,301) (1,000) Actual Current Budgeted Budgeted Program Summary - GENERAL FUND			2007-08	2008-09	2009-10	2010-11
All Other	gram Summary - GENERAL FUND					
Total 96,413 92,916 93,011 2009-10 Itiative: 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) (6,000) (1) Total (9,301) (9,301) (1) Actual Current Budgeted Bit 2007-08 2008-09 2009-10 22 Evised Program Summary - GENERAL FUND	Personal Services		9,984	9,363	9,400	9,400
2009-10 tiative: 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) (6,000) (6,000) (70 (1) (9,301) (9,301) (1) (1) (1) (1) (1) (1) (1) (1) (1) (All Other		86,429	83,553	83,611	83,611
tiative: 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 All Other Total Actual Current Budgeted Budgeted 2007-08 2008-09 2009-10 2		Total	96,413	92,916	93,011	93,011
Rearings held annually. GENERAL FUND					2009-10	2010-11
Personal Services (3,301) (6,000) (7,000) (1,0		ate Property Tax Revie	w Board by limiting t	he number of		
All Other (6,000) (7000	GENERAL FUND					
Total (9,301) (Actual <u>Current</u> <u>Budgeted</u> <u>Br</u> 2007-08 2008-09 2009-10 2 vised Program Summary - GENERAL FUND	Personal Services				(3,301)	(3,301)
Actual Current Budgeted Bi 2007-08 2008-09 2009-10 2 rised Program Summary - GENERAL FUND	All Other				(6,000)	(6,000)
2007-08 2008-09 2009-10 2 rised Program Summary - GENERAL FUND				Total	(9,301)	(9,301)
rised Program Summary - GENERAL FUND			<u>Actual</u>	Current	Budgeted	Budgeted
			2007-08	2008-09	2009-10	2010-11
Personal Services 9,984 9,363 6,099	ised Program Summary - GENERAL FUND					
	Personal Services		9,984	9,363	6,099	6,099
All Other 86,429 83,553 77,611	All Other		86,429	83,553	77,611	77,611
Total 96,413 92,916 83,710						

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	Budgeted 2010-11
Department Summary - All Funds					
All Other		2,250,700	2,171,372	1,954,235	1,954,235
	Total	2,250,700	2,171,372	1,954,235	1,954,235
Department Summary - GENERAL FUND					
All Other		2,250,700	2,171,372	1,954,235	1,954,235
	Total	2,250,700	2,171,372	1,954,235	1,954,235

Public Broadcasting Corporation, Maine

MAINE PUBLIC BROADCASTING CORPORATION 0033

What the Budget purchases:

20-A MRSA §852, sub-§3, a portion of the act that created the Maine Public Broadcasting Corporation reads in part, "An annual appropriation for operating, constructing, equipping, maintaining, improving and replacing facilities of the corporation must be made in amounts sufficient to ensure delivery of broadcast sources throughout the state". In 1992, this cost was approximately \$2.2 million. By 2008 it approximates \$3.6 million - a 3.1% annual increase. MPBN is the only broadcaster that covers the entire state. MPBN runs the Emergency Alert System (EAS). MPBN carries programs that teach children to read and write as well as to count and do math, it provides comprehensive coverage and analysis of national, state and local politics, and it offers a voice to constituencies often underserved by commercial broadcasters. Through its five broadcast transmitters, MPBN television reaches 95.2% of the 591,000 Maine households, while its seven radio transmitters reach 90% of the population.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	Budgeted 2010-11
Program Summary - GENERAL FUND				
All Other	2,250,700	2,171,372	2,171,372	2,171,372
Tota	2,250,700	2,171,372	2,171,372	2,171,372
			2009-10	2010-11
nitiative: Reduces funding to maintain costs within available resources.				
GENERAL FUND				
All Other			(217,137)	(217,137)
		Total	(217,137)	(217,137)
	<u>Actual</u>	Current	Budgeted	Budgeted
	2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND				
All Other	2,250,700	2,171,372	1,954,235	1,954,235
Tota	al 2,250,700	2,171,372	1,954,235	1,954,235

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	Budgeted 2009-10	Budgeted 2010-11
		2001 00	2000 00	2000 10	2010 11
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		627.500	639.500	641.500	641.500
Personal Services		56,080,504	58,067,142	61,258,073	62,716,221
All Other Capital Expenditures		31,297,851 927,034	32,310,869 979,117	33,094,015 642,615	32,979,532 561,200
	Total	88,305,389	91,357,128	94,994,703	96,256,953
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		356.500	356.500	355.500	355.500
Personal Services		15,287,131	15,536,414	20,083,303	20,560,602
All Other		9,447,608	9,390,586	10,935,413	10,832,952
	Total	24,734,739	24,927,000	31,018,716	31,393,554
Department Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		83.000	82.000	80.000	80.000
Personal Services		25,682,406	26,199,924	23,345,285	23,869,159
All Other		10,689,677	11,037,651	9,303,303	9,298,912
Capital Expenditures		208,580	212,617		
	Total	36,580,663	37,450,192	32,648,588	33,168,071
Department Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		11.000	11.000	12.000	12.000
Personal Services		752,291	782,312	1,221,012	1,263,595
All Other	_	6,207,691	6,255,691	6,540,413	6,513,113
	Total	6,959,982	7,038,003	7,761,425	7,776,708
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		107.000	112.000	112.000	112.000
Personal Services		9,571,525	10,198,118	10,859,580	11,089,743
All Other		4,452,923	5,118,474	5,346,272	5,359,297
Capital Expenditures	_	718,454	766,500	616,615	561,200
	Total	14,742,902	16,083,092	16,822,467	17,010,240
Department Summary - FUND FOR HEALTHY MAINE					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		201,270	210,198	223,564	228,303
All Other	_	12,120	12,120	14,292	14,188
	Total	213,390	222,318	237,856	242,491
Department Summary - CONSOLIDATED EMERGENCY COMMUNIC	CATIONS FUND				
Positions - LEGISLATIVE COUNT		67.000	75.000	79.000	79.000
Personal Services		4,585,881	5,140,176	5,525,329	5,704,819
All Other		487,832	496,347	954,322	961,070
Capital Expenditures	_			26,000	
	Total	5,073,713	5,636,523	6,505,651	6,665,889

ADMINISTRATION - PUBLIC SAFETY 0088

What the Budget purchases:

The department was created to coordinate and efficiently manage the law enforcement and public safety responsibilities of the State. The commissioner is appointed by the Governor, subject to review by the joint standing committee of the Legislature having jurisdiction over criminal justice matters and to confirmation by the Legislature. The Commissioner's Office oversees the activities and programs of the bureaus and offices; undertakes comprehensive planning and; develops and implements procedures and practices to promote economy and coordination within the department; and, actively seeks cooperation between the department and all other law enforcement entities in the State. The commissioner recommends law changes relating to organization, functions, services or procedures as necessary. The office houses the public information office and coordinates with the Department of Administrative and Financial Services for information technology, financial and human resource services.

		Actual	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		1.000	2.000	2.000	2.000
Personal Services		111,430	138,734	144,148	144,693
All Other		199,283	196,871	200,318	200,318
	Total	310,713	335,605	344,466	345,011
Program Summary - HIGHWAY FUND - Informational					
Positions - LEGISLATIVE COUNT		3.000	2.000	2.000	2.000
Personal Services		139,639	115,448	131,685	135,463
All Other		682,597	682,524	682,524	682,524
	Total	822,236	797,972	814,209	817,987
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		150,248	153,505	150,317	155,531
All Other	_	1,398,937	1,398,937	1,398,937	1,398,937
	Total	1,549,185	1,552,442	1,549,254	1,554,468
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		149,203	151,745	153,756	155,947
All Other		102,371	102,299	102,299	102,299
	Total	251,574	254,044	256,055	258,246
				2009-10	2010-11
Initiative: Provides funding for the increased cost of building rent.				2003-10	2010-11
FEDERAL EXPENDITURES FUND					
All Other				86	174
			—— Total	86	174

				2009-10	2010-11
Initiative: Provides funding for increases in financial and huma	an resource services.				
GENERAL FUND					
All Other				14,000	14,000
			Total	14,000	14,000
HIGHWAY FUND - Informational					
All Other				65,428	65,428
			Total	65,428	65,428
			Total	00, 120	00,120
OTHER SPECIAL REVENUE FUNDS				4.750	1.750
All Other			—	1,752	1,752
			Total	1,752	1,752
		Actual	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		1.000	2.000	2.000	2.000
Personal Services		111,430	138,734	144,148	144,693
All Other		199,283	196,871	214,318	214,318
	Total	310,713	335,605	358,466	359,011
Revised Program Summary - HIGHWAY FUND - Informationa	I				
Positions - LEGISLATIVE COUNT		3.000	2.000	2.000	2.000
Personal Services		139,639	115,448	131,685	135,463
All Other		682,597	682,524	747,952	747,952
	— Total	822,236	797,972	879,637	883,415
Revised Program Summary - FEDERAL EXPENDITURES FUN	ID				
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		150,248	153,505	150,317	155,531
All Other		1,398,937	1,398,937	1,399,023	1,399,111
	Total	1,549,185	1,552,442	1,549,340	1,554,642
Revised Program Summary - OTHER SPECIAL REVENUE FU	NDS				
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		149,203	151,745	153,756	155,947
All Other		102,371	102,299	104,051	104,051
	— Total	251,574	254,044	257,807	259,998
		,	•	,	,

BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS 0992

What the Budget purchases:

Implement and maintain a system to perform fingerprint based background checks for individuals who enroll and complete courses to become a Certified Nursing Assistant for the Maine Registry of Certified Nursing Assistants.

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND		2007-00	2000-03	2009-10	2010-11
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>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		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>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT			2.000	2.000	2.000
Personal Services			162,979	171,672	181,382
All Other			130,639	130,639	130,639
	Total	0	293,618	302,311	312,021
lettistics NONE				2009-10	2010-11
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT			2.000	2.000	2.000
Personal Services			162,979	171,672	181,382
All Other			130,639	130,639	130,639
	Total	0	293,618	302,311	312,021

CAPITOL SECURITY - BUREAU OF 0101

What the Budget purchases:

The Bureau of Capitol Security is responsible for security and law enforcement, including parking enforcement, in most buildings and on properties owned by the State in the Augusta area including the State House and the Riverview Psychiatric Center.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	Budgeted 2010-11
ogram Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	9.500	9.500	9.500	9.500
Personal Services	534,697	553,365	588,968	608,755
All Other	45,924	45,420	45,420	45,420
То	tal 580,621	598,785	634,388	654,175
			2009-10	2010-11
tiative: Adjusts funding for information technology services provided to 2009-10 and 2010-11 Office of Information Technology monthly ra services such as subscription services, e-mail, file services, d telephone services including wireless technology, etcetera.	tes. Services include all emp	loyee-related		
GENERAL FUND				
All Other			8,750	
		Total	0.750	8,390
		rotai	8,750	8,390
	<u>Actual</u>	Current	Budgeted	•
	<u>Actual</u> 2007-08			8,390
vised Program Summary - GENERAL FUND		Current	Budgeted	8,390
vised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT		Current	Budgeted	8,390
	2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	8,390 <u>Budgeted</u> 2010-11
Positions - LEGISLATIVE COUNT	2007-08 9.500	Current 2008-09 9.500	Budgeted 2009-10 9.500	8,390 Budgeted 2010-11 9.500

CONSOLIDATED EMERGENCY COMMUNICATIONS Z021

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	Budgeted 2009-10	<u>Budgeted</u> 2010-11
Program S	Summary - CONSOLIDATED EMERGENCY COMMUNICA	TIONS FUND				
Pos	sitions - LEGISLATIVE COUNT		67.000	75.000	75.000	75.000
Per	rsonal Services		4,585,881	5,140,176	5,221,274	5,383,944
All	Other		487,832	496,347	496,347	496,347
		Total	5,073,713	5,636,523	5,717,621	5,880,291
					2009-10	2010-11
Initiative:	Provides funding for the increased cost of building rent.					
CC	DISOLIDATED EMERGENCY COMMUNICATIONS FUND					
	Other				1,513	3,025
				Total	1,513	3,025
					2009-10	2010-11
Initiative:	Establishes 2 Emergency Communications Specialist Su Specialist position and one Public Safety Emergency D funding for related All Other costs.					
со	DNSOLIDATED EMERGENCY COMMUNICATIONS FUND)				
Pos	sitions - LEGISLATIVE COUNT				4.000	4.000
	rsonal Services				304,055	320,875
All	Other				15,295	15,541
				Total	319,350	336,416
					2009-10	2010-11
Initiative:	Provides funding for increased costs of technology, profe Consolidated Emergency Communications Fund program		gasoline, food and si	upplies for the		
со	DISOLIDATED EMERGENCY COMMUNICATIONS FUND)				
	Other				114,749	119,739
Ca	pital Expenditures				26,000	
				Total	140,749	119,739
					2009-10	2010-11
Initiative:	Provides funding for rental costs for the Regional Commu	unications Center o	currently located in O	rono.		
	ONSOLIDATED EMERGENCY COMMUNICATIONS FUND Other)			326,418	326,418
7 (1)	Olici			Total	326,418	326,418
			<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
				2000 00	2009-10	2010-11
			2007-08	2008-09	2009-10	2010-11
Revised Pr	rogram Summary - CONSOLIDATED EMERGENCY COM	MMUNICATIONS F		2008-09	2009-10	2010-11
	rogram Summary - CONSOLIDATED EMERGENCY CON	MUNICATIONS F		75.000	79.000	79.000
Pos		MMUNICATIONS F	UND			

		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - CONSOLIDATED EMERGENCY CO	OMMUNICATIONS	S FUND			
Capital Expenditures	_			26,000	
	Total	5,073,713	5,636,523	6,505,651	6,665,889

CRIMINAL JUSTICE ACADEMY 0290

What the Budget purchases:

The Criminal Justice Academy is the training facility for specialized and in-service training courses as well as the certification of the Maine State Police, municipal/county law enforcement officers, and corrections officers.

