

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-1. Appropriations and allocations. The following appropriations and allocations are made.

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Accident - Sickness - Health Insurance 0455

Initiative: BASELINE BUDGET

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

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

ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	14,000	14,000
Personal Services	\$970,990	\$996,153
All Other	\$953,473	\$953,473
ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND TOTAL	\$1,924,463	\$1,949,626

FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$55,944	\$57,685
All Other	\$5,044,592	\$5,044,592
FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND TOTAL	\$5,100,536	\$5,102,277

Accident - Sickness - Health Insurance 0455

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

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

Accident - Sickness - Health Insurance 0455

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

ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$53,584)	(\$56,788)
ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND TOTAL	(\$53,584)	(\$56,788)

Accident - Sickness - Health Insurance 0455

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

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

Accident - Sickness - Health Insurance 0455

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

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

ACCIDENT - SICKNESS - HEALTH INSURANCE 0455

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$14,117	\$29,727
All Other	\$861,917	\$933,538
GENERAL FUND TOTAL	\$876,034	\$963,265

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

ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$917,406	\$939,365
All Other	\$953,473	\$953,473
ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND TOTAL	\$1,870,879	\$1,892,838

FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$55,944	\$57,685
All Other	\$57,234	\$57,234
FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND TOTAL	\$113,178	\$114,919

Administration - Human Resources 0038

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	22,500	22,500
Personal Services	\$1,833,216	\$1,886,151
All Other	\$352,345	\$352,345
GENERAL FUND TOTAL	\$2,185,561	\$2,238,496

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2,500	2,500
Personal Services	\$198,097	\$205,412
All Other	\$250,283	\$250,283
OTHER SPECIAL REVENUE FUNDS TOTAL	\$448,380	\$455,695

Administration - Human Resources 0038

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

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

Administration - Human Resources 0038

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

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

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

Administration - Human Resources 0038

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

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

ADMINISTRATION - HUMAN RESOURCES 0038

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	21.500	21.500
Personal Services	\$1,726,859	\$1,776,094
All Other	\$352,345	\$352,345
GENERAL FUND TOTAL	\$2,079,204	\$2,128,439

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.500	2.500
Personal Services	\$239,718	\$247,659
All Other	\$250,283	\$250,283
OTHER SPECIAL REVENUE FUNDS TOTAL	\$490,001	\$497,942

Budget - Bureau of the 0055

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,238,596	\$1,258,921
All Other	\$80,946	\$80,946
GENERAL FUND TOTAL	\$1,319,542	\$1,339,867

Budget - Bureau of the 0055

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

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

Budget - Bureau of the 0055

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

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

BUDGET - BUREAU OF THE 0055

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,120,805	\$1,139,186
All Other	\$88,423	\$88,423
GENERAL FUND TOTAL	\$1,209,228	\$1,227,609

Buildings and Grounds Operations 0080

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	102,000	102,000
Personal Services	\$5,656,970	\$5,815,234
All Other	\$7,269,233	\$7,269,233
GENERAL FUND TOTAL	\$12,926,203	\$13,084,467

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$464,400	\$464,400
OTHER SPECIAL REVENUE FUNDS TOTAL	\$464,400	\$464,400

REAL PROPERTY LEASE INTERNAL SERVICE FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3,000	3,000
Personal Services	\$270,916	\$277,722
All Other	\$23,611,933	\$23,611,933
REAL PROPERTY LEASE INTERNAL SERVICE FUND TOTAL	\$23,882,849	\$23,889,655

Buildings and Grounds Operations 0080

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

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

Buildings and Grounds Operations 0080

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

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

Buildings and Grounds Operations 0080

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

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

Buildings and Grounds Operations 0080

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

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

Buildings and Grounds Operations 0080

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

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

BUILDINGS AND GROUNDS OPERATIONS 0080

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	102.000	102.000
Personal Services	\$5,656,970	\$5,815,234
All Other	\$7,029,853	\$7,029,853

GENERAL FUND TOTAL	\$12,686,823	\$12,845,087
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$464,400	\$464,400
OTHER SPECIAL REVENUE FUNDS TOTAL	\$464,400	\$464,400
REAL PROPERTY LEASE INTERNAL SERVICE FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$270,916	\$277,722
All Other	\$25,099,582	\$25,596,603
REAL PROPERTY LEASE INTERNAL SERVICE FUND TOTAL	\$25,370,498	\$25,874,325

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

Initiative: BASELINE BUDGET

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

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

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

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

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

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$15,000	\$15,000
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,000	\$15,000

Bureau of Revenue Services Fund 0885

Initiative: BASELINE BUDGET

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

BUREAU OF REVENUE SERVICES FUND 0885

PROGRAM SUMMARY

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

Capital Construction/Repairs/Improvements - Administration 0059

Initiative: BASELINE BUDGET

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

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

Capital Construction/Repairs/Improvements - Administration 0059

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

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

CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - ADMINISTRATION 0059

PROGRAM SUMMARY

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

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$948,359	\$948,359
OTHER SPECIAL REVENUE FUNDS TOTAL	\$948,359	\$948,359

Central Fleet Management 0703

Initiative: BASELINE BUDGET

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

Central Fleet Management 0703

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

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

Central Fleet Management 0703

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

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

CENTRAL FLEET MANAGEMENT 0703

PROGRAM SUMMARY

CENTRAL MOTOR POOL	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,041,822	\$1,073,857
All Other	\$8,236,323	\$8,446,828
CENTRAL MOTOR POOL TOTAL	<u>\$9,278,145</u>	<u>\$9,520,685</u>

Central Services - Purchases 0004

Initiative: BASELINE BUDGET

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

Central Services - Purchases 0004

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

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

CENTRAL SERVICES - PURCHASES 0004

PROGRAM SUMMARY

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

County Tax Reimbursement 0263

Initiative: BASELINE BUDGET

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

County Tax Reimbursement 0263

Initiative: Provides funding for anticipated excise tax reimbursements.

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

COUNTY TAX REIMBURSEMENT 0263

PROGRAM SUMMARY

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

Debt Service - Government Facilities Authority 0893

Initiative: BASELINE BUDGET

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

Debt Service - Government Facilities Authority 0893

Initiative: Deappropriates one-time savings for debt service in fiscal year 2009-10 due to the delay in the issuance of securities for capital repair projects from fiscal year 2008-09 to fiscal year 2009-10.

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

DEBT SERVICE - GOVERNMENT FACILITIES AUTHORITY 0893

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	\$19,345,063	\$19,745,063
GENERAL FUND TOTAL	\$19,345,063	\$19,745,063

Elderly Tax Deferral Program 0650

Initiative: BASELINE BUDGET

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

Elderly Tax Deferral Program 0650

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

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

ELDERLY TAX DEFERRAL PROGRAM 0650

PROGRAM SUMMARY

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

Financial and Personnel Services - Division of 0713

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$497,302	\$497,302
FEDERAL EXPENDITURES FUND TOTAL	<hr/>	<hr/>
	\$497,302	\$497,302

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$30,000	\$30,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/>	<hr/>
	\$30,000	\$30,000

FINANCIAL AND PERSONNEL SERVICES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	306,500	306,500
Personal Services	\$21,227,079	\$21,879,099

All Other	\$2,026,545	\$2,026,545
FINANCIAL AND PERSONNEL SERVICES FUND	\$23,253,624	\$23,905,644
TOTAL		

Financial and Personnel Services - Division of 0713

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

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

Financial and Personnel Services - Division of 0713

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

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

Financial and Personnel Services - Division of 0713

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

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

Financial and Personnel Services - Division of 0713

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

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

Financial and Personnel Services - Division of 0713

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

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

Financial and Personnel Services - Division of 0713

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

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

FINANCIAL AND PERSONNEL SERVICES - DIVISION OF 0713

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$497,302	\$497,302
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FEDERAL EXPENDITURES FUND TOTAL	\$497,302	\$497,302

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

FINANCIAL AND PERSONNEL SERVICES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	302,500	302,500
Personal Services	\$20,953,601	\$21,598,582
All Other	\$1,942,812	\$1,942,812
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	\$22,896,413	\$23,541,394

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

Initiative: BASELINE BUDGET

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

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

Initiative: Eliminates funding for cooperative services grants.

