

PLEASE NOTE: Legislative Information **cannot** perform research, provide legal advice, or interpret Maine law. For legal assistance, please contact a qualified attorney.

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

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

EDUCATION, DEPARTMENT OF

Adult Education 0364

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$6,059,800	\$6,059,800
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GENERAL FUND TOTAL	\$6,059,800	\$6,059,800
FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$66,935	\$67,942
All Other	\$1,978,541	\$1,978,541
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FEDERAL EXPENDITURES FUND TOTAL	\$2,045,476	\$2,046,483

Adult Education 0364

Initiative: Reduces funding for literacy volunteers, New England Literacy Resource Center, GED test administration, state administration, the college transition administrative contract, the college transition program and local program state subsidy from the Adult Education program.

GENERAL FUND	2009-10	2010-11
All Other	(\$605,980)	(\$605,980)
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GENERAL FUND TOTAL	(\$605,980)	(\$605,980)

ADULT EDUCATION 0364

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	\$5,453,820	\$5,453,820
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GENERAL FUND TOTAL	\$5,453,820	\$5,453,820

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$66,935	\$67,942
All Other	\$1,978,541	\$1,978,541
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FEDERAL EXPENDITURES FUND TOTAL	\$2,045,476	\$2,046,483

After-school Program Fund Z023

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$24,119	\$24,119
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GENERAL FUND TOTAL	\$24,119	\$24,119

After-school Program Fund Z023

Initiative: Eliminates funding of the After-school Program Fund.

GENERAL FUND	2009-10	2010-11
All Other	(\$24,119)	(\$24,119)
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GENERAL FUND TOTAL	(\$24,119)	(\$24,119)

AFTER-SCHOOL PROGRAM FUND Z023

PROGRAM SUMMARY

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

Criminal History Record Check Fund Z014

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$375,765	\$375,765
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$375,765	\$375,765

CRIMINAL HISTORY RECORD CHECK FUND Z014

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$375,765	\$375,765
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$375,765	\$375,765

Education in Unorganized Territory 0220

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	24.500	24.500
POSITIONS - FTE COUNT	31.430	31.430
Personal Services	\$3,240,606	\$3,335,885
All Other	\$8,709,183	\$8,709,183
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GENERAL FUND TOTAL	\$11,949,789	\$12,045,068

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	1.111	1.111
Personal Services	\$161,588	\$165,659
All Other	\$224,451	\$224,451
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FEDERAL EXPENDITURES FUND TOTAL	\$386,039	\$390,110

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$8,135	\$8,135
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,135	\$8,135

Education in Unorganized Territory 0220

Initiative: Provides funding for anticipated increases in elementary tuition, secondary tuition and student transportation costs.

GENERAL FUND	2009-10	2010-11
All Other	\$473,650	\$494,535
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$473,650	\$494,535

Education in Unorganized Territory 0220

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

GENERAL FUND	2009-10	2010-11
All Other	\$30,320	\$30,320
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GENERAL FUND TOTAL	\$30,320	\$30,320

Education in Unorganized Territory 0220

Initiative: Provides funding to cover increased costs associated with vehicle fuel.

GENERAL FUND	2009-10	2010-11
All Other	\$45,381	\$45,568
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GENERAL FUND TOTAL	\$45,381	\$45,568

Education in Unorganized Territory 0220

Initiative: Provides funding for the replacement of school transportation equipment.

GENERAL FUND	2009-10	2010-11
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Capital Expenditures	\$142,000	\$149,000
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GENERAL FUND TOTAL	\$142,000	\$149,000

Education in Unorganized Territory 0220

Initiative: Eliminates one intermittent Cook I position, 2 seasonal Cook II positions, 3 seasonal Janitor/Bus Driver positions, 1 intermittent Teacher Aide position, 2 seasonal Teacher Aide positions and 3 seasonal Teacher positions in the Education in Unorganized Territory program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
POSITIONS - FTE COUNT	(3.268)	(3.268)
Personal Services	(\$224,944)	(\$234,897)
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GENERAL FUND TOTAL	(\$224,944)	(\$234,897)

EDUCATION IN UNORGANIZED TERRITORY 0220

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	23.500	23.500
POSITIONS - FTE COUNT	28.162	28.162
Personal Services	\$3,015,662	\$3,100,988
All Other	\$9,258,534	\$9,279,606
Capital Expenditures	\$142,000	\$149,000
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$12,416,196	\$12,529,594

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	1.111	1.111
Personal Services	\$161,588	\$165,659
All Other	\$224,451	\$224,451
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FEDERAL EXPENDITURES FUND TOTAL	\$386,039	\$390,110
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OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
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All Other	\$8,135	\$8,135
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,135	\$8,135

Federal and State Program Services Z079

Initiative: Adjusts funding for the reorganization of programs and accounts to improve the financial management and reporting of funds in the Department of Education.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$930,537	\$956,645
All Other	\$91,313	\$91,313
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GENERAL FUND TOTAL	\$1,021,850	\$1,047,958

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	10.500	10.500
POSITIONS - FTE COUNT	0.576	0.576
Personal Services	\$787,013	\$809,005
All Other	\$45,349,862	\$45,349,862
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FEDERAL EXPENDITURES FUND TOTAL	\$46,136,875	\$46,158,867

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$76,846	\$78,126
All Other	\$17,308	\$17,308
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$94,154	\$95,434

Federal and State Program Services Z079

Initiative: Eliminates one Public Executive II position and reduces funding for general operating expenses.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$101,707)	(\$102,817)

All Other	(\$9,523)	(\$9,523)
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GENERAL FUND TOTAL	(\$111,230)	(\$112,340)

FEDERAL AND STATE PROGRAM SERVICES Z079

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$828,830	\$853,828
All Other	\$81,790	\$81,790
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GENERAL FUND TOTAL	\$910,620	\$935,618

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	10.500	10.500
POSITIONS - FTE COUNT	0.576	0.576
Personal Services	\$787,013	\$809,005
All Other	\$45,349,862	\$45,349,862
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FEDERAL EXPENDITURES FUND TOTAL	\$46,136,875	\$46,158,867

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$76,846	\$78,126
All Other	\$17,308	\$17,308
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$94,154	\$95,434

FHM - School Breakfast Program Z068

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	\$213,925	\$213,925
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FUND FOR A HEALTHY MAINE TOTAL	\$213,925	\$213,925

FHM - School Breakfast Program Z068

Initiative: Reduces funding to maintain costs within available resources.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	(\$12,041)	(\$13,503)
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FUND FOR A HEALTHY MAINE TOTAL	(\$12,041)	(\$13,503)

FHM - SCHOOL BREAKFAST PROGRAM Z068

PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	\$201,884	\$200,422
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FUND FOR A HEALTHY MAINE TOTAL	\$201,884	\$200,422

FHM - School Nurse Consultant 0949

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$94,792	\$96,469
All Other	\$9,023	\$9,023
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FUND FOR A HEALTHY MAINE TOTAL	\$103,815	\$105,492

FHM - School Nurse Consultant 0949

Initiative: Reduces funding to maintain costs within available resources.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	(\$508)	(\$569)
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FUND FOR A HEALTHY MAINE TOTAL	(\$508)	(\$569)

FHM - SCHOOL NURSE CONSULTANT 0949

PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$94,792	\$96,469
All Other	\$8,515	\$8,454
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FUND FOR A HEALTHY MAINE TOTAL	\$103,307	\$104,923

General Purpose Aid for Local Schools 0308

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$986,027,536	\$986,027,536
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GENERAL FUND TOTAL	\$986,027,536	\$986,027,536

General Purpose Aid for Local Schools 0308

Initiative: Adjusts funding for the reorganization of programs and accounts to improve the financial management and reporting of funds in the Department of Education.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	23.000	23.000
Personal Services	\$1,799,210	\$1,858,500
All Other	(\$1,799,210)	(\$1,858,500)
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GENERAL FUND TOTAL	\$0	\$0

General Purpose Aid for Local Schools 0308

Initiative: Reduces funding for the state share of General Purpose Aid for Local Schools.

