

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-48. Appropriations and allocations.** The following appropriations and allocations are made.

**MARINE RESOURCES, DEPARTMENT OF**

**Bureau of Resource Management 0027**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	27.500	27.500
POSITIONS - FTE COUNT	3.500	3.500
Personal Services	\$2,591,252	\$2,665,582
All Other	\$959,690	\$959,690

GENERAL FUND TOTAL	\$3,550,942	\$3,625,272
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	17.500	17.500
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$908,363	\$934,078
All Other	\$486,283	\$486,283

FEDERAL EXPENDITURES FUND TOTAL	\$1,394,646	\$1,420,361
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
POSITIONS - FTE COUNT	1.000	1.000
Personal Services	\$1,438,391	\$1,484,396
All Other	\$962,038	\$962,038

OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,400,429	\$2,446,434
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**Bureau of Resource Management 0027**

Initiative: Transfers one part-time Secretary position from the Sea Run Fisheries and Habitat program to the Bureau of Resource Management program.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$23,705	\$25,061
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GENERAL FUND TOTAL	\$23,705	\$25,061

**Bureau of Resource Management 0027**

Initiative: Transfers one Office Associate II position from the Bureau of Resource Management program to the Sea Run Fisheries and Habitat program.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$51,552)	(\$54,565)
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GENERAL FUND TOTAL	(\$51,552)	(\$54,565)

**Bureau of Resource Management 0027**

Initiative: Eliminates 2 26-week seasonal Conservation Aide positions and reorganizes 2 26-week seasonal Conservation Aide positions to 2 Marine Resource Technician positions and transfers All Other to Personal Services to fund the reorganization.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	(2.000)	(2.000)
Personal Services	\$1,846	\$3,120
All Other	(\$1,846)	(\$3,120)
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GENERAL FUND TOTAL	\$0	\$0

**Bureau of Resource Management 0027**

Initiative: Reduces funding to align allocation with current revenue.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$24,160)	(\$25,868)

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$24,160)	(\$25,868)

**Bureau of Resource Management 0027**

Initiative: Provides funding to award lobster research, education and development contracts as approved by the research, education and development board.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$196,384	\$196,384
OTHER SPECIAL REVENUE FUNDS TOTAL	\$196,384	\$196,384

**Bureau of Resource Management 0027**

Initiative: Reduces funding for the Aquaculture Monitoring, Research and Development Fund.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$19,413)	(\$19,413)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$19,413)	(\$19,413)

**Bureau of Resource Management 0027**

Initiative: Continues 2 limited-period Marine Resource Scientist I positions, 4 limited-period Marine Resource Specialist I positions, 2 limited-period Marine Resource Specialist II positions and one limited-period Office Associate I position previously authorized in Public Law 2007, chapter 240 and one limited-period Office Associate I position and one limited-period Marine Resource Specialist I position established by financial order. These positions will end on June 11, 2011.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$724,540	\$757,430
FEDERAL EXPENDITURES FUND TOTAL	\$724,540	\$757,430

**BUREAU OF RESOURCE MANAGEMENT 0027**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	29.000	29.000
POSITIONS - FTE COUNT	1.500	1.500
Personal Services	\$2,565,251	\$2,639,198
All Other	\$957,844	\$956,570

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GENERAL FUND TOTAL	\$3,523,095	\$3,595,768
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	17.500	17.500
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$1,632,903	\$1,691,508
All Other	\$486,283	\$486,283

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FEDERAL EXPENDITURES FUND TOTAL	\$2,119,186	\$2,177,791
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
POSITIONS - FTE COUNT	1.000	1.000
Personal Services	\$1,438,391	\$1,484,396
All Other	\$1,114,849	\$1,113,141

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OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,553,240	\$2,597,537
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**Division of Administrative Services 0258**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$696,492	\$709,077
All Other	\$1,094,550	\$1,094,550

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GENERAL FUND TOTAL	\$1,791,042	\$1,803,627
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$76,377	\$78,398

FEDERAL EXPENDITURES FUND TOTAL	\$76,377	\$78,398
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$538,715	\$554,995
All Other	\$543,146	\$543,146

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,081,861	\$1,098,141
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**Division of Administrative Services 0258**

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.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$35,323	\$35,323

GENERAL FUND TOTAL	\$35,323	\$35,323
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**Division of Administrative Services 0258**