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

FUND FOR EFFICIENT DELIVERY OF LOCAL AND REGIONAL SERVICES - ADMINISTRATION Z047

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Homestead Property Tax Exemption - Mandate Reimbursement 0887

Initiative: BASELINE BUDGET

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

Homestead Property Tax Exemption - Mandate Reimbursement 0887

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

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

HOMESTEAD PROPERTY TAX EXEMPTION - MANDATE REIMBURSEMENT 0887

PROGRAM SUMMARY

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

Homestead Property Tax Exemption Reimbursement 0886

Initiative: BASELINE BUDGET

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

Homestead Property Tax Exemption Reimbursement 0886

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

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

Homestead Property Tax Exemption Reimbursement 0886

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

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

HOMESTEAD PROPERTY TAX EXEMPTION REIMBURSEMENT 0886

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	\$28,436,565	\$21,538,458
GENERAL FUND TOTAL	\$28,436,565	\$21,538,458

Information Services 0155

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$783,338	\$783,338
GENERAL FUND TOTAL	\$783,338	\$783,338

OFFICE OF INFORMATION SERVICES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	506.500	506.500
Personal Services	\$46,125,780	\$46,567,972
All Other	\$16,762,880	\$16,762,880

OFFICE OF INFORMATION SERVICES FUND TOTAL	\$62,888,660	\$63,330,852
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Information Services 0155

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

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

Information Services 0155

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

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

Information Services 0155

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

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

Information Services 0155

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

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

GENERAL FUND TOTAL	\$0	(\$3,448,505)
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Information Services 0155

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

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

Information Services 0155

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

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

Information Services 0155

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

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

Information Services 0155

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

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

Information Services 0155

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

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

INFORMATION SERVICES 0155

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	\$10,971,427	\$8,128,403
GENERAL FUND TOTAL	\$10,971,427	\$8,128,403

OFFICE OF INFORMATION SERVICES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	503.500	503.500
Personal Services	\$46,052,266	\$46,487,482
All Other	\$16,762,907	\$16,762,908
OFFICE OF INFORMATION SERVICES FUND TOTAL	\$62,815,173	\$63,250,390

Lottery Operations 0023

Initiative: BASELINE BUDGET

STATE LOTTERY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	26.000	26.000
Personal Services	\$1,825,682	\$1,878,626
All Other	\$2,332,139	\$2,332,139
STATE LOTTERY FUND TOTAL	\$4,157,821	\$4,210,765

LOTTERY OPERATIONS 0023

PROGRAM SUMMARY

STATE LOTTERY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	26,000	26,000
Personal Services	\$1,825,682	\$1,878,626
All Other	\$2,332,139	\$2,332,139
STATE LOTTERY FUND TOTAL	\$4,157,821	\$4,210,765

Mandate BETE - Reimburse Municipalities Z065

Initiative: BASELINE BUDGET

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

Mandate BETE - Reimburse Municipalities Z065

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

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

MANDATE BETE - REIMBURSE MUNICIPALITIES Z065

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	\$30,000	\$35,000
GENERAL FUND TOTAL	\$30,000	\$35,000

Office of the Commissioner - Administrative and Financial Services 0718

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4,000	4,000
Personal Services	\$455,871	\$466,885
All Other	\$21,068	\$21,068
GENERAL FUND TOTAL	\$476,939	\$487,953

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

OFFICE OF THE COMMISSIONER - ADMINISTRATIVE AND FINANCIAL SERVICES 0718

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4,000	4,000
Personal Services	\$455,871	\$466,885
All Other	\$21,068	\$21,068
GENERAL FUND TOTAL	\$476,939	\$487,953

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

Public Improvements - Planning/Construction - Administration 0057

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	12,000	12,000
Personal Services	\$1,127,864	\$1,153,836
All Other	\$165,246	\$165,246
GENERAL FUND TOTAL	\$1,293,110	\$1,319,082

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$49,172	\$49,172
OTHER SPECIAL REVENUE FUNDS TOTAL	\$49,172	\$49,172

Public Improvements - Planning/Construction - Administration 0057

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

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

Public Improvements - Planning/Construction - Administration 0057

Initiative: Reduces funding to stay within available resources.

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

PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCTION - ADMINISTRATION 0057

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	12,000	12,000
Personal Services	\$1,127,864	\$1,153,836
All Other	\$139,204	\$139,204
GENERAL FUND TOTAL	\$1,267,068	\$1,293,040

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,000	\$1,000
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Purchases - Division of 0007

Initiative: BASELINE BUDGET

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

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

Purchases - Division of 0007

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

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$159,834	\$169,251
All Other	\$78,009	\$78,009
GENERAL FUND TOTAL	\$237,843	\$247,260

Purchases - Division of 0007

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

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

PURCHASES - DIVISION OF 0007

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$481,436	\$496,200
All Other	\$211,241	\$211,241
GENERAL FUND TOTAL	\$692,677	\$707,441
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$4,000	\$4,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,000	\$4,000

Revenue Services - Bureau of 0002

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	324.000	324.000
POSITIONS - FTE COUNT	0.769	0.769
Personal Services	\$22,473,337	\$23,147,772
All Other	\$14,544,614	\$14,544,614
GENERAL FUND TOTAL	\$37,017,951	\$37,692,386
FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$5,000	\$5,000
FEDERAL EXPENDITURES FUND TOTAL	\$5,000	\$5,000
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$4,493,500	\$4,493,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,493,500	\$4,493,500

Revenue Services - Bureau of 0002

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

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

Revenue Services - Bureau of 0002

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

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

Revenue Services - Bureau of 0002

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

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

Revenue Services - Bureau of 0002

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

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

Revenue Services - Bureau of 0002

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

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

Revenue Services - Bureau of 0002

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

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(5,000)	(5,000)
Personal Services	(\$283,787)	(\$298,983)
GENERAL FUND TOTAL	(\$283,787)	(\$298,983)

Revenue Services - Bureau of 0002

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

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$57,821)	(\$61,295)
GENERAL FUND TOTAL	(\$57,821)	(\$61,295)

Revenue Services - Bureau of 0002

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

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

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

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

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

Revenue Services - Bureau of 0002

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

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$141,450	\$149,680
All Other	\$22,121	\$15,401
GENERAL FUND TOTAL	\$163,571	\$165,081

Revenue Services - Bureau of 0002

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

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

Revenue Services - Bureau of 0002

Initiative: Provides funding for the reprinting of tax withholding tables.

GENERAL FUND	2009-10	2010-11
All Other	\$36,668	\$0
GENERAL FUND TOTAL	\$36,668	\$0

Revenue Services - Bureau of 0002

Initiative: Provides funding for one income tax collections contractor.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$758,470	\$758,526
OTHER SPECIAL REVENUE FUNDS TOTAL	\$758,470	\$758,526

Revenue Services - Bureau of 0002

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

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$83,000	\$44,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$83,000	\$44,000

Revenue Services - Bureau of 0002

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

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$70,779	\$74,851
All Other	\$9,850	\$6,650
GENERAL FUND TOTAL	\$80,629	\$81,501

Revenue Services - Bureau of 0002

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

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$255,750	\$2,261,600

OTHER SPECIAL REVENUE FUNDS TOTAL	\$255,750	\$2,261,600
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Revenue Services - Bureau of 0002

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

GENERAL FUND	2009-10	2010-11
Personal Services	\$128,294	\$134,709
All Other	\$19,700	\$13,650
GENERAL FUND TOTAL	\$147,994	\$148,359

REVENUE SERVICES - BUREAU OF 0002

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	321.000	321.000
POSITIONS - FTE COUNT	0.769	0.769
Personal Services	\$22,694,852	\$23,369,334
All Other	\$15,464,662	\$15,400,601
GENERAL FUND TOTAL	\$38,159,514	\$38,769,935

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

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$7,180,598	\$9,232,569
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,180,598	\$9,232,569

Risk Management - Claims 0008

Initiative: BASELINE BUDGET

RISK MANAGEMENT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5,000	5,000
Personal Services	\$408,889	\$419,278
All Other	\$3,515,976	\$3,515,976
RISK MANAGEMENT FUND TOTAL	\$3,924,865	\$3,935,254

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

Risk Management - Claims 0008

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

RISK MANAGEMENT FUND	2009-10	2010-11
All Other	\$20,012	\$20,012
RISK MANAGEMENT FUND TOTAL	\$20,012	\$20,012

RISK MANAGEMENT - CLAIMS 0008

PROGRAM SUMMARY

RISK MANAGEMENT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5,000	5,000
Personal Services	\$408,889	\$419,278
All Other	\$3,535,988	\$3,535,988
RISK MANAGEMENT FUND TOTAL	\$3,944,877	\$3,955,266

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

Snow Grooming Property Tax Exemption Reimbursement Z024

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$18,565	\$18,565
GENERAL FUND TOTAL	<hr/>	<hr/>
	\$18,565	\$18,565