			<u>Actual</u>	Current	Budgeted	Budgeted
			2007-08	2008-09	2009-10	2010-11
Program S	Summary - OTHER SPECIAL REVENUE FUNDS					
Pos	sitions - LEGISLATIVE COUNT		11.000	11.000	11.000	11.000
Per	rsonal 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
nitiative:	Provides funding for the increased cost of gasoline.					
ОТ	THER SPECIAL REVENUE FUNDS					
All	Other				7,929	7,929
				Total	7,929	7,929
					2009-10	2010-11
nitiative:	Provides funding for the Basic Law Enforcement Training	program at the Ma	aine Criminal Justice	Academy.		
ОТ	THER 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 dev	velopment.			
ОТ	THER SPECIAL REVENUE FUNDS					
	Other				80,445	80,445
				Total	80,445	80,445
					2009-10	2010-11
Initiative:	Adjusts funding for information technology services prov 2009-10 and 2010-11 Office of Information Technology m services such as subscription services, e-mail, file ser telephone services including wireless technology, etcetera	onthly rates. Ser vices, desktop a	vices include all emp	oloyee-related	2003-10	2010-11
ОТ	THER SPECIAL REVENUE FUNDS					
All	Other			_	15,000	17,000
				Total	15,000	17,000
					2009-10	2010-11
nitiative:	Provides funding for federal highway safety grants.					
FE	DERAL EXPENDITURES FUND					
All	Other				25,000	25,000
,				_		

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
Revised Program Summary - FEDERAL EXPENDITURES FUND		2007-08	2008-09	2009-10	2010-11
Revised Flogram Summary - FEDERAL EXPENDITURES FUND					
All Other				25,000	25,000
	Total	0	0	25,000	25,000
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		11.000	11.000	11.000	11.000
Personal Services		737,862	754,596	802,878	821,258
All Other		842,847	842,847	1,102,809	1,104,809
	Total	1,580,709	1,597,443	1,905,687	1,926,067

DRUG ENFORCEMENT AGENCY 0388

What the Budget purchases:

The Maine Drug Enforcement Agency is a statewide multi-jurisdictional task force. The MDEA personnel are assigned to the task force by municipal, county, state and tribal law enforcement agencies. MDEA's mission is to disrupt the drug market, which undermines the ability of drug suppliers to meet, expand, and profit from drug demand while supporting prevention efforts and contributing to treatment efforts through a collaborative state wide drug enforcement effort.

		Actual	Current	Budgeted	Budgeted
D. OFNERAL FUND		2007-08	2008-09	2009-10	2010-11
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		202,242	205,253	211,749	214,269
All Other	_	2,230,046	2,138,222	2,138,222	2,138,222
	Total	2,432,288	2,343,475	2,349,971	2,352,491
Program Summary - FEDERAL EXPENDITURES FUND					
All Other		864,410	864,410	864,410	864,410
	Total	864,410	864,410	864,410	864,410
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		312,334	398,344	398,344	398,344
Capital Expenditures		160,000	160,000		
	Total	472,334	558,344	398,344	398,344
				2009-10	2010-11
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>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		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>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		864,410	864,410	960,963	933,432
	Total	864,410	864,410	960,963	933,432
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		312,334	398,344	398,344	398,344
Capital Expenditures		160,000	160,000		
	 Total	472,334	558,344	398,344	398,344

EMERGENCY MEDICAL SERVICES 0485

What the Budget purchases:

The Maine Emergency Medical Services establishes the training, equipment, and patient care protocols for the system conducts hundreds of training programs for ambulance services, emergency medical technicians and emergency medical services dispatchers. MEMS is also responsible for inspecting EMS/EMD services and ambulances, investigating complaints and monitoring system performance/quality improvement.

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		5.000	5.000	5.000	5.000
Personal Services		317,819	369,680	384,973	393,680
All Other		604,283	599,833	599,833	599,833
	Total	922,102	969,513	984,806	993,513
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		69,319	70,388	73,833	75,005
All Other		104,805	104,805	104,805	104,805
	Total	174,124	175,193	178,638	179,810
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		69,319	70,388	80,240	81,980
All Other		46,512	46,512	46,512	46,512
	Total	115,831	116,900	126,752	128,492
				2009-10	2010-11
Initiative: Provides funding for federal highway safety grants.				2000 10	2010 11
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 C	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 dis	stribution of	emergency medical p	oublications.		
GENERAL FUND					
All Other				(54,500)	(54,500)
			Total	(54,500)	(54,500)
		Actual	Current	Budgeted	Budgeted
Paris of Parameter Community OFNER (1 511112		2007-08	2008-09	2009-10	2010-11
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>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND					
All Other		604,283	599,833	545,333	545,333
	Total	922,102	969,513	930,306	939,013
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		69,319	70,388	73,833	75,005
All Other		104,805	104,805	309,805	309,805
	Total	174,124	175,193	383,638	384,810
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		69,319	70,388	80,240	81,980
All Other		46,512	46,512	46,512	46,512
	Total	115,831	116,900	126,752	128,492

FHM - FIRE MARSHAL 0964

What the Budget purchases:

The portion of the Office of the State Fire Marshal's budget funded by the Fund for a Healthy Maine is used to assist in the inspection of day care facilities, nursing homes and medical facilities.

		<u>Actual</u>	<u>Current</u>	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
ogram Summary - FUND FOR HEALTHY MAINE					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		201,270	210,198	223,564	228,303
All Other		12,120	12,120	12,120	12,120
	Total	213,390	222,318	235,684	240,423
				2009-10	2010-11
tiative: Adjusts funding for information technology services provided 2009-10 and 2010-11 Office of Information Technology moservices such as subscription services, e-mail, file servitelephone services including wireless technology, etcetera.	nthly rates. Ser	vices include all emp	loyee-related		
FUND FOR HEALTHY MAINE					
All Other				3,024	3,024
			Total	3,024	3,024
				2009-10	2010-11
tiative: Reduces funding to maintain costs within available resource	es.				
FUND FOR HEALTHY MAINE					
All Other				(852)	(956)
			Total	(852)	(956)
		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
vised Program Summary - FUND FOR HEALTHY MAINE					
vised Program Summary - FUND FOR HEALTHY MAINE Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
•		3.000 201,270	3.000 210,198	3.000 223,564	3.000 228,303
Positions - LEGISLATIVE COUNT					

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.

			Actual	Current	Budgeted	Budgeted
	OTUED ODEOLAL DEVENUE FUNDO		2007-08	2008-09	2009-10	2010-11
Program S	Summary - OTHER SPECIAL REVENUE FUNDS					
Pos	sitions - LEGISLATIVE COUNT		36.000	39.000	39.000	39.000
Per	rsonal Services		2,924,844	3,204,485	3,375,777	3,453,975
All	Other		706,570	715,610	715,610	715,610
Ca	pital Expenditures		171,124	226,260		
		Total	3,802,538	4,146,355	4,091,387	4,169,585
					2009-10	2010-11
Initiative:	Provides funding for the increased cost of building rent.					
	THER SPECIAL REVENUE FUNDS					
All	Other				1,011	2,022
				Total	1,011	2,022
					2009-10	2010-11
Initiative:	Provides funding for the increased cost of gasoline.					
01	THER SPECIAL REVENUE FUNDS					
All	Other				106,058	106,058
				Total	106,058	106,058
					2009-10	2010-11
Initiative:	Establishes 2 Public Safety Inspector III positions, one F Inspector II position and provides funding for related All Ot of the Fire Marshal's office in the Inspectors Section.					
01	THER SPECIAL REVENUE FUNDS					
	ositions - LEGISLATIVE COUNT				4.000	4.000
Pe	ersonal Services				293,764	310,565
All	Other				14,092	14,229
Ca	apital Expenditures				72,000	
				Total	379,856	324,794
					2009-10	2010-11
Initiative:	Adjusts funding for information technology services prov 2009-10 and 2010-11 Office of Information Technology m services such as subscription services, e-mail, file ser telephone services including wireless technology, etcetera	onthly rates. Services, desktop a	vices include all emp	oloyee-related		
01	THER SPECIAL REVENUE FUNDS					
	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 enhal applications.	ancements t	o existing information	on technology		
ОТ	HER 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.					
ОТ	HER SPECIAL REVENUE FUNDS					
Ca	pital Expenditures				215,750	224,250
				Total	215,750	224,250
			<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
			2007-08	2008-09	2009-10	2010-11
Revised P	rogram Summary - OTHER SPECIAL REVENUE FUNDS					
Pos	sitions - LEGISLATIVE COUNT		36.000	39.000	43.000	43.000
Per	rsonal Services		2,924,844	3,204,485	3,669,541	3,764,540
All	Other		706,570	715,610	899,276	900,424
Ca	pital Expenditures		171,124	226,260	287,750	224,250
		Total	3,802,538	4,146,355	4,856,567	4,889,214

GAMBLING CONTROL BOARD Z002

What the Budget purchases:

The board was created to regulate, supervise, and exercise general control over the ownership and operation of slot machines, the distribution of slot machines, and slot machine facilities. The board also licenses the people who work at the facility in Bangor.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
rogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		8.000	7.000	7.000	7.000
Personal Services		604,524	497,801	534,946	548,937
All Other		539,339	651,085	651,085	651,085
	Total	1,143,863	1,148,886	1,186,031	1,200,022
rogram Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		408,379	668,697	668,697	668,697
	Total	408,379	668,697	668,697	668,697
				2009-10	2010-11
itiative: Reduces funding through the elimination of gambling	g addiction services.				
GENERAL FUND All Other				(50,000)	(50,000)
				(50,000)	(00,000)
			Total	(50,000)	(50,000)
			Total	(50,000)	(50,000)
			Total	(50,000) 2009-10	(50,000) 2010-11
itiative: Reduces funding to bring allocations into line with pr racino revenue by the Revenue Forecasting Commit		irces based on the re			
		irces based on the re			
racino revenue by the Revenue Forecasting Commit		irces based on the re			
racino revenue by the Revenue Forecasting Commit OTHER SPECIAL REVENUE FUNDS		irces based on the re		2009-10	2010-11
racino revenue by the Revenue Forecasting Commit OTHER SPECIAL REVENUE FUNDS		irces based on the re	projections of	2009-10 (189,534)	2010-11 (180,451)
racino revenue by the Revenue Forecasting Commit OTHER SPECIAL REVENUE FUNDS			projections of Total	(189,534) (189,534)	(180,451) (180,451)
racino revenue by the Revenue Forecasting Commit OTHER SPECIAL REVENUE FUNDS		<u>Actual</u>	projections of Total Current	2009-10 (189,534) (189,534) Budgeted	2010-11 (180,451) (180,451) Budgeted
racino revenue by the Revenue Forecasting Commit OTHER SPECIAL REVENUE FUNDS All Other		<u>Actual</u>	projections of Total Current	2009-10 (189,534) (189,534) Budgeted	2010-11 (180,451) (180,451) Budgeted
racino revenue by the Revenue Forecasting Commit OTHER SPECIAL REVENUE FUNDS All Other evised Program Summary - GENERAL FUND		<u>Actual</u> 2007-08	projections of Total Current 2008-09	2009-10 (189,534) (189,534) Budgeted 2009-10	2010-11 (180,451) (180,451) Budgeted 2010-11
racino revenue by the Revenue Forecasting Commit OTHER SPECIAL REVENUE FUNDS All Other evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT		<u>Actual</u> 2007-08 8.000	Total Current 2008-09	2009-10 (189,534) (189,534) Budgeted 2009-10 7.000	2010-11 (180,451) (180,451) Budgeted 2010-11 7.000
racino revenue by the Revenue Forecasting Commit OTHER SPECIAL REVENUE FUNDS All Other evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services		Actual 2007-08 8.000 604,524	Total Current 2008-09 7.000 497,801	2009-10 (189,534) (189,534) Budgeted 2009-10 7.000 534,946	2010-11 (180,451) (180,451) Budgeted 2010-11 7.000 548,937
racino revenue by the Revenue Forecasting Commit OTHER SPECIAL REVENUE FUNDS All Other evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	ttee in December 2008. Total	Actual 2007-08 8.000 604,524 539,339	Total Current 2008-09 7.000 497,801 651,085	2009-10 (189,534) (189,534) Budgeted 2009-10 7.000 534,946 601,085	2010-11 (180,451) (180,451) Budgeted 2010-11 7.000 548,937 601,085
racino revenue by the Revenue Forecasting Commit OTHER SPECIAL REVENUE FUNDS All Other evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other	ttee in December 2008. Total	Actual 2007-08 8.000 604,524 539,339	Total Current 2008-09 7.000 497,801 651,085	2009-10 (189,534) (189,534) Budgeted 2009-10 7.000 534,946 601,085	2010-11 (180,451) (180,451) Budgeted 2010-11 7.000 548,937 601,085

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>	Budgeted
ogram Summary - HIGHWAY FUND - Informational		2007-08	2008-09	2009-10	2010-11
		4.000	4.000	4.000	4 000
Positions - LEGISLATIVE COUNT Personal Services		1.000	1.000	1.000	1.000
All Other		71,493	74,180	78,328	79,918
All Other	 Total	372,156 	372,156 	372,156 	372,156 452,074
	Total	440,040	440,000	400,404	402,014
ogram 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
ogram 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
tiative: Provides funding to establish one Highway Safety	Coordinator position to	administer certain h	nighway safety	2009-10	2010-11
programs.	Coordinator position to	administer certain h	nighway safety	2009-10	2010-11
0 , ,	Coordinator position to	administer certain h	nighway safety	2009-10	2010-11 1.000
programs. FEDERAL EXPENDITURES FUND	Coordinator position to	administer certain h	nighway safety		
programs. FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT	Coordinator position to	administer certain h	nighway safety	1.000	1.000
programs. FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services	Coordinator position to	administer certain h	nighway safety Total	1.000 64,639	1.000 67,950
programs. FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services	Coordinator position to	administer certain h		1.000 64,639 746	1.000 67,950 785
programs. FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services				1.000 64,639 746 65,385	1.000 67,950 785 68,735
programs. FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other				1.000 64,639 746 65,385	1.000 67,950 785 68,735
programs. FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other tiative: Reorganizes 2 Highway Safety Coordinator position FEDERAL EXPENDITURES FUND Personal Services				1.000 64,639 746 65,385 2009-10	1.000 67,950 785 68,735 2010-11
programs. FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other tiative: Reorganizes 2 Highway Safety Coordinator position FEDERAL EXPENDITURES FUND				1.000 64,639 746 65,385 2009-10 7,567 93	1.000 67,950 785 68,735 2010-11 7,646 94
programs. FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other tiative: Reorganizes 2 Highway Safety Coordinator position FEDERAL EXPENDITURES FUND Personal Services				1.000 64,639 746 65,385 2009-10	1.000 67,950 785 68,735 2010-11
programs. FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other tiative: Reorganizes 2 Highway Safety Coordinator position FEDERAL EXPENDITURES FUND Personal Services			Total	1.000 64,639 746 65,385 2009-10 7,567 93 7,660	1.000 67,950 785 68,735 2010-11 7,646 94 7,740
programs. FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other tiative: Reorganizes 2 Highway Safety Coordinator position FEDERAL EXPENDITURES FUND Personal Services All Other			Total	1.000 64,639 746 65,385 2009-10 7,567 93	1.000 67,950 785 68,735 2010-11 7,646 94
programs. FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other tiative: Reorganizes 2 Highway Safety Coordinator position FEDERAL EXPENDITURES FUND Personal Services All Other OTHER SPECIAL REVENUE FUNDS			Total	1.000 64,639 746 65,385 2009-10 7,567 93 7,660	1.000 67,950 785 68,735 2010-11 7,646 94 7,740
programs. FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other tiative: Reorganizes 2 Highway Safety Coordinator position FEDERAL EXPENDITURES FUND Personal Services All Other OTHER SPECIAL REVENUE FUNDS			Total	1.000 64,639 746 65,385 2009-10 7,567 93 7,660	1.000 67,950 785 68,735 2010-11 7,646 94 7,740
programs. FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other tiative: Reorganizes 2 Highway Safety Coordinator position FEDERAL EXPENDITURES FUND Personal Services All Other OTHER SPECIAL REVENUE FUNDS		ge 21.	Total Total	1.000 64,639 746 65,385 2009-10 7,567 93 7,660 2,539 2,539	1.000 67,950 785 68,735 2010-11 7,646 94 7,740 2,566 2,566
programs. FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other tiative: Reorganizes 2 Highway Safety Coordinator position FEDERAL EXPENDITURES FUND Personal Services All Other OTHER SPECIAL REVENUE FUNDS	ns from range 19 to rang	ge 21. <u>Actual</u>	Total Total Total Current	1.000 64,639 746 65,385 2009-10 7,567 93 7,660 2,539 2,539	1.000 67,950 785 68,735 2010-11 7,646 94 7,740 2,566 2,566 Budgeted
programs. FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other tiative: Reorganizes 2 Highway Safety Coordinator position FEDERAL EXPENDITURES FUND Personal Services All Other OTHER SPECIAL REVENUE FUNDS Personal Services	ns from range 19 to rang	ge 21. <u>Actual</u>	Total Total Total Current	1.000 64,639 746 65,385 2009-10 7,567 93 7,660 2,539 2,539	1.000 67,950 785 68,735 2010-11 7,646 94 7,740 2,566 2,566 Budgeted

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - HIGHWAY FUND - Informational					
All Other		372,156	372,156	372,156	372,156
	Total	443,649	446,336	450,484	452,074
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		3.000	3.000	4.000	4.000
Personal Services		226,207	235,550	317,739	330,788
All Other		1,719,235	1,719,235	1,720,074	1,720,114
	Total	1,945,442	1,954,785	2,037,813	2,050,902
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		29,522	30,009	33,986	34,541
All Other		309,035	309,035	309,035	309,035
	Total	338,557	339,044	343,021	343,576

LICENSING AND ENFORCEMENT - PUBLIC SAFETY 0712

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.

		Actual	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
rogram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		12.000	12.000	12.000	12.000
Personal Services		790,619	863,113	866,858	891,877
All Other		255,865	258,286	258,286	258,286
Capital Expenditures		35,400	20,810		
	Total	1,081,884	1,142,209	1,125,144	1,150,163
				2009-10	2010-11
nitiative: 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
itiative: Eliminates one Office Assistant II position, one Public Safet Detective position associated with tournament gaming.	ty Inspector	I position and one	State Police		
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
itiative: Provides funding for vehicles and other capital equipment.					
OTHER SPECIAL REVENUE FUNDS Capital Expenditures				38,300	40.400
Capital Experiorures			 Total	38,300	40,100
			_		
		Actual	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
vised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		12.000	12.000	9.000	9.000
Personal Services		790,619	863,113	667,178	684,810
All Other		255,865	258,286	246,180	246,974
Capital Expenditures		35,400	20,810	38,300	40,100
	Total	1,081,884	1,142,209	951,658	971,884

LIQUOR ENFORCEMENT 0293

What the Budget purchases:

The bureau maintains an inspection program whereby all premises are inspected annually for compliance, investigates complaints of alleged violations, and develops training for sellers and servers of alcohol, trains local law enforcement agencies in liquor law and enforcement and negotiates consent decrees on liquor violations. Audits tax reports and collects taxes from Maine alcohol distributors, collects fees for product registration, approves alcohol advertising. Advertise and hold hearings for agency liquor stores. Conduct hearings on ligense denials

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND		2007-06	2000-09	2009-10	2010-11
Positions - LEGISLATIVE COUNT		11.000	11.000	11.000	11.000
Personal Services		655,190	713,062	751,824	769,200
All Other		111,173	127,999	127,999	127,999
	Total	766,363	841,061	879,823	897,199
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		19,190	19,190	19,190	19,190
	Total	19,190	19,190	19,190	19,190
				2009-10	2010-11
Initiative: NONE					
		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		11.000	11.000	11.000	11.000
Personal Services		655,190	713,062	751,824	769,200
All Other		111,173	127,999	127,999	127,999
	Total	766,363	841,061	879,823	897,199
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		19,190	19,190	19,190	19,190
	Total	19,190	19,190	19,190	19,190

STATE POLICE 0291

What the Budget purchases:

The State Police patrol rural areas of the State without organized police departments, enforce highway safety laws in rural areas, the Maine Turnpike and the interstate system, investigate homicides that occur outside Portland and Bangor, investigate child abuse cases, provide crime laboratory services to all law enforcement agencies and provide a repository for criminal history records information.

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND		2007-08	2008-09	2009-10	2010-11
Flogram Summary - SENERAL FUND					
Positions - LEGISLATIVE COUNT		318.000	318.000	318.000	318.000
Personal Services		12,804,959	12,999,471	13,743,917	14,067,945
All Other		5,705,453	5,619,100	5,619,782	5,619,782
	Total	18,510,412	18,618,571	19,363,699	19,687,727
Program Summary - HIGHWAY FUND - Informational					
Personal Services		19,211,595	19,612,634	20,616,020	21,102,273
All Other		8,557,965	8,783,820	8,783,820	8,783,820
	Total	27,769,560	28,396,454	29,399,840	29,886,093
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		5.000	5.000	5.000	5.000
Personal Services		306,517	322,869	340,399	356,851
All Other		2,120,304	2,168,304	2,120,304	2,120,304
	Total	2,426,821	2,491,173	2,460,703	2,477,155
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		9.000	9.000	9.000	9.000
Personal Services		634,884	626,475	653,603	683,606
All Other		442,188	613,175	613,175	613,175
	Total	1,077,072	1,239,650	1,266,778	1,296,781
				2009-10	2040 44
Initiative: Provides funding for contracted system maintenance o	f the Criminal Histor	y Repository.		2009-10	2010-11
GENERAL FUND					
All Other				135,250	135,350
				·	
			Total	135,250	135,350
HIGHWAY FUND - Informational			Total	135,250	135,350
HIGHWAY FUND - Informational All Other			Total	135,250 129,946	135,350 129,946

	2009-10	2010-11
Initiative: Adjusts funding from 40% General Fund and 60% Highway Fund to 51% General Fund and 49% Highway Fund in accordance with Public Law 2007, chapter 682.		
GENERAL FUND		
Personal Services	3,780,088	3,869,186
All Other	1,521,961	1,521,961
Total	5,302,049	5,391,147
HIGHWAY FUND - Informational		
Personal Services	(3,780,088)	(3,869,186)
All Other	(1,888,807)	(1,894,954)
Total	(5,668,895)	(5,764,140)
	2009-10	2010-11
Initiative: Eliminates one Communications Technician position and all funding in the Communications Other Special Revenue Funds account within the State Police program.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(62,382)	(66,085)
All Other	(82,175)	(82,175)
Total	(144,557)	(148,260)
	2009-10	2010-11
nitiative: Reduces funding for the replacement of State Police vehicles.		
GENERAL FUND		
All Other	(102,000)	(204,000)
Total	(102,000)	(204,000)
HIGHWAY FUND - Informational		
All Other	(99,517)	(199,034)
Total	(99,517)	(199,034)
	2009-10	2010-11
nitiative: Reduces funding for overtime in the State Bureau of Identification.		
GENERAL FUND	(00.074)	(04.440)
Personal Services	(83,374)	(84,440)
Total	(83,374)	(84,440)
HIGHWAY FUND - Informational		
Personal Services	(80,106)	(81,123)
All Other	(1,240)	(1,256)
Total	(81,346)	(82,379)
	2009-10	2010-11
nitiative: Reduces funding for general operating expenses in the State Police program.		
GENERAL FUND		
All Other	(11,490)	(11,691)
Total	(11,490)	(11,691)