GENERAL FUND	2009-10	2010-11
All Other	(\$27,056,044)	(\$27,056,044)
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GENERAL FUND TOTAL (\$27,056,044) (\$27,056,044)

GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	23.000	23.000
Personal Services	\$1,799,210	\$1,858,500
All Other	\$957,172,282	\$957,112,992
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GENERAL FUND TOTAL	\$958,971,492	\$958,971,492

Leadership 0836

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$724,601	\$737,463
All Other	\$63,022	\$63,022
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GENERAL FUND TOTAL	\$787,623	\$800,485

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
Personal Services	\$123,377	\$126,239
All Other	\$434,946	\$434,946
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FEDERAL EXPENDITURES FUND TOTAL	\$558,323	\$561,185

Leadership 0836

Initiative: Adjusts funding for the reorganization of programs and accounts to improve the financial management and reporting of funds in the Department of Education.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(8.000)	(8.000)
Personal Services	(\$724,601)	(\$737,463)
All Other	(\$63,022)	(\$63,022)

GENERAL FUND TOTAL	(\$787,623)	(\$800,485)
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,500)	(1,500)
Personal Services	(\$123,377)	(\$126,239)
All Other	(\$434,946)	(\$434,946)
FEDERAL EXPENDITURES FUND TOTAL	(\$558,323)	(\$561,185)

LEADERSHIP 0836

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Leadership Team Z077

Initiative: Adjusts funding for the reorganization of programs and accounts to improve the financial management and reporting of funds in the Department of Education.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	11,000	11,000
Personal Services	\$1,008,622	\$1,027,114
All Other	\$72,929	\$72,929

GENERAL FUND TOTAL	\$1,081,551	\$1,100,043
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FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.500	2.500
Personal Services	\$313,735	\$319,228
All Other	\$649,518	\$649,518

FEDERAL EXPENDITURES FUND TOTAL	\$963,253	\$968,746
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OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$75,352	\$79,468
All Other	\$559,143	\$559,143

OTHER SPECIAL REVENUE FUNDS TOTAL	\$634,495	\$638,611
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Leadership Team Z077

Initiative: Provides funding for the grant account system service level agreement with the Office of Information Technology.

GENERAL FUND	2009-10	2010-11
All Other	\$4,320	\$4,320

GENERAL FUND TOTAL	\$4,320	\$4,320
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Leadership Team Z077

Initiative: Eliminates 1/2 of the commissioner's operating budget.

GENERAL FUND	2009-10	2010-11
All Other	(\$36,464)	(\$36,464)

GENERAL FUND TOTAL	(\$36,464)	(\$36,464)
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Leadership Team Z077

Initiative: Adjusts funding for service center fees from the Child Development Services (Preschool Handicapped) program to the Leadership Team program.

GENERAL FUND	2009-10	2010-11
All Other	\$451,379	\$451,379
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GENERAL FUND TOTAL	\$451,379	\$451,379

LEADERSHIP TEAM Z077

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,008,622	\$1,027,114
All Other	\$492,164	\$492,164
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GENERAL FUND TOTAL	\$1,500,786	\$1,519,278

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.500	2.500
Personal Services	\$313,735	\$319,228
All Other	\$649,518	\$649,518
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FEDERAL EXPENDITURES FUND TOTAL	\$963,253	\$968,746

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$75,352	\$79,468
All Other	\$559,143	\$559,143
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$634,495	\$638,611

Learning Systems 0839

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
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POSITIONS - LEGISLATIVE COUNT	14.500	14.500
Personal Services	\$826,676	\$844,115
All Other	\$4,770,395	\$4,770,395

GENERAL FUND TOTAL	\$5,597,071	\$5,614,510
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FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	50.000	50.000
POSITIONS - FTE COUNT	0.576	0.576
Personal Services	\$3,837,034	\$3,941,797
All Other	\$118,779,881	\$118,779,881

FEDERAL EXPENDITURES FUND TOTAL	\$122,616,915	\$122,721,678
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OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$76,846	\$78,126
All Other	\$71,948	\$71,948

OTHER SPECIAL REVENUE FUNDS TOTAL	\$148,794	\$150,074
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FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$184,292	\$190,402
All Other	\$57,083	\$57,083

FEDERAL BLOCK GRANT FUND TOTAL	\$241,375	\$247,485
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Learning Systems 0839

Initiative: Adjusts funding for the reorganization of programs and accounts to improve the financial management and reporting of funds in the Department of Education.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(14.500)	(14.500)
Personal Services	(\$826,676)	(\$844,115)
All Other	(\$4,770,395)	(\$4,770,395)

GENERAL FUND TOTAL	(\$5,597,071)	(\$5,614,510)
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FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(50.000)	(50.000)
POSITIONS - FTE COUNT	(0.576)	(0.576)
Personal Services	(\$3,837,034)	(\$3,941,797)
All Other	(\$118,779,881)	(\$118,779,881)
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	(\$122,616,915)	(\$122,721,678)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$76,846)	(\$78,126)
All Other	(\$71,948)	(\$71,948)
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OTHER SPECIAL REVENUE FUNDS TOTAL	(\$148,794)	(\$150,074)

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$184,292)	(\$190,402)
All Other	(\$57,083)	(\$57,083)
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FEDERAL BLOCK GRANT FUND TOTAL	(\$241,375)	(\$247,485)

LEARNING SYSTEMS 0839

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
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GENERAL FUND TOTAL	\$0	\$0

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
POSITIONS - FTE COUNT	0.000	0.000
Personal Services	\$0	\$0

All Other	\$0	\$0
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
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FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$0

Learning Through Technology Z029

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
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GENERAL FUND TOTAL	\$0	\$0

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$60,707	\$61,842
All Other	\$1,265,318	\$1,265,318
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$1,326,025	\$1,327,160

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$1,526,566	\$1,526,566

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,526,566	\$1,526,566

Learning Through Technology Z029

Initiative: Adjusts funding for the reorganization of programs and accounts to improve the financial management and reporting of funds in the Department of Education.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(6.000)	(6.000)
GENERAL FUND TOTAL	\$0	\$0

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$60,707)	(\$61,842)
FEDERAL EXPENDITURES FUND TOTAL	(\$60,707)	(\$61,842)