Snow Grooming Property Tax Exemption Reimbursement Z024

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

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

SNOW GROOMING PROPERTY TAX EXEMPTION REIMBURSEMENT Z024

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	\$18,435	\$19,500
GENERAL FUND TOTAL	<hr/>	<hr/>
	\$18,435	\$19,500

Solid Waste Management Fund 0659

Initiative: BASELINE BUDGET

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

SOLID WASTE MANAGEMENT FUND 0659

PROGRAM SUMMARY

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

State Controller - Office of the 0056

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	26,000	26,000
Personal Services	\$2,280,767	\$2,343,098
All Other	\$7,678,498	\$7,678,498
GENERAL FUND TOTAL	\$9,959,265	\$10,021,596

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

State Controller - Office of the 0056

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

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

State Controller - Office of the 0056

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

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

State Controller - Office of the 0056

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

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

STATE CONTROLLER - OFFICE OF THE 0056

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	26,000	26,000
Personal Services	\$2,269,580	\$2,333,807
All Other	\$249,329	\$249,707
GENERAL FUND TOTAL	\$2,518,909	\$2,583,514

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

Statewide Radio Network System 0112

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$3,423,253	\$3,423,253
GENERAL FUND TOTAL	\$3,423,253	\$3,423,253

Statewide Radio Network System 0112

Initiative: Reduces funding for the projected debt service costs in fiscal year 2009-10 due to the delay in the sale of \$10,000,000 in securities and provides funding in fiscal year 2010-11 for the projected sale of \$15,000,000 in certificate of participation securities for the Statewide Radio and Network System, in accordance with Public Law 2007, chapter 240, Part R.

GENERAL FUND	2009-10	2010-11
All Other	(\$874,851)	\$2,804,122
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GENERAL FUND TOTAL	(\$874,851)	\$2,804,122

Statewide Radio Network System 0112

Initiative: Deappropriates debt service savings due to an unanticipated delay in the public safety radio system project.

GENERAL FUND	2009-10	2010-11
All Other	(\$895,675)	(\$895,675)
	<hr/>	
GENERAL FUND TOTAL	(\$895,675)	(\$895,675)

STATEWIDE RADIO NETWORK SYSTEM 0112

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	\$1,652,727	\$5,331,700
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GENERAL FUND TOTAL	\$1,652,727	\$5,331,700

Trade Adjustment Assistance Health Insurance Z001

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$20,962	\$20,962
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FEDERAL EXPENDITURES FUND TOTAL	\$20,962	\$20,962

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$200,000	\$200,000
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000

Trade Adjustment Assistance Health Insurance Z001

Initiative: Reduces funding to stay within projected available resources.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$125,000)	(\$125,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$125,000)	(\$125,000)

TRADE ADJUSTMENT ASSISTANCE HEALTH INSURANCE Z001

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$20,962	\$20,962
FEDERAL EXPENDITURES FUND TOTAL	\$20,962	\$20,962

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$75,000	\$75,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$75,000	\$75,000

Tree Growth Tax Reimbursement 0261

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$5,550,000	\$5,550,000
GENERAL FUND TOTAL	\$5,550,000	\$5,550,000

Tree Growth Tax Reimbursement 0261

Initiative: Provides funding for tree growth tax reimbursements for cities and towns.

GENERAL FUND	2009-10	2010-11
All Other	\$300,000	\$700,000
GENERAL FUND TOTAL	\$300,000	\$700,000

Tree Growth Tax Reimbursement 0261

Initiative: Reduces funding by 10% in the Tree Growth Tax Reimbursement program.

GENERAL FUND	2009-10	2010-11
All Other	(\$585,000)	(\$625,000)
GENERAL FUND TOTAL	(\$585,000)	(\$625,000)

Tree Growth Tax Reimbursement 0261

Initiative: Reduces funding by an additional 5% to maintain costs within the available resources.

GENERAL FUND	2009-10	2010-11
All Other	(\$292,500)	(\$312,500)
GENERAL FUND TOTAL	(\$292,500)	(\$312,500)

TREE GROWTH TAX REIMBURSEMENT 0261

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	\$4,972,500	\$5,312,500
GENERAL FUND TOTAL	\$4,972,500	\$5,312,500

Unorganized Territory Education and Services Fund - Finance 0573

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$9,627,065	\$9,627,065
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,627,065	\$9,627,065

Unorganized Territory Education and Services Fund - Finance 0573

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

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$1,208,715	\$1,858,865
	<hr/>	
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,208,715	\$1,858,865

Unorganized Territory Education and Services Fund - Finance 0573

Initiative: Allocates funds to distribute payments to counties for 2 new tax increment financing districts established within the unorganized territories.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$1,100,000	\$2,400,000
	<hr/>	
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,100,000	\$2,400,000

UNORGANIZED TERRITORY EDUCATION AND SERVICES FUND - FINANCE 0573

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$11,935,780	\$13,885,930
	<hr/>	
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,935,780	\$13,885,930

Veterans' Organization Tax Reimbursement Z062

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$322,892	\$322,892
	<hr/>	
GENERAL FUND TOTAL	\$322,892	\$322,892

Veterans' Organization Tax Reimbursement Z062

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

GENERAL FUND	2009-10	2010-11
All Other	(\$272,892)	(\$262,892)
	<hr/>	
GENERAL FUND TOTAL	(\$272,892)	(\$262,892)

VETERANS' ORGANIZATION TAX REIMBURSEMENT Z062

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	\$50,000	\$60,000
GENERAL FUND TOTAL	\$50,000	\$60,000

Veterans Tax Reimbursement 0407

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$1,095,211	\$1,095,211
GENERAL FUND TOTAL	\$1,095,211	\$1,095,211

Veterans Tax Reimbursement 0407

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

GENERAL FUND	2009-10	2010-11
All Other	(\$45,211)	(\$20,211)
GENERAL FUND TOTAL	(\$45,211)	(\$20,211)

Veterans Tax Reimbursement 0407

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

GENERAL FUND	2009-10	2010-11
All Other	(\$39,521)	(\$39,521)
GENERAL FUND TOTAL	(\$39,521)	(\$39,521)

VETERANS TAX REIMBURSEMENT 0407

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	\$1,010,479	\$1,035,479
GENERAL FUND TOTAL	<hr/>	<hr/>
	\$1,010,479	\$1,035,479

Waste Facility Tax Reimbursement 0907

Initiative: BASELINE BUDGET

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

Waste Facility Tax Reimbursement 0907

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

GENERAL FUND	2009-10	2010-11
All Other	\$1,000	\$2,000
GENERAL FUND TOTAL	<hr/>	<hr/>
	\$1,000	\$2,000

WASTE FACILITY TAX REIMBURSEMENT 0907

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	\$11,000	\$12,000
GENERAL FUND TOTAL	<hr/>	<hr/>
	\$11,000	\$12,000

Workers' Compensation Management Fund Program 0802

Initiative: BASELINE BUDGET

WORKERS' COMPENSATION MANAGEMENT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,300,237	\$1,324,673
All Other	\$18,112,182	\$18,112,182

WORKERS' COMPENSATION MANAGEMENT FUND	\$19,412,419	\$19,436,855
TOTAL		

Workers' Compensation Management Fund Program 0802

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

WORKERS' COMPENSATION MANAGEMENT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$74,230)	(\$78,225)
WORKERS' COMPENSATION MANAGEMENT FUND	(\$74,230)	(\$78,225)
TOTAL		

WORKERS' COMPENSATION MANAGEMENT FUND PROGRAM 0802

PROGRAM SUMMARY

WORKERS' COMPENSATION MANAGEMENT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,226,007	\$1,246,448
All Other	\$18,112,182	\$18,112,182
WORKERS' COMPENSATION MANAGEMENT FUND	\$19,338,189	\$19,358,630
TOTAL		

**ADMINISTRATIVE AND FINANCIAL SERVICES,
DEPARTMENT OF**

DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	\$126,558,997	\$122,318,791
FEDERAL EXPENDITURES FUND	\$523,264	\$523,264
OTHER SPECIAL REVENUE FUNDS	\$22,395,798	\$26,442,095
FINANCIAL AND PERSONNEL SERVICES FUND	\$22,896,413	\$23,541,394
POSTAL, PRINTING AND SUPPLY FUND	\$3,811,459	\$3,884,462
OFFICE OF INFORMATION SERVICES FUND	\$62,815,173	\$63,250,390
RISK MANAGEMENT FUND	\$3,944,877	\$3,955,266
WORKERS' COMPENSATION MANAGEMENT FUND	\$19,338,189	\$19,358,630
CENTRAL MOTOR POOL	\$9,278,145	\$9,520,685
REAL PROPERTY LEASE INTERNAL SERVICE FUND	\$25,370,498	\$25,874,325
BUREAU OF REVENUE SERVICES FUND	\$150,000	\$150,000

RETIREE HEALTH INSURANCE FUND	\$48,400,235	\$48,400,235
ACCIDENT, SICKNESS AND HEALTH INSURANCE	\$1,870,879	\$1,892,838
INTERNAL SERVICE FUND		
STATE-ADMINISTERED FUND	\$2,043,128	\$2,043,128
STATE LOTTERY FUND	\$4,157,821	\$4,210,765
FIREFIGHTERS AND LAW ENFORCEMENT	\$113,178	\$114,919
OFFICERS HEALTH INSURANCE PROGRAM FUND		
DEPARTMENT TOTAL - ALL FUNDS	\$353,668,054	\$355,481,187

Sec. A-2. Appropriations and allocations. The following appropriations and allocations are made.

AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF

Animal Welfare Fund 0946

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	10.500	10.500
POSITIONS - FTE COUNT	0.238	0.238
Personal Services	\$786,851	\$818,012
All Other	\$652,636	\$652,636
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,439,487	\$1,470,648

ANIMAL WELFARE FUND 0946

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	10.500	10.500
POSITIONS - FTE COUNT	0.238	0.238
Personal Services	\$786,851	\$818,012
All Other	\$652,636	\$652,636
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,439,487	\$1,470,648

Beverage Container Enforcement Fund 0971

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
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POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$70,644	\$71,976
All Other	\$17,715	\$17,715
	<hr/>	
GENERAL FUND TOTAL	\$88,359	\$89,691

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.500	2.500
Personal Services	\$183,115	\$193,916
All Other	\$108,520	\$108,520
	<hr/>	
OTHER SPECIAL REVENUE FUNDS TOTAL	\$291,635	\$302,436

Beverage Container Enforcement Fund 0971

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

GENERAL FUND	2009-10	2010-11
All Other	(\$15,388)	(\$15,204)
	<hr/>	
GENERAL FUND TOTAL	(\$15,388)	(\$15,204)

BEVERAGE CONTAINER ENFORCEMENT FUND 0971

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$70,644	\$71,976
All Other	\$2,327	\$2,511
	<hr/>	
GENERAL FUND TOTAL	\$72,971	\$74,487

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.500	2.500
Personal Services	\$183,115	\$193,916
All Other	\$108,520	\$108,520
	<hr/>	
OTHER SPECIAL REVENUE FUNDS TOTAL	\$291,635	\$302,436

Certified Seed Fund 0787

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
POSITIONS - FTE COUNT	3.760	3.760
Personal Services	\$653,678	\$671,953
All Other	\$372,051	\$372,051
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,025,729	\$1,044,004

Certified Seed Fund 0787

Initiative: Eliminates 2 intermittent Lab Assistant positions, 2 seasonal Certified Seed Specialist positions, one Certified Seed Specialist position and one intermittent Seed Potato Inspector position in accordance with Public Law 2007, chapter 653, Part C, section 2.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
POSITIONS - FTE COUNT	(1.866)	(1.866)
Personal Services	(\$149,623)	(\$157,322)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$149,623)	(\$157,322)

CERTIFIED SEED FUND 0787

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
POSITIONS - FTE COUNT	1.894	1.894
Personal Services	\$504,055	\$514,631
All Other	\$372,051	\$372,051
OTHER SPECIAL REVENUE FUNDS TOTAL	\$876,106	\$886,682

Division of Animal Health and Industry 0394

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
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POSITIONS - LEGISLATIVE COUNT	14,500	14,500
Personal Services	\$1,088,221	\$1,119,856
All Other	\$451,969	\$451,969
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$1,540,190	\$1,571,825

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4,500	4,500
Personal Services	\$324,842	\$341,679
All Other	\$892,087	\$892,087
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$1,216,929	\$1,233,766

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$32,883	\$34,771
All Other	\$223,133	\$223,133
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$256,016	\$257,904

Division of Animal Health and Industry 0394

Initiative: Reduces funding to match actual activity.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$29,636)	(\$29,636)
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$29,636)	(\$29,636)

Division of Animal Health and Industry 0394

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

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$87	\$114
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$87	\$114

Division of Animal Health and Industry 0394

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

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	(\$53,516)	(\$54,259)
GENERAL FUND TOTAL	(\$53,516)	(\$54,259)

Division of Animal Health and Industry 0394

Initiative: Eliminates one Office Associate II position.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$58,514)	(\$59,534)
GENERAL FUND TOTAL	(\$58,514)	(\$59,534)

Division of Animal Health and Industry 0394

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

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$145,127)	(\$148,108)
All Other	(\$10,500)	(\$10,500)
GENERAL FUND TOTAL	(\$155,627)	(\$158,608)

Division of Animal Health and Industry 0394

Initiative: Transfers one Agricultural Resources Management Coordinator position from the General Fund to Other Special Revenue Funds.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$91,250)	(\$92,780)
GENERAL FUND TOTAL	(\$91,250)	(\$92,780)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$91,250	\$92,780
OTHER SPECIAL REVENUE FUNDS TOTAL	\$91,250	\$92,780

Division of Animal Health and Industry 0394

Initiative: Reallocates 25% of the cost of one Office Associate II position from the Division of Plant Industry program to the Division of Animal Health and Industry program.

GENERAL FUND	2009-10	2010-11
Personal Services	\$14,235	\$14,675
GENERAL FUND TOTAL	\$14,235	\$14,675

Division of Animal Health and Industry 0394

Initiative: Establishes one 1/2-time Public Service Coordinator II position.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$53,516	\$54,259
FEDERAL EXPENDITURES FUND TOTAL	\$53,516	\$54,259

DIVISION OF ANIMAL HEALTH AND INDUSTRY 0394

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$754,049	\$779,850
All Other	\$441,469	\$441,469
GENERAL FUND TOTAL	\$1,195,518	\$1,221,319

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5.000	5.000

Personal Services	\$378,358	\$395,938
All Other	\$892,174	\$892,201
FEDERAL EXPENDITURES FUND TOTAL	\$1,270,532	\$1,288,139

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$124,133	\$127,551
All Other	\$193,497	\$193,497
OTHER SPECIAL REVENUE FUNDS TOTAL	\$317,630	\$321,048

Division of Market and Production Development 0833

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$595,781	\$606,654
All Other	\$145,070	\$145,070
GENERAL FUND TOTAL	\$740,851	\$751,724

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$38,058	\$38,464
All Other	\$1,050,301	\$1,050,301
FEDERAL EXPENDITURES FUND TOTAL	\$1,088,359	\$1,088,765

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$164,005	\$166,793
All Other	\$454,553	\$454,553
OTHER SPECIAL REVENUE FUNDS TOTAL	\$618,558	\$621,346

Division of Market and Production Development 0833

Initiative: Reduces funding to match actual activity.

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

Division of Market and Production Development 0833

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

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$407,000	\$407,000
FEDERAL EXPENDITURES FUND TOTAL	\$407,000	\$407,000

Division of Market and Production Development 0833

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

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$480	\$555
OTHER SPECIAL REVENUE FUNDS TOTAL	\$480	\$555

Division of Market and Production Development 0833

Initiative: Adjusts funding for anticipated changes in utility costs.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$476	\$476
OTHER SPECIAL REVENUE FUNDS TOTAL	\$476	\$476

Division of Market and Production Development 0833

Initiative: Reallocates 50% of the cost of one Agricultural Resource Management Coordinator position from the General Fund to Other Special Revenue Funds within the same program.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$44,246)	(\$44,910)
GENERAL FUND TOTAL	(\$44,246)	(\$44,910)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$44,246	\$44,910
OTHER SPECIAL REVENUE FUNDS TOTAL	\$44,246	\$44,910

Division of Market and Production Development 0833

Initiative: Transfers one Development Project Officer position from the General Fund to the Federal Expenditures Fund within the same program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$77,737)	(\$78,953)
GENERAL FUND TOTAL	(\$77,737)	(\$78,953)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$77,737	\$78,953
FEDERAL EXPENDITURES FUND TOTAL	\$77,737	\$78,953

Division of Market and Production Development 0833

Initiative: Reallocates 11% of the cost of one Planning and Research Associate II position from the Federal Expenditures Fund to the General Fund within the same program.

