

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

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

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

**EDUCATION, DEPARTMENT OF**

**Adult Education 0364**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$6,059,800	\$6,059,800
<b>GENERAL FUND TOTAL</b>	\$6,059,800	\$6,059,800

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

**Adult Education 0364**

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

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

**Adult Education 0364**

Initiative: Appropriates funds to partially offset reduction to the Adult Education program. These funds must be targeted for academic instruction only.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$25,000	\$25,000
GENERAL FUND TOTAL	<hr/>	<hr/>
	\$25,000	\$25,000

**Adult Education 0364**

Initiative: Provides funds to partially restore reductions in adult education funding. These funds must be targeted for academic instruction only.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$475,000	\$475,000
GENERAL FUND TOTAL	<hr/>	<hr/>
	\$475,000	\$475,000

**Adult Education 0364**

Initiative: Provides funds to partially restore reductions in adult education funding. These funds must be targeted for the college transition program only.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$100,000	\$100,000
GENERAL FUND TOTAL	<hr/>	<hr/>
	\$100,000	\$100,000

**ADULT EDUCATION 0364**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$6,053,820	\$6,053,820
GENERAL FUND TOTAL	<hr/>	<hr/>
	\$6,053,820	\$6,053,820

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

**After-school Program Fund Z023**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$24,119	\$24,119
<b>GENERAL FUND TOTAL</b>	<hr/> \$24,119	<hr/> \$24,119

**After-school Program Fund Z023**

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$24,119)	(\$24,119)
<b>GENERAL FUND TOTAL</b>	<hr/> (\$24,119)	<hr/> (\$24,119)

**AFTER-SCHOOL PROGRAM FUND Z023**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<hr/> \$0	<hr/> \$0

**Criminal History Record Check Fund Z014**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$375,765	\$375,765
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<hr/> \$375,765	<hr/> \$375,765

**Criminal History Record Check Fund Z014**

Initiative: Provides funding for the Criminal History Record Check Fund program to charge off the cost of State Police Officers who perform these checks.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$99,587	\$99,587
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$99,587</b>	<b>\$99,587</b>

**CRIMINAL HISTORY RECORD CHECK FUND Z014**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$99,587	\$99,587
All Other	\$375,765	\$375,765
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$475,352</b>	<b>\$475,352</b>

**Education in Unorganized Territory 0220**

Initiative: BASELINE BUDGET

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

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

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

**Education in Unorganized Territory 0220**

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

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

**Education in Unorganized Territory 0220**

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$30,320	\$30,320
<b>GENERAL FUND TOTAL</b>	<b>\$30,320</b>	<b>\$30,320</b>

**Education in Unorganized Territory 0220**

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

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

**Education in Unorganized Territory 0220**

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

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

**Education in Unorganized Territory 0220**

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

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

**Education in Unorganized Territory 0220**

Initiative: Provides additional funds in fiscal year 2009-10 based on revised estimates of spending needs. This initiative will generate additional General Fund revenue of \$1,064,811 in fiscal year 2009-10.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$1,064,811	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$1,064,811</b>	<b>\$0</b>

**Education in Unorganized Territory 0220**

Initiative: Provides additional funds in fiscal year 2009-10 based on revised estimates of spending needs. This initiative will generate additional General Fund revenue of \$376,254 in fiscal year 2009-10.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$376,254	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$376,254</b>	<b>\$0</b>

**EDUCATION IN UNORGANIZED TERRITORY 0220**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	23.500	23.500
POSITIONS - FTE COUNT	28.162	28.162
Personal Services	\$3,015,662	\$3,100,988
All Other	\$10,699,599	\$9,279,606
Capital Expenditures	\$142,000	\$149,000

GENERAL FUND TOTAL	\$13,857,261	\$12,529,594
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	1.111	1.111
Personal Services	\$161,588	\$165,659
All Other	\$224,451	\$224,451

FEDERAL EXPENDITURES FUND TOTAL	\$386,039	\$390,110
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$8,135	\$8,135

OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,135	\$8,135
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**Federal and State Program Services Z079**

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$930,537	\$956,645
All Other	\$91,313	\$91,313

GENERAL FUND TOTAL	\$1,021,850	\$1,047,958
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	10.500	10.500
POSITIONS - FTE COUNT	0.576	0.576
Personal Services	\$787,013	\$809,005
All Other	\$45,349,862	\$45,349,862

FEDERAL EXPENDITURES FUND TOTAL	\$46,136,875	\$46,158,867
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$76,846	\$78,126

All Other	\$17,308	\$17,308
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$94,154</u>	<u>\$95,434</u>

**Federal and State Program Services Z079**

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$101,707)	(\$102,817)
All Other	(\$9,523)	(\$9,523)
GENERAL FUND TOTAL	<u>(\$111,230)</u>	<u>(\$112,340)</u>

**FEDERAL AND STATE PROGRAM SERVICES Z079**

**PROGRAM SUMMARY**

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

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

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

**FHM - School Breakfast Program Z068**

Initiative: BASELINE BUDGET

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

**FHM - School Breakfast Program Z068**

Initiative: Reduces funding to maintain costs within available resources.