LEARNING THROUGH TECHNOLOGY Z029

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
GENERAL FUND TOTAL	\$0	\$0

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$1,265,318	\$1,265,318
FEDERAL EXPENDITURES FUND TOTAL	\$1,265,318	\$1,265,318

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
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All Other	\$1,526,566	\$1,526,566
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,526,566	\$1,526,566

Management Information Systems 0838

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
All Other	\$679,863	\$679,863
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GENERAL FUND TOTAL	\$679,863	\$679,863

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$200,949	\$118,240
All Other	\$2,690,096	\$2,690,096
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FEDERAL EXPENDITURES FUND TOTAL	\$2,891,045	\$2,808,336

Management Information Systems 0838

Initiative: Adjusts funding for the reorganization of programs and accounts to improve the financial management and reporting of funds in the Department of Education.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(11.000)	(11.000)
All Other	(\$679,863)	(\$679,863)
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GENERAL FUND TOTAL	(\$679,863)	(\$679,863)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$200,949)	(\$118,240)
All Other	(\$2,690,096)	(\$2,690,096)
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FEDERAL EXPENDITURES FUND TOTAL	(\$2,891,045)	(\$2,808,336)

MANAGEMENT INFORMATION SYSTEMS 0838

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
All Other	\$0	\$0

GENERAL FUND TOTAL	\$0	\$0
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FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0

FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
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PK-20 Curriculum, Instruction and Assessment Z081

Initiative: Adjusts funding for the reorganization of programs and accounts to improve the financial management and reporting of funds in the Department of Education.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	15.500	15.500
Personal Services	\$1,409,865	\$1,437,697
All Other	\$4,398,287	\$4,398,287

GENERAL FUND TOTAL	\$5,808,152	\$5,835,984
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FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	15.500	15.500
Personal Services	\$1,138,324	\$1,172,914
All Other	\$28,154,370	\$28,154,370

FEDERAL EXPENDITURES FUND TOTAL	\$29,292,694	\$29,327,284
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OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$54,640	\$54,640
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$54,640	\$54,640

PK-20 Curriculum, Instruction and Assessment Z081

Initiative: Reduces funding from savings achieved by joining with other states in a common interstate assessment agreement and eliminates one Education Specialist III position and All Other operating costs.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$96,440)	(\$98,221)
All Other	(\$1,029,180)	(\$1,029,180)
<hr/>		
GENERAL FUND TOTAL	(\$1,125,620)	(\$1,127,401)

PK-20 Curriculum, Instruction and Assessment Z081

Initiative: Reorganizes one Education Specialist III position to an Education Team Coordinator position.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$31,709	\$34,071
All Other	(\$31,709)	(\$34,071)
<hr/>		
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

PK-20 CURRICULUM, INSTRUCTION AND ASSESSMENT Z081

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	14.500	14.500
Personal Services	\$1,313,425	\$1,339,476
All Other	\$3,369,107	\$3,369,107
<hr/>		
GENERAL FUND TOTAL	\$4,682,532	\$4,708,583

FEDERAL EXPENDITURES FUND	2009-10	2010-11
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POSITIONS - LEGISLATIVE COUNT	15.500	15.500
Personal Services	\$1,170,033	\$1,206,985
All Other	\$28,122,661	\$28,120,299
<hr/>		
FEDERAL EXPENDITURES FUND TOTAL	\$29,292,694	\$29,327,284
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$54,640	\$54,640
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$54,640	\$54,640

Preschool Handicapped 0449

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$16,352,270	\$16,352,270
<hr/>		
GENERAL FUND TOTAL	\$16,352,270	\$16,352,270
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$181,416	\$189,798
All Other	\$5,070,897	\$5,070,897
<hr/>		
FEDERAL EXPENDITURES FUND TOTAL	\$5,252,313	\$5,260,695

Preschool Handicapped 0449

Initiative: Adjusts funding for service center fees from the Child Development Services (Preschool Handicapped) program to the Leadership Team program.

GENERAL FUND	2009-10	2010-11
All Other	(\$451,379)	(\$451,379)
<hr/>		
GENERAL FUND TOTAL	(\$451,379)	(\$451,379)

Preschool Handicapped 0449

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

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$53,400)	(\$56,604)
<hr/>		
FEDERAL EXPENDITURES FUND TOTAL	(\$53,400)	(\$56,604)

PRE-SCHOOL HANDICAPPED 0449

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	\$15,900,891	\$15,900,891
<hr/>		
GENERAL FUND TOTAL	\$15,900,891	\$15,900,891

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$128,016	\$133,194
All Other	\$5,070,897	\$5,070,897
<hr/>		
FEDERAL EXPENDITURES FUND TOTAL	\$5,198,913	\$5,204,091

Professional Development and Education Fund Z032

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$5,000	\$5,000
<hr/>		
GENERAL FUND TOTAL	\$5,000	\$5,000

Professional Development and Education Fund Z032

Initiative: Reduces funding that supports staff enrolled in postsecondary courses.

GENERAL FUND	2009-10	2010-11
All Other	(\$500)	(\$500)
<hr/>		
GENERAL FUND TOTAL	(\$500)	(\$500)

PROFESSIONAL DEVELOPMENT AND EDUCATION FUND Z032

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	\$4,500	\$4,500
<hr/>		
GENERAL FUND TOTAL	\$4,500	\$4,500

Regional Services 0840

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$948,074	\$963,830
All Other	\$338,544	\$338,544
<hr/>		
GENERAL FUND TOTAL	\$1,286,618	\$1,302,374

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$384,193	\$396,602
All Other	\$19,843,169	\$19,843,169
<hr/>		
FEDERAL EXPENDITURES FUND TOTAL	\$20,227,362	\$20,239,771

Regional Services 0840

Initiative: Adjusts funding for the reorganization of programs and accounts to improve the financial management and reporting of funds in the Department of Education.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(10,000)	(10,000)
Personal Services	(\$948,074)	(\$963,830)
All Other	(\$338,544)	(\$338,544)
<hr/>		
GENERAL FUND TOTAL	(\$1,286,618)	(\$1,302,374)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(5,000)	(5,000)
Personal Services	(\$384,193)	(\$396,602)
All Other	(\$19,843,169)	(\$19,843,169)
<hr/>		
FEDERAL EXPENDITURES FUND TOTAL	(\$20,227,362)	(\$20,239,771)

REGIONAL SERVICES 0840

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
<hr/>		
GENERAL FUND TOTAL	\$0	\$0

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
<hr/>		
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Retired Teachers Group Life Insurance Z033

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$2,518,852	\$2,518,852

GENERAL FUND TOTAL	\$2,518,852	\$2,518,852

Retired Teachers Group Life Insurance Z033

Initiative: Adjusts funding for group life insurance for retired teachers.

GENERAL FUND	2009-10	2010-11
All Other	(\$101,715)	\$13,099
GENERAL FUND TOTAL	(\$101,715)	\$13,099

RETIRED TEACHERS GROUP LIFE INSURANCE Z033

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	\$2,417,137	\$2,531,951
GENERAL FUND TOTAL	\$2,417,137	\$2,531,951

Retired Teachers' Health Insurance 0854

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$17,706,058	\$17,706,058
GENERAL FUND TOTAL	\$17,706,058	\$17,706,058

Retired Teachers' Health Insurance 0854

Initiative: Provides funding for increased retired teacher health insurance costs.