GENERAL FUND	2009-10	2010-11
Personal Services	\$6,816	\$6,889
GENERAL FUND TOTAL	\$6,816	\$6,889

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	(\$6,816)	(\$6,889)

FEDERAL EXPENDITURES FUND TOTAL	(\$6,816)	(\$6,889)
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Division of Market and Production Development 0833

Initiative: Transfers one Planning and Research Associate II position from the General Fund to Other Special Revenue Funds.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$73,580)	(\$74,752)
GENERAL FUND TOTAL	(\$73,580)	(\$74,752)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$73,580	\$74,752
OTHER SPECIAL REVENUE FUNDS TOTAL	\$73,580	\$74,752

DIVISION OF MARKET AND PRODUCTION DEVELOPMENT 0833

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$407,034	\$414,928
All Other	\$145,070	\$145,070
GENERAL FUND TOTAL	\$552,104	\$559,998

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$108,979	\$110,528
All Other	\$1,457,301	\$1,457,301
FEDERAL EXPENDITURES FUND TOTAL	\$1,566,280	\$1,567,829

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
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POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$281,831	\$286,455
All Other	\$455,009	\$455,084
	<hr/>	
OTHER SPECIAL REVENUE FUNDS TOTAL	\$736,840	\$741,539

Division of Plant Industry 0831

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
POSITIONS - FTE COUNT	0.481	0.481
Personal Services	\$258,149	\$262,836
All Other	\$45,233	\$45,233
	<hr/>	
GENERAL FUND TOTAL	\$303,382	\$308,069

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.308	0.308
Personal Services	\$87,306	\$88,777
All Other	\$196,011	\$196,011
	<hr/>	
FEDERAL EXPENDITURES FUND TOTAL	\$283,317	\$284,788

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$59,471	\$61,862
All Other	\$45,970	\$45,970
	<hr/>	
OTHER SPECIAL REVENUE FUNDS TOTAL	\$105,441	\$107,832

Division of Plant Industry 0831

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

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$55,746	\$58,748

All Other	\$337,322	\$334,320
FEDERAL EXPENDITURES FUND TOTAL	<u>\$393,068</u>	<u>\$393,068</u>

Division of Plant Industry 0831

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

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$70	\$81
FEDERAL EXPENDITURES FUND TOTAL	<u>\$70</u>	<u>\$81</u>

Division of Plant Industry 0831

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

GENERAL FUND	2009-10	2010-11
Personal Services	(\$11,404)	(\$11,588)
GENERAL FUND TOTAL	<u>(\$11,404)</u>	<u>(\$11,588)</u>

Division of Plant Industry 0831

Initiative: Reallocates 25% of the cost of one Office Associate II position from the Division of Plant Industry program to the Division of Animal Health and Industry program.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$14,235)	(\$14,675)
GENERAL FUND TOTAL	<u>(\$14,235)</u>	<u>(\$14,675)</u>

Division of Plant Industry 0831

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

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
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POSITIONS - FTE COUNT	(0.500)	(0.500)
Personal Services	(\$24,923)	(\$26,376)
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$24,923)	(\$26,376)

DIVISION OF PLANT INDUSTRY 0831

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
POSITIONS - FTE COUNT	0.481	0.481
Personal Services	\$232,510	\$236,573
All Other	\$45,233	\$45,233
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$277,743	\$281,806

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.308	0.308
Personal Services	\$143,052	\$147,525
All Other	\$533,403	\$530,412
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$676,455	\$677,937

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - FTE COUNT	0.000	0.000
Personal Services	\$34,548	\$35,486
All Other	\$45,970	\$45,970
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$80,518	\$81,456

Division of Quality Assurance and Regulation 0393

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	28.000	28.000
Personal Services	\$1,979,315	\$2,044,585
All Other	\$433,656	\$433,656
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$2,412,971	\$2,478,241

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
POSITIONS - FTE COUNT	16.569	16.569
Personal Services	\$1,988,587	\$2,059,213
All Other	\$311,018	\$311,018
FEDERAL EXPENDITURES FUND TOTAL	\$2,299,605	\$2,370,231

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$116,330	\$121,430
All Other	\$151,491	\$151,491
OTHER SPECIAL REVENUE FUNDS TOTAL	\$267,821	\$272,921

Division of Quality Assurance and Regulation 0393

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

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$142	\$178
FEDERAL EXPENDITURES FUND TOTAL	\$142	\$178

Division of Quality Assurance and Regulation 0393

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

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$145,127	\$148,108
All Other	\$10,500	\$10,500
GENERAL FUND TOTAL	\$155,627	\$158,608

Division of Quality Assurance and Regulation 0393

Initiative: Transfers one Food Inspection Supervisor position from the General Fund to the Federal Expenditures Fund within the same program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$84,103)	(\$85,681)
GENERAL FUND TOTAL	(\$84,103)	(\$85,681)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$84,103	\$85,681
FEDERAL EXPENDITURES FUND TOTAL	\$84,103	\$85,681

Division of Quality Assurance and Regulation 0393

Initiative: Eliminates funding for one Consumer Protection Inspector position.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$62,239)	(\$65,941)
GENERAL FUND TOTAL	(\$62,239)	(\$65,941)

Division of Quality Assurance and Regulation 0393

Initiative: Eliminates one intermittent Produce Inspector Aide position, 2 intermittent Produce Inspector I positions, 2 seasonal Produce Inspector I positions, 5 seasonal Produce Inspector II positions, one intermittent Produce Inspector II position, 4 intermittent Egg/Poultry Inspector positions, 2 Egg/Poultry Inspector positions and one Quality Compliance Inspector position in the Federal Expenditures Fund and one Audio Visual Specialist position in the Other Special Revenue Funds in accordance with Public Law 2007, chapter 653, Part C, section 2.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
POSITIONS - FTE COUNT	(6.788)	(6.788)
Personal Services	(\$532,763)	(\$560,345)
FEDERAL EXPENDITURES FUND TOTAL	(\$532,763)	(\$560,345)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$55,636)	(\$58,638)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$55,636)	(\$58,638)

Division of Quality Assurance and Regulation 0393

Initiative: Reduces funding for rent to maintain costs within available resources.

GENERAL FUND	2009-10	2010-11
All Other	(\$9,460)	(\$7,192)
GENERAL FUND TOTAL	(\$9,460)	(\$7,192)

Division of Quality Assurance and Regulation 0393

Initiative: Restores 2 Egg/Poultry Processing Inspector positions and 2 seasonal Produce Inspector II positions.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
POSITIONS - FTE COUNT	1,654	1,654
Personal Services	\$201,386	\$212,056
FEDERAL EXPENDITURES FUND TOTAL	\$201,386	\$212,056

DIVISION OF QUALITY ASSURANCE AND REGULATION 0393

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	29,000	29,000
Personal Services	\$1,978,100	\$2,041,071
All Other	\$434,696	\$436,964
GENERAL FUND TOTAL	\$2,412,796	\$2,478,035

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	18,000	18,000
POSITIONS - FTE COUNT	11,435	11,435

Personal Services	\$1,741,313	\$1,796,605
All Other	\$311,160	\$311,196
FEDERAL EXPENDITURES FUND TOTAL	\$2,052,473	\$2,107,801

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$60,694	\$62,792
All Other	\$151,491	\$151,491
OTHER SPECIAL REVENUE FUNDS TOTAL	\$212,185	\$214,283

Food Assistance Program 0816

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$211,605	\$211,605
GENERAL FUND TOTAL	\$211,605	\$211,605

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$155,114	\$159,884
All Other	\$111,627	\$111,627
FEDERAL EXPENDITURES FUND TOTAL	\$266,741	\$271,511

Food Assistance Program 0816

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

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$155,114	\$159,884
All Other	(\$155,114)	(\$159,884)
GENERAL FUND TOTAL	\$0	\$0

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$155,114)	(\$159,884)
All Other	\$155,114	\$159,884
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

FOOD ASSISTANCE PROGRAM 0816

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$155,114	\$159,884
All Other	\$56,491	\$51,721
GENERAL FUND TOTAL	\$211,605	\$211,605

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$266,741	\$271,511
FEDERAL EXPENDITURES FUND TOTAL	\$266,741	\$271,511

Harness Racing Commission 0320

Initiative: BASELINE BUDGET

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

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
POSITIONS - FTE COUNT	2.808	2.808
Personal Services	\$516,671	\$530,241
All Other	\$17,971,310	\$17,971,310

OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,487,981	\$18,501,551
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Harness Racing Commission 0320

Initiative: Reduces funding to match actual activity.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$700,537)	(\$710,843)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$700,537)	(\$710,843)

Harness Racing Commission 0320

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

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$371	\$491
OTHER SPECIAL REVENUE FUNDS TOTAL	\$371	\$491