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$7,611)	(\$16,450)
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>(\$7,611)</b>	<b>(\$16,450)</b>

**FHM - School Breakfast Program Z068**

Initiative: Reduces funding that was inadvertently included in the fiscal year 2009-10 and fiscal year 2010-11 baseline budget that was intended to be one-time funding only in fiscal year 2008-09.

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$35,000)	(\$35,000)
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>(\$35,000)</b>	<b>(\$35,000)</b>

**FHM - SCHOOL BREAKFAST PROGRAM Z068**

**PROGRAM SUMMARY**

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$171,314	\$162,475
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$171,314</b>	<b>\$162,475</b>

**FHM - School Nurse Consultant 0949**

Initiative: BASELINE BUDGET

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$94,792	\$96,469
All Other	\$9,023	\$9,023
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$103,815</b>	<b>\$105,492</b>

**FHM - School Nurse Consultant 0949**

Initiative: Reduces funding to maintain costs within available resources.

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$400)	(\$845)
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>(\$400)</b>	<b>(\$845)</b>

**FHM - SCHOOL NURSE CONSULTANT 0949**

**PROGRAM SUMMARY**

<b>FUND FOR A HEALTHY MAINE</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$94,792	\$96,469
All Other	\$8,623	\$8,178
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$103,415</b>	<b>\$104,647</b>

**General Purpose Aid for Local Schools 0308**

Initiative: BASELINE BUDGET

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

**General Purpose Aid for Local Schools 0308**

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	23,000	23,000
Personal Services	\$1,799,210	\$1,858,500
All Other	(\$1,799,210)	(\$1,858,500)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**General Purpose Aid for Local Schools 0308**

Initiative: Reduces funding for the state share of general purpose aid for local schools.

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

**General Purpose Aid for Local Schools 0308**

Initiative: Provides funding for general purpose aid for local schools from state fiscal stabilization funds authorized in the American Recovery and Reinvestment Act of 2009.

<b>FEDERAL EXPENDITURES FUND ARRA</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$42,996,116	\$58,759,112
<b>FEDERAL EXPENDITURES FUND ARRA TOTAL</b>	<b>\$42,996,116</b>	<b>\$58,759,112</b>

**General Purpose Aid for Local Schools 0308**

Initiative: Reduces funding for the state share of special education funding in fiscal years 2009-10 and 2010-11 only. The fiscal year 2009-10 reduction is replaced with federal Individuals with Disabilities Education Act (IDEA) funds. The fiscal year 2010-11 adjustment reflects changes to MaineCare that bring the State into compliance with federal regulation and law. School districts will bill only for special education services determined medically necessary.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$11,600,000)	(\$2,834,752)
<b>GENERAL FUND TOTAL</b>	<b>(\$11,600,000)</b>	<b>(\$2,834,752)</b>

**General Purpose Aid for Local Schools 0308**

Initiative: Reduces funding in only fiscal year 2010-11 for the state share of general purpose aid for local schools. This initiative will not impact the state's maintenance of effort requirements associated with the American Recovery and Reinvestment Act of 2009.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$0	(\$68,759,112)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$68,759,112)</b>

**GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	23.000	23.000
Personal Services	\$1,799,210	\$1,858,500
All Other	\$945,572,282	\$885,519,128
<b>GENERAL FUND TOTAL</b>	<b>\$947,371,492</b>	<b>\$887,377,628</b>

<b>FEDERAL EXPENDITURES FUND ARRA</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$42,996,116	\$58,759,112
<b>FEDERAL EXPENDITURES FUND ARRA TOTAL</b>	<b>\$42,996,116</b>	<b>\$58,759,112</b>

**Leadership 0836**

Initiative: BASELINE BUDGET

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
Personal Services	\$123,377	\$126,239
All Other	\$434,946	\$434,946

FEDERAL EXPENDITURES FUND TOTAL	\$558,323	\$561,185
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**Leadership 0836**

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(8,000)	(8,000)
Personal Services	(\$724,601)	(\$737,463)
All Other	(\$63,022)	(\$63,022)
<b>GENERAL FUND TOTAL</b>	<b>(\$787,623)</b>	<b>(\$800,485)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(1,500)	(1,500)
Personal Services	(\$123,377)	(\$126,239)
All Other	(\$434,946)	(\$434,946)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$558,323)</b>	<b>(\$561,185)</b>

**LEADERSHIP 0836**

**PROGRAM SUMMARY**

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

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

**Leadership Team Z077**

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,008,622	\$1,027,114
All Other	\$72,929	\$72,929
<b>GENERAL FUND TOTAL</b>	<b>\$1,081,551</b>	<b>\$1,100,043</b>

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

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

**Leadership Team Z077**

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$4,320	\$4,320
<b>GENERAL FUND TOTAL</b>	<b>\$4,320</b>	<b>\$4,320</b>