GENERAL FUND	2009-10	2010-11
All Other	\$1,062,363	\$2,188,469
GENERAL FUND TOTAL	\$1,062,363	\$2,188,469

RETIRED TEACHERS' HEALTH INSURANCE 0854

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	\$18,768,421	\$19,894,527
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GENERAL FUND TOTAL	\$18,768,421	\$19,894,527

School Finance and Operations Z078

Initiative: Adjusts funding for the reorganization of programs and accounts to improve the financial management and reporting of funds in the Department of Education.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$235,823	\$246,937
All Other	\$1,894,509	\$1,894,509
<hr/>		
GENERAL FUND TOTAL	\$2,130,332	\$2,141,446

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$576,684	\$503,927
All Other	\$29,935,324	\$29,935,324
<hr/>		
FEDERAL EXPENDITURES FUND TOTAL	\$30,512,008	\$30,439,251

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$330,798	\$341,986
All Other	\$131,569	\$131,569
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$462,367	\$473,555

School Finance and Operations Z078

Initiative: Reduces funding for grants to public and private schools.

GENERAL FUND	2009-10	2010-11
All Other	(\$97,564)	(\$97,564)
<hr/>		
GENERAL FUND TOTAL	(\$97,564)	(\$97,564)

SCHOOL FINANCE AND OPERATIONS Z078

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$235,823	\$246,937
All Other	\$1,796,945	\$1,796,945
<hr/>		
GENERAL FUND TOTAL	\$2,032,768	\$2,043,882

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$576,684	\$503,927
All Other	\$29,935,324	\$29,935,324
<hr/>		
FEDERAL EXPENDITURES FUND TOTAL	\$30,512,008	\$30,439,251

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$330,798	\$341,986
All Other	\$131,569	\$131,569
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$462,367	\$473,555

Special Services Team Z080

Initiative: Adjusts funding for the reorganization of programs and accounts to improve the financial management and reporting of funds in the Department of Education.

GENERAL FUND	2009-10	2010-11
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All Other	\$842,742	\$842,742
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GENERAL FUND TOTAL	\$842,742	\$842,742

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	30.000	30.000
Personal Services	\$2,318,202	\$2,379,128
All Other	\$65,307,842	\$65,307,842
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FEDERAL EXPENDITURES FUND TOTAL	\$67,626,044	\$67,686,970
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FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$184,292	\$190,402
All Other	\$57,083	\$57,083
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FEDERAL BLOCK GRANT FUND TOTAL	\$241,375	\$247,485
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Special Services Team Z080

Initiative: Reduces funding for health education, HIV prevention education, contracts for complaint investigations in the special education due process office and the contract with the Maine Transition Network, which supports the Interdepartmental Committee on Transition.

GENERAL FUND	2009-10	2010-11
All Other	(\$98,636)	(\$98,636)
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GENERAL FUND TOTAL	(\$98,636)	(\$98,636)
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SPECIAL SERVICES TEAM Z080

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	\$744,106	\$744,106
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GENERAL FUND TOTAL	\$744,106	\$744,106
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FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	30.000	30.000
Personal Services	\$2,318,202	\$2,379,128
All Other	\$65,307,842	\$65,307,842
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$67,626,044	\$67,686,970

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$184,292	\$190,402
All Other	\$57,083	\$57,083
	<hr/>	<hr/>
FEDERAL BLOCK GRANT FUND TOTAL	\$241,375	\$247,485

Support Systems 0837

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,085,496	\$1,122,985
All Other	\$1,447,956	\$1,447,956
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$2,533,452	\$2,570,941

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$588,405	\$601,324
All Other	\$27,648,824	\$27,648,824
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$28,237,229	\$28,250,148

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$406,150	\$421,454
All Other	\$690,712	\$690,712
	<hr/>	<hr/>

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Teacher Retirement 0170

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$178,669,830	\$178,669,830
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$178,669,830	\$178,669,830

Teacher Retirement 0170

Initiative: Provides funding for teacher retirement costs based upon actuarial estimates for inflation and general salary increase from the Maine Public Employees Retirement System.

GENERAL FUND	2009-10	2010-11
All Other	\$9,137,869	\$18,058,735
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$9,137,869	\$18,058,735

TEACHER RETIREMENT 0170

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	\$187,807,699	\$196,728,565
<hr/>		
GENERAL FUND TOTAL	\$187,807,699	\$196,728,565

EDUCATION, DEPARTMENT OF DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	\$1,211,610,968	\$1,221,966,807
FEDERAL EXPENDITURES FUND	\$183,426,620	\$183,487,120
FUND FOR A HEALTHY MAINE	\$305,191	\$305,345
OTHER SPECIAL REVENUE FUNDS	\$3,156,122	\$3,172,706
FEDERAL BLOCK GRANT FUND	\$241,375	\$247,485
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DEPARTMENT TOTAL - ALL FUNDS	\$1,398,740,276	\$1,409,179,463

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

EDUCATION, STATE BOARD OF

State Board of Education 0614

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
Personal Services	\$21,192	\$21,192
All Other	\$122,685	\$122,685
<hr/>		
GENERAL FUND TOTAL	\$143,877	\$143,877

State Board of Education 0614

Initiative: Reduces funding through a 10% reduction in operational costs for the State Board of Education.

GENERAL FUND	2009-10	2010-11
All Other	(\$14,387)	(\$14,388)
<hr/>		
GENERAL FUND TOTAL	(\$14,387)	(\$14,388)

STATE BOARD OF EDUCATION 0614

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
Personal Services	\$21,192	\$21,192
All Other	\$108,298	\$108,297
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$129,490	\$129,489
EDUCATION, STATE BOARD OF DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	\$129,490	\$129,489
	<hr/>	<hr/>
DEPARTMENT TOTAL - ALL FUNDS	\$129,490	\$129,489

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

ENERGY CONSERVATION BOARD, MAINE

Maine Energy Conservation Board Z076

Initiative: Provides funding for the Maine Energy Conservation Board.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$263,400	\$263,400
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$263,400	\$263,400

MAINE ENERGY CONSERVATION BOARD Z076

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$263,400	\$263,400
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$263,400	\$263,400

ENERGY CONSERVATION BOARD, MAINE DEPARTMENT TOTALS	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS	\$263,400	\$263,400
	<hr/>	<hr/>
DEPARTMENT TOTAL - ALL FUNDS	\$263,400	\$263,400

Sec. A-24. Appropriations and allocations. The following appropriations and allocations are made.

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

Administration - Environmental Protection 0251

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$381,450	\$389,034
All Other	\$520,199	\$520,199
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$901,649	\$909,233
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	27.000	27.000
Personal Services	\$2,153,369	\$2,213,061
All Other	\$3,950,070	\$3,950,070
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,103,439	\$6,163,131

Administration - Environmental Protection 0251

Initiative: Provides funding required as a result of increased Central Fleet Management rates.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$288	\$371
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$288	\$371

Administration - Environmental Protection 0251

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

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$48,664	\$64,866
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$48,664	\$64,866

Administration - Environmental Protection 0251

Initiative: Reorganizes 2 Resource Administrator positions to 2 Public Service Coordinator I positions and transfers All Other to Personal Services to cover the General Fund costs.