				2009-10	2010-11
nitiative: Reduces funding for travel related to training and investig	gations.				
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
itiative: Eliminates funding for reimbursement for educational cos	ets.				
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
tiative: Reduces funding for printing of statutes for each state po	lice 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
itiative: 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
vised 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
vised Program Summary - HIGHWAY FUND - Informational					
Personal Services		19,211,595	19,612,634	16,727,355	17,123,000
		. ,	, ,		, ,

		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - HIGHWAY FUND - Informational					
All Other		8,557,965	8,783,820	6,868,857	6,763,170
	Total	27,769,560	28,396,454	23,596,212	23,886,170
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		5.000	5.000	5.000	5.000
Personal Services		306,517	322,869	340,399	356,851
All Other		2,120,304	2,168,304	2,120,304	2,120,304
	Total	2,426,821	2,491,173	2,460,703	2,477,155
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		9.000	9.000	8.000	8.000
Personal Services		634,884	626,475	591,221	617,521
All Other		442,188	613,175	531,000	531,000
	Total	1,077,072	1,239,650	1,122,221	1,148,521

TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715

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>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
rogram Summary - HIGHWAY FUND - Informational					
Positions - LEGISLATIVE COUNT		47.000	47.000	47.000	47.000
Personal Services		4,055,426	4,134,546	4,510,128	4,588,773
All Other		629,650	751,478	751,478	751,478
Capital Expenditures		89,780	91,437		
	Total	4,774,856	4,977,461	5,261,606	5,340,251
				2009-10	2010-11
itiative: Adjusts funding in the Federal Expenditures Fund a Motor Carrier Safety Administration funds by reallo Carrier Inspector Supervisor position from 100% Expenditures Fund.	cating 12 Motor Carrier	Inspector positions a	and one Motor		
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
		Actual	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
evised Program Summary - HIGHWAY FUND - Informationa	ıl				
		47.000	47.000	47.000	47.000
Positions - LEGISLATIVE COUNT		47.000			
Positions - LEGISLATIVE COUNT Personal Services		4,055,426	4,134,546	4,171,404	4,243,353
			4,134,546 751,478	4,171,404 746,234	
Personal Services		4,055,426			4,243,353
Personal Services All Other	 Total	4,055,426 629,650	751,478		4,243,353
Personal Services All Other		4,055,426 629,650 89,780	751,478 91,437	746,234	4,243,353 746,131
Personal Services All Other Capital Expenditures		4,055,426 629,650 89,780	751,478 91,437	746,234	4,243,353 746,131
Personal Services All Other Capital Expenditures evised Program Summary - FEDERAL EXPENDITURES FU		4,055,426 629,650 89,780	751,478 91,437	746,234 4,917,638	4,243,353 746,131 4,989,484

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>	Current	Budgeted	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		36.000	36.000	36.000	36.000
Personal Services		4,235,272	4,334,328	4,689,108	4,747,764
All Other		1,007,632	1,013,840	1,013,840	1,013,840
Capital Expenditures		351,930	359,430		
	Total	5,594,834	5,707,598	5,702,948	5,761,604
				2009-10	2010-11
nitiative: 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
nitiative: Provides funding for vehicles and other capital equipment	i.				
OTHER SPECIAL REVENUE FUNDS					
Capital Expenditures				290,565	296,850
			Total	290,565	296,850
		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		36.000	36.000	36.000	36.000
Personal Services		4,235,272	4,334,328	4,689,108	4,747,764
All Other		1,007,632	1,013,840	1,080,073	1,080,073
Capital Expenditures		351,930	359,430	290,565	296,850
	Total	5,594,834	5,707,598	6,059,746	6,124,687

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		76.500	76.500	71.000	71.000
Positions - FTE COUNT		0.250	0.250	0.250	0.250
Personal Services		7,274,390	7,705,508	7,433,004	7,759,124
All Other		24,659,796	23,323,849	21,982,218	21,980,139
	Total	31,934,186	31,029,357	29,415,222	29,739,263
Department Summary - GENERAL FUND					
All Other			40,000		
	Total	0	40,000	0	0
Department Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		3.000	3.000	2.000	2.000
Personal Services		253,186	256,340	134,829	137,054
All Other		426,591	426,591	352,366	345,720
	Total	679,777	682,931	487,195	482,774
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		73.500	73.500	69.000	69.000
Positions - FTE COUNT		0.250	0.250	0.250	0.250
Personal Services		7,021,204	7,449,168	7,298,175	7,622,070
All Other		24,233,205	22,857,258	21,629,852	21,634,419
	Total	31,254,409	30,306,426	28,928,027	29,256,489

CONSERVATION ADMINISTRATION FUND 0966

What the Budget purchases:

The Conservation Division administers Efficiency Maine and the State Energy Program. Efficiency Maine is the set of statewide, ratepayer funded, electric energy efficiency programs. The State Energy Program is the federally funded set of programs that promote energy efficiency and renewable energy.

		<u>Actual</u>	<u>Current</u>	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
ogram Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		204,858	208,012	211,634	218,280
All Other	_	424,919	424,919	424,919	424,919
	Total	629,777	632,931	636,553	643,199
ogram 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
itiative: Adjusts funding to accurately reflect anticipated revenu	ies.				
FEDERAL EXPENDITURES FUND				(400.550)	(400,400)
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
tiative: Eliminates one Environmental Engineer position in ad	ccordance with Publi				
section 2.		c Law 2007, chapter	653, Part C,		
section 2. FEDERAL EXPENDITURES FUND		c Law 2007, chapter	653, Part C,		
		c Law 2007, chapter	653, Part C,	-1.000	-1.000
FEDERAL EXPENDITURES FUND		c Law 2007, chapter	653, Part C,	-1.000 (76,805)	-1.000 (81,226)
FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT		c Law 2007, chapter	653, Part C, Total		
FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT		c Law 2007, chapter		(76,805)	(81,226) (81,226)
FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT			 Total	(76,805) (76,805)	(81,226) (81,226)
FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services		<u>Actual</u>	Total Current	(76,805) (76,805) Budgeted	(81,226) (81,226) Budgeted
FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services		<u>Actual</u>	Total Current	(76,805) (76,805) Budgeted	(81,226) (81,226) Budgeted
FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services vised Program Summary - FEDERAL EXPENDITURES FUND		<u>Actual</u> 2007-08	 Total <u>Current</u> 2008-09	(76,805) (76,805) Budgeted 2009-10	(81,226) (81,226) Budgeted 2010-11
FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services vised Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT		Actual 2007-08 3.000	Total Current 2008-09	(76,805) (76,805) Budgeted 2009-10	(81,226) (81,226) Budgeted 2010-11 2.000
FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services Prised Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services	 Total	Actual 2007-08 3.000 204,858	Total Current 2008-09 3.000 208,012	(76,805) (76,805) Budgeted 2009-10 2.000 134,829	(81,226) (81,226) Budgeted 2010-11 2.000 137,054
FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services vised Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other	 Total	Actual 2007-08 3.000 204,858 424,919	Total Current 2008-09 3.000 208,012 424,919	(76,805) (76,805) Budgeted 2009-10 2.000 134,829 302,366	(81,226) (81,226) Budgeted 2010-11 2.000 137,054 295,720
FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services vised Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other	 Total	Actual 2007-08 3.000 204,858 424,919	Total Current 2008-09 3.000 208,012 424,919	(76,805) (76,805) Budgeted 2009-10 2.000 134,829 302,366	(81,226) (81,226) Budgeted 2010-11 2.000 137,054 295,720
FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services vised Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other vised Program Summary - OTHER SPECIAL REVENUE FUND	 Total	Actual 2007-08 3.000 204,858 424,919 629,777	Total Current 2008-09 3.000 208,012 424,919 632,931	(76,805) (76,805) Budgeted 2009-10 2.000 134,829 302,366 437,195	(81,226) (81,226) Budgeted 2010-11 2.000 137,054 295,720 432,774
FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services Evised Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other Evised Program Summary - OTHER SPECIAL REVENUE FUND Positions - LEGISLATIVE COUNT	 Total	Actual 2007-08 3.000 204,858 424,919 629,777	Total Current 2008-09 3.000 208,012 424,919 632,931	(76,805) (76,805) Budgeted 2009-10 2.000 134,829 302,366 437,195	(81,226) (81,226) Budgeted 2010-11 2.000 137,054 295,720 432,774

CONSERVATION PROGRAM FUND 0967

What the Budget purchases:

The Conservation Division administers Efficiency Maine and the State Energy Program. Efficiency Maine is the set of statewide, ratepayer funded, electric energy efficiency programs. The State Energy Program is the federally funded set of programs that promote energy efficiency and renewable energy.

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	Budgeted 2009-10	Budgeted 2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		13,075,594	15,167,739	15,167,739	15,167,739
	Total	13,075,594	15,167,739	15,167,739	15,167,739
				2009-10	2010-11
nitiative: 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>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		13,075,594	15,167,739	14,085,334	14,135,334
	Total	13,075,594	15,167,739	14,085,334	14,135,334

EMERGENCY SERVICES COMMUNICATION BUREAU 0994

What the Budget purchases:

The Emergency Services Communication Bureau, in consultation with the Enhanced 9-1-1 Council, will develop all system elements, standards and cost estimates necessary to provide for the installation and operation of a statewide E9-1-1 system.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
gram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		6.000	6.000	6.000	6.000
Personal Services		498,184	521,276	521,726	534,722
All Other		7,737,174	4,206,039	4,206,039	4,206,039
	Total	8,235,358	4,727,315	4,727,765	4,740,761
				2009-10	2010-11
2.					
OTHER SPECIAL REVENUE FUNDS				1,000	1,000
				-1.000 (54,767)	-1.000 (58,012)
OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT			 Total		
OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT		<u>Actual</u>	Total <u>Current</u>	(54,767)	(58,012) (58,012)
OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT		<u>Actual</u> 2007-08		(54,767) (54,767)	(58,012) (58,012)
OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services	NDS		<u>Current</u>	(54,767) (54,767) Budgeted	(58,012) (58,012) Budgeted
OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services	NDS		<u>Current</u>	(54,767) (54,767) Budgeted	(58,012) (58,012) Budgeted
OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services ised Program Summary - OTHER SPECIAL REVENUE FU	NDS	2007-08	<u>Current</u> 2008-09	(54,767) (54,767) Budgeted 2009-10	(58,012) (58,012) Budgeted 2010-11
OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services ised Program Summary - OTHER SPECIAL REVENUE FU Positions - LEGISLATIVE COUNT	NDS	2007-08 6.000	Current 2008-09 6.000	(54,767) (54,767) Budgeted 2009-10	(58,012) (58,012) Budgeted 2010-11

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.

		Actual	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
rogram Summary - GENERAL FUND					
All Other			40,000		
	Total	0	40,000	0	0
ogram 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
	Total	30,000	30,000	1,072	1,072
ogram 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
tiative: 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
itiative: Eliminates one part-time Information Associate position, one Information System Support Specialist position, one Librarian I position in accordance with Public Law 2007, chapter 653, Part	II position a	nd one Secretary As			
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>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
vised Program Summary - GENERAL FUND					
All Other			40,000		
	Total	0	40,000	0	0
evised 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
evised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		59.500	58.500	55.000	55.000

		<u>Actual</u>	<u>Current</u>	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - FTE COUNT		0.250	0.250	0.250	0.250
Personal Services		5,742,866	6,001,481	5,955,180	6,223,891
All Other		1,987,898	2,029,515	2,029,515	2,029,515
	Total	7,730,764	8,030,996	7,984,695	8,253,406

RENEWABLE RESOURCE FUND Z052

What the Budget purchases:

The Conservation Division administers the renewable resource funds, which are used for a mix of efficiency and renewable programs to benefit citizens statewide.