**Leadership Team Z077**

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$36,464)	(\$36,464)
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GENERAL FUND TOTAL	(\$36,464)	(\$36,464)

**Leadership Team Z077**

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

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

**Leadership Team Z077**

Initiative: Provides funding for grants and private contributions received from sources other than the Federal Government.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$825,000	\$825,000
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$825,000	\$825,000

**LEADERSHIP TEAM Z077**

**PROGRAM SUMMARY**

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	2.500	2.500
Personal Services	\$313,735	\$319,228
All Other	\$649,518	\$649,518

FEDERAL EXPENDITURES FUND TOTAL	\$963,253	\$968,746
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$75,352	\$79,468
All Other	\$1,384,143	\$1,384,143
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,459,495</b>	<b>\$1,463,611</b>

**Learning Systems 0839**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	14.500	14.500
Personal Services	\$826,676	\$844,115
All Other	\$4,770,395	\$4,770,395
<b>GENERAL FUND TOTAL</b>	<b>\$5,597,071</b>	<b>\$5,614,510</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	50.000	50.000
POSITIONS - FTE COUNT	0.576	0.576
Personal Services	\$3,837,034	\$3,941,797
All Other	\$118,779,881	\$118,779,881
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$122,616,915</b>	<b>\$122,721,678</b>

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

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$184,292	\$190,402

All Other	\$57,083	\$57,083
FEDERAL BLOCK GRANT FUND TOTAL	\$241,375	\$247,485

**Learning Systems 0839**

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(14,500)	(14,500)
Personal Services	(\$826,676)	(\$844,115)
All Other	(\$4,770,395)	(\$4,770,395)
GENERAL FUND TOTAL	(\$5,597,071)	(\$5,614,510)

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(50,000)	(50,000)
POSITIONS - FTE COUNT	(0,576)	(0,576)
Personal Services	(\$3,837,034)	(\$3,941,797)
All Other	(\$118,779,881)	(\$118,779,881)
FEDERAL EXPENDITURES FUND TOTAL	(\$122,616,915)	(\$122,721,678)

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$76,846)	(\$78,126)
All Other	(\$71,948)	(\$71,948)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$148,794)	(\$150,074)

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$184,292)	(\$190,402)
All Other	(\$57,083)	(\$57,083)
FEDERAL BLOCK GRANT FUND TOTAL	(\$241,375)	(\$247,485)

**LEARNING SYSTEMS 0839**

**PROGRAM SUMMARY**

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

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

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

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

**Learning Through Technology Z029**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
<b>GENERAL FUND TOTAL</b>	<hr/> \$0	<hr/> \$0

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

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

**Learning Through Technology Z029**

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

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

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

**LEARNING THROUGH TECHNOLOGY Z029**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

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

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

**Management Information Systems 0838**

Initiative: BASELINE BUDGET

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

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

**Management Information Systems 0838**

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

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$200,949)	(\$118,240)
All Other	(\$2,690,096)	(\$2,690,096)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$2,891,045)</b>	<b>(\$2,808,336)</b>

**Management Information Systems 0838**

Initiative: Reduces funds in the Management Information Systems program in fiscal year 2009-10 only.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$190,000)	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$190,000)</b>	<b>\$0</b>

**MANAGEMENT INFORMATION SYSTEMS 0838**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
All Other	(\$190,000)	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$190,000)</b>	<b>\$0</b>

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

**PK-20 Curriculum, Instruction and Assessment Z081**

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	15,500	15,500
Personal Services	\$1,409,865	\$1,437,697
All Other	\$4,398,287	\$4,398,287

GENERAL FUND TOTAL	\$5,808,152	\$5,835,984
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	15.500	15.500
Personal Services	\$1,138,324	\$1,172,914
All Other	\$28,154,370	\$28,154,370
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$29,292,694</b>	<b>\$29,327,284</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$54,640	\$54,640
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$54,640</b>	<b>\$54,640</b>

**PK-20 Curriculum, Instruction and Assessment Z081**

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

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

**PK-20 Curriculum, Instruction and Assessment Z081**

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

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

**PK-20 CURRICULUM, INSTRUCTION AND ASSESSMENT Z081**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	14,500	14,500
Personal Services	\$1,313,425	\$1,339,476
All Other	\$3,369,107	\$3,369,107
<b>GENERAL FUND TOTAL</b>	<b>\$4,682,532</b>	<b>\$4,708,583</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	15,500	15,500
Personal Services	\$1,170,033	\$1,206,985
All Other	\$28,122,661	\$28,120,299
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$29,292,694</b>	<b>\$29,327,284</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$54,640	\$54,640
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$54,640</b>	<b>\$54,640</b>

**Preschool Handicapped 0449**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$16,352,270	\$16,352,270
<b>GENERAL FUND TOTAL</b>	<b>\$16,352,270</b>	<b>\$16,352,270</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	3,000	3,000
Personal Services	\$181,416	\$189,798
All Other	\$5,070,897	\$5,070,897
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$5,252,313</b>	<b>\$5,260,695</b>