GENERAL FUND	2009-10	2010-11
Personal Services	\$2,488	\$2,601
All Other	(\$2,488)	(\$2,601)
<hr/>		
GENERAL FUND TOTAL	\$0	\$0

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$2,801	\$2,801
All Other	\$103	\$103
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,904	\$2,904

Administration - Environmental Protection 0251

Initiative: Adjusts funding for anticipated changes in utility costs.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$3,561	\$3,676
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,561	\$3,676

Administration - Environmental Protection 0251

Initiative: Transfers one Office Assistant II position from the Maine Environmental Protection Fund program, one Office Associate I position and one Accounting Associate I position from the Remediation and Waste Management program to the Administration - Environmental Protection program.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$163,135	\$170,116
All Other	\$6,014	\$6,272
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$169,149	\$176,388

Administration - Environmental Protection 0251

Initiative: Adjusts funding of current property lease agreements with program areas using the space.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$182,190)	(\$182,190)
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$182,190)	(\$182,190)

Administration - Environmental Protection 0251

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

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$85,408	\$85,408
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$85,408	\$85,408

Administration - Environmental Protection 0251

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

GENERAL FUND	2009-10	2010-11
All Other	\$15,684	\$15,684

GENERAL FUND TOTAL	\$15,684	\$15,684

Administration - Environmental Protection 0251

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

GENERAL FUND	2009-10	2010-11
All Other	\$9,703	\$14,527
GENERAL FUND TOTAL	\$9,703	\$14,527

Administration - Environmental Protection 0251

Initiative: Transfers one Public Service Coordinator I position from the General Fund to Other Special Revenue Funds within the Administration - Environmental Protection program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$99,894)	(\$101,574)
GENERAL FUND TOTAL	(\$99,894)	(\$101,574)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$99,894	\$101,574
All Other	\$3,683	\$3,745
OTHER SPECIAL REVENUE FUNDS TOTAL	\$103,577	\$105,319

Administration - Environmental Protection 0251

Initiative: Eliminates one Office Assistant II position and one Office Associate II position and reduces funding for associated All Other costs.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$105,327)	(\$108,982)
All Other	(\$3,883)	(\$4,018)
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$109,210)	(\$113,000)

Administration - Environmental Protection 0251

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

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$56,216)	(\$59,461)
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$56,216)	(\$59,461)

ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3,000	3,000
Personal Services	\$284,044	\$290,061
All Other	\$543,098	\$547,809
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$827,142	\$837,870

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	28,000	28,000
Personal Services	\$2,257,656	\$2,319,109
All Other	\$3,911,718	\$3,928,303
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,169,374	\$6,247,412

Air Quality 0250

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,344,142	\$1,369,587
All Other	\$61,653	\$61,653

GENERAL FUND TOTAL	\$1,405,795	\$1,431,240
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FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$302,959	\$307,998
All Other	\$84,010	\$84,010

FEDERAL EXPENDITURES FUND TOTAL	\$386,969	\$392,008
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OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$200,000	\$200,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000
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Air Quality 0250

Initiative: Transfers one Public Service Manager II position from the Air Quality program, General Fund to the Maine Environmental Protection Fund program, Other Special Revenue Funds.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$114,728)	(\$116,292)

GENERAL FUND TOTAL	(\$114,728)	(\$116,292)
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AIR QUALITY 0250

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,229,414	\$1,253,295
All Other	\$61,653	\$61,653

GENERAL FUND TOTAL	\$1,291,067	\$1,314,948
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$302,959	\$307,998
All Other	\$84,010	\$84,010
FEDERAL EXPENDITURES FUND TOTAL	\$386,969	\$392,008
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$200,000	\$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000

Board of Environmental Protection Fund 0025

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$210,319	\$213,354
All Other	\$102,246	\$102,246
OTHER SPECIAL REVENUE FUNDS TOTAL	\$312,565	\$315,600

Board of Environmental Protection Fund 0025

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

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$7,643	\$7,643
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,643	\$7,643

BOARD OF ENVIRONMENTAL PROTECTION FUND 0025

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$210,319	\$213,354
All Other	\$109,889	\$109,889
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$320,208	\$323,243

Land and Water Quality 0248

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	46.000	46.000
POSITIONS - FTE COUNT	0.308	0.308
Personal Services	\$3,835,482	\$3,922,459
All Other	\$598,724	\$598,724
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$4,434,206	\$4,521,183

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$697,474	\$714,592
All Other	\$399,111	\$399,111
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$1,096,585	\$1,113,703

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,053,137	\$1,073,841
All Other	\$808,650	\$808,650
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,861,787	\$1,882,491

Land and Water Quality 0248

Initiative: Provides funding required as a result of increased Central Fleet Management rates.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$116	\$146
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$116	\$146

Land and Water Quality 0248

Initiative: Reduces funding in the Coastal Zone Management grant.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	(\$5,019)	(\$19,015)
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	(\$5,019)	(\$19,015)

Land and Water Quality 0248

Initiative: Transfers one Environmental Specialist IV position from the Land and Water Quality program, General Fund to the Maine Environmental Protection Fund program, Other Special Revenue Funds and transfers one Senior Environmental Engineer position from the Performance Partnership Grant program, Federal Expenditures Fund to the Land and Water Quality program, General Fund.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$4,032)	(\$710)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$4,032)	(\$710)

Land and Water Quality 0248

Initiative: Transfers one Public Service Manager II position from 50% General Fund, Land and Water Quality program and 50% Federal Expenditures Fund, Performance Partnership Grant program to 100% Federal Expenditures Fund, Performance Partnership Grant program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$56,000)	(\$56,955)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$56,000)	(\$56,955)

Land and Water Quality 0248

Initiative: Reorganizes one Environmental Engineer Specialist position to one Environmental Specialist III position.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$17,042)	(\$17,221)
<hr/>		
GENERAL FUND TOTAL	(\$17,042)	(\$17,221)

LAND AND WATER QUALITY 0248

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	45.000	45.000
POSITIONS - FTE COUNT	0.308	0.308
Personal Services	\$3,758,408	\$3,847,573
All Other	\$598,724	\$598,724
<hr/>		
GENERAL FUND TOTAL	\$4,357,132	\$4,446,297

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$697,474	\$714,592
All Other	\$394,092	\$380,096
<hr/>		
FEDERAL EXPENDITURES FUND TOTAL	\$1,091,566	\$1,094,688

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,053,137	\$1,073,841
All Other	\$808,766	\$808,796
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,861,903	\$1,882,637

Maine Environmental Protection Fund 0421

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	75.000	75.000
POSITIONS - FTE COUNT	2.346	2.346
Personal Services	\$6,083,726	\$6,237,698
All Other	\$1,170,032	\$1,170,032
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,253,758	\$7,407,730

Maine Environmental Protection Fund 0421

Initiative: Provides funding required as a result of increased Central Fleet Management rates.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$3,285	\$4,310
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,285	\$4,310