		<u>Actual</u>	<u>Current</u>	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
ogram Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	100,500	100,500	100,500
	Total	500	100,500	100,500	100,500
				2009-10	2010-11
nitiative: Adjusts funding to accurately reflect anticipated rever	nues.				
OTHER SPECIAL REVENUE FUNDS					
All Other				(25,500)	(25,500)
			Total	(25,500)	(25,500)
		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
evised Program Summary - OTHER SPECIAL REVENUE FUN	IDS				
All Other		500	100,500	75,000	75,000
	Total	500	100,500	75,000	75,000

SOLAR REBATE PROGRAM FUND Z012

What the Budget purchases:

The Conservation Division administers a solar energy rebate program to help consumers buy solar energy products.

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500,000	500,000	500,000	500,000
	Total	500,000	500,000	500,000	500,000
				2009-10	2010-11
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500,000	500,000	500,000	500,000
	Total	500,000	500,000	500,000	500,000

Retirement S	vstem.	Maine	Public	Employ	/ees
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		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	Budgeted 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>	Budgeted
		2007-08	2008-09	2009-10	2010-11
rogram 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
nitiative: Provides funding based on calculations from the	Maine Public Employee	as Patirament System	a for rotinod		
Governors and their widows and retired Pre-1984 J			n for retired		
Governors and their widows and retired Pre-1984 J			n for reurea		
Governors and their widows and retired Pre-1984 J				83,215	148,574
Governors and their widows and retired Pre-1984 J			Total	83,215 83,215	148,574 148,574
Governors and their widows and retired Pre-1984 J					· · · · · · · · · · · · · · · · · · ·
Governors and their widows and retired Pre-1984 J			Total	83,215	148,574
Governors and their widows and retired Pre-1984 J		<u>Actual</u>	Total <u>Current</u>	83,215 Budgeted	148,574 Budgeted
Governors and their widows and retired Pre-1984 J GENERAL FUND All Other		<u>Actual</u>	Total <u>Current</u>	83,215 Budgeted	148,574 Budgeted

		<u>Actual</u>	<u>Current</u>	Budgeted	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
Department Summary - All Funds					
All Other		90,458	88,480	83,067	83,067
	Total	90,458	88,480	83,067	83,067
Department Summary - GENERAL FUND					
All Other		56,110	54,132	48,719	48,719
	Total	56,110	54,132	48,719	48,719
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		34,348	34,348	34,348	34,348
	Total	34,348	34,348	34,348	34,348

Saco River Corridor Commission

SACO RIVER CORRIDOR COMMISSION 0322

What the Budget purchases:

Saco River Corridor Commission (SRCC) reviews development applications for permits and variances; enforces Saco River Corridor Act through inspection and compliance checks; investigates violations on a site-by-site, case-by-case basis; participates in public education on water quality issues through school visits and public meetings; and coordinates and administers water quality program covering 80 river miles at 32 sites in 20 towns. SRCC also participates with other state agencies, municipalities and conservation groups in protecting water quality.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
rogram Summary - GENERAL FUND					
All Other		56,110	54,132	54,132	54,132
	Total	56,110	54,132	54,132	54,132
rogram Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		34,348	34,348	34,348	34,348
	Total	34,348	34,348	34,348	34,348
					2010_11
Delice for the format by the bound of	-£41			2009-10	2010-11
nitiative: Reduces funding for grants by an hourly reduction and reducing chemical data collection sites and relationships and reducing chemical data collection sites and relationships are sites as a second control of the control o	of the regulatory complia ated lab work costs.	ance and natural res	ource analyst	2009-10	2010-11
and reducing chemical data collection sites and rela	of the regulatory complia ated lab work costs.	ance and natural res	ource analyst		
and reducing chemical data collection sites and rela	of the regulatory complia ated lab work costs.	ance and natural rese	ource analyst	(5,413)	(5,413)
and reducing chemical data collection sites and rela	of the regulatory complia ated lab work costs.	ance and natural res	ource analyst Total		
and reducing chemical data collection sites and rela	of the regulatory complia	ance and natural res	_	(5,413)	(5,413)
and reducing chemical data collection sites and rela	of the regulatory complia		Total	(5,413) (5,413)	(5,413)
and reducing chemical data collection sites and rela	of the regulatory complia	<u>Actual</u>	Total Current	(5,413) (5,413) Budgeted	(5,413) (5,413) Budgeted
and reducing chemical data collection sites and rela GENERAL FUND All Other	of the regulatory complia	<u>Actual</u>	Total Current	(5,413) (5,413) Budgeted	(5,413) (5,413) Budgeted
and reducing chemical data collection sites and rela GENERAL FUND All Other evised Program Summary - GENERAL FUND	of the regulatory complia ated lab work costs.	<u>Actual</u> 2007-08	Total <u>Current</u> 2008-09	(5,413) (5,413) Budgeted 2009-10	(5,413) (5,413) Budgeted 2010-11
and reducing chemical data collection sites and rela GENERAL FUND All Other evised Program Summary - GENERAL FUND	Total	Actual 2007-08 56,110	Total Current 2008-09 54,132	(5,413) (5,413) Budgeted 2009-10	(5,413) (5,413) Budgeted 2010-11
and reducing chemical data collection sites and rela GENERAL FUND All Other evised Program Summary - GENERAL FUND All Other	Total	Actual 2007-08 56,110	Total Current 2008-09 54,132	(5,413) (5,413) Budgeted 2009-10	(5,413) (5,413) Budgeted 2010-11

		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		436.000	437.000	415.000	415.000
Positions - FTE COUNT		0.308	0.308		
Personal Services		25,521,054	26,432,467	26,398,551	27,351,515
All Other		14,943,261	14,097,099	14,608,204	14,926,146
Capital Expenditures				19,700	
	Total	40,464,315	40,529,566	41,026,455	42,277,661
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		49.000	48.000	41.000	41.000
Personal Services		2,923,146	2,899,312	2,632,564	2,719,429
All Other		809,002	716,560	846,940	825,667
	Total	3,732,148	3,615,872	3,479,504	3,545,096
Department Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		381.000	382.000	367.000	367.000
Positions - FTE COUNT		0.308	0.308		
Personal Services		22,250,875	23,064,712	23,281,561	24,128,288
All Other		12,314,485	11,394,107	11,774,832	12,114,047
Capital Expenditures				19,700	
	Total	34,565,360	34,458,819	35,076,093	36,242,335
Department Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		1.000	2.000	2.000	2.000
Personal Services		34,013	143,333	140,033	146,461
All Other		488,096	488,096	488,096	488,096
	Total	522,109	631,429	628,129	634,557
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		5.000	5.000	5.000	5.000
Personal Services		313,020	325,110	344,393	357,337
All Other	_	1,331,678	1,498,336	1,498,336	1,498,336
	Total	1,644,698	1,823,446	1,842,729	1,855,673

ADMINISTRATION - ARCHIVES 0050

What the Budget purchases:

The Maine State Archives administers the preservation, protection and maintenance of the records of Maine State Government and makes them available to the public for research. Technical assistance is offered in a variety of specialized fields to state, county and municipal governments, in making their operations more efficient and economical through the use of modern records management techniques.

		Actual	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
ogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		13.000	13.000	13.000	13.000
Personal Services		805,557	824,801	867,761	889,128
All Other		77,583	77,105	77,105	77,105
	Total	883,140	901,906	944,866	966,233
ogram 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
ogram 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
the fiscal years 2009-10 and 2010-11 Office of Information server support, storage, shared platforms, etcetera.				2009-10	2010-11
the fiscal years 2009-10 and 2010-11 Office of Information				2009-10	
the fiscal years 2009-10 and 2010-11 Office of Information server support, storage, shared platforms, etcetera. GENERAL FUND					1,487 1,487
the fiscal years 2009-10 and 2010-11 Office of Information server support, storage, shared platforms, etcetera. GENERAL FUND			ces including	1,356	1,487
the fiscal years 2009-10 and 2010-11 Office of Information server support, storage, shared platforms, etcetera. GENERAL FUND All Other			ces including	1,356 1,356	1,487
the fiscal years 2009-10 and 2010-11 Office of Information server support, storage, shared platforms, etcetera. GENERAL FUND All Other			ces including	1,356 1,356	1,487
the fiscal years 2009-10 and 2010-11 Office of Informatic server support, storage, shared platforms, etcetera. GENERAL FUND All Other itiative: Eliminates one Director Archives Services position. GENERAL FUND Positions - LEGISLATIVE COUNT			ces including	1,356 1,356 2009-10 -1.000	1,487 1,487 2010-11 -1.000
the fiscal years 2009-10 and 2010-11 Office of Information server support, storage, shared platforms, etcetera. GENERAL FUND All Other tiative: Eliminates one Director Archives Services position. GENERAL FUND			ces including Total	1,356 1,356 2009-10 -1.000 (80,709)	1,487 1,487 2010-11 -1.000 (81,974)
the fiscal years 2009-10 and 2010-11 Office of Informatic server support, storage, shared platforms, etcetera. GENERAL FUND All Other tiative: Eliminates one Director Archives Services position. GENERAL FUND Positions - LEGISLATIVE COUNT			ces including	1,356 1,356 2009-10 -1.000	1,487 1,487 2010-11 -1.000
the fiscal years 2009-10 and 2010-11 Office of Informatic server support, storage, shared platforms, etcetera. GENERAL FUND All Other tiative: Eliminates one Director Archives Services position. GENERAL FUND Positions - LEGISLATIVE COUNT			ces including Total	1,356 1,356 2009-10 -1.000 (80,709)	1,487 1,487 2010-11 -1.000 (81,974)
the fiscal years 2009-10 and 2010-11 Office of Informatic server support, storage, shared platforms, etcetera. GENERAL FUND All Other tiative: Eliminates one Director Archives Services position. GENERAL FUND Positions - LEGISLATIVE COUNT		for application servi	Total Total	1,356 1,356 2009-10 -1.000 (80,709) (80,709)	1,487 1,487 2010-11 -1.000 (81,974) (81,974)
the fiscal years 2009-10 and 2010-11 Office of Informatic server support, storage, shared platforms, etcetera. GENERAL FUND All Other tiative: Eliminates one Director Archives Services position. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services		for application servi	Total Current	1,356 1,356 2009-10 -1.000 (80,709) (80,709) Budgeted	1,487 1,487 2010-11 -1.000 (81,974) (81,974) Budgeted
the fiscal years 2009-10 and 2010-11 Office of Informatic server support, storage, shared platforms, etcetera. GENERAL FUND All Other tiative: Eliminates one Director Archives Services position. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services		for application servi	Total Current	1,356 1,356 2009-10 -1.000 (80,709) (80,709) Budgeted	1,487 1,487 2010-11 -1.000 (81,974) (81,974) Budgeted
the fiscal years 2009-10 and 2010-11 Office of Information server support, storage, shared platforms, etcetera. GENERAL FUND All Other tiative: Eliminates one Director Archives Services position. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services vised Program Summary - GENERAL FUND		for application servi	Total Current 2008-09	1,356 1,356 2009-10 -1.000 (80,709) (80,709) Budgeted 2009-10	1,487 1,487 2010-11 -1.000 (81,974) (81,974) Budgeted 2010-11
the fiscal years 2009-10 and 2010-11 Office of Informatic server support, storage, shared platforms, etcetera. GENERAL FUND All Other tiative: Eliminates one Director Archives Services position. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services vised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT		Actual 2007-08	Total Current 2008-09	1,356 1,356 2009-10 -1.000 (80,709) (80,709) Budgeted 2009-10 12.000	1,487 1,487 2010-11 -1.000 (81,974) (81,974) Budgeted 2010-11
the fiscal years 2009-10 and 2010-11 Office of Informatic server support, storage, shared platforms, etcetera. GENERAL FUND All Other tiative: Eliminates one Director Archives Services position. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services vised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services		Actual 2007-08 13.000 805,557	Total Current 2008-09 13.000 824,801	1,356 1,356 2009-10 -1.000 (80,709) (80,709) Budgeted 2009-10 12.000 787,052	1,487 1,487 2010-11 -1.000 (81,974) (81,974) Budgeted 2010-11 12.000 807,154
the fiscal years 2009-10 and 2010-11 Office of Informatic server support, storage, shared platforms, etcetera. GENERAL FUND All Other tiative: Eliminates one Director Archives Services position. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services vised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other	on Technology rates	Actual 2007-08 13.000 805,557 77,583	Total Current 2008-09 13.000 824,801 77,105	1,356 1,356 2009-10 -1.000 (80,709) (80,709) Budgeted 2009-10 12.000 787,052 78,461	1,487 1,487 2010-11 -1.000 (81,974) (81,974) Budgeted 2010-11 12.000 807,154 78,592
the fiscal years 2009-10 and 2010-11 Office of Informatic server support, storage, shared platforms, etcetera. GENERAL FUND All Other Straite: Eliminates one Director Archives Services position. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services Evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	on Technology rates	Actual 2007-08 13.000 805,557 77,583	Total Current 2008-09 13.000 824,801 77,105	1,356 1,356 2009-10 -1.000 (80,709) (80,709) Budgeted 2009-10 12.000 787,052 78,461	1,487 1,487 2010-11 -1.000 (81,974) (81,974) Budgeted 2010-11 12.000 807,154 78,592

Secretary of State, Department of

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	Budgeted 2010-11
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		2,673	2,673	2,673	2,673
	Total	36,686	37,208	39,304	39,928
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		34,007	34,527	36,626	37,250
All Other		17,730	17,730	17,730	17,730
	Total	51,737	52,257	54,356	54,980

ADMINISTRATION - MOTOR VEHICLES 0077

What the Budget purchases:

The Bureau of Motor Vehicles oversees the driver licensing process, provides motor vehicle registration and titling services, commercial vehicle licensing, dealer licensing and provides oversight of driver education schools and instructors. The bureau ensures that applicants applying for operator's licenses have the ability, knowledge and necessary skills for safe vehicle operation; investigates and licenses motor vehicle and trailer dealers; conducts hearings on violations of motor vehicle laws to determine if an individual's or company's privilege to operate or register a vehicle should be suspended, withheld or revoked and also determines when reinstatement is permissible.