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.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$17,450	\$17,450

GENERAL FUND TOTAL	\$17,450	\$17,450
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**Division of Administrative Services 0258**

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
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All Other	\$14,432	\$14,432
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GENERAL FUND TOTAL	\$14,432	\$14,432

**Division of Administrative Services 0258**

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$44,334	\$44,334
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GENERAL FUND TOTAL	\$44,334	\$44,334

**Division of Administrative Services 0258**

Initiative: Reduces funding for support services from the Natural Resources Service Center for fiscal years 2009-10 and 2010-11.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$23,196)	(\$15,930)
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GENERAL FUND TOTAL	(\$23,196)	(\$15,930)

**Division of Administrative Services 0258**

Initiative: Continues one limited-period Office Associate II position originally established by financial order. The position will end on June 11, 2011.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$55,409	\$58,654
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$55,409	\$58,654

**Division of Administrative Services 0258**

Initiative: Reorganizes one Resource Administrator position to one Public Service Coordinator I position.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$2,850	\$2,850
All Other	(\$2,850)	(\$2,850)
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<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Division of Administrative Services 0258**

Initiative: Transfers funding for technology from the Sea Run Fisheries and Habitat program to the Division of Administrative Services program.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$32,799	\$32,799
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<b>GENERAL FUND TOTAL</b>	<b>\$32,799</b>	<b>\$32,799</b>

**Division of Administrative Services 0258**

Initiative: Provides funding for subscription services provided by the Office of Information Technology for the Bureau of Sea Run Fisheries computer replacement needs.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$3,960	\$3,960
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<b>GENERAL FUND TOTAL</b>	<b>\$3,960</b>	<b>\$3,960</b>

**Division of Administrative Services 0258**

Initiative: Reallocates the cost of one Office Associate II position from 100% General Fund to 50% General Fund and 50% Other Special Revenue Funds within the same program.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$30,710)	(\$31,591)
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<b>GENERAL FUND TOTAL</b>	<b>(\$30,710)</b>	<b>(\$31,591)</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$30,710	\$31,591

All Other	\$1,187	\$1,221
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$31,897	\$32,812

**Division of Administrative Services 0258**

Initiative: Transfers one Planning and Research Associate I position from the Division of Community Resource Development program, General Fund to the Division of Administrative Services program, Other Special Revenue Funds.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$66,464	\$67,606
All Other	\$4,834	\$4,879
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$71,298	\$72,485

**DIVISION OF ADMINISTRATIVE SERVICES 0258**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$665,782	\$677,486
All Other	\$1,219,652	\$1,226,918
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GENERAL FUND TOTAL	\$1,885,434	\$1,904,404

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$76,377	\$78,398
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FEDERAL EXPENDITURES FUND TOTAL	\$76,377	\$78,398

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$694,148	\$715,696
All Other	\$546,317	\$546,396



OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,240,465	\$1,262,092

**Division of Community Resource Development 0043**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$301,850	\$315,473
All Other	\$27,985	\$27,985

GENERAL FUND TOTAL	\$329,835	\$343,458

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$319,767	\$331,463
All Other	\$44,173	\$44,173

OTHER SPECIAL REVENUE FUNDS TOTAL	\$363,940	\$375,636

**Division of Community Resource Development 0043**

Initiative: Eliminates one Marine Resource Scientist II position and reduces funding for associated All Other costs in Other Special Revenue Funds and transfers one Marine Resource Scientist III position from the General Fund to Other Special Revenue Funds within the same program.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$88,097)	(\$93,039)
All Other	(\$4,909)	(\$4,909)

GENERAL FUND TOTAL	(\$93,006)	(\$97,948)

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$3,297	\$6,945
All Other	\$121	\$255

OTHER SPECIAL REVENUE FUNDS TOTAL \$3,418 \$7,200

**Division of Community Resource Development 0043**

Initiative: Transfers one Planning and Research Associate I position from the Division of Community Resource Development program, General Fund to the Division of Administrative Services program, Other Special Revenue Funds.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$66,464)	(\$67,606)
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GENERAL FUND TOTAL	(\$66,464)	(\$67,606)

**DIVISION OF COMMUNITY RESOURCE DEVELOPMENT 0043**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$147,289	\$154,828
All Other	\$23,076	\$23,076
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GENERAL FUND TOTAL	\$170,365	\$177,904