**Preschool Handicapped 0449**

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

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

**Preschool Handicapped 0449**

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$53,400)	(\$56,604)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$53,400)</b>	<b>(\$56,604)</b>

**Preschool Handicapped 0449**

Initiative: Provides funds to increase reimbursement rates for speech and hearing services provided through speech and hearing agencies.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$100,000	\$102,500
<b>GENERAL FUND TOTAL</b>	<b>\$100,000</b>	<b>\$102,500</b>

**PRESCHOOL HANDICAPPED 0449**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$16,000,891	\$16,003,391
<b>GENERAL FUND TOTAL</b>	<b>\$16,000,891</b>	<b>\$16,003,391</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	2,000	2,000

Personal Services	\$128,016	\$133,194
All Other	\$5,070,897	\$5,070,897
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FEDERAL EXPENDITURES FUND TOTAL	\$5,198,913	\$5,204,091

**Professional Development and Education Fund Z032**

Initiative: BASELINE BUDGET

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

**Professional Development and Education Fund Z032**

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

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

**PROFESSIONAL DEVELOPMENT AND EDUCATION FUND Z032**

**PROGRAM SUMMARY**

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

**Regional Services 0840**

Initiative: BASELINE BUDGET

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

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

**Regional Services 0840**

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

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

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

**REGIONAL SERVICES 0840**

**PROGRAM SUMMARY**

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

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

**Retired Teachers Group Life Insurance Z033**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$2,518,852	\$2,518,852
	<hr/>	
GENERAL FUND TOTAL	\$2,518,852	\$2,518,852

**Retired Teachers Group Life Insurance Z033**

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$101,715)	\$13,099
	<hr/>	
GENERAL FUND TOTAL	(\$101,715)	\$13,099

**RETIRED TEACHERS GROUP LIFE INSURANCE Z033**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$2,417,137	\$2,531,951
	<hr/>	
GENERAL FUND TOTAL	\$2,417,137	\$2,531,951

**Retired Teachers' Health Insurance 0854**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$17,706,058	\$17,706,058
	<hr/>	
GENERAL FUND TOTAL	\$17,706,058	\$17,706,058

**Retired Teachers' Health Insurance 0854**

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

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

**RETIRED TEACHERS' HEALTH INSURANCE 0854**

**PROGRAM SUMMARY**

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

**School Finance and Operations Z078**

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

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

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

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

**School Finance and Operations Z078**

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

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

**SCHOOL FINANCE AND OPERATIONS Z078**

**PROGRAM SUMMARY**

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

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

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

**Special Services Team Z080**

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$842,742	\$842,742
<b>GENERAL FUND TOTAL</b>	<b>\$842,742</b>	<b>\$842,742</b>

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

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

**Special Services Team Z080**

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$98,636)	(\$98,636)
<b>GENERAL FUND TOTAL</b>	<b>(\$98,636)</b>	<b>(\$98,636)</b>

**SPECIAL SERVICES TEAM Z080**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
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All Other	\$744,106	\$744,106
GENERAL FUND TOTAL	<u>\$744,106</u>	<u>\$744,106</u>

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

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

**Support Systems 0837**

Initiative: BASELINE BUDGET

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

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

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

All Other	\$690,712	\$690,712
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,096,862</u>	<u>\$1,112,166</u>

**Support Systems 0837**

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

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

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(5.000)	(5.000)
Personal Services	(\$406,150)	(\$421,454)
All Other	(\$690,712)	(\$690,712)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$1,096,862)</u>	<u>(\$1,112,166)</u>

**SUPPORT SYSTEMS 0837**

**PROGRAM SUMMARY**

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

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

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

**Teacher Retirement 0170**

Initiative: BASELINE BUDGET

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

**Teacher Retirement 0170**

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

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

**TEACHER RETIREMENT 0170**

**PROGRAM SUMMARY**

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

GENERAL FUND TOTAL	\$187,807,699	\$196,728,565
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EDUCATION, DEPARTMENT OF DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	\$1,201,962,033	\$1,151,075,443
FEDERAL EXPENDITURES FUND	\$183,426,620	\$183,487,120
FUND FOR A HEALTHY MAINE	\$274,729	\$267,122
OTHER SPECIAL REVENUE FUNDS	\$4,080,709	\$4,097,293
FEDERAL BLOCK GRANT FUND	\$241,375	\$247,485
FEDERAL EXPENDITURES FUND ARRA	\$42,996,116	\$58,759,112
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$1,432,981,582</b>	<b>\$1,397,933,575</b>

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

**EDUCATION, STATE BOARD OF**

**State Board of Education 0614**

Initiative: BASELINE BUDGET

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

**State Board of Education 0614**

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

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

**State Board of Education 0614**

Initiative: Reduces funding to the State Board of Education by an additional \$25,000 per year.