Harness Racing Commission 0320

Initiative: Provides funding to fully fund the harness racing operating account.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$282,137	\$282,137
OTHER SPECIAL REVENUE FUNDS TOTAL	\$282,137	\$282,137

Harness Racing Commission 0320

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

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$4,453,257)	(\$4,433,172)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$4,453,257)	(\$4,433,172)

HARNESS RACING COMMISSION 0320

PROGRAM SUMMARY

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

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
POSITIONS - FTE COUNT	2.808	2.808
Personal Services	\$516,671	\$530,241
All Other	\$13,100,024	\$13,109,923
OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,616,695	\$13,640,164

Maine Farms for the Future Program 0925

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$295,000	\$295,000
GENERAL FUND TOTAL	\$295,000	\$295,000

MAINE FARMS FOR THE FUTURE PROGRAM 0925

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	\$295,000	\$295,000
GENERAL FUND TOTAL	\$295,000	\$295,000

Milk Commission 0188

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
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POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$235,066	\$244,402
All Other	\$7,969,768	\$7,969,768
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,204,834	\$8,214,170

Milk Commission 0188

Initiative: Reduces funding to match actual activity.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$2,049,525)	(\$2,049,525)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,049,525)	(\$2,049,525)

Milk Commission 0188

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

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$90	\$113
OTHER SPECIAL REVENUE FUNDS TOTAL	\$90	\$113

Milk Commission 0188

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

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$15,275)	(\$15,275)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$15,275)	(\$15,275)

Milk Commission 0188

Initiative: Adjusts allocation to the Maine Milk Pool for fiscal years 2009-10 and 2010-11 based on proposed legislation that would cap the milk subsidy at \$13,349,600 for the 2010-2011 biennium.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
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All Other	\$7,849,600	(\$5,500,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,849,600	(\$5,500,000)

MILK COMMISSION 0188

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$235,066	\$244,402
All Other	\$13,754,658	\$405,081
OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,989,724	\$649,483

Office of the Commissioner 0401

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$418,288	\$429,738
All Other	\$971,474	\$971,474
GENERAL FUND TOTAL	\$1,389,762	\$1,401,212

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$166,332	\$166,332
OTHER SPECIAL REVENUE FUNDS TOTAL	\$166,332	\$166,332

Office of the Commissioner 0401

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

GENERAL FUND	2009-10	2010-11
All Other	\$2,000	\$2,796
GENERAL FUND TOTAL	\$2,000	\$2,796

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$42,765	\$50,870
OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/>	<hr/>
	\$42,765	\$50,870

Office of the Commissioner 0401

Initiative: Provides funding for a grant received from the United States Department of Agriculture, Farm Service Agency for Maine's Agriculture Mediation program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$72,500	\$72,500
FEDERAL EXPENDITURES FUND TOTAL	<hr/>	<hr/>
	\$72,500	\$72,500

Office of the Commissioner 0401

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

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$9,067	\$8,450
OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/>	<hr/>
	\$9,067	\$8,450

Office of the Commissioner 0401

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

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$2,301	\$2,301
OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/>	<hr/>
	\$2,301	\$2,301

Office of the Commissioner 0401

Initiative: Reduces funding in technology to maintain costs within available resources.

GENERAL FUND	2009-10	2010-11
All Other	(\$19,883)	(\$23,124)
GENERAL FUND TOTAL	(\$19,883)	(\$23,124)

OFFICE OF THE COMMISSIONER 0401

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$418,288	\$429,738
All Other	\$953,591	\$951,146
GENERAL FUND TOTAL	\$1,371,879	\$1,380,884

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$72,500	\$72,500
FEDERAL EXPENDITURES FUND TOTAL	\$72,500	\$72,500

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$220,465	\$227,953
OTHER SPECIAL REVENUE FUNDS TOTAL	\$220,465	\$227,953

Pesticides Control - Board of 0287

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.500	2.500
POSITIONS - FTE COUNT	3.027	3.027
Personal Services	\$310,301	\$323,247
All Other	\$211,511	\$211,511
FEDERAL EXPENDITURES FUND TOTAL	\$521,812	\$534,758

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	12,000	12,000
POSITIONS - FTE COUNT	1,893	1,893
Personal Services	\$1,072,247	\$1,099,919
All Other	\$238,184	\$238,184
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,310,431	\$1,338,103

Pesticides Control - Board of 0287

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

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$71	\$119
FEDERAL EXPENDITURES FUND TOTAL	\$71	\$119

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$142	\$167
OTHER SPECIAL REVENUE FUNDS TOTAL	\$142	\$167

Pesticides Control - Board of 0287

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

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$11,404	\$11,588
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,404	\$11,588

Pesticides Control - Board of 0287

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

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - FTE COUNT	(0.240)	(0.240)
Personal Services	(\$13,723)	(\$14,443)
	<hr/>	
FEDERAL EXPENDITURES FUND TOTAL	(\$13,723)	(\$14,443)

PESTICIDES CONTROL - BOARD OF 0287

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.500	2.500
POSITIONS - FTE COUNT	2.787	2.787
Personal Services	\$296,578	\$308,804
All Other	\$211,582	\$211,630
	<hr/>	
FEDERAL EXPENDITURES FUND TOTAL	\$508,160	\$520,434

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
POSITIONS - FTE COUNT	1.893	1.893
Personal Services	\$1,083,651	\$1,111,507
All Other	\$238,326	\$238,351
	<hr/>	
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,321,977	\$1,349,858

Potato Quality Control - Reducing Inspection Costs 0459

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$200,418	\$200,418
	<hr/>	
GENERAL FUND TOTAL	\$200,418	\$200,418

Potato Quality Control - Reducing Inspection Costs 0459

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

GENERAL FUND	2009-10	2010-11
All Other	(\$125,000)	(\$125,000)

GENERAL FUND TOTAL	(\$125,000)	(\$125,000)
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POTATO QUALITY CONTROL - REDUCING INSPECTION COSTS 0459

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	\$75,418	\$75,418
GENERAL FUND TOTAL	\$75,418	\$75,418

Rural Rehabilitation 0894

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$16,316	\$16,316
OTHER SPECIAL REVENUE FUNDS TOTAL	\$16,316	\$16,316

RURAL REHABILITATION 0894

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$16,316	\$16,316
OTHER SPECIAL REVENUE FUNDS TOTAL	\$16,316	\$16,316

Seed Potato Board 0397

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$262,501	\$262,501
GENERAL FUND TOTAL	\$262,501	\$262,501

SEED POTATO BOARD FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7.500	7.500
POSITIONS - FTE COUNT	3.776	3.776
Personal Services	\$594,824	\$612,624
All Other	\$227,330	\$227,330
SEED POTATO BOARD FUND TOTAL	\$822,154	\$839,954

Seed Potato Board 0397

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

GENERAL FUND	2009-10	2010-11
All Other	(\$37,501)	(\$100,000)
GENERAL FUND TOTAL	(\$37,501)	(\$100,000)

Seed Potato Board 0397

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

SEED POTATO BOARD FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
POSITIONS - FTE COUNT	(1.162)	(1.162)
Personal Services	(\$158,190)	(\$165,971)
SEED POTATO BOARD FUND TOTAL	(\$158,190)	(\$165,971)

SEED POTATO BOARD 0397

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	\$225,000	\$162,501
GENERAL FUND TOTAL	\$225,000	\$162,501

SEED POTATO BOARD FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5.500	5.500
POSITIONS - FTE COUNT	2.614	2.614
Personal Services	\$436,634	\$446,653
All Other	\$227,330	\$227,330
SEED POTATO BOARD FUND TOTAL	\$663,964	\$673,983

AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	\$6,690,034	\$6,741,053
FEDERAL EXPENDITURES FUND	\$6,413,141	\$6,506,151
OTHER SPECIAL REVENUE FUNDS	\$33,119,578	\$19,901,866
SEED POTATO BOARD FUND	\$663,964	\$673,983
DEPARTMENT TOTAL - ALL FUNDS	\$46,886,717	\$33,823,053

Sec. A-3. Appropriations and allocations. The following appropriations and allocations are made.

ARTS COMMISSION, MAINE

Arts - Administration 0178

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$496,893	\$517,196
All Other	\$288,686	\$288,686
GENERAL FUND TOTAL	\$785,579	\$805,882

Arts - Administration 0178

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

GENERAL FUND	2009-10	2010-11
All Other	\$39,403	\$39,403
GENERAL FUND TOTAL	\$39,403	\$39,403

Arts - Administration 0178

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

GENERAL FUND	2009-10	2010-11
All Other	(\$1,813)	(\$3,843)
GENERAL FUND TOTAL	(\$1,813)	(\$3,843)

Arts - Administration 0178

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

GENERAL FUND	2009-10	2010-11
All Other	(\$22,745)	(\$22,745)
GENERAL FUND TOTAL	(\$22,745)	(\$22,745)

Arts - Administration 0178

Initiative: Reduces funding by reducing the number of artME workshops held by the Maine Arts Commission across the State.