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$323,064	\$338,408
All Other	\$44,294	\$44,428
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$367,358	\$382,836

**Marine Patrol - Bureau of 0029**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	41.000	41.000
Personal Services	\$3,772,001	\$3,858,253
All Other	\$520,534	\$520,534

GENERAL FUND TOTAL	\$4,292,535	\$4,378,787
<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$555,628	\$577,823
All Other	\$221,775	\$221,775
FEDERAL EXPENDITURES FUND TOTAL	\$777,403	\$799,598
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
POSITIONS - FTE COUNT	1.000	1.000
Personal Services	\$768,111	\$795,500
All Other	\$795,549	\$795,549
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,563,660	\$1,591,049

**Marine Patrol - Bureau of 0029**

Initiative: Reduces funding to align allocation with current revenue.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$31,502)	(\$31,502)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$31,502)	(\$31,502)

**Marine Patrol - Bureau of 0029**

Initiative: Continues one limited-period Office Associate II position originally established in Public Law 2007, chapter 240. The position will end on June 11, 2011.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$65,320	\$66,775
FEDERAL EXPENDITURES FUND TOTAL	\$65,320	\$66,775

**MARINE PATROL - BUREAU OF 0029**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	41.000	41.000
Personal Services	\$3,772,001	\$3,858,253
All Other	\$520,534	\$520,534

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GENERAL FUND TOTAL	\$4,292,535	\$4,378,787
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$620,948	\$644,598
All Other	\$221,775	\$221,775

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FEDERAL EXPENDITURES FUND TOTAL	\$842,723	\$866,373
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
POSITIONS - FTE COUNT	1.000	1.000
Personal Services	\$768,111	\$795,500
All Other	\$764,047	\$764,047

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OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,532,158	\$1,559,547
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**Sea Run Fisheries and Habitat Z049**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	6.500	6.500
Personal Services	\$569,982	\$584,734
All Other	\$137,992	\$137,992

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GENERAL FUND TOTAL	\$707,974	\$722,726
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	14.000	14.000

POSITIONS - FTE COUNT	4.250	4.250
Personal Services	\$1,110,897	\$1,147,412
All Other	\$300,149	\$300,149
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FEDERAL EXPENDITURES FUND TOTAL	\$1,411,046	\$1,447,561

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
POSITIONS - FTE COUNT	2.250	2.250
Personal Services	\$415,477	\$428,100
All Other	\$292,597	\$292,597
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$708,074	\$720,697

**Sea Run Fisheries and Habitat Z049**

Initiative: Transfers one part-time Secretary position from the Sea Run Fisheries and Habitat program to the Bureau of Resource Management program.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	(\$23,705)	(\$25,061)
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GENERAL FUND TOTAL	(\$23,705)	(\$25,061)

**Sea Run Fisheries and Habitat Z049**

Initiative: Transfers one Office Associate II position from the Bureau of Resource Management program to the Sea Run Fisheries and Habitat program.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$51,552	\$54,565
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GENERAL FUND TOTAL	\$51,552	\$54,565

**Sea Run Fisheries and Habitat Z049**

Initiative: Continues one limited-period Biologist II position originally established in Public Law 2007, chapter 240. The position will end on June 11, 2011.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$96,279	\$98,058
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FEDERAL EXPENDITURES FUND TOTAL	\$96,279	\$98,058

**Sea Run Fisheries and Habitat Z049**

Initiative: Transfers funding for technology from the Sea Run Fisheries and Habitat program to the Division of Administrative Services program.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$32,799)	(\$32,799)
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GENERAL FUND TOTAL	(\$32,799)	(\$32,799)

**Sea Run Fisheries and Habitat Z049**

Initiative: Eliminates one Biologist III position.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$98,911)	(\$100,391)
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GENERAL FUND TOTAL	(\$98,911)	(\$100,391)

**SEA RUN FISHERIES AND HABITAT Z049**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	6,000	6,000
Personal Services	\$498,918	\$513,847
All Other	\$105,193	\$105,193
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GENERAL FUND TOTAL	\$604,111	\$619,040

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
POSITIONS - FTE COUNT	4.250	4.250
Personal Services	\$1,207,176	\$1,245,470
All Other	\$300,149	\$300,149
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<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,507,325</b>	<b>\$1,545,619</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
POSITIONS - FTE COUNT	2.250	2.250
Personal Services	\$415,477	\$428,100
All Other	\$292,597	\$292,597
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<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$708,074</b>	<b>\$720,697</b>