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

**STATE BOARD OF EDUCATION 0614**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$21,192	\$21,192
All Other	\$83,298	\$83,297
<b>GENERAL FUND TOTAL</b>	<b>\$104,490</b>	<b>\$104,489</b>

<b>EDUCATION, STATE BOARD OF DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
<b>GENERAL FUND</b>	<b>\$104,490</b>	<b>\$104,489</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$104,490</b>	<b>\$104,489</b>

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

**ENERGY CONSERVATION BOARD, MAINE**

**Maine Energy Conservation Board Z076**

Initiative: Provides funding for the Maine Energy Conservation Board.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$213,400	\$213,400
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$213,400</b>	<b>\$213,400</b>

**MAINE ENERGY CONSERVATION BOARD Z076**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$213,400	\$213,400

	\$213,400	\$213,400
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**Sec. A-24. Appropriations and allocations.** The following appropriations and allocations are made.

**ENVIRONMENTAL PROTECTION, DEPARTMENT OF**

**Administration - Environmental Protection 0251**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$381,450	\$389,034
All Other	\$520,199	\$520,199
<b>GENERAL FUND TOTAL</b>	<b>\$901,649</b>	<b>\$909,233</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	27.000	27.000
Personal Services	\$2,153,369	\$2,213,061
All Other	\$3,950,070	\$3,950,070
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$6,103,439</b>	<b>\$6,163,131</b>

**Administration - Environmental Protection 0251**

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

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

**Administration - Environmental Protection 0251**

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

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$48,664	\$64,866
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**Administration - Environmental Protection 0251**

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

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

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

**Administration - Environmental Protection 0251**

Initiative: Adjusts funding for anticipated changes in utility costs.

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

**Administration - Environmental Protection 0251**

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

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3,000	3,000
Personal Services	\$163,135	\$170,116
All Other	\$6,014	\$6,272
OTHER SPECIAL REVENUE FUNDS TOTAL	\$169,149	\$176,388

**Administration - Environmental Protection 0251**

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

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

**Administration - Environmental Protection 0251**

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

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

**Administration - Environmental Protection 0251**

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$15,684	\$15,684
<b>GENERAL FUND TOTAL</b>	<b>\$15,684</b>	<b>\$15,684</b>

**Administration - Environmental Protection 0251**

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$9,703	\$14,527

GENERAL FUND TOTAL	\$9,703	\$14,527
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**Administration - Environmental Protection 0251**

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

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$99,894)	(\$101,574)
GENERAL FUND TOTAL	(\$99,894)	(\$101,574)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$99,894	\$101,574
All Other	\$3,683	\$3,745
OTHER SPECIAL REVENUE FUNDS TOTAL	\$103,577	\$105,319

**Administration - Environmental Protection 0251**

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

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$120,016)	(\$124,079)
All Other	(\$3,883)	(\$4,018)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$123,899)	(\$128,097)

**Administration - Environmental Protection 0251**

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

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$56,216)	(\$59,461)

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$56,216)	(\$59,461)
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**ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$284,044	\$290,061
All Other	\$543,098	\$547,809
<b>GENERAL FUND TOTAL</b>	<b>\$827,142</b>	<b>\$837,870</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	28.000	28.000
Personal Services	\$2,242,967	\$2,304,012
All Other	\$3,911,718	\$3,928,303
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$6,154,685</b>	<b>\$6,232,315</b>

**Air Quality 0250**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,344,142	\$1,369,587
All Other	\$61,653	\$61,653
<b>GENERAL FUND TOTAL</b>	<b>\$1,405,795</b>	<b>\$1,431,240</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$302,959	\$307,998
All Other	\$84,010	\$84,010
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$386,969</b>	<b>\$392,008</b>

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

**Air Quality 0250**

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

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

**AIR QUALITY 0250**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,229,414	\$1,253,295
All Other	\$61,653	\$61,653
<b>GENERAL FUND TOTAL</b>	<b>\$1,291,067</b>	<b>\$1,314,948</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$302,959	\$307,998
All Other	\$84,010	\$84,010
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$386,969</b>	<b>\$392,008</b>

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

**Board of Environmental Protection Fund 0025**

Initiative: BASELINE BUDGET

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

**Board of Environmental Protection Fund 0025**

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

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

**BOARD OF ENVIRONMENTAL PROTECTION FUND 0025**

**PROGRAM SUMMARY**

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

**Land and Water Quality 0248**

Initiative: BASELINE BUDGET

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	9,000	9,000
Personal Services	\$697,474	\$714,592
All Other	\$399,111	\$399,111
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,096,585</b>	<b>\$1,113,703</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	12,000	12,000
Personal Services	\$1,053,137	\$1,073,841
All Other	\$808,650	\$808,650
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,861,787</b>	<b>\$1,882,491</b>

**Land and Water Quality 0248**

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

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

**Land and Water Quality 0248**

Initiative: Reduces funding in the Coastal Zone Management grant.