Maine Environmental Protection Fund 0421

Initiative: Adjusts funding for anticipated changes in utility costs.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$883	\$911
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$883	\$911

Maine Environmental Protection Fund 0421

Initiative: Transfers one Environmental Specialist IV position from the Land and Water Quality program, General Fund to the Maine Environmental Protection Fund program, Other Special Revenue Funds and transfers one Senior Environmental Engineer position from the Performance Partnership Grant program, Federal Expenditures Fund to the Land and Water Quality program, General Fund.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$96,463	\$98,375
All Other	\$3,552	\$3,623

OTHER SPECIAL REVENUE FUNDS TOTAL	\$100,015	\$101,998

Maine Environmental Protection Fund 0421

Initiative: Transfers one Office Assistant II position from the Maine Environmental Protection Fund program, one Office Associate I position and one Accounting Associate I position from the Remediation and Waste Management program to the Administration - Environmental Protection program.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$50,946)	(\$53,861)
All Other	(\$1,878)	(\$1,986)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$52,824)	(\$55,847)

Maine Environmental Protection Fund 0421

Initiative: Adjusts funding of current property lease agreements with program areas using the space.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$53,046	\$53,046
OTHER SPECIAL REVENUE FUNDS TOTAL	\$53,046	\$53,046

Maine Environmental Protection Fund 0421

Initiative: Provides funding for capital equipment purchases in the Maine Environmental Protection Fund program for continued air monitoring.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Capital Expenditures	\$98,500	\$100,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$98,500	\$100,500

Maine Environmental Protection Fund 0421

Initiative: Transfers one Environmental Specialist III position from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Remediation and Waste Management program, General Fund.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$75,721)	(\$76,903)
All Other	(\$2,792)	(\$2,835)
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$78,513)	(\$79,738)

Maine Environmental Protection Fund 0421

Initiative: Transfers one Public Service Manager II position from the Air Quality program, General Fund to the Maine Environmental Protection Fund program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$114,728	\$116,292
All Other	\$4,230	\$4,288
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$118,958	\$120,580

Maine Environmental Protection Fund 0421

Initiative: Eliminates 2 Environmental Specialist II positions and one Environmental Specialist III position in accordance with Public Law 2007, chapter 653, Part C, section 2.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$172,881)	(\$182,061)
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$172,881)	(\$182,061)

MAINE ENVIRONMENTAL PROTECTION FUND 0421

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	72.000	72.000

POSITIONS - FTE COUNT	2.346	2.346
Personal Services	\$5,995,369	\$6,139,540
All Other	\$1,230,358	\$1,231,389
Capital Expenditures	\$98,500	\$100,500

OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,324,227	\$7,471,429
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Performance Partnership Grant 0851

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	66.500	66.500
POSITIONS - FTE COUNT	0.942	0.942
Personal Services	\$5,670,603	\$5,810,819
All Other	\$3,519,597	\$3,519,597

FEDERAL EXPENDITURES FUND TOTAL	\$9,190,200	\$9,330,416
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Performance Partnership Grant 0851

Initiative: Provides funding required as a result of increased Central Fleet Management rates.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$864	\$1,101

FEDERAL EXPENDITURES FUND TOTAL	\$864	\$1,101
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Performance Partnership Grant 0851

Initiative: Adjusts funding for anticipated changes in utility costs.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$1,794	\$1,851

FEDERAL EXPENDITURES FUND TOTAL	\$1,794	\$1,851
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Performance Partnership Grant 0851

Initiative: Transfers one Environmental Specialist IV position from the Land and Water Quality program, General Fund to the Maine Environmental Protection Fund program, Other Special Revenue Funds and transfers one Senior Environmental Engineer position from the Performance Partnership Grant program, Federal Expenditures Fund to the Land and Water Quality program, General Fund.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$92,431)	(\$97,665)
All Other	(\$3,408)	(\$3,601)
	<hr/>	
FEDERAL EXPENDITURES FUND TOTAL	(\$95,839)	(\$101,266)

Performance Partnership Grant 0851

Initiative: Adjusts funding of current property lease agreements with program areas using the space.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$14,723	\$14,723
	<hr/>	
FEDERAL EXPENDITURES FUND TOTAL	\$14,723	\$14,723

Performance Partnership Grant 0851

Initiative: Adjusts funding for information technology services based on fiscal years 2009-10 and 2010-11 projected changes in agency headcount.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$83,199	\$83,199
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FEDERAL EXPENDITURES FUND TOTAL	\$83,199	\$83,199

Performance Partnership Grant 0851

Initiative: Transfers one Public Service Manager II position from 50% General Fund, Land and Water Quality program and 50% Federal Expenditures Fund, Performance Partnership Grant program to 100% Federal Expenditures Fund, Performance Partnership Grant program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$56,000	\$56,955

All Other	\$2,065	\$2,100
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FEDERAL EXPENDITURES FUND TOTAL	\$58,065	\$59,055

PERFORMANCE PARTNERSHIP GRANT 0851

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	66.500	66.500
POSITIONS - FTE COUNT	0.942	0.942
Personal Services	\$5,634,172	\$5,770,109
All Other	\$3,618,834	\$3,618,970
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FEDERAL EXPENDITURES FUND TOTAL	\$9,253,006	\$9,389,079

Remediation and Waste Management 0247

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$153,260	\$156,608
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GENERAL FUND TOTAL	\$153,260	\$156,608

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	27.000	27.000
Personal Services	\$2,275,508	\$2,327,857
All Other	\$2,393,855	\$2,393,855
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FEDERAL EXPENDITURES FUND TOTAL	\$4,669,363	\$4,721,712

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	122.000	122.000
POSITIONS - FTE COUNT	0.924	0.924
Personal Services	\$10,663,005	\$10,909,088
All Other	\$25,596,581	\$25,596,581

OTHER SPECIAL REVENUE FUNDS TOTAL	\$36,259,586	\$36,505,669

Remediation and Waste Management 0247

Initiative: Provides funding required as a result of increased Central Fleet Management rates.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$230	\$279
FEDERAL EXPENDITURES FUND TOTAL	\$230	\$279

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$7,049	\$9,532
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,049	\$9,532

Remediation and Waste Management 0247

Initiative: Provides funding for building improvements in the Remediation and Waste Management program.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Capital Expenditures	\$60,000	\$10,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$60,000	\$10,000

Remediation and Waste Management 0247

Initiative: Provides funding for capital equipment purchases needed for investigation and clean up of spilled hazardous materials and petroleum products.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Capital Expenditures	\$442,000	\$426,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$442,000	\$426,000

Remediation and Waste Management 0247

Initiative: Adjusts funding for anticipated changes in utility costs.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$7,405	\$7,642
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,405	\$7,642

Remediation and Waste Management 0247

Initiative: Transfers one Office Assistant II position from the Maine Environmental Protection Fund program, one Office Associate I position and one Accounting Associate I position from the Remediation and Waste Management program to the Administration - Environmental Protection program.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$112,189)	(\$116,255)
All Other	(\$4,136)	(\$4,286)
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OTHER SPECIAL REVENUE FUNDS TOTAL	(\$116,325)	(\$120,541)