GENERAL FUND	2009-10	2010-11
All Other	(\$5,000)	(\$5,000)
GENERAL FUND TOTAL	(\$5,000)	(\$5,000)

Arts - Administration 0178

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

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

Arts - Administration 0178

Initiative: Reduces funding for the Good Idea Grant program.

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

Arts - Administration 0178

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

GENERAL FUND	2009-10	2010-11
All Other	(\$14,000)	(\$14,000)
GENERAL FUND TOTAL	(\$14,000)	(\$14,000)

ARTS - ADMINISTRATION 0178

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	6,000	6,000
Personal Services	\$496,893	\$517,196
All Other	\$249,531	\$247,501
GENERAL FUND TOTAL	\$746,424	\$764,697

Arts - General Grants Program 0177

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$357,051	\$357,051
FEDERAL EXPENDITURES FUND TOTAL	\$357,051	\$357,051

ARTS - GENERAL GRANTS PROGRAM 0177

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$357,051	\$357,051
FEDERAL EXPENDITURES FUND TOTAL	\$357,051	\$357,051

Arts - Sponsored Program 0176

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$241,402	\$254,869
All Other	\$174,493	\$174,493
FEDERAL EXPENDITURES FUND TOTAL	\$415,895	\$429,362

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$102,168	\$102,168
OTHER SPECIAL REVENUE FUNDS TOTAL	\$102,168	\$102,168

ARTS - SPONSORED PROGRAM 0176

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$241,402	\$254,869
All Other	\$174,493	\$174,493
FEDERAL EXPENDITURES FUND TOTAL	\$415,895	\$429,362

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$102,168	\$102,168
OTHER SPECIAL REVENUE FUNDS TOTAL	\$102,168	\$102,168

ARTS COMMISSION, MAINE DEPARTMENT TOTALS	2009-10	2010-11
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GENERAL FUND	\$746,424	\$764,697
FEDERAL EXPENDITURES FUND	\$772,946	\$786,413
OTHER SPECIAL REVENUE FUNDS	\$102,168	\$102,168
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DEPARTMENT TOTAL - ALL FUNDS	\$1,621,538	\$1,653,278

Sec. A-4. Appropriations and allocations. The following appropriations and allocations are made.

ATLANTIC STATES MARINE FISHERIES COMMISSION

Atlantic States Marine Fisheries Commission 0028

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$32,536	\$32,536
	<hr/>	
GENERAL FUND TOTAL	\$32,536	\$32,536

Atlantic States Marine Fisheries Commission 0028

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

GENERAL FUND	2009-10	2010-11
All Other	(\$3,254)	(\$3,254)
	<hr/>	
GENERAL FUND TOTAL	(\$3,254)	(\$3,254)

ATLANTIC STATES MARINE FISHERIES COMMISSION 0028

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	\$29,282	\$29,282
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GENERAL FUND TOTAL	\$29,282	\$29,282

**ATLANTIC STATES MARINE FISHERIES
COMMISSION
DEPARTMENT TOTALS**

2009-10 2010-11

GENERAL FUND	\$29,282	\$29,282
DEPARTMENT TOTAL - ALL FUNDS	\$29,282	\$29,282

Sec. A-5. Appropriations and allocations. The following appropriations and allocations are made.

ATTORNEY GENERAL, DEPARTMENT OF THE

Administration - Attorney General 0310

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	51.500	51.500
Personal Services	\$4,885,805	\$5,126,130
All Other	\$576,777	\$576,777
GENERAL FUND TOTAL	\$5,462,582	\$5,702,907

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	15.500	15.500
Personal Services	\$1,449,672	\$1,508,328
All Other	\$540,108	\$540,108
FEDERAL EXPENDITURES FUND TOTAL	\$1,989,780	\$2,048,436

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	47.000	47.000
Personal Services	\$5,503,225	\$5,797,329
All Other	\$677,840	\$677,840
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,181,065	\$6,475,169

Administration - Attorney General 0310

Initiative: Reduces funding from savings achieved by managing vacancies.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$728,705)	(\$764,796)
GENERAL FUND TOTAL	(\$728,705)	(\$764,796)

Administration - Attorney General 0310

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

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$54,310)	(\$57,555)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$54,310)	(\$57,555)

ADMINISTRATION - ATTORNEY GENERAL 0310

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	51.500	51.500
Personal Services	\$4,157,100	\$4,361,334
All Other	\$576,777	\$576,777
GENERAL FUND TOTAL	\$4,733,877	\$4,938,111

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	15.500	15.500
Personal Services	\$1,449,672	\$1,508,328
All Other	\$540,108	\$540,108
FEDERAL EXPENDITURES FUND TOTAL	\$1,989,780	\$2,048,436

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	46.000	46.000
Personal Services	\$5,448,915	\$5,739,774
All Other	\$677,840	\$677,840
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,126,755	\$6,417,614

Chief Medical Examiner - Office of 0412

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$907,790	\$929,499
All Other	\$400,829	\$400,829
GENERAL FUND TOTAL	\$1,308,619	\$1,330,328

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$14,993	\$14,993
OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,993	\$14,993

Chief Medical Examiner - Office of 0412

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

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$58,022	\$60,948
All Other	\$3,244	\$3,244
GENERAL FUND TOTAL	\$61,266	\$64,192

CHIEF MEDICAL EXAMINER - OFFICE OF 0412

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$965,812	\$990,447
All Other	\$404,073	\$404,073
GENERAL FUND TOTAL	\$1,369,885	\$1,394,520

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$14,993	\$14,993
OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,993	\$14,993

Civil Rights 0039

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$76,085	\$80,285
All Other	\$177,975	\$177,975
GENERAL FUND TOTAL	\$254,060	\$258,260

Civil Rights 0039

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

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$74,180	\$78,666
All Other	(\$74,180)	(\$78,666)
GENERAL FUND TOTAL	\$0	\$0

CIVIL RIGHTS 0039

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$150,265	\$158,951
All Other	\$103,795	\$99,309
GENERAL FUND TOTAL	\$254,060	\$258,260

District Attorneys Salaries 0409

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	83.000	83.000
Personal Services	\$9,144,273	\$9,280,631

GENERAL FUND TOTAL	\$9,144,273	\$9,280,631
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FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$72,723	\$73,875
All Other	\$8,244	\$8,244
FEDERAL EXPENDITURES FUND TOTAL	\$80,967	\$82,119

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$138,723	\$141,434
All Other	\$30,708	\$30,708
OTHER SPECIAL REVENUE FUNDS TOTAL	\$169,431	\$172,142

District Attorneys Salaries 0409

Initiative: Reduces funding to recognize the savings resulting from not granting merit increases for Assistant District Attorney positions in fiscal year 2008-09.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$269,000)	(\$318,000)
GENERAL FUND TOTAL	(\$269,000)	(\$318,000)

District Attorneys Salaries 0409

Initiative: Transfers the remaining 25% allocation of the 7 Assistant District Attorney positions specializing in prosecutorial services related to juvenile offenders from Other Special Revenue Funds to the General Fund within the same program.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	(\$138,723)	(\$141,434)
All Other	(\$24,563)	(\$24,563)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$163,286)	(\$165,997)

DISTRICT ATTORNEYS SALARIES 0409

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	83,000	83,000
Personal Services	\$8,875,273	\$8,962,631
GENERAL FUND TOTAL	\$8,875,273	\$8,962,631

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$72,723	\$73,875
All Other	\$8,244	\$8,244
FEDERAL EXPENDITURES FUND TOTAL	\$80,967	\$82,119

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$0	\$0
All Other	\$6,145	\$6,145
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,145	\$6,145

FHM - Attorney General 0947

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1,500	1,500
Personal Services	\$141,832	\$149,729
All Other	\$28,184	\$28,342
FUND FOR A HEALTHY MAINE TOTAL	\$170,016	\$178,071

FHM - Attorney General 0947

Initiative: Reduces funding to maintain costs within available resources.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	(\$1,070)	(\$2,296)
FUND FOR A HEALTHY MAINE TOTAL	(\$1,070)	(\$2,296)