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	Budgeted 2009-10	<u>Budgeted</u> 2010-11
Program Summary - HIGHWAY FUND - Informational					
Positions - LEGISLATIVE COUNT		381.000	382.000	381.000	381.000
Positions - FTE COUNT		0.308	0.308		
Personal Services		22,250,875	23,064,712	23,603,754	24,445,020
All Other	_	12,314,485	11,394,107	11,394,107	11,394,107
	Total	34,565,360	34,458,819	34,997,861	35,839,127
Program Summary - FEDERAL EXPENDITURES FUND					
All Other		485,423	485,423	485,423	485,423
	Total	485,423	485,423	485,423	485,423
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		93,507	95,964	99,342	100,702
All Other		91,535	198,171	198,171	198,171
	Total	185,042	294,135	297,513	298,873
LW. II. NONE				2009-10	2010-11
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - HIGHWAY FUND - Informational					
Positions - LEGISLATIVE COUNT		381.000	382.000	381.000	381.000
Positions - FTE COUNT		0.308	0.308		
Personal Services		22,250,875	23,064,712	23,603,754	24,445,020
All Other		12,314,485	11,394,107	11,394,107	11,394,107
	Total	34,565,360	34,458,819	34,997,861	35,839,127
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		485,423	485,423	485,423	485,423
All Other	— Total	485,423 485,423	485,423 485,423	485,423 485,423	485,423 485,423
All Other Revised Program Summary - OTHER SPECIAL REVENUE FUNDS	— Total	•	•	•	
	_ Total	•	•	•	
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS	— Total	485,423	485,423	485,423	485,423
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT	Total	485,423 1.000	485,423 1.000	485,423 1.000	485,423

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.

All Other			34.000 2,129,932 639,455 2,769,387 4.000 208,425 14,385 222,810 2009-10 4,990 4,990	2010-11 34.000 2,206,952 639,455 2,846,407 4.000 219,385 14,385 233,770 2010-11 5,078
Positions - LEGISLATIVE COUNT Personal Services All Other Total 2 rogram Summary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other Total Total Adjusts funding for the same level of information technology agency program/ap, the fiscal years 2009-10 and 2010-11 Office of Information Technology rates for a server support, storage, shared platforms, etcetera. GENERAL FUND	2,117,589 731,419 2,849,008 4.000 185,506 14,385 199,891	2,074,511 639,455 2,713,966 4.000 194,619 14,385 209,004 ort services at vices including	2,129,932 639,455 2,769,387 4.000 208,425 14,385 222,810 2009-10	2,206,952 639,455 2,846,407 4.000 219,385 14,385 233,770 2010-11
Personal Services All Other Total Total 2 rogram Summary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other Total Total Adjusts funding for the same level of information technology agency program/ap, the fiscal years 2009-10 and 2010-11 Office of Information Technology rates for a server support, storage, shared platforms, etcetera. GENERAL FUND	2,117,589 731,419 2,849,008 4.000 185,506 14,385 199,891	2,074,511 639,455 2,713,966 4.000 194,619 14,385 209,004 ort services at vices including	2,129,932 639,455 2,769,387 4.000 208,425 14,385 222,810 2009-10	2,206,952 639,455 2,846,407 4.000 219,385 14,385 233,770 2010-11
All Other Total Total Zerogram Summary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other Total Total Adjusts funding for the same level of information technology agency program/ap, the fiscal years 2009-10 and 2010-11 Office of Information Technology rates for a server support, storage, shared platforms, etcetera. GENERAL FUND	731,419 2,849,008 4.000 185,506 14,385 199,891	639,455 2,713,966 4.000 194,619 14,385 209,004 ort services at rices including	639,455 2,769,387 4.000 208,425 14,385 222,810 2009-10	639,455 2,846,407 4.000 219,385 14,385 233,770 2010-11
rogram Summary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other Total Total Adjusts funding for the same level of information technology agency program/ap, the fiscal years 2009-10 and 2010-11 Office of Information Technology rates for a server support, storage, shared platforms, etcetera. GENERAL FUND	2,849,008 4.000 185,506 14,385 199,891	2,713,966 4.000 194,619 14,385 209,004 ort services at rices including	2,769,387 4.000 208,425 14,385 222,810 2009-10	2,846,407 4.000 219,385 14,385 233,770 2010-11
Positions - LEGISLATIVE COUNT Personal Services All Other Total Adjusts funding for the same level of information technology agency program/ap, the fiscal years 2009-10 and 2010-11 Office of Information Technology rates for a server support, storage, shared platforms, etcetera. GENERAL FUND	4.000 185,506 14,385 199,891	4.000 194,619 14,385 209,004 ort services at rices including	4.000 208,425 14,385 222,810 2009-10	4.000 219,385 14,385 233,770 2010-11
Positions - LEGISLATIVE COUNT Personal Services All Other Total Adjusts funding for the same level of information technology agency program/ap, the fiscal years 2009-10 and 2010-11 Office of Information Technology rates for a server support, storage, shared platforms, etcetera. GENERAL FUND	185,506 14,385 199,891	194,619 14,385 209,004 ort services at rices including	208,425 14,385 222,810 2009-10	219,385 14,385 233,770 2010-11 5,078
Personal Services All Other Total Adjusts funding for the same level of information technology agency program/apithe fiscal years 2009-10 and 2010-11 Office of Information Technology rates for a server support, storage, shared platforms, etcetera. GENERAL FUND	185,506 14,385 199,891	194,619 14,385 209,004 ort services at rices including	208,425 14,385 222,810 2009-10	219,385 14,385 233,770 2010-11 5,078
All Other Total Adjusts funding for the same level of information technology agency program/ap, the fiscal years 2009-10 and 2010-11 Office of Information Technology rates for a server support, storage, shared platforms, etcetera. GENERAL FUND	14,385 199,891	14,385 209,004 ort services at vices including	14,385 222,810 2009-10 4,990	14,385 233,770 2010-11 5,078
Total Total Adjusts funding for the same level of information technology agency program/ap, the fiscal years 2009-10 and 2010-11 Office of Information Technology rates for a server support, storage, shared platforms, etcetera. GENERAL FUND	199,891	209,004 ort services at vices including	222,810 2009-10 4,990	233,770 2010-11 5,078
nitiative: Adjusts funding for the same level of information technology agency program/ap, the fiscal years 2009-10 and 2010-11 Office of Information Technology rates for a server support, storage, shared platforms, etcetera. GENERAL FUND	oplication suppo	ort services at vices including	2009-10 4,990	2010-11 5,078
the fiscal years 2009-10 and 2010-11 Office of Information Technology rates for a server support, storage, shared platforms, etcetera. GENERAL FUND		rices including	4,990	5,078
the fiscal years 2009-10 and 2010-11 Office of Information Technology rates for a server support, storage, shared platforms, etcetera. GENERAL FUND		rices including		· · · · · · · · · · · · · · · · · · ·
		Total		· · · · · · · · · · · · · · · · · · ·
All Other		Total		· · · · · · · · · · · · · · · · · · ·
		Total	4,990	5,078
			2009-10	2010-11
nitiative: Provides funding to cover the costs associated with conducting 2 statewide election and one election in fiscal year 2010-11.	ctions in fiscal y	year 2009-10		
GENERAL FUND				
All Other			124,034	102,542
		Total	124,034	102,542
			2009-10	2010-11
nitiative: Eliminates 2 Deputy Secretary of State positions funded 50% Highway Fund a reduces funding for related All Other costs.	and 50% Gene	eral Fund and		
GENERAL FUND				
Positions - LEGISLATIVE COUNT			-2.000	-2.000
Personal Services			(87,338)	(92,204)
		Total	(87,338)	(92,204)
nitiative: Eliminates one Secretary Associate position and one Customer Representative A	ssociate positic	on.	2009-10	2010-11
CENERAL EURID				
GENERAL FUND			-2.000	-2.000
			-2.000	
Positions - LEGISLATIVE COUNT Personal Services			(114,927)	(118,796)

					2009-10	2010-11
Initiative:	Eliminates one Public Service Coordinator I position througactivities.	gh a consolidatio	on of human resource	and financial		
GE	ENERAL FUND					
Po	sitions - LEGISLATIVE COUNT				-1.000	-1.000
Pe	ersonal Services				(82,155)	(83,677)
				Total	(82,155)	(83,677)
			<u>Actual</u>	Current	Budgeted	Budgeted
			2007-08	2008-09	2009-10	2010-11
Revised P	rogram Summary - GENERAL FUND					
Pos	sitions - LEGISLATIVE COUNT		36.000	35.000	29.000	29.000
Per	rsonal 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 P	rogram Summary - OTHER SPECIAL REVENUE FUNDS					
Pos	sitions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Per	rsonal 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>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT			1.000	1.000	1.000
Personal Services			108,798	103,402	109,206
	Total	0	108,798	103,402	109,206
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		4,000	4,000	4,000	4,000
	Total	4,000	4,000	4,000	4,000
				2009-10	2010-11
Initiative: NONE					
Initiative: NONE		<u>Actual</u>	<u>Current</u>	Budgeted	Budgeted
Initiative: NONE		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Initiative: NONE Revised Program Summary - FEDERAL EXPENDITURES FUND					
Revised Program Summary - FEDERAL EXPENDITURES FUND			2008-09	2009-10	2010-11
Revised Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT	 Total		2008-09	2009-10	2010-11
Revised Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT	 Total	2007-08	2008-09 1.000 108,798	1.000 103,402	1.000 109,206
Revised Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services	Total	2007-08	2008-09 1.000 108,798	1.000 103,402	1.000 109,206

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>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		1,204,028	1,264,050	1,264,050	1,264,050
	Total	1,204,028	1,264,050	1,264,050	1,264,050
				2009-10	2010-11
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		1,204,028	1,264,050	1,264,050	1,264,050
	Total	1,204,028	1,264,050	1,264,050	1,264,050

St. Croix International Waterway Commission

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
Department Summary - All Funds					
All Other		26,116	25,196	22,676	22,676
	 Total	26,116	25,196	22,676	22,676
Department Summary - GENERAL FUND					
All Other		26,116	25,196	22,676	22,676
	Total	26,116	25,196	22,676	22,676

St. Croix International Waterway Commission

ST. CROIX INTERNATIONAL WATERWAY COMMISSION 0576

What the Budget purchases:

The commission catalyzes, facilitates, plans and delivers transboundary programs involving natural resources, environment, heritage and economic development within the Maine/New Brunswick St. Croix corridor. It does this in close cooperation with over 80 public and private sector entities.