<b>MARINE RESOURCES, DEPARTMENT OF DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
<b>GENERAL FUND</b>	<b>\$10,475,540</b>	<b>\$10,675,903</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$4,545,611</b>	<b>\$4,668,181</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$6,401,295</b>	<b>\$6,522,709</b>
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<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$21,422,446</b>	<b>\$21,866,793</b>

**Sec. A-49. Appropriations and allocations.** The following appropriations and allocations are made.

**MARITIME ACADEMY, MAINE**

**Maritime Academy - Operations 0035**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$8,854,314	\$8,854,314
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<b>GENERAL FUND TOTAL</b>	<b>\$8,854,314</b>	<b>\$8,854,314</b>

**Maritime Academy - Operations 0035**

Initiative: Reduces funding to maintain costs within available resources.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$242,608)	(\$242,608)
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GENERAL FUND TOTAL	(\$242,608)	(\$242,608)

**MARITIME ACADEMY - OPERATIONS 0035**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$8,611,706	\$8,611,706
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$8,611,706	\$8,611,706

<b>MARITIME ACADEMY, MAINE DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
<b>GENERAL FUND</b>	<b>\$8,611,706</b>	<b>\$8,611,706</b>
	<hr/>	<hr/>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$8,611,706</b>	<b>\$8,611,706</b>

**Sec. A-50. Appropriations and allocations.** The following appropriations and allocations are made.

**MUNICIPAL BOND BANK, MAINE**

**Maine Municipal Bond Bank - Maine Rural Water Association 0699**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$79,920	\$79,920
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$79,920	\$79,920



**Maine Municipal Bond Bank - Maine Rural Water Association 0699**

Initiative: Reduces funding for grants that support technical assistance and training provided to small communities and businesses.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$7,992)	(\$7,992)
<hr/>		
GENERAL FUND TOTAL	(\$7,992)	(\$7,992)

**MAINE MUNICIPAL BOND BANK - MAINE RURAL WATER ASSOCIATION 0699**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$71,928	\$71,928
<hr/>		
GENERAL FUND TOTAL	\$71,928	\$71,928

<b>MUNICIPAL BOND BANK, MAINE DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
<b>GENERAL FUND</b>	<b>\$71,928</b>	<b>\$71,928</b>
<hr/>		
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$71,928</b>	<b>\$71,928</b>

**Sec. A-51. Appropriations and allocations.** The following appropriations and allocations are made.

**MUSEUM, MAINE STATE**

**Maine State Museum 0180**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
POSITIONS - FTE COUNT	0.318	0.318
Personal Services	\$1,528,216	\$1,571,844
All Other	\$192,768	\$192,768

GENERAL FUND TOTAL	\$1,720,984	\$1,764,612
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.839	0.839
Personal Services	\$73,153	\$76,431
All Other	\$78,937	\$78,937
OTHER SPECIAL REVENUE FUNDS TOTAL	\$152,090	\$155,368

**Maine State Museum 0180**

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$21,303	\$21,303
GENERAL FUND TOTAL	\$21,303	\$21,303

**Maine State Museum 0180**

Initiative: Eliminates 2 seasonal part-time Museum Technician I positions.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - FTE COUNT	(0.318)	(0.318)
Personal Services	(\$14,880)	(\$15,137)
GENERAL FUND TOTAL	(\$14,880)	(\$15,137)

**Maine State Museum 0180**

Initiative: Eliminates one part-time Office Associate II position.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	(\$28,567)	(\$29,300)

GENERAL FUND TOTAL	(\$28,567)	(\$29,300)

**Maine State Museum 0180**

Initiative: Eliminates one part-time Museum Technician I position.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	(\$27,252)	(\$27,745)
GENERAL FUND TOTAL	(\$27,252)	(\$27,745)

**Maine State Museum 0180**

Initiative: Eliminates 2 part-time Museum Technician I positions.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$48,415)	(\$50,403)
GENERAL FUND TOTAL	(\$48,415)	(\$50,403)

**Maine State Museum 0180**

Initiative: Reorganizes one Museum Specialist III position from 80 hours to 40 hours biweekly.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	(\$43,245)	(\$43,910)
GENERAL FUND TOTAL	(\$43,245)	(\$43,910)