FHM - ATTORNEY GENERAL 0947

PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1,500	1,500
Personal Services	\$141,832	\$149,729
All Other	\$27,114	\$26,046
FUND FOR A HEALTHY MAINE TOTAL	\$168,946	\$175,775

Human Services Division 0696

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	63,500	63,500
Personal Services	\$6,091,137	\$6,412,586
All Other	\$851,473	\$851,473
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,942,610	\$7,264,059

HUMAN SERVICES DIVISION 0696

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	63,500	63,500
Personal Services	\$6,091,137	\$6,412,586
All Other	\$851,473	\$851,473
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,942,610	\$7,264,059

Victims' Compensation Board 0711

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$225,549	\$225,549
FEDERAL EXPENDITURES FUND TOTAL	\$225,549	\$225,549

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3,000	3,000
Personal Services	\$215,073	\$228,059
All Other	\$566,194	\$566,194
OTHER SPECIAL REVENUE FUNDS TOTAL	\$781,267	\$794,253

VICTIMS' COMPENSATION BOARD 0711

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$225,549	\$225,549
FEDERAL EXPENDITURES FUND TOTAL	\$225,549	\$225,549

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3,000	3,000
Personal Services	\$215,073	\$228,059
All Other	\$566,194	\$566,194
OTHER SPECIAL REVENUE FUNDS TOTAL	\$781,267	\$794,253

ATTORNEY GENERAL, DEPARTMENT OF THE DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	\$15,233,095	\$15,553,522
FEDERAL EXPENDITURES FUND	\$2,296,296	\$2,356,104
FUND FOR A HEALTHY MAINE	\$168,946	\$175,775
OTHER SPECIAL REVENUE FUNDS	\$13,871,770	\$14,497,064
DEPARTMENT TOTAL - ALL FUNDS	\$31,570,107	\$32,582,465

Sec. A-6. Appropriations and allocations. The following appropriations and allocations are made.

AUDIT, DEPARTMENT OF

Audit - Departmental Bureau 0067

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,456,470	\$1,494,977
All Other	\$17,242	\$17,242
GENERAL FUND TOTAL	\$1,473,712	\$1,512,219

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,516,780	\$1,558,720
All Other	\$181,220	\$181,220
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,698,000	\$1,739,940

Audit - Departmental Bureau 0067

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

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$37,670)	(\$39,843)
GENERAL FUND TOTAL	(\$37,670)	(\$39,843)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$37,670	\$39,843
OTHER SPECIAL REVENUE FUNDS TOTAL	\$37,670	\$39,843

AUDIT - DEPARTMENTAL BUREAU 0067

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,418,800	\$1,455,134
All Other	\$17,242	\$17,242

GENERAL FUND TOTAL	\$1,436,042	\$1,472,376
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OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$1,554,450	\$1,598,563
All Other	\$181,220	\$181,220
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,735,670	\$1,779,783

Audit - Unorganized Territory 0075

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$152,152	\$156,832
All Other	\$54,559	\$54,559
OTHER SPECIAL REVENUE FUNDS TOTAL	\$206,711	\$211,391

AUDIT - UNORGANIZED TERRITORY 0075

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$152,152	\$156,832
All Other	\$54,559	\$54,559
OTHER SPECIAL REVENUE FUNDS TOTAL	\$206,711	\$211,391

AUDIT, DEPARTMENT OF DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	\$1,436,042	\$1,472,376
OTHER SPECIAL REVENUE FUNDS	\$1,942,381	\$1,991,174
DEPARTMENT TOTAL - ALL FUNDS	\$3,378,423	\$3,463,550

Sec. A-7. Appropriations and allocations. The following appropriations and allocations are made.

BAXTER STATE PARK AUTHORITY

Baxter State Park Authority 0253

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
POSITIONS - FTE COUNT	19.134	19.134
Personal Services	\$2,411,168	\$2,487,006
All Other	\$956,283	\$956,283
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,367,451	\$3,443,289

Baxter State Park Authority 0253

Initiative: Provides funding for 2 new 4X4 pickup trucks.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Capital Expenditures	\$0	\$65,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$65,000

Baxter State Park Authority 0253

Initiative: Provides funding for 2 used dump trucks.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Capital Expenditures	\$55,000	\$45,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$55,000	\$45,000

Baxter State Park Authority 0253

Initiative: Provides funding for 2 snowmobiles.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Capital Expenditures	\$22,000	\$22,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$22,000	\$22,000

Baxter State Park Authority 0253

Initiative: Provides funding for unemployment quarterly tax payments.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$30,000	\$30,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,000	\$30,000

Baxter State Park Authority 0253

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

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Capital Expenditures	\$50,000	\$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,000	\$50,000

Baxter State Park Authority 0253

Initiative: Provides funding for one extended cab pickup truck.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Capital Expenditures	\$35,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$35,000	\$0

Baxter State Park Authority 0253

Initiative: Provides funding for one hybrid sport utility vehicle.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Capital Expenditures	\$30,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,000	\$0

Baxter State Park Authority 0253

Initiative: Provides funding to move the traveler information station radio tower.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Capital Expenditures	\$20,000	\$20,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,000	\$20,000

Baxter State Park Authority 0253

Initiative: Provides funding for contracted services and miscellaneous office equipment to meet agency program needs.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$107,435	\$118,497
OTHER SPECIAL REVENUE FUNDS TOTAL	\$107,435	\$118,497

Baxter State Park Authority 0253

Initiative: Provides funding for building construction for improvements within the park.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Capital Expenditures	\$30,000	\$30,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,000	\$30,000

BAXTER STATE PARK AUTHORITY 0253

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
POSITIONS - FTE COUNT	19.134	19.134
Personal Services	\$2,441,168	\$2,517,006
All Other	\$1,063,718	\$1,074,780
Capital Expenditures	\$242,000	\$232,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,746,886	\$3,823,786

Tree Harvesting Fund 0809

Initiative: BASELINE BUDGET

BAXTER TREE HARVESTING FUND	2009-10	2010-11
All Other	\$150,000	\$150,000
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BAXTER TREE HARVESTING FUND TOTAL	\$150,000	\$150,000

Tree Harvesting Fund 0809

Initiative: Reduces funding to reflect anticipated expenditures.

BAXTER TREE HARVESTING FUND	2009-10	2010-11
All Other	(\$150,000)	(\$150,000)
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BAXTER TREE HARVESTING FUND TOTAL	(\$150,000)	(\$150,000)

TREE HARVESTING FUND 0809

PROGRAM SUMMARY

BAXTER TREE HARVESTING FUND	2009-10	2010-11
All Other	\$0	\$0
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BAXTER TREE HARVESTING FUND TOTAL	\$0	\$0

BAXTER STATE PARK AUTHORITY		
DEPARTMENT TOTALS	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS	\$3,746,886	\$3,823,786
BAXTER TREE HARVESTING FUND	\$0	\$0
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DEPARTMENT TOTAL - ALL FUNDS	\$3,746,886	\$3,823,786

Sec. A-8. Appropriations and allocations. The following appropriations and allocations are made.

BLUEBERRY COMMISSION OF MAINE, WILD

Blueberry Commission 0375

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$1,595,000	\$1,595,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,595,000	\$1,595,000
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BLUEBERRY COMMISSION 0375

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$1,595,000	\$1,595,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,595,000	\$1,595,000

Sec. A-9. Appropriations and allocations. The following appropriations and allocations are made.

CENTERS FOR INNOVATION

Centers for Innovation 0911

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$136,032	\$136,032
GENERAL FUND TOTAL	\$136,032	\$136,032

Centers for Innovation 0911

Initiative: Reduces funding for research projects and reduces staffing by 0.15 full-time equivalent.

GENERAL FUND	2009-10	2010-11
All Other	(\$13,603)	(\$13,603)
GENERAL FUND TOTAL	(\$13,603)	(\$13,603)

CENTERS FOR INNOVATION 0911

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	\$122,429	\$122,429

GENERAL FUND TOTAL	\$122,429	\$122,429
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CENTERS FOR INNOVATION		
DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	\$122,429	\$122,429
DEPARTMENT TOTAL - ALL FUNDS	\$122,429	\$122,429

Sec. A-10. Appropriations and allocations. The following appropriations and allocations are made.

CHILDREN'S TRUST INCORPORATED, BOARD OF THE MAINE

Maine Children's Trust Incorporated 0798

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$48,300	\$48,300
OTHER SPECIAL REVENUE FUNDS TOTAL	\$48,300	\$48,300

MAINE CHILDREN'S TRUST INCORPORATED 0798

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$48,300	\$48,300
OTHER SPECIAL REVENUE FUNDS TOTAL	\$48,300	\$48,300