Remediation and Waste Management 0247

Initiative: Adjusts funding of current property lease agreements with program areas using the space.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$114,421	\$114,421
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$114,421	\$114,421

Remediation and Waste Management 0247

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

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$47,177	\$44,067
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$47,177	\$44,067
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Remediation and Waste Management 0247

Initiative: Reorganizes one Resource Administrator position to one Public Service Coordinator I position and provides funding for associated All Other costs.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$2,731	\$2,852
All Other	\$101	\$105
<hr/>		
FEDERAL EXPENDITURES FUND TOTAL	\$2,832	\$2,957

Remediation and Waste Management 0247

Initiative: Transfers one Oil and Hazardous Materials Specialist II position from the General Fund to Other Special Revenue Funds within the Remediation and Waste Management program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$69,413)	(\$71,241)
<hr/>		
GENERAL FUND TOTAL	(\$69,413)	(\$71,241)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$69,413	\$71,241
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$69,413	\$71,241

Remediation and Waste Management 0247

Initiative: Transfers one Environmental Specialist III position from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Remediation and Waste Management program, General Fund.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$75,721	\$76,903

All Other	\$20,000	\$20,000
<hr/>		
GENERAL FUND TOTAL	\$95,721	\$96,903

Remediation and Waste Management 0247

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

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$80,320)	(\$84,615)
<hr/>		
FEDERAL EXPENDITURES FUND TOTAL	(\$80,320)	(\$84,615)

REMEDICATION AND WASTE MANAGEMENT 0247

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$159,568	\$162,270
All Other	\$20,000	\$20,000
<hr/>		
GENERAL FUND TOTAL	\$179,568	\$182,270

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	26.000	26.000
Personal Services	\$2,197,919	\$2,246,094
All Other	\$2,394,186	\$2,394,239
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FEDERAL EXPENDITURES FUND TOTAL	\$4,592,105	\$4,640,333

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	121.000	121.000
POSITIONS - FTE COUNT	0.924	0.924
Personal Services	\$10,620,229	\$10,864,074
All Other	\$25,768,497	\$25,767,957
Capital Expenditures	\$502,000	\$436,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$36,890,726	\$37,068,031
ENVIRONMENTAL PROTECTION, DEPARTMENT OF DEPARTMENT TOTALS		
	2009-10	2010-11
GENERAL FUND	\$6,654,909	\$6,781,385
FEDERAL EXPENDITURES FUND	\$15,323,646	\$15,516,108
OTHER SPECIAL REVENUE FUNDS	\$52,766,438	\$53,192,752
DEPARTMENT TOTAL - ALL FUNDS	\$74,744,993	\$75,490,245

Sec. A-25. Appropriations and allocations. The following appropriations and allocations are made.

ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL

Governmental Ethics and Election Practices - Commission on 0414

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$151,277	\$156,349
All Other	\$9,721	\$9,721
GENERAL FUND TOTAL	\$160,998	\$166,070
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$385,010	\$396,210
All Other	\$2,208,656	\$2,208,656
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,593,666	\$2,604,866

Governmental Ethics and Election Practices - Commission on 0414

Initiative: Reduces funding in the Maine Clean Elections Act account to stay within available resources.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$20,162)	(\$304,088)
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$20,162)	(\$304,088)

Governmental Ethics and Election Practices - Commission on 0414

Initiative: Establishes 2 project Planning and Research Assistant positions needed to properly administer the 2010 election. One position begins on January 1, 2010 and ends on December 31, 2010, and one position begins on October 1, 2010 and ends on June 11, 2011.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$29,945	\$80,798
All Other	(\$29,945)	(\$80,798)
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Governmental Ethics and Election Practices - Commission on 0414

Initiative: Provides funding for the transfer authorized in Public Law 2007, chapter 539, Part L, as amended in this Act, for the administration of the Maine Clean Elections Act.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$2,000,000	\$0
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,000,000	\$0

Governmental Ethics and Election Practices - Commission on 0414

Initiative: Reduces funding to stay within available resources.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	(\$6,261)
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$6,261)

Governmental Ethics and Election Practices - Commission on 0414

Initiative: Reallocates the cost of one Registration and Reporting Officer position from 55% General Fund and 45% Other Special Revenue Funds to 42% General Fund and 58% Other Special Revenue Funds, and reallocates the cost of one Secretary Associate Legal position from 74% General Fund and 26% Other Special Revenue Funds to 60% General Fund and 40% Other Special Revenue Funds within the same program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$16,100)	(\$16,607)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$16,100)	(\$16,607)
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$16,100	\$16,607
All Other	(\$16,100)	(\$16,607)
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

GOVERNMENTAL ETHICS AND ELECTION PRACTICES - COMMISSION ON 0414

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$135,177	\$139,742
All Other	\$9,721	\$9,721
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$144,898	\$149,463
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$431,055	\$493,615
All Other	\$4,142,449	\$1,800,902
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,573,504	\$2,294,517

**ETHICS AND ELECTION PRACTICES, COMMISSION
ON GOVERNMENTAL
DEPARTMENT TOTALS**

	2009-10	2010-11
GENERAL FUND	\$144,898	\$149,463
OTHER SPECIAL REVENUE FUNDS	\$4,573,504	\$2,294,517
<hr/>		
DEPARTMENT TOTAL - ALL FUNDS	\$4,718,402	\$2,443,980

Sec. A-26. Appropriations and allocations. The following appropriations and allocations are made.

EXECUTIVE DEPARTMENT

Administration - Executive - Governor's Office 0165

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	26.000	26.000
Personal Services	\$2,496,118	\$2,621,286
All Other	\$437,027	\$437,027
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GENERAL FUND TOTAL	\$2,933,145	\$3,058,313
 FEDERAL EXPENDITURES FUND	 2009-10	 2010-11
Personal Services	\$141,389	\$149,034
All Other	\$1,130,826	\$1,130,826
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FEDERAL EXPENDITURES FUND TOTAL	\$1,272,215	\$1,279,860
 OTHER SPECIAL REVENUE FUNDS	 2009-10	 2010-11
All Other	\$500	\$500
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Administration - Executive - Governor's Office 0165

Initiative: Eliminates funding for the federal Workforce Innovation in Regional Economic Development grant in fiscal year 2010-11 due to the expiration of this program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$0	(\$108,741)
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$108,741)

Administration - Executive - Governor's Office 0165

Initiative: Eliminates funding as a result of the completion of the workforce cooperative agreement initiatives.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	(\$900,000)	(\$900,000)
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	(\$900,000)	(\$900,000)

Administration - Executive - Governor's Office 0165

Initiative: Reallocates the cost of one Governor's Special Assistant position from 75% General Fund and 25% Federal Expenditures Fund to 83.5% General Fund and 16.5% Federal Expenditures Fund and one Governor's Special Assistant position from 62.5% General Fund and 37.5% Federal Expenditures Fund to 75% General Fund and 25% Federal Expenditures Fund.