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

**Land and Water Quality 0248**

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

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

**Land and Water Quality 0248**

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$56,000)	(\$56,955)
<b>GENERAL FUND TOTAL</b>	<b>(\$56,000)</b>	<b>(\$56,955)</b>

**Land and Water Quality 0248**

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

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

**LAND AND WATER QUALITY 0248**

**PROGRAM SUMMARY**

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	9.000	9.000

Personal Services	\$697,474	\$714,592
All Other	\$394,092	\$380,096
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,091,566</b>	<b>\$1,094,688</b>

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

**Maine Environmental Protection Fund 0421**

Initiative: BASELINE BUDGET

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

**Maine Environmental Protection Fund 0421**

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

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

**Maine Environmental Protection Fund 0421**

Initiative: Adjusts funding for anticipated changes in utility costs.

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

**Maine Environmental Protection Fund 0421**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$96,463	\$98,375
All Other	\$3,552	\$3,623
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$100,015</b>	<b>\$101,998</b>

**Maine Environmental Protection Fund 0421**

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

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

**Maine Environmental Protection Fund 0421**

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

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

**Maine Environmental Protection Fund 0421**

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

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

**Maine Environmental Protection Fund 0421**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$75,721)	(\$76,903)
All Other	(\$2,792)	(\$2,835)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$78,513)</b>	<b>(\$79,738)</b>

**Maine Environmental Protection Fund 0421**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$114,728	\$116,292
All Other	\$4,230	\$4,288
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$118,958</b>	<b>\$120,580</b>

**Maine Environmental Protection Fund 0421**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(3,000)	(3,000)
Personal Services	(\$172,881)	(\$182,061)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$172,881)</b>	<b>(\$182,061)</b>

**Maine Environmental Protection Fund 0421**

Initiative: Provides funding for support and removal of licensed overboard discharges, investment in the improvement of wastewater treatment infrastructure, abatement and removal of sources of pollution from failing subsurface wastewater disposal systems and grants to municipalities and other qualifying applicants for identifying and abating pollution in shellfish growing areas.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$17,000	\$4,080
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$17,000</b>	<b>\$4,080</b>

**MAINE ENVIRONMENTAL PROTECTION FUND 0421**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	72.000	72.000
POSITIONS - FTE COUNT	2.346	2.346
Personal Services	\$5,995,369	\$6,139,540
All Other	\$1,247,358	\$1,235,469
Capital Expenditures	\$98,500	\$100,500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$7,341,227</b>	<b>\$7,475,509</b>

**Performance Partnership Grant 0851**

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	66.500	66.500
POSITIONS - FTE COUNT	0.942	0.942
Personal Services	\$5,670,603	\$5,810,819
All Other	\$3,519,597	\$3,519,597
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$9,190,200</b>	<b>\$9,330,416</b>

**Performance Partnership Grant 0851**

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

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

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

Initiative: Adjusts funding for anticipated changes in utility costs.

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

**Performance Partnership Grant 0851**

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

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

**Performance Partnership Grant 0851**

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

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

**Performance Partnership Grant 0851**

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

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

**Performance Partnership Grant 0851**

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$56,000	\$56,955
All Other	\$2,065	\$2,100
FEDERAL EXPENDITURES FUND TOTAL	<hr/>	<hr/>
	\$58,065	\$59,055

**PERFORMANCE PARTNERSHIP GRANT 0851**

**PROGRAM SUMMARY**

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

**Remediation and Waste Management 0247**

Initiative: BASELINE BUDGET

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	27.000	27.000

Personal Services	\$2,275,508	\$2,327,857
All Other	\$2,393,855	\$2,393,855
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$4,669,363</b>	<b>\$4,721,712</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	122.000	122.000
POSITIONS - FTE COUNT	0.924	0.924
Personal Services	\$10,663,005	\$10,909,088
All Other	\$25,596,581	\$25,596,581
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$36,259,586</b>	<b>\$36,505,669</b>

**Remediation and Waste Management 0247**

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$230	\$279
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$230</b>	<b>\$279</b>

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

**Remediation and Waste Management 0247**

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

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

**Remediation and Waste Management 0247**

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

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

**Remediation and Waste Management 0247**

Initiative: Adjusts funding for anticipated changes in utility costs.

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

**Remediation and Waste Management 0247**

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

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

**Remediation and Waste Management 0247**

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

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

**Remediation and Waste Management 0247**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$47,177	\$44,067
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$47,177</b>	<b>\$44,067</b>

**Remediation and Waste Management 0247**

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

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

**Remediation and Waste Management 0247**

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

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

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

**Remediation and Waste Management 0247**

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$75,721	\$76,903
All Other	\$20,000	\$20,000
<b>GENERAL FUND TOTAL</b>	<b>\$95,721</b>	<b>\$96,903</b>

**Remediation and Waste Management 0247**

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

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

**REMEDIATION AND WASTE MANAGEMENT 0247**

**PROGRAM SUMMARY**

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

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	121.000	121.000
POSITIONS - FTE COUNT	0.924	0.924

Personal Services	\$10,620,229	\$10,864,074
All Other	\$25,768,497	\$25,767,957
Capital Expenditures	\$502,000	\$436,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$36,890,726</b>	<b>\$37,068,031</b>