**Maine State Museum 0180**

Initiative: Reduces funding for position elimination, related All Other costs and the purchase of exhibit maintenance, construction and office supplies.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$9,739)	(\$9,966)
<hr/>		
GENERAL FUND TOTAL	(\$9,739)	(\$9,966)

**MAINE STATE MUSEUM 0180**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	19.500	19.500
POSITIONS - FTE COUNT	0.000	0.000
Personal Services	\$1,365,857	\$1,405,349
All Other	\$204,332	\$204,105
<hr/>		
GENERAL FUND TOTAL	\$1,570,189	\$1,609,454

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.839	0.839
Personal Services	\$73,153	\$76,431
All Other	\$78,937	\$78,937
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$152,090	\$155,368

**Research and Collection - Museum 0174**

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$130,606	\$130,606
<hr/>		
FEDERAL EXPENDITURES FUND TOTAL	\$130,606	\$130,606

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$63,238	\$63,238
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$63,238	\$63,238

**Research and Collection - Museum 0174**

Initiative: Provides funding for consultants and supplies associated with museum exhibit and education program development projects. The funds will come in the form of private donations to the museum.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$100,000	\$100,000
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$100,000	\$100,000

**RESEARCH AND COLLECTION - MUSEUM 0174**

**PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$130,606	\$130,606
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$130,606	\$130,606

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$163,238	\$163,238
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$163,238	\$163,238

<b>MUSEUM, MAINE STATE DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
GENERAL FUND	\$1,570,189	\$1,609,454
FEDERAL EXPENDITURES FUND	\$130,606	\$130,606
OTHER SPECIAL REVENUE FUNDS	\$315,328	\$318,606
	<hr/>	<hr/>
DEPARTMENT TOTAL - ALL FUNDS	\$2,016,123	\$2,058,666

**Sec. A-52. Appropriations and allocations.** The following appropriations and allocations are made.

**NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION**

**Maine Joint Environmental Training Coordinating Committee 0980**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$9,165	\$9,165
<hr/>		
GENERAL FUND TOTAL	\$9,165	\$9,165

**Maine Joint Environmental Training Coordinating Committee 0980**

Initiative: Reduces funding in the Maine Joint Environmental Training Coordinating Committee program to maintain costs within available resources.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$917)	(\$917)
<hr/>		
GENERAL FUND TOTAL	(\$917)	(\$917)

**MAINE JOINT ENVIRONMENTAL TRAINING COORDINATING COMMITTEE 0980**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$8,248	\$8,248
<hr/>		
GENERAL FUND TOTAL	\$8,248	\$8,248

**NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION  
DEPARTMENT TOTALS**

	<b>2009-10</b>	<b>2010-11</b>
<b>GENERAL FUND</b>	<b>\$8,248</b>	<b>\$8,248</b>
<hr/>		
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$8,248</b>	<b>\$8,248</b>

**Sec. A-53. Appropriations and allocations.** The following appropriations and allocations are made.

**PINE TREE LEGAL ASSISTANCE**

**Legal Assistance 0553**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$293,717	\$293,717
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$293,717	\$293,717

**Legal Assistance 0553**

Initiative: Reduces funding for civil legal services to low-income Maine residents.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$29,372)	(\$29,372)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$29,372)	(\$29,372)

**LEGAL ASSISTANCE 0553**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$264,345	\$264,345
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$264,345	\$264,345

<b>PINE TREE LEGAL ASSISTANCE DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
<b>GENERAL FUND</b>	<b>\$264,345</b>	<b>\$264,345</b>
	<hr/>	<hr/>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$264,345</b>	<b>\$264,345</b>

**Sec. A-54. Appropriations and allocations.** The following appropriations and allocations are made.

**POTATO BOARD, MAINE**

**Potato Board 0429**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$1,417,526	\$1,417,526
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,417,526	\$1,417,526

**POTATO BOARD 0429**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$1,417,526	\$1,417,526
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,417,526	\$1,417,526

<b>POTATO BOARD, MAINE DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
OTHER SPECIAL REVENUE FUNDS	\$1,417,526	\$1,417,526
<hr/>		
DEPARTMENT TOTAL - ALL FUNDS	\$1,417,526	\$1,417,526