		<u>tual</u> 7-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	Budgeted 2010-11
ogram Summary - GENERAL FUND					
All Other	26,	116	25,196	25,196	25,196
	Total 26,	116	25,196	25,196	25,196
				2009-10	2010-11
itiative: Reduces funding for grants by reducing the hours of a part-tim	a avacutiva director th		_		
the commission.	e executive director, ti	ie sole stari pe	erson for		
	e executive director, ti	ie sole stati pe	erson for		
the commission.	e executive director, ii	е ѕое ѕтап ре	rson for	(2,520)	(2,520)
the commission. GENERAL FUND	e executive director, ii	ie soie staπ ρε	Total	(2,520)	(2,520) (2,520)
the commission. GENERAL FUND	<u>Act</u>				
the commission. GENERAL FUND		<u>ual</u>	Total	(2,520)	(2,520)
the commission. GENERAL FUND	<u>Act</u>	<u>ual</u>	Total Current	(2,520) Budgeted	(2,520)
the commission. GENERAL FUND All Other	<u>Act</u> 2007	<u>ual</u>	Total Current	(2,520) Budgeted	(2,520)

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	Budgeted 2010-11
Department Summary - All Funds					
All Other		800,000	800,000	800,000	800,000
	Total	800,000	800,000	800,000	800,000
Department Summary - GENERAL FUND					
All Other		800,000	800,000	800,000	800,000
	Total	800,000	800,000	800,000	800,000

State House Preservation and Maintenance, Reserve Fund for

RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE 0975

What the Budget purchases:

The Reserve Fund for State House Preservation and Maintenance was established to provide funds for major repairs and renovations to the State House.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Program Summary - GENERAL FUND					
All Other		800,000	800,000	800,000	800,000
	Total	800,000	800,000	800,000	800,000
				2009-10	2010-11
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND					
All Other		800,000	800,000	800,000	800,000
	Total	800,000	800,000	800,000	800,000

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		17.000	17.000	16.000	16.000
Personal Services		1,101,947	1,159,151	1,236,983	1,289,341
All Other		216,302,959	224,724,510	233,742,807	247,781,522
	Total	217,404,906	225,883,661	234,979,790	249,070,863
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		16.000	16.000	16.000	16.000
Personal Services		1,051,369	1,105,927	1,236,983	1,289,341
All Other		84,452,911	89,086,800	98,784,682	107,767,029
	Total	85,504,280	90,192,727	100,021,665	109,056,370
Department Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000		
Personal Services		50,578	53,224		
All Other		12,379	12,379		
	Total	62,957	65,603	0	0
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	131,619,983	135,407,645	134,740,439	139,796,807
	Total	131,619,983	135,407,645	134,740,439	139,796,807
Department Summary - ABANDONED PROPERTY FUND					
All Other		217,686	217,686	217,686	217,686
	Total	217,686	217,686	217,686	217,686

ADMINISTRATION - TREASURY 0022

What the Budget purchases:

Provides centralized cash receipt processing; coordinates banking services; performs bank reconciliations; daily investment of excess cash after funding state disbursements; investment reporting; distributes cash pool investment earnings as dictated by statute; maintains, manages funds held in trust and distribute earnings; receives detail and abandoned property remitted by holders to State, and returns property to rightful owners.

Positions - LEGISLATIVE COUNT Personal Services All Other Total 1,051,369 All Other Positions - LEGISLATIVE COUNT Personal Services All Other Total 1,292,362 Total 1,292,362 Total 1,292,362 Total 1,000 Positions - LEGISLATIVE COUNT Personal Services All Other Total 62,957 Total 62,957 Total 217,686	<u>Current</u> 2008-09	Budgeted 2009-10	<u>Budgeted</u> 2010-11
Personal Services All Other Total Total 1,292,362 regram Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other Total Total 1,000 Positions - LEGISLATIVE COUNT Personal Services All Other Total Total 62,957 Total 62,957 Total 10 217,686 Total 217,686 Total 217,686 Total 217,686 Total 217,686 Total 10 217,686 Total 10 217,686 Total 217,686	2000-09	2009-10	2010-11
Personal Services All Other Total Total 1,292,362 regram Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other Total Total 1,000 Positions - LEGISLATIVE COUNT Personal Services All Other Total Total 62,957 Total 62,957 Total 10 217,686 Total 217,686 Total 217,686 Total 217,686 Total 217,686 Total 10 217,686 Total 10 217,686 Total 217,686	16.000	16.000	16.000
All Other Total 1,292,362 rogram Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT 1,000 Personal Services 50,578 All Other 12,379 Total 62,957 Total 62,957 All Other 217,686 All Other 217,686 Total 217,686 Total 217,686 Total 217,686 Initiative: Eliminates one Accounting Technician position and reduces funding for related All Other costs. FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other Initiative: Provides funding for the Treasurer's Cash Management Transparency and Proficiency Initiative: ensure the long-term sustainability of cost-effective banking services and management-in required to maintain cash management, oversight and analysis. A projected increase in undedicated revenue from investment earnings is estimated to generate an additional S999. The increased funding in Personal Services and All Other is required to allow the Treasurer to services costs openly through direct disbursements instead of through low-earnings-rate balance deposits held by the bank and reorganizes one Public Service Executive 1, range Service Executive 1, range 27 is a Public Service Coordinator 1, range 23 to a Public Service Coordinator 1, range 27 is Staff Accountant to a Managing Staff Accountant. GENERAL FUND Personal Services All Other	1,105,927	1,195,125	1,239,800
Positions - LEGISLATIVE COUNT Personal Services All Other All Other All Other Total All Other Total All Other All Other Total All Other All Other Department of the All Other Cash Management Transparency and Proficiency Initiative: Provides funding for the Treasurer's Cash Management Transparency and Proficiency Initiative: Provides funding for the Treasurer of Cash Management Transparency and Proficiency Initiative: Provides funding for the Treasurer of Cash Management Transparency and Proficiency Initiative: Provides funding for the Treasurer of Cash Management Transparency and Proficiency Initiative: Provides funding for the Treasurer of Cash Management Transparency and Proficiency Initiative: Provides funding for the Treasurer of Cash Management Transparency and Proficiency Initiative: Provides funding for the Treasurer of Cash Management Transparency and Proficiency Initiative: Provides funding for the Treasurer of Cash Management Transparency and Proficiency Initiative: Provides funding for the Treasurer of Cash Management Transparency and Proficiency Initiative: Provides funding for the Treasurer of Cash Management Transparency and Proficiency Initiative: Provides funding	254,444	254,444	254,444
Positions - LEGISLATIVE COUNT Personal Services All Other Total All Other Total All Other Total All Other Total All Other Total All Other All Other Costs. FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other All Other Description of the Treasurer's Cash Management Transparency and Proficiency Initiative: Provides funding for the Treasurer's Cash Management and English is estimated to generate an additional Services and an anagement-legisted to maintain cash management, oversight and analysis. A projected increase in undedicated revenue from investment earnings is estimated to generate an additional Services of the English of the Cost o	1,360,371	1,449,569	1,494,244
Personal Services 50,578 All Other 12,379 Total 62,957 Total 62,957 Total 62,957 Total 217,686 Ititative: Eliminates one Accounting Technician position and reduces funding for related All Other costs. FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other Ititative: Provides funding for the Treasurer's Cash Management Transparency and Proficiency Iniensure the long-term sustainability of cost-effective banking services and management-irequired to maintain cash management, oversight and analysis. A projected increase in undedicated revenue from investment earnings is estimated to generate an additional \$899, The increased funding in Personal Services and All Other is required to allow the Treasurer to services costs openly through direct disbursements instead of through low-earnings-rate balance deposits held by the bank and reorganizes one Public Service Executive I, range Service Executive II, range 37 in one Public Service Executive II, range 27 is Staff Accountant to a Managing Staff Accountant. GENERAL FUND Personal Services All Other			
Personal Services 50,578 All Other 12,379 Total 62,957 Total 62,957 Total 62,957 Total 62,957 All Other 217,686 Total 217	1.000	1.000	1.000
All Other Total 62,957 Total 62,957 Total 62,957 All Other 217,686 Total 217,	53,224	54,191	57,193
All Other 217,686 Total 217	12,379	12,379	12,379
All Other Total 217,686 Total 217,686 Total 217,686 Total 217,686 All Other costs. FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other All Other Provides funding for the Treasurer's Cash Management Transparency and Proficiency Initiative: In ensure the long-term sustainability of cost-effective banking services and management-lerequired to maintain cash management, oversight and analysis. A projected increase in undedicated revenue from investment earnings is estimated to generate a relational \$899, The increased funding in Personal Services and All Other is required to allow the Treasurer to services costs openly through direct disbursements instead of through low-earnings-rate balance deposits held by the bank and reorganizes one Public Service Executive I, range Service Executive II, range 37, one Public Service Manager II, range 29 to a Public Service M 33, one Public Service Coordinator I, range 27 staff Accountant to a Managing Staff Accountant. GENERAL FUND Personal Services All Other	65,603	66,570	69,572
tiative: Eliminates one Accounting Technician position and reduces funding for related All Other costs. FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other tiative: Provides funding for the Treasurer's Cash Management Transparency and Proficiency Initensure the long-term sustainability of cost-effective banking services and management-le required to maintain cash management, oversight and analysis. A projected increase in undedicated revenue from investment earnings is estimated to generate an additional \$899. The increased funding in Personal Services and All Other is required to allow the Treasurer to services costs openly through direct disbursements instead of through low-earnings-rate balance deposits held by the bank and reorganizes one Public Service Executive I, range Service Executive II, range 37, one Public Service Manager II, range 29 to a Public Service Manager II, range 29 to 2 Public Service Staff Accountant to a Managing Staff Accountant. GENERAL FUND Personal Services All Other			
Provides funding for the Treasurer's Cash Management Transparency and Proficiency Interest to maintain cash management, oversight and analysis. A projected increase in undedicated revenue from investment earnings is estimated to generate an additional \$899. The increased funding in Personal Services and management to services costs openly through direct disbursements instead of through low-earnings-rate balance deposits held by the bank and reorganizes one Public Service Executive I, range 27 staff Accountant to a Managing Staff Accountant. GENERAL FUND Personal Services All Other	217,686	217,686	217,686
FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other itiative: Provides funding for the Treasurer's Cash Management Transparency and Proficiency Ini ensure the long-term sustainability of cost-effective banking services and management-le required to maintain cash management, oversight and analysis. A projected increase in undedicated revenue from investment earnings is estimated to generate an additional \$899, The increased funding in Personal Services and All Other is required to allow the Treasurer to services costs openly through direct disbursements instead of through low-earnings-rate balance deposits held by the bank and reorganizes one Public Service Executive II, range 37, one Public Service Manager II, range 29 to a Public Service M 33, one Public Service Coordinator I, range 23 to a Public Service Coordinator I, range 27 staff Accountant to a Managing Staff Accountant. GENERAL FUND Personal Services All Other	217,686	217,686	217,686
FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other itiative: Provides funding for the Treasurer's Cash Management Transparency and Proficiency Ini ensure the long-term sustainability of cost-effective banking services and management-le required to maintain cash management, oversight and analysis. A projected increase in undedicated revenue from investment earnings is estimated to generate an additional \$899, The increased funding in Personal Services and All Other is required to allow the Treasurer to services costs openly through direct disbursements instead of through low-earnings-rate balance deposits held by the bank and reorganizes one Public Service Executive I, range Service Executive II, range 37 one Public Service Manager II, range 29 to a Public Service M 33, one Public Service Coordinator I, range 23 to a Public Service Coordinator I, range 27 staff Accountant to a Managing Staff Accountant. GENERAL FUND Personal Services All Other		2009-10	2010-11
ensure the long-term sustainability of cost-effective banking services and management-le required to maintain cash management, oversight and analysis. A projected increase in undedicated revenue from investment earnings is estimated to generate an additional \$899, The increased funding in Personal Services and All Other is required to allow the Treasurer to services costs openly through direct disbursements instead of through low-earnings-rate balance deposits held by the bank and reorganizes one Public Service Executive I, range Service Executive II, range 37, one Public Service Manager II, range 29 to a Public Service M 33, one Public Service Coordinator I, range 27 is Staff Accountant to a Managing Staff Accountant. GENERAL FUND Personal Services All Other	Total	-1.000 (54,191) (12,379) (66,570)	-1.000 (57,193) (12,379) (69,572)
ensure the long-term sustainability of cost-effective banking services and management-le required to maintain cash management, oversight and analysis. A projected increase in undedicated revenue from investment earnings is estimated to generate an additional \$899, The increased funding in Personal Services and All Other is required to allow the Treasurer to services costs openly through direct disbursements instead of through low-earnings-rate balance deposits held by the bank and reorganizes one Public Service Executive I, range Service Executive II, range 37, one Public Service Manager II, range 29 to a Public Service M 33, one Public Service Coordinator I, range 27 is Staff Accountant to a Managing Staff Accountant. GENERAL FUND Personal Services All Other		2009-10	2010-11
Personal Services All Other	level personnel a General Fund a,000 each year. b pay for banking c compensating a 33 to a Public danager II, range		
All Other			
		41,858	49,541
itiative: Reduces funding for training and office supplies.		697,000	697,000
tiative: Reduces funding for training and office supplies.	Total	738,858	746,541
itiative: Reduces funding for training and office supplies.		2009-10	2010-11
GENERAL FUND		(0.000)	(0.000)
All Other	 Total	(8,000)	(8,000)

Treasurer of the State, Office of

		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		16.000	16.000	16.000	16.000
Personal Services		1,051,369	1,105,927	1,236,983	1,289,341
All Other		240,993	254,444	943,444	943,444
	Total	1,292,362	1,360,371	2,180,427	2,232,785
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000		
Personal Services		50,578	53,224		
All Other		12,379	12,379		
	Total	62,957	65,603	0	0
Revised Program Summary - ABANDONED PROPERTY FUND					
All Other		217,686	217,686	217,686	217,686
	Total	217,686	217,686	217,686	217,686

DEBT SERVICE - TREASURY 0021

What the Budget purchases:

Works collaboratively with state agencies to provide adequate and timely funding for capital projects while keeping borrowing costs down; produces Official Statement; manages bond proceeds; pays debt service.