**ENVIRONMENTAL PROTECTION, DEPARTMENT OF**

<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
GENERAL FUND	\$6,654,909	\$6,781,385
FEDERAL EXPENDITURES FUND	\$15,323,646	\$15,516,108
OTHER SPECIAL REVENUE FUNDS	\$52,768,749	\$53,181,735
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$74,747,304</b>	<b>\$75,479,228</b>

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

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

**Governmental Ethics and Election Practices - Commission on 0414**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$151,277	\$156,349
All Other	\$9,721	\$9,721
<b>GENERAL FUND TOTAL</b>	<b>\$160,998</b>	<b>\$166,070</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$385,010	\$396,210
All Other	\$2,208,656	\$2,208,656
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,593,666</b>	<b>\$2,604,866</b>

**Governmental Ethics and Election Practices - Commission on 0414**

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

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

**Governmental Ethics and Election Practices - Commission on 0414**

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

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

**Governmental Ethics and Election Practices - Commission on 0414**

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

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

**Governmental Ethics and Election Practices - Commission on 0414**

Initiative: Reduces funding to stay within available resources.

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

**Governmental Ethics and Election Practices - Commission on 0414**

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$16,100)	(\$16,607)
<b>GENERAL FUND TOTAL</b>	<b>(\$16,100)</b>	<b>(\$16,607)</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$16,100	\$16,607
All Other	(\$16,100)	(\$16,607)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**GOVERNMENTAL ETHICS AND ELECTION PRACTICES - COMMISSION ON 0414  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$135,177	\$139,742
All Other	\$9,721	\$9,721
<b>GENERAL FUND TOTAL</b>	<b>\$144,898</b>	<b>\$149,463</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	5,000	5,000
Personal Services	\$431,055	\$493,615
All Other	\$4,142,449	\$1,800,902
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$4,573,504</b>	<b>\$2,294,517</b>

<b>ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
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<b>GENERAL FUND</b>	<b>\$144,898</b>	<b>\$149,463</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$4,573,504</b>	<b>\$2,294,517</b>
	<hr/>	<hr/>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$4,718,402</b>	<b>\$2,443,980</b>

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

**EXECUTIVE DEPARTMENT**

**Administration - Executive - Governor's Office 0165**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	26,000	26,000
Personal Services	\$2,496,118	\$2,621,286
All Other	\$437,027	\$437,027
	<hr/>	<hr/>
<b>GENERAL FUND TOTAL</b>	<b>\$2,933,145</b>	<b>\$3,058,313</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$141,389	\$149,034
All Other	\$1,130,826	\$1,130,826
	<hr/>	<hr/>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,272,215</b>	<b>\$1,279,860</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$500	\$500
	<hr/>	<hr/>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**Administration - Executive - Governor's Office 0165**

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

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

**Administration - Executive - Governor's Office 0165**

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

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

**Administration - Executive - Governor's Office 0165**

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

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

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

**Administration - Executive - Governor's Office 0165**

Initiative: Continues one limited-period Governor's Special Assistant position through June 11, 2011. This position was previously authorized to continue in Public Law 2007, chapter 240.

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

**Administration - Executive - Governor's Office 0165**

Initiative: Eliminates one Governor's Special Assistant position.

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

**Administration - Executive - Governor's Office 0165**

Initiative: Reallocates the cost of one Governor's Special Assistant position from 67.5% Federal Expenditures Fund and 32.5% General Fund to 81% Federal Expenditures Fund and 19% General Fund.

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

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

**Administration - Executive - Governor's Office 0165**

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

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$59,861)	(\$63,182)
All Other	(\$1,331)	(\$1,404)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$61,192)</b>	<b>(\$64,586)</b>

**Administration - Executive - Governor's Office 0165**

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$115,277)	(\$121,637)
<b>GENERAL FUND TOTAL</b>	<b>(\$115,277)</b>	<b>(\$121,637)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$115,277	\$121,637
All Other	\$2,561	\$2,703
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$117,838</b>	<b>\$124,340</b>

**Administration - Executive - Governor's Office 0165**

Initiative: Continues one limited-period Governor's Special Assistant position that was extended in Financial Order 04694 F9 until January 31, 2010.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$85,603	\$0
All Other	\$1,902	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$87,505</b>	<b>\$0</b>

**ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE 0165**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	23,500	23,500
Personal Services	\$2,192,350	\$2,301,689
All Other	\$437,027	\$437,027
<b>GENERAL FUND TOTAL</b>	<b>\$2,629,377</b>	<b>\$2,738,716</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$453,491	\$388,029
All Other	\$236,124	\$125,901
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$689,615</b>	<b>\$513,930</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**Blaine House 0072**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
POSITIONS - FTE COUNT	0.684	0.684
Personal Services	\$523,392	\$552,021
All Other	\$55,539	\$55,539
<b>GENERAL FUND TOTAL</b>	<b>\$578,931</b>	<b>\$607,560</b>