**Sec. A-55. Appropriations and allocations.** The following appropriations and allocations are made.

**PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF**

**Administrative Services - Professional and Financial Regulation 0094**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$364,226	\$377,373
All Other	\$2,352,678	\$2,352,678



OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,716,904	\$2,730,051

**Administrative Services - Professional and Financial Regulation 0094**

Initiative: Transfers one Office Assistant II position from the Licensing and Enforcement program to the Administrative Services - Professional and Financial Regulation program.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$48,783	\$51,698
All Other	\$150	\$159
OTHER SPECIAL REVENUE FUNDS TOTAL	\$48,933	\$51,857

**Administrative Services - Professional and Financial Regulation 0094**

Initiative: Adjusts funding for STA-CAP charges due to rate changes.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$2,628	\$2,669
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,628	\$2,669

**Administrative Services - Professional and Financial Regulation 0094**

Initiative: Reorganizes one Office Assistant II position from 42 hours biweekly to an Office Associate II Supervisor position 80 hours biweekly and transfers the position from the Licensing and Enforcement program to the Administrative Services - Professional and Financial Regulation program.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$56,196	\$59,575
All Other	\$172	\$183
OTHER SPECIAL REVENUE FUNDS TOTAL	\$56,368	\$59,758

**Administrative Services - Professional and Financial Regulation 0094**

Initiative: Transfers one Secretary Specialist position from the Administrative Services - Professional and Financial Regulation program to the Office of Securities program and transfers one Secretary Specialist position from the Office of Securities program to the Administrative Services - Professional and Financial Regulation program.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$1,755	\$2,534
All Other	\$5	\$8
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,760	\$2,542

**Administrative Services - Professional and Financial Regulation 0094**

Initiative: Provides funding for a new lease agreement.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$63,193	\$83,255
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$63,193	\$83,255

**Administrative Services - Professional and Financial Regulation 0094**

Initiative: Provides one-time funding for moving and displacement expenses.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$2,458	\$0
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,458	\$0

**Administrative Services - Professional and Financial Regulation 0094**

Initiative: Provides one-time funding to upgrade furniture.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$601,842	\$0
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$601,842	\$0

**Administrative Services - Professional and Financial Regulation 0094**

Initiative: Provides funding necessary to pay for services provided by the Security and Employment Service Center.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$101,711	\$116,356
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$101,711	\$116,356

**Administrative Services - Professional and Financial Regulation 0094**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$1,003,070	\$1,003,070
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,003,070	\$1,003,070

**Administrative Services - Professional and Financial Regulation 0094**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
Capital Expenditures	\$50,000	\$50,000
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,000	\$50,000

**ADMINISTRATIVE SERVICES - PROFESSIONAL AND FINANCIAL REGULATION 0094**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$470,960	\$491,180
All Other	\$4,127,907	\$3,558,378
Capital Expenditures	\$50,000	\$50,000
<hr/>		



<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$191,312	\$201,855
All Other	\$202,929	\$202,929
	<hr/>	<hr/>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$394,241</b>	<b>\$404,784</b>

**DENTAL EXAMINERS - BOARD OF 0384**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$191,312	\$201,855
All Other	\$202,929	\$202,929
	<hr/>	<hr/>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$394,241</b>	<b>\$404,784</b>

**Engineers - Board of Registration for Professional 0369**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.438	0.438
Personal Services	\$80,795	\$82,032
All Other	\$160,478	\$160,478
	<hr/>	<hr/>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$241,273</b>	<b>\$242,510</b>

**ENGINEERS - BOARD OF REGISTRATION FOR PROFESSIONAL 0369**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.438	0.438
Personal Services	\$80,795	\$82,032
All Other	\$160,478	\$160,478

OTHER SPECIAL REVENUE FUNDS TOTAL	\$241,273	\$242,510

**Financial Institutions - Bureau of 0093**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	\$1,759,284	\$1,812,188
All Other	\$644,377	\$644,377
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,403,661	\$2,456,565

**FINANCIAL INSTITUTIONS - BUREAU OF 0093**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	\$1,759,284	\$1,812,188
All Other	\$644,377	\$644,377
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,403,661	\$2,456,565

**Insurance - Bureau of 0092**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	80.500	80.500
Personal Services	\$6,614,334	\$6,789,334
All Other	\$1,793,609	\$1,793,609
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,407,943	\$8,582,943