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	Budgeted 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND					
All Other		84,211,918	88,832,356	89,026,467	89,026,467
	Total	84,211,918	88,832,356	89,026,467	89,026,467
				2009-10	2010-11
Initiative: Provides funding to bring the appropriation in line with project	ted debt se	ervice requirements.			
GENERAL FUND					
All Other				8,814,771	17,797,118
			Total	8,814,771	17,797,118
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND					
All Other		84,211,918	88,832,356	97,841,238	106,823,585
	Total	84,211,918	88,832,356	97,841,238	106,823,585

FINANCIAL LITERACY PROGRAM Z053

What the Budget purchases:

The financial literacy program was established to provide matching grant funds for the benefit of Maine residents. The purpose of the program was to encourage and support projects and programs offered by public entities and private not-for-profit entities that seek to inform and educate Maine residents, especially students, on the management of their personal finances. Program grants are awarded by the Treasurer of State, with advice from the Director of the Office of Consumer Credit Regulation within the Department of Professional and Regulation.

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		65,000	50,000		
	Total	65,000	50,000	0	0
				2009-10	2010-11
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		65,000	50,000		
	Total	65,000	50,000	0	0

PASSAMAQUODDY SALES TAX FUND 0915

What the Budget purchases:

Processes reimbursement of sales taxes paid to the Passamaquoddy Tribal Government.

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	Budgeted 2009-10	<u>Budgeted</u> 2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS		2007-00	2000-03	2003-10	2010-11
All Other		17,607	17,607	17,607	17,607
	Total	17,607	17,607	17,607	17,607
				2009-10	2010-11
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS	6				
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	Budgeted 2009-10	Budgeted 2010-11
ogram Summary - OTHER SPECIAL REVENUE FUNDS		2007-06	2006-09	2009-10	2010-11
All Other		131,537,376	135,340,038	135,340,038	135,340,038
, ar Gardi	_	101,007,070	100,040,000	100,040,000	
	Total	131,537,376	135,340,038	135,340,038	135,340,038
				2009-10	2010-11
itiative: Adjusts funding for Municipal Revenue Sharing to municipal	cipalities during the	2010-2011 bienniun	1.		
OTHER SPECIAL REVENUE FUNDS					
All Other				1,927,234	4,414,808
			Total	1,927,234	4,414,808
				2009-10	2010-11
itiative: Adjusts funding for the Disproportionate Tax Burden F accordance with Maine Revised Statutes, Title 30-A, associated with Public Law 2005, chapter 623, section 7	section 5681 and				
OTHER SPECIAL REVENUE FUNDS					
All Other				(2,544,440)	24,354
			Total	(2,544,440)	24,354
		<u>Actual</u>	<u>Current</u>	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
vised Program Summary - OTHER SPECIAL REVENUE FUNDS	3				
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>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
Department Summary - All Funds					
All Other		200,929,116	202,742,540	197,334,771	197,352,938
	Total	200,929,116	202,742,540	197,334,771	197,352,938
Department Summary - GENERAL FUND					
All Other		199,471,418	200,764,206	195,735,506	195,735,506
	Total	199,471,418	200,764,206	195,735,506	195,735,506
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		1,457,698	1,978,334	1,599,265	1,617,432
	Total	1,457,698	1,978,334	1,599,265	1,617,432

University of Maine System, Board of Trustees of the

CASCO BAY ESTUARY PROJECT - UNIVERSITY OF SOUTHERN MAINE 0983

What the Budget purchases:

Casco Bay Estuary Project is a cooperative effort to protect and restore the water quality and fish and wildlife habitats of Casco Bay and its watershed while ensuring compatible human uses encompassing 985 miles; all or part of 41 municipalities from Bethel to the Bay; and 3% of the land area of Maine but 25% of the population.

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	Budgeted 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND					
All Other		35,000	35,000	35,000	35,000
	Total	35,000	35,000	35,000	35,000
Initiative: NONE				2009-10	2010-11
		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND					
All Other		35,000	35,000	35,000	35,000
	 Total	35,000	35,000	35,000	35,000

DEBT SERVICE - UNIVERSITY OF MAINE SYSTEM 0902

What the Budget purchases:

Provides funds for years 10 and 11 of an estimated 15 years of debt service payments on \$25,000,000 of university bonds which were issued in fiscal year 2000-01 for capital improvements to support research and development in the University of Maine System.

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	Budgeted 2009-10	<u>Budgeted</u> 2010-11
Program Summary - GENERAL FUND					
All Other		2,500,000	2,500,000	2,500,000	2,500,000
	Total	2,500,000	2,500,000	2,500,000	2,500,000
				2009-10	2010-11
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND					
All Other		2,500,000	2,500,000	2,500,000	2,500,000
	Total	2,500,000	2,500,000	2,500,000	2,500,000

EDUCATIONAL & GENERAL ACTIVITIES - UMS 0031

What the Budget purchases:

Through its 7 universities, the University of Maine System carries out the tripartite mission of teaching, research, and public service. The Educational and General Activities program provides for undergraduate, graduate, and professional educational programs. It also provides non-credit courses, university sponsored research and services through cooperative extension and other activities. It also provides administrative support and support services to students and employees.

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
rogram Summary - GENERAL FUND					
All Other	_	183,236,418	183,529,206	183,529,206	183,529,206
	Total	183,236,418	183,529,206	183,529,206	183,529,206
rogram 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
itiative: 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>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
evised Program Summary - GENERAL FUND					
All Other		183,236,418	183,529,206	178,500,506	178,500,506
	Total	183,236,418	183,529,206	178,500,506	178,500,506
evised 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	Budgeted 2009-10	Budgeted 2010-11
Program Summary - GENERAL FUND		200. 00		2000 10	
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
				2009-10	2010-11
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - GENERAL FUND					
All Other		13,700,000	14,700,000	14,700,000	14,700,000
	Total	13,700,000	14,700,000	14,700,000	14,700,000
Revised Program Summary - GENERAL FUND	 Total	2007-08	2008-09 14,700,000	2009-10 14,700,000	2010-11 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>	Current	Budgeted	<u>Budgeted</u>
		2007-08	2008-09	2009-10	2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	500	500	500	500
	Total	500	500	500	500
				2009-10	2010-11
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	500	500	500	500
	Total	500	500	500	500

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> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
rogram Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		907,198	1,427,834	1,427,834	1,427,834
	Total	907,198	1,427,834	1,427,834	1,427,834
				2009-10	2010-11
nitiative: Reduces funding to bring the allocation into line with of racino revenue by the Revenue Forecasting Comm			ereprojections		
OTHER SPECIAL REVENUE FUNDS					
All Other				(379,069)	(360,902)
			Total	(379,069)	
			rotar	(379,009)	(360,902)
		<u>Actual</u>	Current	(379,009) Budgeted	(360,902) Budgeted
		<u>Actual</u> 2007-08		, ,	, ,
evised Program Summary - OTHER SPECIAL REVENUE FUN	IDS		<u>Current</u>	Budgeted	Budgeted
evised Program Summary - OTHER SPECIAL REVENUE FUN All Other	IDS		<u>Current</u>	Budgeted	Budgeted

		<u>Actual</u> 2007-08	<u>Current</u> 2008-09	Budgeted 2009-10	<u>Budgeted</u> 2010-11
Department Summany, All Funds					
Department Summary - All Funds Positions - LEGISLATIVE COUNT		110.000	110.000	110.000	110.000
Personal Services		7,920,519	8,106,307	8,387,779	8,594,801
All Other		2,158,314	2,132,857	2,124,633	2,128,209
	Total	10,078,833	10,239,164	10,512,412	10,723,010
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		110.000	110.000	110.000	110.000
Personal Services		7,920,519	8,106,307	8,387,779	8,594,801
All Other		2,158,314	2,132,857	2,124,633	2,128,209
	Total	10,078,833	10,239,164	10,512,412	10,723,010
Workers' Compensation Board					
ADMINISTRATION - WORKERS' COMPENSATION BOARD 0183					
What the Budget purchases: Processing and oversight of the workers' compensation system.					
-		Actual	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	<u>Budgeted</u> 2010-11
December Commencer OTHER OREGIAL REVENUE FUNDS		2007-08	2006-09	2009-10	2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		110.000	110.000	110.000	110.000
Personal Services		7,895,519	8,081,307	8,424,638	8,627,989
All Other		2,087,916	2,062,459	2,062,459	2,062,459
	Total	9,983,435	10,143,766	10,487,097	10,690,448
				2009-10	2010-11
Initiative: Reorganizes one Hearings Officer Workers' Compensation Office Assistant II position to a Paralegal position and in from 56 hours to 64 hours biweekly.					
OTHER SPECIAL REVENUE FUNDS					
Personal Services				(56,859)	(53,188)
			Total	(56,859)	(53,188)
				2009-10	2010-11
Initiative: Reduces funding to reflect projected expenditures.					
OTHER SPECIAL REVENUE FUNDS					
All Other				(83,224)	(79,648)
			Total	(83,224)	(79,648)
		<u>Actual</u>	Current	Budgeted	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		110.000	110.000	110.000	110.000
Personal Services		7,895,519	8,081,307	8,367,779	8,574,801
All Other		2,087,916	2,062,459	1,979,235	1,982,811
	 Total	9,983,435	10,143,766	10,347,014	10,557,612
	i Olai	5,550,100	, , , , , , ,	. 0,0 . 1 ,0 1 1	. 0,00.,012

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
rogram Summary - OTHER SPECIAL REVENUE FU	INDS				
All Other		50,000	50,000	50,000	50,000
	Total	50,000	50,000	50,000	50,000
				2009-10	2010-11
nitiative: Provides funding for increased costs in pro	oviding employment rehabilitation	services to injured w	orkers.		
Initiative: Provides funding for increased costs in pro OTHER SPECIAL REVENUE FUNDS	oviding employment rehabilitation	services to injured w	orkers.		
·	oviding employment rehabilitation	services to injured w	orkers.	75,000	75,000
OTHER SPECIAL REVENUE FUNDS	oviding employment rehabilitation	services to injured w	orkers. Total	75,000 75,000	
OTHER SPECIAL REVENUE FUNDS	oviding employment rehabilitation	services to injured w		•	75,000
OTHER SPECIAL REVENUE FUNDS	oviding employment rehabilitation	·	Total	75,000	75,000 75,000
OTHER SPECIAL REVENUE FUNDS All Other		<u>Actual</u>	Total Current	75,000 Budgeted	75,000 75,000 Budgeted
OTHER SPECIAL REVENUE FUNDS		<u>Actual</u>	Total Current	75,000 Budgeted	75,000 75,000 Budgeted

What the Budget purchases:

Processing and oversight of the workers' compensation system.

		2007-08	2008-09	2009-10	2010-11
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		25,000	25,000	20,000	20,000
All Other		20,398	20,398	20,398	20,398
	Total	45,398	45,398	40,398	40,398
				2009-10	2010-11
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2007-08	2008-09	2009-10	2010-11
Revised Program Summary - OTHER SPECIAL REVENUE FUNI	DS				
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

Actual

Current

Budgeted

Budgeted