GENERAL FUND	2009-10	2010-11
Personal Services	\$5,007	\$5,276
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$5,007	\$5,276

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	(\$5,007)	(\$5,276)
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	(\$5,007)	(\$5,276)

Administration - Executive - Governor's Office 0165

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	2009-10	2010-11
Personal Services	\$101,482	\$107,101
All Other	\$508	\$768
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$101,990	\$107,869

Administration - Executive - Governor's Office 0165

Initiative: Eliminates one Governor's Special Assistant position.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$98,937)	(\$103,462)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$98,937)	(\$103,462)

Administration - Executive - Governor's Office 0165

Initiative: Reallocates the cost of one Governor's Special Assistant position from 62.5% Federal Expenditures Fund and 37.5% General Fund to 81% Federal Expenditures Fund and 19% General Fund.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$74,608)	(\$78,715)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$74,608)	(\$78,715)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$74,608	\$78,715
All Other	\$1,658	\$1,749
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$76,266	\$80,464

Administration - Executive - Governor's Office 0165

Initiative: Reallocates the cost of one Governor's Special Assistant position from 62.5% General Fund and 37.5% Federal Expenditures Fund to 100% General Fund and decreases the hours of the position from 80 hours to 40 hours biweekly.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	(\$19,953)	(\$21,059)

GENERAL FUND TOTAL	(\$19,953)	(\$21,059)
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FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	(\$59,861)	(\$63,182)
All Other	(\$1,331)	(\$1,404)

FEDERAL EXPENDITURES FUND TOTAL	(\$61,192)	(\$64,586)
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Administration - Executive - Governor's Office 0165

Initiative: Reallocates the cost of one Governor's Special Assistant position from 100% General Fund to 85% Federal Expenditures Fund and 15% General Fund.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$115,277)	(\$121,637)

GENERAL FUND TOTAL	(\$115,277)	(\$121,637)
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FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$115,277	\$121,637
All Other	\$2,561	\$2,703

FEDERAL EXPENDITURES FUND TOTAL	\$117,838	\$124,340
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ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE 0165

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	23.500	23.500
Personal Services	\$2,192,350	\$2,301,689
All Other	\$437,027	\$437,027

GENERAL FUND TOTAL	\$2,629,377	\$2,738,716
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$367,888	\$388,029
All Other	\$234,222	\$125,901
FEDERAL EXPENDITURES FUND TOTAL	\$602,110	\$513,930
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Blaine House 0072

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
POSITIONS - FTE COUNT	0.684	0.684
Personal Services	\$523,392	\$552,021
All Other	\$55,539	\$55,539
GENERAL FUND TOTAL	\$578,931	\$607,560
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$5,240	\$5,240
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,240	\$5,240

Blaine House 0072

Initiative: Reorganizes one full-time Governor's Special Assistant position to 2 part-time seasonal Governor's Special Assistant positions.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
POSITIONS - FTE COUNT	0.631	0.631
Personal Services	(\$56,526)	(\$59,592)
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GENERAL FUND TOTAL	(\$56,526)	(\$59,592)

BLAINE HOUSE 0072

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
POSITIONS - FTE COUNT	1.315	1.315
Personal Services	\$466,866	\$492,429
All Other	\$55,539	\$55,539
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GENERAL FUND TOTAL	\$522,405	\$547,968

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$5,240	\$5,240
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,240	\$5,240

Land for Maine's Future Fund 0060

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$79,015	\$80,255
All Other	\$5,000	\$5,000
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GENERAL FUND TOTAL	\$84,015	\$85,255

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$49,707	\$49,707
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$49,707	\$49,707
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LAND FOR MAINE'S FUTURE FUND 0060

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$79,015	\$80,255
All Other	\$5,000	\$5,000
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GENERAL FUND TOTAL	\$84,015	\$85,255
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$49,707	\$49,707
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$49,707	\$49,707

Ombudsman Program 0103

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$122,524	\$122,524
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GENERAL FUND TOTAL	\$122,524	\$122,524
FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$57,150	\$57,150
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FEDERAL EXPENDITURES FUND TOTAL	\$57,150	\$57,150

OMBUDSMAN PROGRAM 0103

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
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All Other	\$122,524	\$122,524
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GENERAL FUND TOTAL	\$122,524	\$122,524
FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$57,150	\$57,150
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FEDERAL EXPENDITURES FUND TOTAL	\$57,150	\$57,150

Planning Office 0082

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,527,682	\$1,561,971
All Other	\$703,421	\$703,421
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GENERAL FUND TOTAL	\$2,231,103	\$2,265,392
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,281,748	\$1,257,690
All Other	\$3,528,978	\$3,528,978
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FEDERAL EXPENDITURES FUND TOTAL	\$4,810,726	\$4,786,668
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,147,760	\$1,189,602
All Other	\$1,516,385	\$1,516,385
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,664,145	\$2,705,987

Planning Office 0082

Initiative: Transfers one Senior Planner position and related All Other costs in the code enforcement officer program from the General Fund to Other Special Revenue Funds and charges a fee for code enforcement officer training and certification.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$85,634)	(\$87,355)
All Other	(\$49,529)	(\$49,971)
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GENERAL FUND TOTAL	(\$135,163)	(\$137,326)
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$85,634	\$87,355
All Other	\$57,147	\$57,711
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$142,781	\$145,066

Planning Office 0082

Initiative: Eliminates one Public Service Coordinator I position.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$96,349)	(\$97,739)
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GENERAL FUND TOTAL	(\$96,349)	(\$97,739)

Planning Office 0082

Initiative: Provides funding to reimburse municipalities for activities related to certain permitting requirements mandated by the State.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$160,000	\$160,000
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$160,000	\$160,000

Planning Office 0082

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

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$65,881)	(\$69,819)
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OTHER SPECIAL REVENUE FUNDS TOTAL	(\$65,881)	(\$69,819)

PLANNING OFFICE 0082

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,345,699	\$1,376,877
All Other	\$653,892	\$653,450
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GENERAL FUND TOTAL	\$1,999,591	\$2,030,327

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,281,748	\$1,257,690
All Other	\$3,528,978	\$3,528,978
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FEDERAL EXPENDITURES FUND TOTAL	\$4,810,726	\$4,786,668

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,167,513	\$1,207,138
All Other	\$1,733,532	\$1,734,096
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,901,045	\$2,941,234

Public Advocate 0410

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	9,000	9,000
Personal Services	\$1,138,487	\$1,155,598
All Other	\$571,581	\$571,581
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,710,068	\$1,727,179

Public Advocate 0410

Initiative: Eliminates funding in the State Nuclear Safety Advisor account due to the elimination of the program on August 31, 2008.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$5,000)	(\$5,000)
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$5,000)	(\$5,000)

PUBLIC ADVOCATE 0410

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	9,000	9,000
Personal Services	\$1,138,487	\$1,155,598
All Other	\$566,581	\$566,581
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,705,068	\$1,722,179

**EXECUTIVE DEPARTMENT
DEPARTMENT TOTALS**

	2009-10	2010-11
GENERAL FUND	\$5,357,912	\$5,524,790
FEDERAL EXPENDITURES FUND	\$5,469,986	\$5,357,748
OTHER SPECIAL REVENUE FUNDS	\$4,661,560	\$4,718,860
	<hr/>	<hr/>
DEPARTMENT TOTAL - ALL FUNDS	\$15,489,458	\$15,601,398