**Insurance - Bureau of 0092**

Initiative: Provides funding to address increases in costs of Attorney General salaries and benefits for those attorneys providing legal services to the Department of Professional and Financial Regulation.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$6,297	\$22,050
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,297	\$22,050

**Insurance - Bureau of 0092**

Initiative: Provides funding for a new lease agreement.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$73,966	\$191,195
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$73,966	\$191,195

**Insurance - Bureau of 0092**

Initiative: Provides one-time funding for moving or displacement expenses.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$26,425	\$0
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$26,425	\$0

**INSURANCE - BUREAU OF 0092**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	80.500	80.500
Personal Services	\$6,614,334	\$6,789,334
All Other	\$1,900,297	\$2,006,854
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,514,631	\$8,796,188

**Licensing and Enforcement 0352**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	63,500	63,500
Personal Services	\$4,400,103	\$4,524,822
All Other	\$2,328,016	\$2,328,016
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,728,119	\$6,852,838

**Licensing and Enforcement 0352**

Initiative: Transfers one Office Assistant II position from the Licensing and Enforcement program to the Administrative Services - Professional and Financial Regulation program.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$48,783)	(\$51,698)
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$48,783)	(\$51,698)

**Licensing and Enforcement 0352**

Initiative: Provides funding for an increase in the contract cost of hearing officer services.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$35,000	\$35,000
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$35,000	\$35,000

**Licensing and Enforcement 0352**

Initiative: Provides funding to pay for the increased cost of background checks for new license applicants.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$57,832	\$56,832
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$57,832	\$56,832



**Licensing and Enforcement 0352**

Initiative: Provides funding to address increases in costs of Attorney General salaries and benefits for those attorneys providing legal services to the Department of Professional and Financial Regulation.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$18,841	\$82,827
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,841	\$82,827

**Licensing and Enforcement 0352**

Initiative: Reorganizes one Office Assistant II position from 42 hours biweekly to an Office Associate II Supervisor position 80 hours biweekly and transfers the position from the Licensing and Enforcement program to the Administrative Services - Professional and Financial Regulation program.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$25,808)	(\$27,341)
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$25,808)	(\$27,341)

**Licensing and Enforcement 0352**

Initiative: Provides funding for a new lease agreement.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$13,014	\$45,978
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,014	\$45,978

**Licensing and Enforcement 0352**

Initiative: Provides one-time funding for moving or displacement expenses.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$22,050	\$0
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$22,050	\$0

**LICENSING AND ENFORCEMENT 0352**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	61.500	61.500
Personal Services	\$4,325,512	\$4,445,783
All Other	\$2,474,753	\$2,548,653
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,800,265	\$6,994,436

**Licensure in Medicine - Board of 0376**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
POSITIONS - FTE COUNT	0.770	0.770
Personal Services	\$725,437	\$745,033
All Other	\$670,889	\$670,889
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,396,326	\$1,415,922

**Licensure in Medicine - Board of 0376**

Initiative: Continues one limited-period Office Associate II position previously authorized to continue in Public Law 2007, chapter 240. The position will end on June 11, 2011.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$54,053	\$57,298
All Other	\$667	\$0
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$54,720	\$57,298

**Licensure in Medicine - Board of 0376**

Initiative: Continues one limited-period part-time Physician III position previously established in Public Law 2007, chapter 240. This position is needed to review and evaluate medical components of consumer complaints. This position will end on June 11, 2011.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$100,320	\$101,762
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$100,320	\$101,762

**Licensure in Medicine - Board of 0376**

Initiative: Adjusts funding for STA-CAP charges due to rate changes.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$3,426	\$7,760
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,426	\$7,760

**LICENSURE IN MEDICINE - BOARD OF 0376**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
POSITIONS - FTE COUNT	0.770	0.770
Personal Services	\$879,810	\$904,093
All Other	\$674,982	\$678,649
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,554,792	\$1,582,742

**Manufactured Housing Board 0351**

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$23,554	\$23,554
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FEDERAL EXPENDITURES FUND TOTAL	\$23,554	\$23,554

**MANUFACTURED HOUSING BOARD 0351**

**PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$23,554	\$23,554
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$23,554	\$23,554

**Nursing - Board of 0372**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$495,619	\$504,412
All Other	\$361,543	\$361,543
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$857,162	\$865,955