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

**Blaine House 0072**

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

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

**BLAINE HOUSE 0072**

**PROGRAM SUMMARY**

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

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

**Land for Maine's Future Fund 0060**

Initiative: BASELINE BUDGET

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$49,707	\$49,707
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$49,707</b>	<b>\$49,707</b>

**LAND FOR MAINE'S FUTURE FUND 0060**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000

Personal Services	\$79,015	\$80,255
All Other	\$5,000	\$5,000
GENERAL FUND TOTAL	<hr/>	<hr/>
	\$84,015	\$85,255

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$49,707	\$49,707
OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/>	<hr/>
	\$49,707	\$49,707

**Maine Code Enforcement Training and Certification Fund N073**

Initiative: Transfers 2 Planner II positions from the State Planning Office to the Code Enforcement Training and Certification Program.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$138,082	\$138,082
All Other	\$4,327	\$4,327
OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/>	<hr/>
	\$142,409	\$142,409

**MAINE CODE ENFORCEMENT TRAINING AND CERTIFICATION FUND N073**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$138,082	\$138,082
All Other	\$4,327	\$4,327
OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/>	<hr/>
	\$142,409	\$142,409

**Ombudsman Program 0103**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$122,524	\$122,524
GENERAL FUND TOTAL	<hr/>	<hr/>
	\$122,524	\$122,524

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$57,150	\$57,150
FEDERAL EXPENDITURES FUND TOTAL	<hr/>	<hr/>
	\$57,150	\$57,150

**OMBUDSMAN PROGRAM 0103**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$122,524	\$122,524
GENERAL FUND TOTAL	<hr/>	<hr/>
	\$122,524	\$122,524

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$57,150	\$57,150
FEDERAL EXPENDITURES FUND TOTAL	<hr/>	<hr/>
	\$57,150	\$57,150

**Planning Office 0082**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	17,000	17,000
Personal Services	\$1,527,682	\$1,561,971
All Other	\$703,421	\$703,421
GENERAL FUND TOTAL	<hr/>	<hr/>
	\$2,231,103	\$2,265,392

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	17,000	17,000
Personal Services	\$1,281,748	\$1,257,690
All Other	\$3,528,978	\$3,528,978
FEDERAL EXPENDITURES FUND TOTAL	<hr/>	<hr/>
	\$4,810,726	\$4,786,668

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	15,000	15,000
Personal Services	\$1,147,760	\$1,189,602
All Other	\$1,516,385	\$1,516,385
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,664,145</b>	<b>\$2,705,987</b>

**Planning Office 0082**

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

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$85,634)	(\$87,355)
All Other	(\$49,529)	(\$49,971)
<b>GENERAL FUND TOTAL</b>	<b>(\$135,163)</b>	<b>(\$137,326)</b>

**Planning Office 0082**

Initiative: Eliminates one Public Service Coordinator I position.

<b>GENERAL FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$96,349)	(\$97,739)
<b>GENERAL FUND TOTAL</b>	<b>(\$96,349)</b>	<b>(\$97,739)</b>

**Planning Office 0082**

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

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

**Planning Office 0082**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$65,881)	(\$69,819)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$65,881)</b>	<b>(\$69,819)</b>

**Planning Office 0082**

Initiative: Provides funding for continuation of one limited-period Senior Planner position through April 30, 2011.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$57,214	\$60,478
All Other	\$3,224	\$3,409
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$60,438</b>	<b>\$63,887</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$19,071	\$20,156
All Other	\$1,075	\$1,136
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$20,146</b>	<b>\$21,292</b>

**Planning Office 0082**

Initiative: Transfers 2 Planner II positions from the State Planning Office to the Code Enforcement Training and Certification Program.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$138,082)	(\$138,082)
All Other	(\$4,327)	(\$4,327)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$142,409)</b>	<b>(\$142,409)</b>

**PLANNING OFFICE 0082**

**PROGRAM SUMMARY**

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,338,962	\$1,318,168
All Other	\$3,532,202	\$3,532,387
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$4,871,164</b>	<b>\$4,850,555</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$962,868	\$1,001,857
All Other	\$1,673,133	\$1,673,194
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,636,001</b>	<b>\$2,675,051</b>

**Public Advocate 0410**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$1,138,487	\$1,155,598
All Other	\$571,581	\$571,581
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,710,068</b>	<b>\$1,727,179</b>

**Public Advocate 0410**

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

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

OTHER SPECIAL REVENUE FUNDS TOTAL	(5,000)	(5,000)
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**PUBLIC ADVOCATE 0410**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$1,138,487	\$1,155,598
All Other	\$566,581	\$566,581
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,705,068</b>	<b>\$1,722,179</b>

<b>EXECUTIVE DEPARTMENT</b>	<b>2009-10</b>	<b>2010-11</b>
<b>DEPARTMENT TOTALS</b>		
GENERAL FUND	\$5,357,912	\$5,524,790
FEDERAL EXPENDITURES FUND	\$5,617,929	\$5,421,635
OTHER SPECIAL REVENUE FUNDS	\$4,538,925	\$4,595,086
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$15,514,766</b>	<b>\$15,541,511</b>