**Nursing - Board of 0372**

Initiative: Establishes one limited-period Field Investigator position to enable the State Board of Nursing to investigate filed complaints. This position will end on June 11, 2011.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$65,052	\$68,990
All Other	\$881	\$935
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$65,933	\$69,925

**Nursing - Board of 0372**

Initiative: Establishes one limited-period Consumer Outreach Specialist position to enable the State Board of Nursing to assist complainants through the complaint process. This position will end on June 11, 2011.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$72,904	\$77,032
All Other	\$988	\$1,044
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$73,892	\$78,076

**NURSING - BOARD OF 0372**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$633,575	\$650,434
All Other	\$363,412	\$363,522
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$996,987	\$1,013,956

**Office of Securities 0943**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$956,711	\$990,850
All Other	\$335,090	\$335,090
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,291,801	\$1,325,940

**Office of Securities 0943**

Initiative: Transfers one Secretary Specialist position from the Administrative Services - Professional and Financial Regulation program to the Office of Securities program and transfers one Secretary Specialist position from the Office of Securities program to the Administrative Services - Professional and Financial Regulation program.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$1,755)	(\$2,534)
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OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,755)	(\$2,534)

**Office of Securities 0943**

Initiative: Provides funding for an increase in expected expenditures and related STA-CAP based on new Investor Protection Trust-funded initiatives from Investor Protection Trust grant.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
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All Other	\$59,926	\$59,926
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$59,926	\$59,926

**Office of Securities 0943**

Initiative: Provides funding for a new lease agreement.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$15,749	\$36,347
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,749	\$36,347

**Office of Securities 0943**

Initiative: Provides one-time funding for moving or displacement expenses.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$4,200	\$0
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,200	\$0

**OFFICE OF SECURITIES 0943**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$954,956	\$988,316
All Other	\$414,965	\$431,363
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,369,921	\$1,419,679

**Optometry - Board of 0385**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000



**PROFESSIONAL AND FINANCIAL REGULATION,  
DEPARTMENT OF  
DEPARTMENT TOTALS**

	2009-10	2010-11
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$23,554</b>	<b>\$23,554</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$28,654,958</b>	<b>\$28,782,704</b>
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<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$28,678,512</b>	<b>\$28,806,258</b>

**Sec. A-56. Appropriations and allocations.** The following appropriations and allocations are made.

**PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY, OFFICE OF**

**Office of Program Evaluation and Government Accountability 0976**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$772,463	\$804,048
All Other	\$253,949	\$253,949
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<b>GENERAL FUND TOTAL</b>	<b>\$1,026,412</b>	<b>\$1,057,997</b>

**Office of Program Evaluation and Government Accountability 0976**

Initiative: Reduces funding based on projected operational needs and expenditure patterns.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$34,864)	(\$32,278)
<hr/>		
<b>GENERAL FUND TOTAL</b>	<b>(\$34,864)</b>	<b>(\$32,278)</b>

**OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY 0976**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$772,463	\$804,048
All Other	\$219,085	\$221,671



GENERAL FUND TOTAL	\$991,548	\$1,025,719
<b>PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY, OFFICE OF DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
<b>GENERAL FUND</b>	<b>\$991,548</b>	<b>\$1,025,719</b>
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<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$991,548</b>	<b>\$1,025,719</b>

**Sec. A-57. Appropriations and allocations.** The following appropriations and allocations are made.

**PROPERTY TAX REVIEW, STATE BOARD OF**

**Property Tax Review - State Board of 0357**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$9,400	\$9,400
All Other	\$83,611	\$83,611
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GENERAL FUND TOTAL	\$93,011	\$93,011

**Property Tax Review - State Board of 0357**

Initiative: Reduces funding for per diem and All Other for the State Board of Property Tax Review by limiting the number of hearings held annually.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$3,301)	(\$3,301)
All Other	(\$6,000)	(\$6,000)
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GENERAL FUND TOTAL	(\$9,301)	(\$9,301)

**PROPERTY TAX REVIEW - STATE BOARD OF 0357**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$6,099	\$6,099
All Other	\$77,611	\$77,611
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$83,710	\$83,710
<b>PROPERTY TAX REVIEW, STATE BOARD OF DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
<b>GENERAL FUND</b>	<b>\$83,710</b>	<b>\$83,710</b>
	<hr/>	<hr/>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$83,710</b>	<b>\$83,710</b>